

CAPITAL PROGRAMME - CHANGES DURING 2018/19

	Original Budget 2018/19	Carry Forward from 2017/18	Previously Reported			Changes (Current)	Revised Budget 2018/19
			Changes	Carry Forward to 2019/20	Savings		
	£m	£m	£m	£m	£m	£m	£m
Council Fund :							
People & Resources							
Headroom	0.250	0.110	0	0	0	0	0.360
Corporate Finance - H & S	0	0.123	0	0	0	0	0.123
	0.250	0.233	0.000	0.000	0.000	0.000	0.483
Governance							
Information Technology	0.408	0.068	0	0	0	0	0.476
	0.408	0.068	0.000	0.000	0.000	0.000	0.476
Education & Youth							
Education - General	0.500	0	0	0	0	(0.100)	0.400
Primary Schools	1.683	0.059	(0.274)	0	0	0.026	1.494
Schools Modernisation	13.967	0	0	0	0	0.004	13.971
Secondary Schools	0.600	0.071	0.274	0	0	0.204	1.149
Special Education	0.250	0.255	0	0	0	(0.004)	0.501
	17.000	0.385	0.000	0.000	0.000	0.130	17.515
Social Care							
Services to Older People	0	0	0.363	0	0	0	0.363
Learning Disability	1.955	1.735	0	0	0	0	3.690
Children's Services	0	0.433	(0.363)	0	0	0	0.070
	1.955	2.168	0.000	0.000	0.000	0.000	4.123
Planning, Environment & Economy							
Closed Landfill Sites	0	0.250	0	0	0	0	0.250
Engineering	0	0.414	0	0	0	0	0.414
Energy Services	0	0	0	0	0	0.100	0.100
Townscape Heritage Initiatives	0	0	0.076	0	0	0.050	0.126
Urban/Rural Regeneration	0	0	0	0	0	0	0
	0.000	0.664	0.076	0.000	0.000	0.150	0.890
Transport & Streetscene							
Waste - CCP Grant	0	1.000	0.403	0	0	0	1.403
Waste - Other	0.500	0	0	0	0	0	0.500
Highways	0.600	1.497	1.704	0	0	0	3.801
Local Transport Grant	0	0	6.110	0	0	0	6.110
Solar Farms	0	0.348	0	0	0	0	0.348
	1.100	2.845	8.217	0.000	0.000	0.000	12.162
Strategic Programmes							
Leisure Centres	0.330	0.254	1.100	0	0	0.284	1.968
Play Areas	0	0	0.283	0	0	0.200	0.483
Libraries	0	0.110	0	0	0	0	0.110
Theatr Clwyd	0.330	0.089	0	(0.074)	0	0.034	0.379
	0.660	0.453	1.383	(0.074)	0.000	0.518	2.940

APPENDIX A (Cont.)

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	Original Budget 2018/19	Carry Forward from 2017/18	Previously Reported			Changes (Current)	Revised Budget 2018/19
			Changes	Carry Forward to 2019/20	Savings		
	£m	£m	£m	£m	£m	£m	£m
Housing & Assets							
Administrative Buildings	0.600	0.134	0	0	0	0.466	1.200
Community Asset Transfers	0	0.755	0	0	0	0	0.755
Affordable Housing	0	0	0	0	0	0	0
Private Sector Renewal/Improv't	1.800	0	0	0	0	0	1.800
	2.400	0.889	0.000	0.000	0.000	0.466	3.755
Housing Revenue Account :							
Buy Back / Strategic Acquisition	0	0	0.500	0	0	0	0.500
Disabled Adaptations	1.051	0	0.060	0	0	(0.060)	1.051
Energy Schemes	0.357	0	0	0	0	0	0.357
Major Works	1.855	0	0	0	0	0	1.855
Accelerated Programmes	0.714	0	0	0	0	0	0.714
WHQS Improvements	18.289	0	(0.060)	0	0	0.060	18.289
SHARP Programme	14.230	0	(1.756)	0	0	(7.295)	5.179
	36.496	0.000	(1.256)	0.000	0.000	(7.295)	27.945
Totals :							
Council Fund	23.773	7.705	9.676	(0.074)	0	1.264	42.344
Housing Revenue Account	36.496	0	(1.256)	0	0	(7.295)	27.945
Grand Total	60.269	7.705	8.420	(0.074)	0.000	(6.031)	70.289