APPENDIX 3

# CORE PROGRAMME SCHEMES 2013/14 - 2022/23 (RECONCILIATION TO 2012/13 BUDGET FIGURES)

| | | KEY (See below) | BUDGET | 2013/14 £m | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m | 2019/20 £m | 2020/21 £m | 2021/22 £m | 2022/23 £m | TOTAL £m |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **COMMUNITY SERVICES** | | | | | | | | | | | | | | |
| **Grants** | | | | | | | | | | | | | | |
| Various | Private Sector Renewal and Improvements | **1** | 12/13 | 2.700 | 2.425 | 2.425 | 2.425 | 2.425 | 2.425 | 2.425 | 2.425 | 2.425 | 2.425 | 24.525 |
| | | | 13/14 | 2.500 | 2.450 | 2.450 | 2.450 | 2.450 | 2.450 | 2.450 | 2.450 | 2.450 | 2.450 | 24.550 |
| | | | Variance | (0.200) | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 |
| Shotton | Housing Renewal Area Support | | 12/13 | 0.250 | 0.225 | 0.225 | 0.225 | 0.225 | 0.225 | 0.225 | 0.225 | 0.225 | 0.225 | 2.275 |
| | | | 13/14 | 0.250 | 0.225 | 0.225 | 0.225 | 0.225 | 0.225 | 0.225 | 0.225 | 0.225 | 0.225 | 2.275 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **TOTAL - COMMUNITY SERVICES** | | | **12/13** | **2.950** | **2.650** | **2.650** | **2.650** | **2.650** | **2.650** | **2.650** | **2.650** | **2.650** | **2.650** | **26.800** |
| | | | **13/14** | **2.750** | **2.675** | **2.675** | **2.675** | **2.675** | **2.675** | **2.675** | **2.675** | **2.675** | **2.675** | **26.825** |
| | | | **Variance** | **(0.200)** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** |

APPENDIX 3

# CORE PROGRAMME SCHEMES 2013/14 - 2022/23 (RECONCILIATION TO 2012/13 BUDGET FIGURES)

| | | KEY (See below) | BUDGET | 2013/14 £m | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m | 2019/20 £m | 2020/21 £m | 2021/22 £m | 2022/23 £m | TOTAL £m |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ENVIRONMENT** | | | | | | | | | | | | | | |
| **Administrative Buildings** | | | | | | | | | | | | | | |
| Various | Disability Discrimination Act (DDA) Works | | 12/13 | 0.180 | 0.175 | 0.175 | 0.175 | 0.175 | 0.175 | 0.175 | 0.175 | 0.175 | 0.175 | 1.755 |
| | | | 13/14 | 0.180 | 0.175 | 0.175 | 0.175 | 0.175 | 0.175 | 0.175 | 0.175 | 0.175 | 0.175 | 1.755 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Various | Energy Efficiency Measures | 1 | 12/13 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | 3.000 |
| | | | 13/14 | 0.275 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | 2.975 |
| | | | Variance | (0.025) | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (0.025) |
| Various | Renewable Energy Installations | | 12/13 | | | | | | | | | | | 0.000 |
| | | 2 | 13/14 | 0.350 | 0.350 | | | | | | | | | 0.700 |
| | | | Variance | 0.350 | 0.350 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.700 |
| Various | Asbestos Removal | | 12/13 | 0.075 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.705 |
| | | | 13/14 | 0.075 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.705 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Various | Legionella Monitoring | | 12/13 | 0.075 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.705 |
| | | | 13/14 | 0.075 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.705 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Various | Upgrading Fire and Intruder Alarms | | 12/13 | 0.060 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.555 |
| | | | 13/14 | 0.060 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.555 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Various | Fire Safety Order Works | | 12/13 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 1.000 |
| | | | 13/14 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 1.000 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Various | Corporate Property Maintenance | | 12/13 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 5.000 |
| | | | 13/14 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 5.000 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Engineering** | | | | | | | | | | | | | | |
| Various | Land Drainage Works - General | | 12/13 | 0.080 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.755 |
| | | | 13/14 | 0.080 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.755 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Various | Coast Protection Works - General | | 12/13 | 0.120 | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 | 1.110 |
| | | | 13/14 | 0.120 | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 | 1.110 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

