

MATERIAL CHANGES TO THE 2018/19 CAPITAL BUDGET

Scheme	Source Of Funding	2018/19 Change £'000
Director of People		
Education Planning & Resources		
Flying Start Capital Grant 18/19	Grant	112
21st C S Band B - Early Progression - YGG Tan y Lan	Borrowing	457
21st C S Band B - Early Progression - YGG Tirdeunaw	Borrowing	601
21st C S Band B - Early Progression - YG Gwyr	Borrowing	243
21st C S Band B - Early Progression - 1st Phase Secondary	Borrowing	243
Olfhfa-extension to reception area and build contact centre	Contribution	90
Social Services		
Refurbishment of residential home for young people	Revenue	61
Nant y Felin Conversion	Revenue	108
ENABLE Independent Living Grant	Grant	304
Director of Place		
Highways & Transportation		
Local Transport Fund 18/19	Grant	1,156
Local Transport Network Fund 18/19	Grant	700
Road Safety 18/19	Grant	391
Safer Routes In Communities 18/19	Grant	365
Active Travel Fund 18/19	Grant	2,068
Small Scale Flood Risk Management Schemes	Grant	49
Mumbles Promenade Coastal Design & Management	Grant	400
WG H'ways Grant Received 17/18 releasing additional funding to be used in 18/19	Borrowing/Revenue	1,786
Culture, Sport, Leisure & Tourism		
Freedom Leisure Contract - Improvements Various CLC	Borrowing	1,100
Economic Regeneration & Planning		
Swansea Central Ph 1	Borrowing/Loan	3,731
Swansea Central Ph 1 Enabling (a)	Borrowing	500
Swansea Central Ph 1 Enabling (b)	Borrowing	2,070
Swansea Central Ph 2 Feasibility & Design	Borrowing	100
Kingsway Urban Parkway - Demolition	Borrowing/Grant	587
Enabling Works High St MSCP	Borrowing	85
Musgrave Engine House Repairs	Borrowing/Grant	145
Corporate Building		
Property Investment Portfolio	Borrowing	7,353
Delayed & Reprofiled Spending From 2017/18 - All Services	Various	19,785
Delayed & Reprofiled Spending Into 2019/20 - All Services	Various	-18,904
Other changes	Various	-366
TOTAL MATERIAL CHANGES		25,320