

**APPENDIX A**

**CAPITAL PROGRAMME - CHANGES DURING 2019/20**

	<b>Original Budget 2019/20</b>	<b>Carry Forward from 2018/19</b>	<b>Changes (Current)</b>	<b>Revised Budget 2019/20</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Council Fund :</b>				
<b>People &amp; Resources</b>				
Headroom	0.250	0.180	0.000	0.430
Corporate Finance - H & S	0.000	0.023	0.000	0.023
	<b>0.250</b>	<b>0.203</b>	<b>0.000</b>	<b>0.453</b>
<b>Governance</b>				
Information Technology	1.057	0.199	0.000	1.256
	<b>1.057</b>	<b>0.199</b>	<b>0.000</b>	<b>1.256</b>
<b>Education &amp; Youth</b>				
Education - General	0.500	2.434	0.585	3.519
Primary Schools	1.241	0.944	0.000	2.185
Schools Modernisation	3.952	0.000	0.000	3.952
Secondary Schools	4.000	0.708	0.000	4.708
Special Education	0.250	0.250	0.000	0.500
	<b>9.943</b>	<b>4.336</b>	<b>0.585</b>	<b>14.864</b>
<b>Social Care</b>				
Services to Older People	1.001	0.290	1.738	3.029
Learning Disability	0.000	2.729	(1.738)	0.991
Children's Services	0.000	0.065	6.150	6.215
	<b>1.001</b>	<b>3.084</b>	<b>6.150</b>	<b>10.235</b>
<b>Planning, Environment &amp; Economy</b>				
Closed Landfill Sites	0.000	0.250	0.000	0.250
Engineering	0.000	0.361	0.062	0.423
Energy Services	0.000	0.000	0.018	0.018
Ranger Services	0.000	0.050	0.000	0.050
Townscape Heritage Initiatives	0.000	0.000	0.013	0.013
Urban/Rural Regeneration	0.000	0.000	0.007	0.007
	<b>0.000</b>	<b>0.661</b>	<b>0.100</b>	<b>0.761</b>
<b>Streetscene &amp; Transportation</b>				
Waste - CCP Grant	0.000	0.000	0.180	0.180
Waste - Other	0.000	0.497	0.000	0.497
Highways	0.600	0.560	0.954	2.114
Local Transport Grant	0.000	0.000	7.203	7.203
Solar Farms	0.000	0.346	0.000	0.346
	<b>0.600</b>	<b>1.403</b>	<b>8.337</b>	<b>10.340</b>

	<b>Original Budget 2019/20</b>	<b>Carry Forward from 2018/19</b>	<b>Changes (Current)</b>	<b>Revised Budget 2019/20</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Strategic Programmes</b>				
Leisure Centres	0.000	0.020	0.060	0.080
Play Areas	0.200	0.140	(0.033)	0.307
Libraries	0.000	0.106	0.000	0.106
Theatr Clwyd	0.500	0.158	0.000	0.658
	<b>0.700</b>	<b>0.424</b>	<b>0.027</b>	<b>1.151</b>
<b>Housing &amp; Assets</b>				
Administrative Buildings	2.500	0.034	0.000	2.534
Community Asset Transfers	0.000	0.734	0.000	0.734
Affordable Housing	10.000	0.000	0.000	10.000
Private Sector Renewal/Improv't	1.700	0.852	0.191	2.743
	<b>14.200</b>	<b>1.620</b>	<b>0.191</b>	<b>16.011</b>
<b>Housing Revenue Account :</b>				
Disabled Adaptations	1.082	0.000	0.000	1.082
Energy Schemes	0.639	0.000	0.000	0.639
Major Works	1.871	0.000	0.000	1.871
Accelerated Programmes	0.728	0.000	0.000	0.728
WHQS Improvements	18.624	0.000	0.000	18.624
SHARP Programme	11.264	0.000	0.524	11.788
	<b>34.208</b>	<b>0.000</b>	<b>0.524</b>	<b>34.732</b>
<b>Totals :</b>				
<b>Council Fund</b>	27.751	11.930	15.390	55.071
<b>Housing Revenue Account</b>	34.208	0.000	0.524	34.732
<b>Grand Total</b>	<b>61.959</b>	<b>11.930</b>	<b>15.914</b>	<b>89.803</b>