

## 2018/19 APPROVED CAPITAL SLIPPAGE

## APPENDIX 5

	2018/19 Current Budget £000	Change of Budget £000	2018/19 Revised Budget £000
<b>Visible Services &amp; Transport</b>			
Vehicle Replacement Programme	2,256	334	2,590
E&H asset renewal	585	-10	575
Visible Services Highway Improvements	300	106	406
Street Lighting	165	7	172
Coldbrook Flood Risk Management Construction Phase	58	37	95
Coast Protection and Land Drainage General	110	1	111
Safe Routes in Communities - Dinas Powys to Peanrth Via Cosmeston	0	77	77
WelTag Stage Two Transport Network Appraisal for Dinas Powys	15	22	37
Barry Island Shelters	0	7	7
Boverton Flooding	631	187	818
Dimming of Street Lighting/Fitting of LED lanterns	550	131	681
Cross Common Bridge	0	81	81
Llanmaes Flood Management Scheme	891	-4	887
Ashpath Footpath Improvements	63	9	72
<b>S106 Schemes</b>			
Maendy Pedestrian Sustainable Transport Improvement	79	1	80
St Athan Sustainable Transport Improvements	147	-4	143
Sustainable Transport Improvements Penarth Heights	40	17	57
Improve Pedestrian movements along Treharne Road	145	-5	140
<b>Waste Management</b>			
Asset Renewal	30	-5	25
<b>Total Visible &amp; Transport Services</b>	<b>6,065</b>	<b>989</b>	<b>7,054</b>
<b>Regeneration &amp; Planning</b>			
Barry Regeneration Partnership Project Fund	409	69	478
Tackling Poverty	129	46	175
Five Mile Lane	16,451	794	17,245
Cosmeston Medieval Village	0	21	21
RCDF Go Wild	0	101	101
Refurbishment of Car Park and Toilets at Dunraven Bay	0	44	44
High Street/Broad Street Traffic Management	0	19	19
Skills Training Centre - Car Park	99	1	100
Skills Training Centre - Property Conversion	20	15	35
<b>S106 Funding</b>			
Badgers Brook Public Open Space Enhancement	0	3	3
Maes Dyfan Open Space Improvements	36	4	40
Court Ward Park Improvements	50	5	55
Colwinston Play Area	43	5	48
Fferm Goch Public Open Space	41	3	44
North Penarth Open Space Improvements	475	8	483
Dochdwy Road Public Open Space	31	4	35
<b>Total Regeneration &amp; Planning</b>	<b>17,784</b>	<b>1,142</b>	<b>18,926</b>
<b>COMMITTEE TOTAL</b>	<b>23,849</b>	<b>2,131</b>	<b>25,980</b>