

2018/19 APPROVED CAPITAL SLIPPAGE

APPENDIX 5

	2018/19 Current Budget £000	Change of Budget £000	2018/19 Revised Budget £000
Social Services			
Cartref Porthceri, external repairs	0	8	8
Fire Precaution Works	0	17	17
Residential Home Refurbishment	0	29	29
ICT Infrastructure	370	17	387
Hen Goleg Works	0	26	26
Flying Start - Update and Upgrade ICT equipment	0	5	5
Flying Start - Outdoor Play Area and canopy	0	16	16
Leisure Services			
Romilly Mess Room	0	6	6
Leisure Centre Improvement	1,679	87	1,766
Leisure Capital Bids	460	16	476
Leisure Centres Refurbishment	0	89	89
Parks and Grounds Maintenance			
Asset Renewal	0	42	42
Colcot Pitches	0	7	7
Cemetery Approach - Community Building	198	-8	190
COMMITTEE TOTAL	2,707	357	3,064