

CAPITAL PROGRAMME - CHANGES DURING 2015/16

	Original Budget 2015/16	Rollover from 2014/15	Previously Reported			Changes (Current)	Revised Budget 2015/16
			Changes	Rollover to 2016/17	Savings		
	£m	£m	£m	£m	£m	£m	£m
Council Fund :							
Chief Executives							
Clwyd Theatr Cymru	0.020	0.006	0	0	0	0	0.026
	0.020	0.006	0.000	0.000	0.000	0.000	0.026
People & Resources							
Corporate Finance	0.075	0.086	(0.018)	0	0	0	0.143
	0.075	0.086	(0.018)	0.000	0.000	0.000	0.143
Governance							
Information Technology	0.170	0.753	0	0	0	0	0.923
	0.170	0.753	0.000	0.000	0.000	0.000	0.923
Education & Youth							
Education - General	1.950	0	(1.950)	0	0	0.241	0.241
Primary Schools	0.040	0.293	0.829	(0.021)	0	0	1.141
Schools Modernisation	42.987	0.942	(13.594)	(0.050)	0	(5.724)	24.561
Secondary Schools	0	0.254	0.341	(0.012)	0	0	0.583
Special Education	0	0.444	0.548	(0.300)	0	0	0.692
Minor Works, Furn & Equip	0.045	0.009	0	(0.030)	0	0	0.024
Community Youth Clubs	0	0	0.241	0	0	(0.241)	0
	45.022	1.942	(13.585)	(0.413)	0.000	(5.724)	27.242
Social Care							
Partnerships & Performance	0	0	0	0	0	0	0
	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Community & Enterprise							
Flintshire Connects	0.250	0.451	0	0	(0.521)	0	0.180
Community Coastal Fund	0	0	0.043	0	0	0.047	0.090
Town Centre Regeneration	0.130	0.349	0	0	0	0.561	1.040
Vibrant & Viable Places	0	0.005	2.960	0	0	1.367	4.332
Private Sector Renewal/Improv't	2.311	0.052	0	0	0	0.279	2.642
Travellers' Sites	0.150	0	(0.150)	0	0	0	0
	2.841	0.857	2.853	0.000	(0.521)	2.254	8.284
Planning & Environment							
Engineering	0.115	0.674	0	0	0	0	0.789
Energy Services	0.100	0	0	0	0	0.060	0.160
Rights of Way	0	0	0.013	0	0	0	0.013
Planning Grant Schemes	0	0	0.019	0	0	0	0.019
Ranger Services	0.027	0.347	0.020	0	0	0	0.394
Townscape Heritage Initiatives	0.309	0.126	0	0	0	0	0.435
	0.551	1.147	0.052	0.000	0.000	0.060	1.810

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Transport & Streetscene							
Waste Services	0	0	0.519	0	0	0.358	0.877
Highways	0.860	0.089	0	0	0	0.083	1.032
Local Transport Grant	0	0.015	1.288	0	0	0.026	1.329
	0.860	0.104	1.807	0.000	0.000	0.467	3.238
Organisational Change 1							
Leisure Centres	0	0.034	0.045	0	0	0	0.079
Recreation - Other	0	0.008	0	0	0	0	0.008
Play Areas	0	0	0	0	0	0.220	0.220
	0.000	0.042	0.045	0.000	0.000	0.220	0.307
Organisational Change 2							
Administrative Buildings	0.820	0.318	0	(0.067)	0	0.040	1.111
Community Asset Transfers	0	0	0.500	(0.300)	0	0	0.200
	0.820	0.318	0.500	(0.367)	0.000	0.040	1.311
Housing Revenue Account :							
HRA Subsidy Buyout	0	0	79.248	0	0	0	79.248
Disabled Adaptations	0	0	1.000	0	0	0	1.000
Energy Schemes	0	0.512	3.900	0	0	0.350	4.762
Major Works	2.871	0	0.550	0	0	0	3.421
Accelerated Programmes	4.350	0	(3.900)	0	0	0.200	0.650
WHQS Improvements	12.979	0	(0.253)	0	0	(0.752)	11.974
Disabled Adaptations	1.000	0	(1.000)	0	0	0	0
	21.200	0.512	79.545	0.000	0.000	(0.202)	101.055
Totals :							
Council Fund	50.359	5.255	(8.346)	(0.780)	(0.521)	(2.683)	43.284
Housing Revenue Account	21.200	0.512	79.545	0.000	0.000	(0.202)	101.055
Grand Total	71.559	5.767	71.199	(0.780)	(0.521)	(2.885)	144.339