

## CORE CAPITAL PROGRAMME SCHEMES

## APPENDIX 1

	2015/16 Estimate £m
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<b>SUMMARY</b>	
CHIEF EXECUTIVES	0.020
PEOPLE & RESOURCES	0.075
GOVERNANCE	0.170
EDUCATION & YOUTH	2.035
SOCIAL CARE	0.000
COMMUNITY & ENTERPRISE	2.265
PLANNING & ENVIRONMENT	0.290
TRANSPORT & STREETSCENE	0.860
ORGANISATIONAL CHANGE 2	0.820
<b>TOTAL - COUNCIL FUND</b>	<b>6.535</b>

<b>FINANCING</b>	
Unhypothecated Supported Borrowing (USB)	4.272
General Capital Grant	2.600
(Unallocated - Headroom) / Under Financing	<span style="color: red;">(0.337)</span>
<b>TOTAL - FINANCING</b>	<b>6.535</b>

## CORE CAPITAL PROGRAMME SCHEMES APPENDIX 1 (Cont.)

	2015/16 Estimate £m
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<b>CHIEF EXECUTIVES</b>	
<b>Clwyd Theatr Cymru</b>	
General      Provision	0.020
<b>TOTAL - CHIEF EXECUTIVES</b>	<b>0.020</b>

<b>PEOPLE &amp; RESOURCES</b>	
<b>Corporate Finance</b>	
General      Capital Works - Health & Safety	0.075
<b>TOTAL - PEOPLE &amp; RESOURCES</b>	<b>0.075</b>

<b>GOVERNANCE</b>	
<b>ICT and Customer Services</b>	
General      ICT Infrastructure	0.170
<b>TOTAL - GOVERNANCE</b>	<b>0.170</b>

<b>EDUCATION &amp; YOUTH</b>	
<b>Education - General</b>	
Various      School Building Works	1.700
Various      DD Act - Individual Pupils	0.250
Various      Furniture and Equipment	0.045
<b>Primary Schools</b>	
Various      Learning Environments (Foundation Phase)	0.040
<b>TOTAL - EDUCATION &amp; YOUTH</b>	<b>2.035</b>

## CORE CAPITAL PROGRAMME SCHEMES APPENDIX 1 (Cont.)

	2015/16 Estimate £m
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<b>SOCIAL CARE</b>		
<b>Social Care</b>		
General	Capital Works	0.000
<b>TOTAL - SOCIAL CARE</b>		<b>0.000</b>

<b>COMMUNITY &amp; ENTERPRISE</b>		
<b>Grants</b>		
Various	Private Sector Renewal & Improvements	1.730
Shotton	Housing Renewal Area Support	0.155
<b>Flintshire Connects</b>		
Various	Flintshire Connects	0.250
<b>Regeneration</b>		
Various	Town Centre Regeneration	0.130
<b>TOTAL - COMMUNITY &amp; ENTERPRISE</b>		<b>2.265</b>

<b>PLANNING &amp; ENVIRONMENT</b>		
<b>Energy Services</b>		
Various	Energy Efficiency Measures	0.100
<b>Engineering</b>		
Various	Land Drainage Works	0.045
Various	Coast Protection Works	0.070
<b>Townscape Heritage Initiative</b>		
Flint	Townscape Heritage Initiative	0.075
<b>TOTAL - PLANNING &amp; ENVIRONMENT</b>		<b>0.290</b>

## CORE CAPITAL PROGRAMME SCHEMES APPENDIX 1 (Cont.)

	<b>2015/16</b>
	Estimate
	£m

<b>TRANSPORT &amp; STREETSCENE</b>		
<b>Highways</b>		
Various	Highways Infrastructure	0.520
Various	Bridge Assessments and Replacement	0.100
Various	Street Lighting Replacement	0.120
Various	Structural Maintenance	0.120
<b>TOTAL - TRANSPORT &amp; STREETSCENE</b>		<b>0.860</b>

<b>ORGANISATIONAL CHANGE 2</b>		
<b>Administrative Buildings</b>		
Various	Disability Discrimination Act (DDA) Works	0.175
Various	Asbestos Removal	0.070
Various	Legionella Works	0.070
Various	Upgrading Fire and Intruder Alarms	0.055
Various	Fire Safety Order Works	0.100
Various	Corporate Property Maintenance	0.350
<b>TOTAL - ORGANISATIONAL CHANGE 2</b>		<b>0.820</b>

<b>TOTAL - COUNCIL FUND</b>	<b>6.535</b>
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