| Ref Scheme Budget Outturn Variance People €000s £000s £000s £000s People €200s £000s £000s £000s Pe01 School Organisation/ Children's Services Capital Programme 1,080 88 11,000 PE02 Schools Organisation/SEN Investment Programme 14,75 1,228 (240) PE03 Schools Devolved Capital Programme 14,75 1,228 (240) PE05 Children & Families - Aids and Adaptations 238 178 (20) PE05 Children & Scoial Care – Better Lives at Home Programme 652 241 (411) PE05 Children & Families - Aids and Adaptations 288 1724 RE01 IT Fefresh Programme 652 241 (411) RE02 IT Fefresh Programme 757 81 (76) RE03 ITTP - IT Transformation Programme 757 81 (76) RE04 Return to Winkplace ICT equipment – Covid Response Fund 0 0 0 0 | 2022/23 Capital Programme Outturn Report | | Appendix A6 | | |
|--|--|--|-------------|---------|----------|
| People | Gross Expenditure by Programme | | 2022/23 | | |
| People | Ref | Scheme | Budget | Outturn | Variance |
| CRF2 | | | £000s | £000s | £000s |
| PEOJ School Organisation/ Children's Services Capital Programme 4,794 3,528 (1,257) | People | | | | |
| PE02 Schools Organisation/SEN Investment Programme 12,826 10,317 (2,500) | CRF2 | CRF2 – South Bristol Youth Zone | 1,090 | 88 | (1,002) |
| PEO3 | PE01 | School Organisation/ Children's Services Capital Programme | 4,794 | 3,538 | (1,257) |
| PE05 | PE02 | Schools Organisation/SEN Investment Programme | 12,826 | 10,317 | (2,509) |
| PE066 Children Social Care Services 1,382 668 724 PE06B Adult Social Care - Better Lives at Home Programme 652 241 (611) Total People 22,438 16,258 (6,180) RESOUTCES 99 99 (0) REO1 ICT Refresh Programme 757 681 (76) REO3 ITTP - IT Transformation Programme 33 32 (1) REO6 Return to Workplace ICT equipment - Covid Response Fund 0 (9) (9) REO7 Digital Transformation - Networks - Pending Business Case 330 116 (224) REO8 Digital Transformation Programme 662 533 (145) REO9 Digital Transformation Programme 662 533 (145) GRO3 Strategic Property - Temple Meads Development 3,679 4,349 670 GRO3 Strategic Property - Temple Meads Development 3,679 4,349 670 GRO3 Strategic Property - Temple Meads Development 3,679 4,349 670 GRO3 South Bristol Light Industrial Workspace Redevelopment 4,700 3,666 (1426) GRO3 South Bristol Light Industrial Workspace Redevelopment 4,700 3,666 (1034) GRO3 Delivery of Regeneration of Bedminster Green 2,065 2,022 (33) GRO9 Clean Air Zone Programme 8,979 7,648 (1332) GRO9 Clean Air Zone Programme 8,979 7,648 (1332) NHO1 Libraries for the Future 40 7 3,031 NHO2 Investment in parks and green spaces 1,239 1,420 151 NHO2 Investment in parks and green spaces 1,239 1,420 151 NHO3 Cemetries & Crematoria - Pending Business Case Development 310 205 (195 | PE03 | Schools Devolved Capital Programme | 1,475 | 1,228 | (248) |
| PE06B Adult Social Care — Better Lives at Home Programme 652 241 (411) | PE05 | Children & Families - Aids and Adaptations | 208 | 178 | (30) |
| Resources | PE06 | Children Social Care Services | 1,392 | 668 | (724) |
| NHOSA | PE06B | Adult Social Care – Better Lives at Home Programme | 652 | 241 | (411) |
| NH06A Bristol Operations Centre - Phase 2 99 98 99 98 100 | Total Peop | le <u> </u> | 22,438 | 16,258 | (6,180) |
| NH06A Bristol Operations Centre - Phase 2 99 98 99 98 100 | Descure | | | | |
| RE01 ICT Refresh Programme 757 681 (76) RE03 ITTP – IT Transformation Programme 33 32 (1) RE06 Return to Workplace ICT equipment – Covid Response Fund 0 (9) (9) RE07 Digital Transformation - Networks - Pending Business Case 350 116 (233) RE08 Digital Transformation Programme 682 533 (149) RE09 Expansion of Flax Bourton Mortuary 200 93 (107) Total Resources 2,121 1,545 (576) GF09 Expansion of Flax Bourton Mortuary 200 93 (107) Total Resources 2,121 1,545 (576) GF09 Expansion of Flax Bourton Mortuary 200 93 (107) CF13 Covid Responser 660 517 (133) GF09 Carla Resources 3,679 4,349 670 GR03 Economy Development - ASEA 2 Flood Defences 13,728 9,601 (4,126) GR05 Strataegic Property - Ha | | | | | |
