

CAPITAL PROGRAMME - CHANGES DURING 2022/23

	Original Budget 2022/23	Carry Forward from 2021/22	2022/23 Previously Reported		Savings (Current)	Changes (Current)	Revised Budget 2022/23
			Changes	Carry Forward to 2023/24			
	£m	£m	£m	£m	£m	£m	£m
Council Fund :							
People & Resources							
'Headroom'	0.350	0.140	0.000	0.000	0.000	(0.060)	0.430
Corporate Finance - H & S	0.000	0.015	0.000	0.000	0.000	0.000	0.015
	0.350	0.155	0.000	0.000	0.000	(0.060)	0.445
Governance							
Information Technology	0.363	0.383	0.000	0.000	0.000	0.000	0.746
	0.363	0.383	0.000	0.000	0.000	0.000	0.746
Education & Youth							
Education - General	0.650	4.778	(0.003)	(0.204)	0.000	1.852	7.073
Primary Schools	1.257	0.666	0.714	(0.257)	0.000	(0.031)	2.349
Schools Modernisation	7.303	0.000	(2.076)	0.000	0.000	(5.227)	0.000
Secondary Schools	0.300	0.357	1.253	0.000	0.000	0.000	1.910
Special Education	0.500	0.256	0.000	0.000	0.000	0.000	0.756
	10.010	6.057	(0.112)	(0.461)	0.000	(3.406)	12.088
Social Services							
Services to Older People	0.650	0.156	0.286	(0.189)	0.000	0.000	0.903
Learning Disability	0.270	0.000	0.000	0.000	0.000	0.000	0.270
Children's Services	0.444	0.882	1.883	0.000	0.000	0.168	3.377
	1.364	1.038	2.169	(0.189)	0.000	0.168	4.550
Planning, Environment & Economy							
Closed Landfill Sites	0.000	0.250	0.000	(0.250)	0.000	0.000	0.000
Engineering	0.038	0.349	0.000	0.000	0.000	0.000	0.387
Energy Services	0.000	0.000	0.918	0.000	0.000	0.050	0.968
Town Centre Regeneration	0.050	0.218	1.260	0.000	0.000	0.465	1.993
Private Sector Renewal/Improv't	0.040	0.000	0.216	0.000	0.000	0.005	0.261
	0.128	0.817	2.394	(0.250)	0.000	0.520	3.609
Streetscene & Transportation							
Waste Services	1.875	1.930	0.877	0.000	0.000	0.000	4.682
Cemeteries	0.000	0.265	0.000	0.000	0.000	0.000	0.265
Highways	1.644	0.424	2.376	0.000	0.000	0.010	4.454
Local Transport Grant	0.000	0.018	9.596	0.000	0.000	0.069	9.683
Solar Farms	0.000	0.046	0.000	(0.046)	0.000	0.000	0.000
	3.519	2.683	12.849	(0.046)	0.000	0.079	19.084

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			Changes	Carry Forward to 2023/24			
	£m	£m	£m	£m			£m
Strategic Programmes							
Leisure Centres	0.200	0.286	0.000	0.000	0.000	0.000	0.486
Play Areas	0.200	0.394	0.000	0.000	0.000	0.052	0.646
Libraries	0.000	0.009	0.000	0.000	0.000	0.000	0.009
Theatr Clwyd	19.000	0.275	0.000	0.000	0.000	0.000	19.275
	19.400	0.964	0.000	0.000	0.000	0.052	20.416
Housing & Communities							
Disabled Facilities Grants	1.660	0.386	0.286	0.000	(0.250)	0.000	2.082
	1.660	0.386	0.286	0.000	(0.250)	0.000	2.082
Capital Programme & Assets							
Administrative Buildings	0.675	0.588	0.035	0.000	0.000	0.000	1.298
Community Asset Transfers	0.000	0.655	0.000	(0.597)	0.000	0.000	0.058
	0.675	1.243	0.035	(0.597)	0.000	0.000	1.356
Housing Revenue Account :							
Disabled Adaptations	1.114	0.000	0.000	0.000	0.000	(0.099)	1.015
Energy Schemes	0.510	0.000	0.591	0.000	0.000	1.035	2.136
Major Works	0.726	0.000	0.000	0.000	0.000	0.000	0.726
Accelerated Programmes	0.561	0.000	0.000	0.000	0.000	0.000	0.561
WHQS Improvements	13.355	0.000	2.207	0.000	0.000	3.350	18.912
Modernisation / Improvements	1.000	0.000	(1.000)	0.000	0.000	0.000	0.000
SHARP Programme	7.808	0.000	(3.555)	0.000	0.000	0.000	4.253
	25.074	0.000	(1.757)	0.000	0.000	4.286	27.603
Totals :							
Council Fund	37.469	13.726	17.621	(1.543)	(0.250)	(2.647)	64.376
Housing Revenue Account	25.074	0.000	(1.757)	0.000	0.000	4.286	27.603
Grand Total	62.543	13.726	15.864	(1.543)	(0.250)	1.639	91.979