

APPENDIX B

CHANGES DURING THIS PERIOD					
	Detail (With General Funding Unless Specified)	Increase *	Decrease	Net	Total
		£m	£m	£m	£m
Council Fund :					
Corporate Services					
Corporate Finance	Movement of budget to Lifelong Learning (Leisure Centres £0.025m, Primary Schools £0.033m, Secondary Schools £0.025m and Education - General £0.010m) - Health & Safety related works		(0.093)	(0.093)	
	Movement of budget to Lifelong Learning (Primary Schools £0.022m and Secondary Schools £0.005m) and Environment (Industrial Units £0.003m and Ranger Services £0.004m) for Feasibility studies		(0.034)	(0.034)	
		0.000	(0.127)	(0.127)	(0.127)
Clwyd Theatr Cymru		0.000	0.000	0.000	0.000
Community Services		0.000	0.000	0.000	0.000
Environment		0.000	0.000	0.000	0.000
Industrial Units	Infrastructure improvements, Feasibility Study, funded from corporate provision	0.003		0.003	
Sustainable Waste Management	Capping - Brookhill landfill site	0.075		0.075	
General Environmental Enhancement	Withdrawn Welsh Government Contaminated Land Grant		(0.300)	(0.300)	
Highways	Street Lighting - Salix funding adjustment	0.007		0.007	
Planning Grant Schemes	Tree planting works funded by way of Section 106 monies - Castle Cement	0.011		0.011	
Ranger Services	Wepre Park improvements, Feasibility Study, funded from corporate provision	0.004		0.004	
		0.100	(0.300)	(0.200)	(0.200)

CHANGES DURING THIS PERIOD (continued)

		Detail (With General Funding Unless Specified)	Increase * £m	Decrease £m	Net £m	Total £m
Council Fund :						
	Lifelong Learning					
	Leisure Centres	Deeside Leisure Centre - Health and Safety related works funded from corporate provision	0.025		0.025	
	Education - General	School kitchens - Health and Safety related works funded from corporate provision	0.010		0.010	
	Primary Schools	Drury (£0.003m), Hawarden, Infants and Juniors (£0.007m), Ysgol Gwenffrwd, Holywell (£0.002m), Bryn Coch, Mold (£0.002m), Nercwys V.C. (£0.002m), Pentrobin (£0.003m), Sealand (£0.003m) - Feasibility studies, funded from corporate provision; Health and Safety Works at Bagillt (£0.025m), and Bryn Coch, Mold (£0.008m) funded from corporate provision	0.055		0.055	
	Secondary Schools	Hawarden High (£0.002m), Mold Alun (£0.003m) - Feasibility studies, funded from corporate provision ; Health and Safety Works at Mold Alun (£0.025m), funded from corporate provision	0.030		0.030	
			0.120	0.000	0.120	0.120
	Total - Council Fund					(0.207)
Housing Revenue Account :						
	Housing Revenue Account				0.000	
			0.000	0.000	0.000	0.000
						(0.207)
	Grand Total					(0.207)

* Increases reflect new funding