| RE03 ITTP – IT Transformation Programme 33 32 (1) RE06 Return to Workplace ICT equipment – Covid Response Fund 0 (9) (9) RE07 Digital Transformation – Networks - Pending Business Case 350 116 (234) RE08 Digital Transformation Programme 682 533 (149) RE09 Expansion of Flax Bourton Mortuary 200 93 (107) Total Resources 2,121 1,545 (576) Growth & Regeneration CRF3 Covid Recovery Fund – Economic Infrastructure 650 517 (133) GR01 Strategic Property – Temple Meads Development 3,679 4,349 670 GR03 Economy Development - ASEA 2 Flood Defences 13,728 9,601 4,126 GR03 Estonomy Development - AseA 2 Flood Defences 13,728 9,601 4,126 GR05A South Bristol Light Industrial Workspace Redevelopment 4,700 3,666 (1,034) GR09 Clean Air Zone Programme 8,879 7,648 (1,332) | | | | | |
| RE06 Return to Workplace ICT equipment – Covid Response Fund 0 (9) (0) RE07 Digital Transformation - Networks - Pending Business Case 350 116 (234) RE08 Digital Transformation Programme 682 533 (149) RE09 Expansion of Flax Bourton Mortuary 200 93 (107) Total Resources Crif S Covid Recovery Fund – Economic Infrastructure 650 517 (133) GR01 Strategic Property – Temple Meads Development 3,679 4,349 670 GR03 Economy Development - ASEA 2 Flood Defences 13,728 9,601 (4,126) GR05 Strategic Property – Hawkfield Site 3,263 3,241 (22) GR05 Strategic Property – Hawkfield Site 3,263 3,241 (22) GR05 Strategic Property – Hawkfield Site 3,263 3,241 (22) GR05 Strategic Property – Hawkfield Site 3,263 3,241 (22) GR05 Strategic Property – Hawkfield Site 3,263 3,241 | | | | | |
| RE07 Digital Transformation - Networks - Pending Business Case 350 116 (234) RE08 Digital Transformation Programme 682 533 (149) RE09 Expansion of Flax Bourton Mortuary 200 93 (107) Total Resources 2,121 1,545 (576) Growth & Regeneration CR73 Covid Recovery Fund - Economic Infrastructure 650 517 (133) GR01 Strategic Property - Temple Meads Development 3,679 4,349 670 GR03 Economy Development - ASEA 2 Flood Defences 13,728 9,601 (4,126) GR05 Strategic Property - Hawkfield Site 3,263 3,241 (22) GR05 Strategic Property - Hawkfield Site 3,263 3,241 (22) GR05 Strategic Property - Hawkfield Site 3,263 3,241 (22) GR05 Strategic Property - Hawkfield Site 3,263 3,241 (22) GR05A South Bristol Light Industrial Workspace Redevelopment 4,700 3,666 (1,034) | | - | | | |
| RE08 Digital Transformation Programme 682 633 (149) | | | | | |
| RE09 Expansion of Flax Bourton Mortuary 200 83 (107) Total Resources 2,121 1,545 (576) (57 | | · · | | | , , |
| Crowth & Regeneration Covid Recovery Fund – Economic Infrastructure 650 517 (133) (133) (136) (133) (137) (133) | | 3 | | | |
| Crowth & Regeneration | RE09 | Expansion of Flax Bourton Mortuary | | | |
| CRF3 Covid Recovery Fund – Economic Infrastructure 650 517 (133) GR01 Strategic Property – Temple Meads Development 3,679 4,349 670 GR03 Economy Development – ASEA 2 Flood Defences 13,728 9,601 (4,126) GR05 Strategic Property – Hawkfield Site 3,263 3,241 (22) GR05A South Bristol Light Industrial Workspace Redevelopment 4,700 3,666 (1,034) GR05 Delivery of Regeneration of Bedminster Green 2,055 2,022 (33) GR09 Clean Air Zone Programme 8,979 7,648 (1,332) NH01 Libraries for the Future 40 7 (33) NH02 Investment in parks and green spaces 1,239 1,420 181 NH03 Cemetries & Crematoria – Pending Business Case Development 310 205 (105) NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH05A Bristol Operations Centre - Phase 2 300 224 (16) NH07 | Total Reso | urces | 2,121 | 1,545 | (576) |
