

APPENDIX A

CAPITAL PROGRAMME - CHANGES DURING 2017/18

	Original Budget 2017/18	Carry Forward from 2016/17	Previously Reported			Changes (Current)	Revised Budget 2017/18
			Changes	Carry Forward to 2018/19	Savings		
	£m	£m	£m	£m	£m	£m	£m
Council Fund :							
Chief Executives							
Clwyd Theatr Cymru	0.100	0	0	0	0	0	0.100
	0.100	0.000	0.000	0.000	0.000	0.000	0.100
People & Resources							
Headroom	0.250	0.010	0	0	0	0	0.260
Corporate Finance - H & S	0.000	0.143	0	0	0	0	0.143
	0.250	0.153	0.000	0.000	0.000	0.000	0.403
Governance							
Information Technology	0.620	0.145	0	0	0	0	0.765
	0.620	0.145	0.000	0.000	0.000	0.000	0.765
Education & Youth							
Education - General	0.250	0.032	0	0	0	(0.228)	0.054
Primary Schools	1.173	0.077	0	0	0	(0.573)	0.677
Schools Modernisation	5.952	0.072	0	0	0	0.359	6.383
Secondary Schools	0.417	0.027	0	0	0	0.754	1.198
Special Education	0.000	0.245	0	0	0	0.300	0.545
Minor Works, Furn & Equip	0	0	0	0	0	0	0.000
	7.792	0.453	0.000	0.000	0.000	0.612	8.857
Social Care							
Partnerships & Performance	0	0	0	0	0	0	0
Learning Disability	2.045	0	0	0	0	0	2.045
Children's Services	0.100	0	0	0	0	0	0.100
	2.145	0.000	0.000	0.000	0.000	0.000	2.145
Community & Enterprise							
Town Centre Regeneration	0	0	0	0	0	0.120	0.120
Vibrant & Viable Places	0	0	0	0	0	0	0.000
Affordable Housing	3.548	0	0	0	0	0	3.548
Private Sector Renewal/Improv't	1.496	0	0	0	0	(0.120)	1.376
	5.044	0.000	0.000	0.000	0.000	0.000	5.044
Planning & Environment							
Closed Landfill Sites	0	0.250	0	0	0	0	0.250
Engineering	0	0.631	0	0	0	0	0.631
Energy Services	0	0	0	0	0	0.037	0.037
Rights of Way	0	0	0	0	0	0.010	0.010
Planning Grant Schemes	0	0	0	0	0	0	0.000
Ranger Services	0	0	0	0	0	0	0.000
Townscape Heritage Initiatives	0	0.130	0	0	0	0	0.130
	0.000	1.011	0.000	0.000	0.000	0.047	1.058

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	£m	£m	£m	£m	£m	£m	£m
Transport & Streetscene							
Waste Services	0	0	0	0	0	0	0.000
Waste - CCP Grant	1.000	0	0	0	0	0	1.000
Engineering	0	0	0	0	0	0	0.000
Highways	1.110	0.448	0	0	0	1.400	2.958
Local Transport Grant	0	0	0	0	0	1.947	1.947
Solar Farms	0	0.372	0	0	0	0	0.372
	2.110	0.820	0.000	0.000	0.000	3.347	6.277
Organisational Change 1							
Leisure Centres	0.404	0	0	0	0	1.964	2.368
Recreation - Other	0	0	0	0	0	0	0.000
Play Areas	0	0	0	0	0	0.100	0.100
Libraries	0.120	0	0	0	0	0	0.120
	0.524	0.000	0.000	0.000	0.000	2.064	2.588
Organisational Change 2							
Administrative Buildings	0.600	0.302	0	0	0	0	0.902
Community Asset Transfers	0.250	0.705	0	0	0	0	0.955
	0.850	1.007	0.000	0.000	0.000	0.000	1.857
Housing Revenue Account :							
Disabled Adaptations	1.030	0	0	0	0	0	1.030
Energy Schemes	0.500	0	0	0	0	0	0.500
Major Works	1.472	0	0	0	0	0	1.472
Accelerated Programmes	0.450	0	0	0	0	0	0.450
WHQS Improvements	16.588	0	0	0	0	0	16.588
SHARP Programme	7.704	0	0	0	0	0	7.704
	27.744	0.000	0.000	0.000	0.000	0.000	27.744
Totals :							
Council Fund	19.435	3.589	0	0	0	6.070	29.094
Housing Revenue Account	27.744	0	0	0	0	0	27.744
Grand Total	47.179	3.589	0.000	0.000	0.000	6.070	56.838