

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
Council Fund :								
People & Resources								
'Headroom'	0.350	0.140	(0.060)	0.000	0.000	0.000	(0.245)	0.185
Corporate Finance - H & S	0.000	0.015	0.000	0.000	0.000	0.000	0.000	0.015
	0.350	0.155	(0.060)	0.000	0.000	0.000	(0.245)	0.200
Governance								
Information Technology	0.363	0.383	0.000	0.000	0.000	0.000	0.000	0.746
	0.363	0.383	0.000	0.000	0.000	0.000	0.000	0.746
Education & Youth								
Education - General	0.650	4.778	1.849	(1.971)	0.000	0.000	0.611	5.917
Primary Schools	1.257	0.666	0.683	(0.257)	0.000	0.000	0.422	2.771
Schools Modernisation	7.303	0.000	(7.303)	0.000	0.000	0.000	0.308	0.308
Secondary Schools	0.300	0.357	1.253	0.000	0.000	0.000	0.223	2.133
Special Education	0.500	0.256	0.000	(0.220)	0.000	0.000	0.000	0.536
	10.010	6.057	(3.518)	(2.448)	0.000	0.000	1.564	11.665
Social Services								
Services to Older People	0.650	0.156	0.286	(0.189)	0.000	(0.082)	0.000	0.821
Learning Disability	0.270	0.000	0.000	0.000	0.000	0.000	0.000	0.270
Children's Services	0.444	0.882	2.051	0.000	0.000	0.000	0.968	4.345
	1.364	1.038	2.337	(0.189)	0.000	(0.082)	0.968	5.436
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	(0.222)	0.000	0.000	0.000	0.165
Energy Services	0.000	0.000	0.968	0.000	0.000	0.000	(0.057)	0.911
Ranger Services	0.000	0.000	0.000	0.000	0.000	0.000	0.196	0.196
Town Centre Regeneration	0.050	0.218	1.725	(0.185)	0.000	(0.018)	(0.148)	1.642
Private Sector Renewal/Improv't	0.040	0.000	0.221	0.000	0.000	0.000	0.014	0.275
	0.128	0.817	2.914	(0.657)	0.000	(0.018)	0.005	3.189
Streetscene & Transportation								
Waste Services	1.875	1.930	0.877	(3.405)	0.000	0.000	0.000	1.277
Cemeteries	0.000	0.265	0.000	(0.255)	0.000	0.000	0.000	0.010
Highways	1.644	0.424	2.386	0.000	0.000	0.000	(0.262)	4.192
Local Transport Grant	0.000	0.018	9.665	0.000	0.000	0.000	0.040	9.723
Solar Farms	0.000	0.046	0.000	(0.046)	0.000	0.000	0.000	0.000
	3.519	2.683	12.928	(3.706)	0.000	0.000	(0.222)	15.202

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	£m	£m	£m	£m				£m
Strategic Programmes								
Leisure Centres	0.200	0.286	0.000	0.000	0.000	0.000	(0.015)	0.471
Play Areas	0.200	0.394	0.052	0.000	0.000	0.000	0.147	0.793
Libraries	0.000	0.009	0.000	0.000	0.000	0.000	0.015	0.024
Theatr Clwyd	19.000	0.275	0.000	(0.275)	0.000	0.000	(15.500)	3.500
	19.400	0.964	0.052	(0.275)	0.000	0.000	(15.353)	4.788
Housing & Communities								
Disabled Facilities Grants	1.660	0.386	0.286	0.000	(0.250)	(0.235)	0.000	1.847
	1.660	0.386	0.286	0.000	(0.250)	(0.235)	0.000	1.847
Capital Programme & Assets								
Administrative Buildings	0.675	0.588	0.035	0.000	0.000	0.000	0.000	1.298
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	(0.597)	0.000	0.000	0.000	1.356
Housing Revenue Account :								
Buy Backs	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.050
Disabled Adaptations	1.114	0.000	(0.099)	0.000	0.000	0.000	0.000	1.015
Energy Schemes	0.510	0.000	1.626	0.000	0.000	0.000	0.831	2.967
Major Works	0.726	0.000	0.000	0.000	0.000	0.000	1.415	2.141
Accelerated Programmes	0.561	0.000	0.000	0.000	0.000	0.000	0.124	0.685
WHQS Improvements	13.355	0.000	5.557	0.000	0.000	0.000	(3.287)	15.625
Modernisation / Improvements	1.000	0.000	(1.000)	0.000	0.000	0.000	0.000	0.000
SHARP Programme	7.808	0.000	(3.555)	0.000	0.000	0.000	0.400	4.653
	25.074	0.000	2.529	0.000	0.000	0.000	(0.467)	27.136
Totals :								
Council Fund	37.469	13.726	14.974	(7.872)	(0.250)	(0.335)	(13.283)	44.429
Housing Revenue Account	25.074	0.000	2.529	0.000	0.000	0.000	(0.467)	27.136
Grand Total	62.543	13.726	17.503	(7.872)	(0.250)	(0.335)	(13.750)	71.565