

Scheme	Source of Funding	2022/23 Change £'000
<b>Director of Resources</b>		
<b>Digital &amp; Transformation</b>		
IT Data Centre Relocation to Guildhall	Revenue	440
<b>Director of Education</b>		
Flying Start Capital Grant 22/23	Grant	412
Free School Meals Infrastructure Capital Grant 21/22	Grant	1,805
All Weather Pitch at Olchfa Comprehensive	Borrowing pending future capital receipt	1,240
Football Pitch Drainage & Associated Works at Clwyd Primary	Revenue	100
<b>Director of Social Services</b>		
Purchase IT Equipment & Van for Life Long Learning Service	Grant	243
<b>Director of Place</b>		
<b>Highways &amp; Transportation</b>		
Local Transport Fund 22/23	Grant	1,295
Road Safety 22/23	Grant	240
Safer Routes In Communities 22/23	Grant	366
20mph National Rollout Programme 22/23	Grant	551
Active Travel Fund 22/23	Grant	7,030
Small Scale Flood Risk Mgmt Scheme	Grant	168
Mumbles Promenade Wall Coastal Erosion Scheme - Construction Phase	Grant/Borrowing supported by WG	8,857
Mumbles Promenade Wall Coastal Erosion Scheme - Design & Development Phase	Grant	72
Swansea Marina Inner Lock Gate Refurbishment	Revenue	430
Highways & Transportation Vehicle Replacement Prog 22/23	Revenue	325
Electric Vehicle Fleet Charge Point Infrastructure	Grant	283
Purchase of 4 Adapted Minibuses for ITU	Revenue	232
Noise Fence at Rhodfa Fadog	Revenue	65
CTU Drainage Works	Revenue	20
Purchase of Camera Car for CTU	Revenue	13
Upgrade Pedestrian Crossing at the Junction of High St & Alexandra Road	Contribution S106	37
New Pedestrian Crossing B4489 Swansea Rd Llangyfelach	Contribution S106/Revenue	40
Replacement of 19 Bus Shelters	Revenue	100
Additional Funding for Highways Works	Revenue	1,000
<b>Waste Management</b>		
Upgrade Play Facilities at Hafod Park	Contribution S106	84
Purchase of Wood Chipper and Trailer	Revenue	69
Coed Bach Park Outdoor Gym Equipment	Revenue	40
Rhossili and Mumbles Changing Places Toilets	Grant/Revenue	188
Essential Playground Works	Revenue	510
Resurfacing Footpath and Sports Area at Dunvant Park and Meadow	Revenue	67
<b>Culture &amp; Tourism</b>		
Purchase of Mobile Trailer Stage	Revenue	60
Brangwyn Hall Lighting Renewal	Revenue	100
Grand Theatre - Upgrade Malthouse Kitchen	Revenue	86
Community Recreation Loan Scheme	Capital Receipt	20
<b>Economic Regeneration &amp; Planning</b>		
Hafod/Morfa Copper Works - Powerhouse	Borrowing	1,322
Hafod/Morfa Copper Works Laboratory Building - Scaffolding	Revenue	32
Skyline Project Feasibility	Revenue	430
City Centre Acquisition	Revenue	2,825
Trallwn Playing Fields Drainage	Revenue	102
<b>Corporate Building</b>		
Reducing Backlog Maintenance and Improving Ventilation in Schools Grant 21/22	Grant	3,782
Improvements to Facilities at Ravenhill Park	Revenue	142
Additional Funding - Pontarddulais 2G Pitch & Associated Works	Grant	211
Reprofiled Spending - All Services	Various	11,826
<b>TOTAL MATERIAL CHANGES</b>		<b>47,260</b>