

MATERIAL CHANGES TO THE 2017/18 CAPITAL BUDGET

Scheme	Source Of Funding	2017/18 Change £'000
<u>Director of Resources</u>		
Delivery & Information		
Agile Working Laptops	Revenue	477
<u>Director of People</u>		
Education Planning & Resources		
YGG Y Cwm Additional Work to Infant Block	Contribution	77
YGG Pontybrennin Additional Double Class Demountable	Contribution	29
Flying Start Capital Grant 17/18	Grant	125
Social Services		
Ty Nant Relocation	Revenue	90
ENABLE Independent Living Grant	Grant	280
Poverty		
Relocate Early Intervention Team to Alexandra House	Revenue	70
Enabling Work to House Play Bus	Revenue	40
Refurbishment Works at Ty Borfa	Revenue	145
<u>Director of Place</u>		
Highways & Transportation		
Local Transport Fund 17/18	Grant	1,110
Local Transport Network Fund 17/18	Grant	1,000
Road Safety 17/18	Grant	607
Safer Routes In Communities 17/18	Grant	219
Small Scale Flood Risk Management Schemes	Grant	68
Purchase of 6 Van Mounted Access Platforms	Revenue	370
Wheels to Work Community Transport	Revenue	47
Housing General Fund		
Sandfields Renewal Area	Contribution/Revenue/ Grant	854
Culture, Sport, Leisure & Tourism		
Grand Theatre Purchase of Furniture	Revenue	61
Townhill Library within Pheonix Centre	Grant	126
Upgrade Gower View Play Area, Brynafon Road	Contribution	74
3G Pitch Morryston Comp/LC	Revenue	18
3G Pitch Penyrheol Comp/LC	Revenue	31
Economic Regeneration & Planning		
Swansea Central	Borrowing	1,375
Llys Dewi Sant Site	Contribution	220
Investment Property Portfolio	Borrowing	1,122
Corporate Building		
Ysgol Pen y Bryn Modular Extension	Revenue	351
Delayed & Reprofiled Spending From 2016/17 - All Services	Various	16,644
Delayed & Reprofiled Spending Into 2018/19 - All Services	Various	-14,925
Other Minor Changes	Various	307
TOTAL MATERIAL CHANGES		11,012