

<b>CAPITAL SCHEMES SLIPPAGE REQUIREMENTS FROM 2006/07 TO 2007/08</b>	
<b>DIRECTORATE</b>	<b>FUNDED REQUESTED SLIPPAGE INTO 2007/08</b>
	<b>£000</b>
<b>SUMMARY</b>	
Directorate of Learning and Development	238,000
Directorate of Social Services	132,000
Directorate of Environmental and Economic Regeneration	1,266,000
Directorate of Legal, Public Protection and Housing Services	302,000
Policy	511,000
<b>TOTAL</b>	<b>2,449,000</b>
<b><u>Directorate of Learning and Development</u></b>	
<b><u>Education and Schools</u></b>	
Integrated Childrens Centre	20,000
Article 33 - Llanfair School Hall (Phase 2)	5,000
Llancarfan School Extension	15,000
Early Years Grant	7,000
Rhws Primary Development	2,000
Ysgol Bro Morgannwg	24,000
Asset Renewal Schools	70,000
School Buildings Improvement Grant	29,000
Big Lottery Sports Grant	53,000
<b>Total Education and Schools</b>	<b>225,000</b>
<b><u>Libraries</u></b>	
Demountable Library - Sully	13,000
<b>Total Libraries</b>	<b>13,000</b>
<b>Total Directorate of Learning and Development</b>	<b>238,000</b>
<b><u>Directorate of Social Services</u></b>	
<b><u>Childrens Services</u></b>	
Residential Respite Care for Children	2,000
<b>Total Childrens Services</b>	<b>2,000</b>
<b><u>Community Care and Health</u></b>	
Respite House Rhoose Road	13,000
Barry Hostel Refurbishment	28,000
Supporting Older People in Own Homes	28,000
<b>Total Community Care and Health</b>	<b>69,000</b>
<b><u>Other Social Services</u></b>	
Asset Renewal	41,000
Barry YMCA Community HUB	20,000
<b>Total Other Social Services</b>	<b>61,000</b>
<b>Total Directorate of Social Services</b>	<b>132,000</b>

<b>DIRECTORATE</b>	<b>TOTAL REQUESTED SLIPPAGE INTO 2007/08  £000</b>
<b><u>Directorate of Environmental and Economic Regeneration</u></b>	
<b><u>Visible Services</u></b>	
Visible Services Asset Renewal	142,000
Bridge Refurbishment	26,000
Waste Resource Park Phase 1	47,000
Changing Room/Cricket Pavilion, Parc Bryn Y Don	115,000
Multi Use Games Area Cadoxton	13,000
Cesspits, Macross	15,000
Relocation of Dunraven Beach Road	33,000
POS Ystradowen	109,000
<b>Total Visible Services</b>	<b>500,000</b>
<b><u>Building Services</u></b>	
Dock Office Window Refurbishment	2,000 *
Asbestos Surveys Non Domestic Properties	68,000
<b>Total Building Services</b>	<b>70,000</b>
<b><u>Economic Development and Leisure</u></b>	
Asset Renewal Leisure	56,000
Active for Life	117,000
Dyffryn Gardens Phase 1	26,000
Dyffryn Gardens Phase 2	83,000
Jenner Park perimeter fence	2,000
Barry Regeneration Partnership	93,000
Dyffryn House Feasibility	40,000
Entrepreneurship Centre	59,000
Rhose Community Centre Article 33	3,000
Replacement footbridge Barry Island	18,000
Atlantic Trading Estate signage	10,000
Dyffryn House restoration	7,000
Demolition of Holiday Camp/Env Works	130,000
Penarth Heights	14,000
Barry Marina Development	9,000
Holton Rd/Thompson St realm	-19,000
<b>Total Economic Development and Leisure</b>	<b>648,000</b>
<b><u>Planning and Transportation</u></b>	
Transport Grant Schemes	48,000
<b>Total Planning and Transportation</b>	<b>48,000</b>
<b>Total Directorate of Environmental and Economic Regeneration</b>	<b>1,266,000</b>
<b><u>Director of Legal, Public Protection and Housing</u></b>	
<b><u>Public Sector Housing</u></b>	
Harbour View Lease Repurchases	275,000
<b>Total Public Sector Housing</b>	<b>275,000</b>
<b><u>Private Sector Housing</u></b>	
Neighbourhood Renewal Area Assessment	10,000
Town Centre CCTV Study	17,000
<b>Total Private Sector Housing</b>	<b>27,000</b>
<b>Total Directorate of Legal, Public Protection and Housing Services</b>	<b>302,000</b>

<b>DIRECTORATE</b>	<b>TOTAL REQUESTED SLIPPAGE INTO 2007/08  £000</b>
<b>Policy</b>	
Disabled Access Audit and Improvements	162,000
IT Training Facility - Civic Offices	37,000
Upgrade Network Cabling Docks Office	12,000
Penarth Library - Boiler replacement	2,000
Penarth Pier Pavilion - Rainwater goods replacement	1,000
CASH Grants	45,000
Barry Leisure Centre Storage Facility	12,000
Barry Town Hall	-100,000
IT equipment 2006/07	54,000
Dock View Road compensation	45,000
One Vale	241,000
<b>Total Policy</b>	<b>511,000</b>

\* This scheme will require funding from capital receipts in 2007/08.