| CRF3 Covid Recovery Fund – Economic Infrastructure 650 517 (133) GR01 Strategic Property – Temple Meads Development 3,679 4,349 670 GR03 Economy Development – ASEA 2 Flood Defences 13,728 9,601 (4,126) GR05 Strategic Property – Hawkfield Site 3,263 3,241 (22) GR05A South Bristol Light Industrial Workspace Redevelopment 4,700 3,666 (1,034) GR05 Delivery of Regeneration of Bedminster Green 2,055 2,022 (33) GR09 Clean Air Zone Programme 8,979 7,648 (1,332) NH01 Libraries for the Future 40 7 (33) NH02 Investment in parks and green spaces 1,239 1,420 181 NH03 Cemetries & Crematoria – Pending Business Case Development 310 205 (105) NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH05A Bristol Operations Centre - Phase 2 300 284 (16) NH07 | Growth 8 | Regeneration | | | |
| GR01 Strategic Property – Temple Meads Development 3,679 4,349 670 GR03 Economy Development - ASEA 2 Flood Defences 13,728 9,601 (4,126) GR05 Strategic Property - Hawkfield Site 3,263 3,241 (22) GR05A South Bristol Light Industrial Workspace Redevelopment 4,700 3,666 (1,034) GR09 Clean Air Zone Programme 2,055 2,022 (33) GR09 Clean Air Zone Programme 8,979 7,648 (1,332) NH01 Libraries for the Future 40 7 (33) NH02 Investment in parks and green spaces 1,239 1,420 181 NH03 Cemetries & Crematoria - Pending Business Case Development 310 205 (105) NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH05A Bristol Operations Centre - Phase 2 300 284 (16) NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 | | | 650 | 517 | (133) |
| GR03 Economy Development - ASEA 2 Flood Defences 13,728 9,601 (4,126) GR05 Strategic Property - Hawkfield Site 3,263 3,241 (22) GR05A South Bristol Light Industrial Workspace Redevelopment 4,700 3,666 (1,034) GR08 Delivery of Regeneration of Bedminster Green 2,055 2,022 (33) GR09 Clean Air Zone Programme 8,979 7,648 (1,332) NH01 Libraries for the Future 40 7 (33) NH02 Investment in parks and green spaces 1,239 1,420 181 NH03 Cemetries & Crematoria - Pending Business Case Development 310 205 (105) NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH06A Bristol Operations Centre - Phase 2 300 284 (16) NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5, | | | | | |
| GR05 Strategic Property - Hawkfield Site 3,263 3,241 (22) GR05A South Bristol Light Industrial Workspace Redevelopment 4,700 3,666 (1,034) GR08 Delivery of Regeneration of Bedminster Green 2,055 2,022 (33) GR09 Clean Air Zone Programme 8,979 7,648 (1,332) NH01 Libraries for the Future 40 7 (33) NH02 Investment in parks and green spaces 1,239 1,420 181 NH03 Cemetries & Crematoria - Pending Business Case Development 310 205 (105) NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH06A Bristol Operations Centre - Phase 2 300 284 (16) NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5,341 4,764 (578 | | | | · | |
| GR05A South Bristol Light Industrial Workspace Redevelopment 4,700 3,666 (1,034) GR08 Delivery of Regeneration of Bedminster Green 2,055 2,022 (33) GR09 Clean Air Zone Programme 8,979 7,648 (1,332) NH01 Libraries for the Future 40 7 (33) NH02 Investment in parks and green spaces 1,239 1,420 181 NH03 Cemetries & Crematoria - Pending Business Case Development 310 205 (105) NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH06A Bristol Operations Centre - Phase 2 300 284 (16) NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) </td <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | |
