

Appendix C

MATERIAL CHANGES TO THE 2016/17 CAPITAL BUDGET

Scheme	Source Of Funding	2016/17 Change £'000
Director of People		
Education Planning & Resources		
Feasibility Commission Former Daniel James School	Unsupported Borrowing	250
Social Services		
Ty Nant Relocation	Revenue / Capital Receipts	310
ENABLE Independent Living Grant	Grant	280
Intermediate Care Fund 16/17	Grant	501
Poverty		
Mayhill Family/Medical Centre	Grant	167
Director of Place		
Highways & Transportation		
Local Transport Fund 16/17 (including Morfa Road)	Grant	1,789
Road Safety 16/17	Grant	381
Safer Routes In Communities 16/17	Grant	322
Small Scale Flood Risk Management Schemes	Grant	150
Blackpill Flood Alleviation Scheme	Grant	139
Housing General Fund		
Sandfields Renewal Area	Grant	730
Waste Management		
Improvements to the HWRC's to improve re-use facilities	Grant	60
Culture, Sport, Leisure & Tourism		
3G Pitch Morriston Comp/LC	Grant/Revenue	250
3G Pitch Penyrheol Comp/LC	Grant/Revenue	617
Economic Regeneration & Planning		
City Centre Major Redevelopment	Borrowing /Grant/ Revenue	1,638
Westway & Wellington St Gyratory Ph 1	Capital Receipts	292
Grant Clawback - Waterfront City Project	Revenue/Contribution	190
Demolition of Oceana	Unsupported Borrowing	2,682
Kingsway Infrastructure Works	Revenue	75
Delayed Spending From 2015/16 - All Services (excl HRA)	Various	19,735
Delayed Spending Into 2017/18 - All Services	Various	-24,550
Other Minor Changes	Various	-388
TOTAL MATERIAL CHANGES		5,620