

APPENDIX A - REVISED CAPITAL PROGRAMME SUMMARY OF CHANGES

	£000
<u>Current budget total</u>	7,698
<u>Reprofiling of expenditure into future years</u>	
Parish Capital Grants Timing of expenditure is dependent on progress by Parish Councils	-15
Enabling of Digital Services Re-profiling reflects phased implementation of CRM system	-35
Affordable Housing Work delivering this scheme with our partner Regenda is ongoing	-247
Replacement Refuse Collection Vehicle Timing of replacement put back into 2019-20	-80
Park Pool Refurbishment Scheme dependent on timing of Leisure Centre replacements	-150
Play Strategy Improvements Timing of works put back into 2019-20	-40
Subtotal	<hr/> -567
<u>Other Adjustments</u>	
Tawd Valley Park Funding transferred to revenue	-3
Subtotal	<hr/> -3
Revised total	<hr/> <hr/> <u>7,128</u>