| GR08 Delivery of Regeneration of Bedminster Green 2,055 2,022 (33) GR09 Clean Air Zone Programme 8,979 7,648 (1,332) NH01 Libraries for the Future 40 7 (33) NH02 Investment in parks and green spaces 1,239 1,420 181 NH03 Cemetries & Crematoria - Pending Business Case Development 310 205 (105) NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH06A Bristol Operations Centre - Phase 2 300 284 (16) NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (16) PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) PL06 Portway Park & Ride Investment 3,106 4,581 1,475 PL0 | | | · | | |
| GR09 Clean Air Zone Programme 8,979 7,648 (1,332) NH01 Libraries for the Future 40 7 (33) NH02 Investment in parks and green spaces 1,239 1,420 181 NH03 Cemetries & Crematoria - Pending Business Case Development 310 205 (105) NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH06A Bristol Operations Centre - Phase 2 300 284 (16) NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) PL06 Portway Park & Ride Investment 3,106 4,581 1,475 PL09 Highways infrastructure - bridge investment 2,235 2,767 533 PL09 | | | · | | |
| NH01 Libraries for the Future 40 7 (33) NH02 Investment in parks and green spaces 1,239 1,420 181 NH03 Cemetries & Crematoria - Pending Business Case Development 310 205 (105) NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH06A Bristol Operations Centre - Phase 2 300 284 (16) NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) PL06 Portway Park & Ride Investment 3,106 4,581 1,475 PL09 Highways infrastructure - bridge investment 2,235 2,767 533 PL09A Highways & Traffic Infrastructure - General 12,041 11,597 (444) PL10B Highways & Traffic - Street Lighting 1,258 1,434 | | | | | |
| NH02 Investment in parks and green spaces 1,239 1,420 181 NH03 Cemetries & Crematoria - Pending Business Case Development 310 205 (105) NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH06A Bristol Operations Centre - Phase 2 300 284 (16) NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) PL06 Portway Park & Ride Investment 3,106 4,581 1,475 PL09 Highways infrastructure - bridge investment 2,235 2,767 533 PL09A Highways infrastructure - Cumberland Road Stabilisation Scheme 3,896 3,642 (253) PL10 Highways & Traffic Infrastructure - General 12,041 11,597 (444) PL10B Highways & Traffic Infrastructure - Gen | | | · | | |
| NH03 Cemetries & Crematoria - Pending Business Case Development 310 205 (105) NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH06A Bristol Operations Centre - Phase 2 300 284 (16) NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) PL06 Portway Park & Ride Investment 3,106 4,581 1,475 PL09 Highways infrastructure - bridge investment 2,235 2,767 533 PL09A Highways infrastructure - Cumberland Road Stabilisation Scheme 3,896 3,642 (253) PL10 Highways & Traffic Infrastructure - General 12,041 11,597 (444) PL10B Highways & Traffic - Street Lighting 1,258 1,434 176 PL10C Transport Parking Services | | | 1,239 | 1,420 | |
| NH04 Third Household Waste Recycling and Re-use Centre 1,431 1,083 (348) NH06A Bristol Operations Centre - Phase 2 300 284 (16) NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) PL06 Portway Park & Ride Investment 3,106 4,581 1,475 PL09 Highways infrastructure - bridge investment 2,235 2,767 533 PL09A Highways infrastructure - Cumberland Road Stabilisation Scheme 3,896 3,642 (253) PL10 Highways & Traffic Infrastructure - General 12,041 11,597 (444) PL10B Highways & Traffic - Street Lighting 1,258 1,434 176 PL10C Transport Parking Services 303 295 (8) PL11A Cattle Market Road site re-development 328 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<> | | | | | |
