

## MATERIAL CHANGES TO THE 2015/16 CAPITAL BUDGET

Scheme	Source Of Funding	2015/16 Change £'000
<b>Director of People</b>		
<b>Education Planning &amp; Resources</b>		
Capital Flying Start Grant 15/16	Grant	444
YGG Pontybrenin Turning Circle	Contribution	153
Challenge Cymru 15/16 Pentrehafod/Morrison	Grant	97
<b>Poverty</b>		
Mayhill Family/Medical Centre Fixtures & Fittings	Revenue	50
<b>Director of Place</b>		
<b>Highways &amp; Transportation</b>		
Highways Spend to Save	Revenue	1,000
Local Transport Fund 15/16 (including Morfa Road)	Grant	1,968
Road Safety 15/16	Grant	378
Safer Routes In Communities 15/16	Grant	248
LTF 15/16-Fabian Way Corridor	Contribution	275
Vehicle Replacement Prog 15/16	Revenue	819
<b>Housing General Fund</b>		
Sandfields Renewal 15/16	Grant	2,980
National Home Improvement Loans	Grant	200
Houses into Homes New Regulation	Grant	860
<b>Waste Management</b>		
Re-Use Shop Expansion Bailing Plant	Grant	75
<b>Culture, Sport, Leisure &amp; Tourism</b>		
Glyn Vivian Art Gallery Refurbishment	Revenue	100
Oystermouth Castle Grant Clawback	Revenue	90
<b>Economic Regeneration &amp; Planning</b>		
Purchase of Oceana	Grant/Earmarked Capital Receipts	838
Demolition of Oceana	Grant	1,200
Vibrant & Viable Places - Property Grant	Grant	974
Vibrant & Viable Places - Homes above Shops	Grant	626
Vibrant & Viable Places - High St Mixed Use Development	Grant	550
Vibrant & Viable Places - Llys Dewi Sant Site	Grant	350
Vibrant & Viable Places - City Centre Land Assembly	Grant	553
Vibrant & Viable Places - West Way Gyratory	Grant	150
<b>Corporate Building</b>		
Stadwen Youth Centre Refurbishment	Contribution	83
Delayed Spending From 2014/15 - All Services (excl HRA)	Various	25,995
Delayed Spending Into 2016/17 - All Services	Various	-13,078
Other Minor Changes	Various	183
<b>TOTAL MATERIAL CHANGES</b>		<b>28,161</b>