

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	Savings			
	£m	£m	£m	£m	£m	£m	£m	£m
Council Fund :								
People & Resources								
'Headroom'	0.350	0.140	(0.305)	0.000	0.000	0.000	(0.035)	0.150
Corporate Finance - H & S	0.000	0.015	0.000	0.000	0.000	0.000	(0.015)	0.000
	0.350	0.155	(0.305)	0.000	0.000	0.000	(0.050)	0.150
Governance								
Information Technology	0.363	0.383	0.000	(0.074)	0.000	(0.007)	0.500	1.165
	0.363	0.383	0.000	(0.074)	0.000	(0.007)	0.500	1.165
Education & Youth								
Education - General	0.650	4.778	2.460	(5.892)	0.000	0.000	2.604	4.600
Primary Schools	1.257	0.666	1.105	(0.357)	0.000	0.000	0.293	2.964
Schools Modernisation	7.303	0.000	(6.995)	0.000	0.000	0.000	0.274	0.582
Secondary Schools	0.300	0.357	1.476	(0.426)	0.000	0.000	(0.966)	0.741
Special Education	0.500	0.256	0.000	(0.090)	0.000	0.000	0.000	0.666
	10.010	6.057	(1.954)	(6.765)	0.000	0.000	2.205	9.553
Social Services								
Services to Older People	0.650	0.156	0.286	(0.087)	(0.082)	0.000	0.186	1.109
Learning Disability	0.270	0.000	0.000	0.000	0.000	0.000	(0.031)	0.239
Children's Services	0.444	0.882	3.019	0.000	0.000	0.000	(0.150)	4.195
	1.364	1.038	3.305	(0.087)	(0.082)	0.000	0.005	5.543
Planning, Environment & Economy								
Closed Landfill Sites	0.000	0.250	0.000	(0.250)	0.000	0.000	0.000	0.000
Engineering	0.038	0.349	0.000	(0.354)	0.000	0.000	0.000	0.033
Energy Services	0.000	0.000	0.911	0.000	0.000	0.000	0.286	1.197
Ranger Services	0.000	0.000	0.196	0.000	0.000	0.000	0.022	0.218
Town Centre Regeneration	0.050	0.218	1.577	(0.252)	(0.018)	0.000	(0.432)	1.143
Private Sector Renewal/Improv't	0.040	0.000	0.235	(0.030)	0.000	(0.006)	(0.035)	0.204
	0.128	0.817	2.919	(0.886)	(0.018)	(0.006)	(0.159)	2.795
Streetscene & Transportation								
Waste Services	1.875	1.930	0.877	(3.655)	0.000	0.000	(0.219)	0.808
Cemeteries	0.000	0.265	0.000	(0.255)	0.000	0.000	0.000	0.010
Highways	1.644	0.424	2.124	(0.700)	0.000	0.000	0.203	3.695
Local Transport Grant	0.000	0.018	9.705	0.000	0.000	0.000	(6.725)	2.998
Solar Farms	0.000	0.046	0.000	(0.046)	0.000	0.000	0.000	0.000
	3.519	2.683	12.706	(4.656)	0.000	0.000	(6.741)	7.511

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Strategic Programmes								
Leisure Centres	0.200	0.286	(0.015)	(0.307)	0.000	0.000	0.038	0.202
Play Areas	0.200	0.394	0.199	(0.258)	0.000	0.000	0.275	0.810
Libraries	0.000	0.009	0.015	0.000	0.000	0.000	0.000	0.024
Theatr Clwyd	19.000	0.275	(15.500)	(0.275)	0.000	0.000	(0.303)	3.197
	19.400	0.964	(15.301)	(0.840)	0.000	0.000	0.010	4.233
Housing & Communities								
Disabled Facilities Grants	1.660	0.386	0.286	(0.150)	(0.485)	0.000	0.000	1.697
	1.660	0.386	0.286	(0.150)	(0.485)	0.000	0.000	1.697
Capital Programme & Assets								
Administrative Buildings	0.675	0.588	0.035	(0.157)	0.000	0.000	(0.013)	1.128
Community Asset Transfers	0.000	0.655	0.000	(0.597)	0.000	0.000	0.000	0.058
	0.675	1.243	0.035	(0.754)	0.000	0.000	(0.013)	1.186
Housing Revenue Account :								
Buy Backs	0.000	0.000	0.050	0.000	0.000	0.000	(0.050)	0.000
Disabled Adaptations	1.114	0.000	(0.099)	0.000	0.000	0.000	0.070	1.085
Energy Schemes	0.510	0.000	2.457	0.000	0.000	0.000	1.595	4.562
Major Works	0.726	0.000	1.415	0.000	0.000	0.000	(0.586)	1.555
Accelerated Programmes	0.561	0.000	0.124	0.000	0.000	0.000	(0.279)	0.406
WHQS Improvements	13.355	0.000	2.270	0.000	0.000	0.000	(2.514)	13.111
Modernisation / Improvements	1.000	0.000	(1.000)	0.000	0.000	0.000	0.000	0.000
SHARP Programme	7.808	0.000	(3.155)	0.000	0.000	0.000	(0.375)	4.278
	25.074	0.000	2.062	0.000	0.000	0.000	(2.139)	24.997
Totals :								
Council Fund	37.469	13.726	1.691	(14.212)	(0.585)	(0.013)	(4.243)	33.833
Housing Revenue Account	25.074	0.000	2.062	0.000	0.000	0.000	(2.139)	24.997
Grand Total	62.543	13.726	3.753	(14.212)	(0.585)	(0.013)	(6.382)	58.830