APPENDIX 3

# CORE PROGRAMME SCHEMES 2013/14 - 2022/23 (RECONCILIATION TO 2012/13 BUDGET FIGURES)

| | | KEY (See below) | BUDGET | 2013/14 £m | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m | 2019/20 £m | 2020/21 £m | 2021/22 £m | 2022/23 £m | TOTAL £m |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Highways** | | | | | | | | | | | | | | |
| Various | Highways Infrastructure | **1** | 12/13 | 0.800 | 0.725 | 0.725 | 0.725 | 0.725 | 0.725 | 0.725 | 0.725 | 0.725 | 0.725 | 7.325 |
| | | | 13/14 | 0.600 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 7.350 |
| | | | Variance | (0.200) | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 |
| Various | Bridge Assessments and Replacement | | 12/13 | 0.160 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150 | 1.510 |
| | | | 13/14 | 0.160 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150 | 1.510 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Various | Street Lighting Replacement | | 12/13 | 0.200 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 1.820 |
| | | | 13/14 | 0.200 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 1.820 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Various | Structural Maintenance | | 12/13 | 0.200 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 1.820 |
| | | | 13/14 | 0.200 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 0.180 | 1.820 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Regeneration** | | | | | | | | | | | | | | |
| Flint | Townscape Heritage Initiative | | 12/13 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 1.150 |
| | | | 13/14 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 | 1.150 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Various | Town Centre Regeneration | | 12/13 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 1.900 |
| | | | 13/14 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 0.190 | 1.900 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **TOTAL - ENVIRONMENT** | | | **12/13** | **3.155** | **2.995** | **2.995** | **2.995** | **2.995** | **2.995** | **2.995** | **2.995** | **2.995** | **2.995** | **30.110** |
| | | | **13/14** | **3.280** | **3.370** | **3.020** | **3.020** | **3.020** | **3.020** | **3.020** | **3.020** | **3.020** | **3.020** | **30.810** |
| | | | **Variance** | **0.125** | **0.375** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.700** |

APPENDIX 3

# CORE PROGRAMME SCHEMES 2013/14 - 2022/23 (RECONCILIATION TO 2012/13 BUDGET FIGURES)

| | | KEY (See below) | BUDGET | 2013/14 £m | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m | 2019/20 £m | 2020/21 £m | 2021/22 £m | 2022/23 £m | TOTAL £m |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **LIFELONG LEARNING** | | | | | | | | | | | | | | |
| **Education - General** | | | | | | | | | | | | | | |
| Various | School Buildings Repairs and Maintenance | **1** | 12/13 | 2.555 | 2.300 | 2.300 | 2.300 | 2.300 | 2.300 | 2.300 | 2.300 | 2.300 | 2.300 | 23.255 |
| | | | 13/14 | 2.350 | 2.325 | 2.325 | 2.325 | 2.325 | 2.325 | 2.325 | 2.325 | 2.325 | 2.325 | 23.275 |
| | | | Variance | (0.205) | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.020 |
| Various | Disability Discrimination Act - Individual Pupils | | 12/13 | 0.275 | 0.270 | 0.270 | 0.270 | 0.270 | 0.270 | 0.270 | 0.270 | 0.270 | 0.270 | 2.705 |
| | | | 13/14 | 0.275 | 0.270 | 0.270 | 0.270 | 0.270 | 0.270 | 0.270 | 0.270 | 0.270 | 0.270 | 2.705 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Various | Furniture and Equipment | | 12/13 | 0.060 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.555 |
| | | | 13/14 | 0.060 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.055 | 0.555 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Primary Schools** | | | | | | | | | | | | | | |
| Various | Learning Environments (Foundation Phase) | | 12/13 | 0.075 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.705 |
| | | | 13/14 | 0.075 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 | 0.705 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **TOTAL - LIFELONG LEARNING** | | | **12/13** | **2.965** | **2.695** | **2.695** | **2.695** | **2.695** | **2.695** | **2.695** | **2.695** | **2.695** | **2.695** | **27.220** |
| | | | **13/14** | **2.760** | **2.720** | **2.720** | **2.720** | **2.720** | **2.720** | **2.720** | **2.720** | **2.720** | **2.720** | **27.240** |
| | | | **Variance** | **(0.205)** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.025** | **0.020** |