| NH06A Bristol Operations Centre - Phase 2 300 284 (16) NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) PL06 Portway Park & Ride Investment 3,106 4,581 1,475 PL09 Highways infrastructure - bridge investment 2,235 2,767 533 PL09A Highways infrastructure - Cumberland Road Stabilisation Scheme 3,896 3,642 (253) PL10 Highways & Traffic Infrastructure - General 12,041 11,597 (444) PL10B Highways & Traffic - Street Lighting 1,258 1,434 176 PL10C Transport Parking Services 303 295 (8) PL11A Cattle Market Road site re-development 328 365 37 PL15 Environmental Improvements Programme 135 127 <td< td=""><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td>1,431</td><td>1,083</td><td></td></td<> | | · · · · · · · · · · · · · · · · · · · | 1,431 | 1,083 | |
| NH07 Private Housing 5,962 6,300 338 PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) PL06 Portway Park & Ride Investment 3,106 4,581 1,475 PL09 Highways infrastructure - bridge investment 2,235 2,767 533 PL09A Highways infrastructure - Cumberland Road Stabilisation Scheme 3,896 3,642 (253) PL10 Highways & Traffic Infrastructure - General 12,041 11,597 (444) PL10B Highways & Traffic - Street Lighting 1,258 1,434 176 PL10C Transport Parking Services 303 295 (8) PL11A Cattle Market Road site re-development 328 365 37 PL15 Environmental Improvements Programme 135 127 (8) PL17 Resilience Fund (£1m of the £10m Port Sale) 45 26 | | | • | | |
| PL01 Metrobus 1,037 455 (582) PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) PL06 Portway Park & Ride Investment 3,106 4,581 1,475 PL09 Highways infrastructure - bridge investment 2,235 2,767 533 PL09A Highways infrastructure - Cumberland Road Stabilisation Scheme 3,896 3,642 (253) PL10 Highways & Traffic Infrastructure - General 12,041 11,597 (444) PL10B Highways & Traffic - Street Lighting 1,258 1,434 176 PL10C Transport Parking Services 303 295 (8) PL11A Cattle Market Road site re-development 328 365 37 PL15 Environmental Improvements Programme 135 127 (8) PL17 Resilience Fund (£1m of the £10m Port Sale) 45 26 (19) | NH07 | · | 5,962 | 6,300 | |
| PL02 Passenger Transport 431 315 (116) PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) PL06 Portway Park & Ride Investment 3,106 4,581 1,475 PL09 Highways infrastructure - bridge investment 2,235 2,767 533 PL09A Highways infrastructure - Cumberland Road Stabilisation Scheme 3,896 3,642 (253) PL10 Highways & Traffic Infrastructure - General 12,041 11,597 (444) PL10B Highways & Traffic - Street Lighting 1,258 1,434 176 PL10C Transport Parking Services 303 295 (8) PL11A Cattle Market Road site re-development 328 365 37 PL15 Environmental Improvements Programme 135 127 (8) PL17 Resilience Fund (£1m of the £10m Port Sale) 45 26 (19) | | 9 | | | |
| PL04 Strategic Transport 5,341 4,764 (578) PL05 Sustainable Transport 2,472 1,686 (786) PL06 Portway Park & Ride Investment 3,106 4,581 1,475 PL09 Highways infrastructure - bridge investment 2,235 2,767 533 PL09A Highways infrastructure - Cumberland Road Stabilisation Scheme 3,896 3,642 (253) PL10 Highways & Traffic Infrastructure - General 12,041 11,597 (444) PL10B Highways & Traffic - Street Lighting 1,258 1,434 176 PL10C Transport Parking Services 303 295 (8) PL11A Cattle Market Road site re-development 328 365 37 PL15 Environmental Improvements Programme 135 127 (8) PL17 Resilience Fund (£1m of the £10m Port Sale) 45 26 (19) | | | 431 | 315 | |
