

CAPITAL PROGRAMME - CHANGES DURING 2019/20

	Original Budget 2019/20	Carry Forward from 2018/19	Previously Reported			Changes (Current)	Revised Budget 2019/20
			Changes	Carry Forward to 2020/21	Savings		
	£m	£m	£m	£m	£m	£m	£m
Council Fund :							
People & Resources							
'Headroom'	0.250	0.180	(0.365)	0.000	0.120	(0.015)	0.170
Economic Stimulus Grant	0.000	0.000	0.452	0.000	0.000	(0.452)	0.000
Corporate Finance - H & S	0.000	0.023	0.000	0.000	0.000	(0.023)	0.000
	0.250	0.203	0.087	0.000	0.120	(0.490)	0.170
Governance							
Information Technology	1.057	0.199	0.001	(0.875)	(0.120)	1.367	1.629
	1.057	0.199	0.001	(0.875)	(0.120)	1.367	1.629
Education & Youth							
Education - General	0.500	2.434	(0.830)	(2.185)	0.000	1.933	1.852
Primary Schools	1.241	0.944	0.904	(0.159)	0.000	0.364	3.294
Schools Modernisation	3.952	0.000	1.737	(0.072)	0.000	0.324	5.941
Secondary Schools	4.000	0.708	2.182	(5.746)	0.000	0.051	1.195
Special Education	0.250	0.250	-0.009	0.200	0.000	0.041	0.732
	9.943	4.336	3.984	(7.962)	0.000	2.713	13.014
Social Services							
Services to Older People	1.001	0.290	1.849	0.000	0.000	1.904	5.044
Learning Disability	0.000	2.729	(1.717)	0.000	0.000	0.004	1.016
Children's Services	0.000	0.065	1.082	(0.140)	0.000	(0.353)	0.654
	1.001	3.084	1.214	(0.140)	0.000	1.555	6.714
Planning, Environment & Economy							
Closed Landfill Sites	0.000	0.250	0.000	(0.250)	0.000	0.000	0.000
Engineering	0.000	0.361	0.062	(0.341)	0.000	(0.038)	0.044
Energy Services	0.000	0.000	0.157	0.000	0.000	0.312	0.469
Targeted Regeneration Investment	0.000	0.000	0.594	0.000	0.000	(0.120)	0.474
Ranger Services	0.000	0.050	0.000	0.000	0.000	0.000	0.050
Townscape Heritage Initiatives	0.000	0.000	0.041	0.000	0.000	0.271	0.312
Urban/Rural Regeneration	0.000	0.000	0.016	0.000	0.000	0.000	0.016
Private Sector Renewal/Improv't	0.000	0.000	0.251	0.000	0.000	0.492	0.743
	0.000	0.661	1.121	(0.591)	0.000	0.917	2.108
Streetscene & Transportation							
Waste - CCP Grant	0.000	0.000	0.462	0.000	0.000	(0.190)	0.272
Waste - Other	0.000	0.497	0.000	(0.497)	0.000	0.000	0.000
Cemeteries	0.000	0.000	0.000	0.000	0.000	0.023	0.023
Highways	0.600	0.560	1.304	0.000	0.000	0.648	3.112
Local Transport Grant	0.000	0.000	9.276	0.000	0.000	(5.452)	3.824
Solar Farms	0.000	0.346	0.000	0.000	0.000	(0.300)	0.046
	0.600	1.403	11.042	(0.497)	0.000	(5.271)	7.277

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Strategic Programmes							
Leisure Centres	0.000	0.020	0.051	(0.041)	0.000	0.049	0.079
Play Areas	0.200	0.140	0.127	(0.100)	0.000	0.272	0.639
Libraries	0.000	0.106	0.030	0.000	0.000	(0.049)	0.087
Theatr Clwyd	0.500	0.158	1.012	(0.035)	0.000	(0.160)	1.475
	0.700	0.424	1.220	(0.176)	0.000	0.112	2.280
Housing & Assets							
Administrative Buildings	2.500	0.034	0.300	(1.145)	0.000	(0.113)	1.576
Community Asset Transfers	0.000	0.734	0.110	0.000	0.000	0.030	0.874
Food Poverty	0.000	0.000	0.138	0.000	0.000	(0.038)	0.100
Affordable Housing	10.000	0.000	-4.647	0.000	0.000	(1.730)	3.623
Disabled Facilities Grants	1.700	0.852	0.044	0.000	(0.350)	0.000	2.246
	14.200	1.620	(4.055)	(1.145)	(0.350)	(1.851)	8.419
Housing Revenue Account :							
Disabled Adaptations	1.082	0.000	0.000	0.000	0.000	(0.150)	0.932
Energy Schemes	0.639	0.000	0.000	0.000	0.000	0.059	0.698
Major Works	1.871	0.000	0.000	0.000	0.000	0.879	2.750
Accelerated Programmes	0.728	0.000	0.000	0.000	0.000	(0.226)	0.502
WHQS Improvements	18.624	0.000	0.000	0.000	0.000	0.702	19.326
SHARP Programme	11.264	0.000	-4.879	0.000	0.000	(0.810)	5.575
	34.208	0.000	(4.879)	0.000	0.000	0.454	29.783
Totals :							
Council Fund	27.751	11.930	14.614	(11.386)	(0.350)	(0.948)	41.611
Housing Revenue Account	34.208	0.000	(4.879)	0.000	0.000	0.454	29.783
Grand Total	61.959	11.930	9.735	(11.386)	(0.350)	(0.494)	71.394