

APPENDIX A

CAPITAL PROGRAMME - CHANGES DURING 2022/23

	Original Budget 2022/23	Carry Forward from 2021/22	2022/23 Savings	Changes (Current)	Revised Budget 2022/23
	£m	£m	£m	£m	£m
Council Fund :					
People & Resources					
'Headroom'	0.350	0.140	0.000	0.000	0.490
Corporate Finance - H & S	0.000	0.015	0.000	0.000	0.015
	0.350	0.155	0.000	0.000	0.505
Governance					
Information Technology	0.363	0.383	0.000	0.000	0.746
	0.363	0.383	0.000	0.000	0.746
Education & Youth					
Education - General	0.650	4.778	0.000	(0.003)	5.425
Primary Schools	1.257	0.666	0.000	0.714	2.637
Schools Modernisation	7.303	0.000	0.000	(2.076)	5.227
Secondary Schools	0.300	0.357	0.000	1.253	1.910
Special Education	0.500	0.256	0.000	0.000	0.756
	10.010	6.057	0.000	(0.112)	15.955
Social Services					
Services to Older People	0.650	0.156	0.000	0.286	1.092
Learning Disability	0.270	0.000	0.000	0.000	0.270
Children's Services	0.444	0.882	0.000	1.883	3.209
	1.364	1.038	0.000	2.169	4.571
Planning, Environment & Economy					
Closed Landfill Sites	0.000	0.250	0.000	0.000	0.250
Engineering	0.038	0.349	0.000	0.000	0.387
Energy Services	0.000	0.000	0.000	0.918	0.918
Townscape Heritage Initiatives	0.050	0.218	0.000	1.260	1.528
Private Sector Renewal/Improv't	0.040	0.000	0.000	0.216	0.256
	0.128	0.817	0.000	2.394	3.339
Streetscene & Transportation					
Waste Services	1.875	1.930	0.000	0.877	4.682
Cemeteries	0.000	0.265	0.000	0.000	0.265
Highways	1.644	0.424	0.000	2.376	4.444
Local Transport Grant	0.000	0.018	0.000	9.596	9.614
Solar Farms	0.000	0.046	0.000	0.000	0.046
	3.519	2.683	0.000	12.849	19.051

APPENDIX A (Cont.)

	Original Budget 2022/23	Carry Forward from 2021/22	2022/23	Changes (Current)	Revised Budget 2022/23
			Savings		
	£m	£m	£m	£m	£m
Strategic Programmes					
Leisure Centres	0.200	0.286	0.000	0.000	0.486
Play Areas	0.200	0.394	0.000	0.000	0.594
Libraries	0.000	0.009	0.000	0.000	0.009
Theatr Clwyd	19.000	0.275	0.000	0.000	19.275
	19.400	0.964	0.000	0.000	20.364
Housing & Communities					
Disabled Facilities Grants	1.660	0.386	0.000	0.286	2.332
	1.660	0.386	0.000	0.286	2.332
Capital Programme & Assets					
Administrative Buildings	0.675	0.588	0.000	0.035	1.298
Community Asset Transfers	0.000	0.655	0.000	0.000	0.655
	0.675	1.243	0.000	0.035	1.953
Housing Revenue Account :					
Disabled Adaptations	1.114	0.000	0.000	0.000	1.114
Energy Schemes	0.510	0.000	0.000	0.591	1.101
Major Works	0.726	0.000	0.000	0.000	0.726
Accelerated Programmes	0.561	0.000	0.000	0.000	0.561
WHQS Improvements	13.355	0.000	0.000	2.207	15.562
Modernisation / Improvements	1.000	0.000	0.000	(1.000)	0.000
SHARP Programme	7.808	0.000	0.000	(3.555)	4.253
	25.074	0.000	0.000	(1.757)	23.317
Totals :					
Council Fund	37.469	13.726	0.000	17.621	68.816
Housing Revenue Account	25.074	0.000	0.000	(1.757)	23.317
Grand Total	62.543	13.726	0.000	15.864	92.133