APPENDIX 3

# CORE PROGRAMME SCHEMES 2013/14 - 2022/23 (RECONCILIATION TO 2012/13 BUDGET FIGURES)

| | | KEY (See below) | BUDGET | 2013/14 £m | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m | 2019/20 £m | 2020/21 £m | 2021/22 £m | 2022/23 £m | TOTAL £m |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CORPORATE SERVICES** | | | | | | | | | | | | | | |
| **ICT and Customer Services** | | | | | | | | | | | | | | |
| General | ICT Infrastructure | 1 | 12/13 | 0.255 | 0.230 | 0.230 | 0.230 | 0.230 | 0.230 | 0.230 | 0.230 | 0.230 | 0.230 | 2.325 |
| | | | 13/14 | 0.200 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 2.450 |
| | | | Variance | (0.055) | 0.020 | 0.020 | 0.020 | 0.020 | 0.020 | 0.020 | 0.020 | 0.020 | 0.020 | 0.125 |
| General | Agile Working Investment | | 12/13 | | | | | | | | | | | 0.000 |
| | | 2 | 13/14 | 0.150 | 0.100 | | | | | | | | | 0.250 |
| | | | Variance | 0.150 | 0.100 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.250 |
| General | EDRMS Implementation | | 12/13 | | | | | | | | | | | 0.000 |
| | | 2 | 13/14 | 0.125 | 0.105 | 0.030 | | | | | | | | 0.260 |
| | | | Variance | 0.125 | 0.105 | 0.030 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.260 |
| General | ICT Infrastructure | | 12/13 | | | | | | | | | | | 0.000 |
| | | 2 | 13/14 | 0.210 | 0.210 | | | | | | | | | 0.420 |
| | | | Variance | 0.210 | 0.210 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.420 |
| General | Microsoft Enterprise Agreement | | 12/13 | | | | | | | | | | | 0.000 |
| | | 2 | 13/14 | 0.353 | 0.353 | | | | | | | | | 0.706 |
| | | | Variance | 0.353 | 0.353 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.706 |
| **Flintshire Connects** | | | | | | | | | | | | | | |
| Various | Flintshire Connects | | 12/13 | | | | | | | | | | | 0.000 |
| | | 2 | 13/14 | 0.500 | 0.500 | | | | | | | | | 1.000 |
| | | | Variance | 0.500 | 0.500 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 |
| **Corporate Finance** | | | | | | | | | | | | | | |
| General | Minor Capital Works - Health & Safety | | 12/13 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.750 |
| | | | 13/14 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.750 |
| | | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| General | Corporate Provision - Feasibility Studies | 1 | 12/13 | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 | 2.000 |
| | | | 13/14 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 1.000 |
| | | | Variance | (0.100) | (0.100) | (0.100) | (0.100) | (0.100) | (0.100) | (0.100) | (0.100) | (0.100) | (0.100) | (1.000) |
| General | Housing Stock Options (Subject to Housing Review) * | 3 | 12/13 | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 | 0.375 | 3.750 |
| | | | 13/14 | | | | | | | | | | | |
| | | | Variance | (0.375) | (0.375) | (0.375) | (0.375) | (0.375) | (0.375) | (0.375) | (0.375) | (0.375) | (0.375) | (3.750) |

# CORE PROGRAMME SCHEMES 2013/14 - 2022/23 (RECONCILIATION TO 2012/13 BUDGET FIGURES)

| | KEY (See below) | BUDGET | 2013/14 £m | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m | 2019/20 £m | 2020/21 £m | 2021/22 £m | 2022/23 £m | TOTAL £m |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CORPORATE SERVICES (Cont.)** | | | | | | | | | | | | | |
| **Clwyd Theatr Cymru** | | | | | | | | | | | | | |
| General Provision | | 12/13 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.250 |
| | | 13/14 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.025 | 0.250 |
| | | Variance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **TOTAL - CORPORATE SERVICES** | | **12/13** | **0.930** | **0.905** | **0.905** | **0.905** | **0.905** | **0.905** | **0.905** | **0.905** | **0.905** | **0.905** | **9.075** |
| | | **13/14** | **1.738** | **1.718** | **0.480** | **0.450** | **0.450** | **0.450** | **0.450** | **0.450** | **0.450** | **0.450** | **7.086** |
| | | **Variance** | **0.808** | **0.813** | **(0.425)** | **(0.455)** | **(0.455)** | **(0.455)** | **(0.455)** | **(0.455)** | **(0.455)** | **(0.455)** | **(1.989)** |
| **TOTAL - COUNCIL FUND** | | **12/13** | **10.000** | **9.245** | **9.245** | **9.245** | **9.245** | **9.245** | **9.245** | **9.245** | **9.245** | **9.245** | **93.205** |
| | | **13/14** | **10.528** | **10.483** | **8.895** | **8.865** | **8.865** | **8.865** | **8.865** | **8.865** | **8.865** | **8.865** | **91.961** |
| | | **Variance** | **0.528** | **1.238** | **(0.350)** | **(0.380)** | **(0.380)** | **(0.380)** | **(0.380)** | **(0.380)** | **(0.380)** | **(0.380)** | **(1.244)** |

**VARIANCE** **Figures in brackets indicate a reduced budget, unbracketed an increased/additional budget.**

**KEY**
1. **2013/14 budget reduced in line with reduced funding projections but re-profiled over future years.**
2. **New to 2013/14 onwards as a result of schemes approved in 2012/13 (From Headroom).**
3. **No longer needed as a result of the Housing Ballot.**