| PL05Sustainable Transport2,4721,686(786)PL06Portway Park & Ride Investment3,1064,5811,475PL09Highways infrastructure - bridge investment2,2352,767533PL09AHighways infrastructure - Cumberland Road Stabilisation Scheme3,8963,642(253)PL10Highways & Traffic Infrastructure - General12,04111,597(444)PL10BHighways & Traffic - Street Lighting1,2581,434176PL10CTransport Parking Services303295(8)PL11ACattle Market Road site re-development32836537PL15Environmental Improvements Programme135127(8)PL17Resilience Fund (£1m of the £10m Port Sale)4526(19) | | 2 2 | 5,341 | 4,764 | |
| PL06Portway Park & Ride Investment3,1064,5811,475PL09Highways infrastructure - bridge investment2,2352,767533PL09AHighways infrastructure - Cumberland Road Stabilisation Scheme3,8963,642(253)PL10Highways & Traffic Infrastructure - General12,04111,597(444)PL10BHighways & Traffic - Street Lighting1,2581,434176PL10CTransport Parking Services303295(8)PL11ACattle Market Road site re-development32836537PL15Environmental Improvements Programme135127(8)PL17Resilience Fund (£1m of the £10m Port Sale)4526(19) | | | | | ` ' |
| PL09 Highways infrastructure - bridge investment 2,235 2,767 533 PL09A Highways infrastructure - Cumberland Road Stabilisation Scheme 3,896 3,642 (253) PL10 Highways & Traffic Infrastructure - General 12,041 11,597 (444) PL10B Highways & Traffic - Street Lighting 1,258 1,434 176 PL10C Transport Parking Services 303 295 (8) PL11A Cattle Market Road site re-development 328 365 37 PL15 Environmental Improvements Programme 135 127 (8) PL17 Resilience Fund (£1m of the £10m Port Sale) 45 26 (19) | | · | | 4,581 | |
| PL09AHighways infrastructure - Cumberland Road Stabilisation Scheme3,8963,642(253)PL10Highways & Traffic Infrastructure - General12,04111,597(444)PL10BHighways & Traffic - Street Lighting1,2581,434176PL10CTransport Parking Services303295(8)PL11ACattle Market Road site re-development32836537PL15Environmental Improvements Programme135127(8)PL17Resilience Fund (£1m of the £10m Port Sale)4526(19) | | · | | | |
| PL10Highways & Traffic Infrastructure - General12,04111,597(444)PL10BHighways & Traffic - Street Lighting1,2581,434176PL10CTransport Parking Services303295(8)PL11ACattle Market Road site re-development32836537PL15Environmental Improvements Programme135127(8)PL17Resilience Fund (£1m of the £10m Port Sale)4526(19) | | | | | |
| PL10BHighways & Traffic - Street Lighting1,2581,434176PL10CTransport Parking Services303295(8)PL11ACattle Market Road site re-development32836537PL15Environmental Improvements Programme135127(8)PL17Resilience Fund (£1m of the £10m Port Sale)4526(19) | | | | | , , |
| PL10CTransport Parking Services303295(8)PL11ACattle Market Road site re-development32836537PL15Environmental Improvements Programme135127(8)PL17Resilience Fund (£1m of the £10m Port Sale)4526(19) | | | | | |
| PL11ACattle Market Road site re-development32836537PL15Environmental Improvements Programme135127(8)PL17Resilience Fund (£1m of the £10m Port Sale)4526(19) | | | | | |
| PL15 Environmental Improvements Programme 135 127 (8) PL17 Resilience Fund (£1m of the £10m Port Sale) 45 26 (19) | | | | | () |
| PL17 Resilience Fund (£1m of the £10m Port Sale) 45 26 (19) | | · | | | |
| | | | | | |
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| 2022/23 Capital Programme Outturn Report Appendix A6 | | | | | |
|--|---|---------|---------|----------|--|
| Gross Expenditure by Programme | | | 2022/23 | | |
| Ref | Scheme | Budget | Outturn | Variance | |
| | | £000s | £000s | £000s | |
| PL18A | Energy Services – Bristol Heat Networks expansion | 9,917 | 8,548 | (1,369) | |
| PL18B | Energy Services - School Efficiencies | 211 | 25 | (186) | |
| PL18D | Energy Services - EU Replicate Grant | 11 | 0 | (11) | |
| PL20 | Strategic Property | 90 | 14 | (76) | |
| PL21 | Building Practice Service - Essential H&S | 2,902 | 1,619 | (1,283) | |
| PL23 | Strategic Property - Temple St | 46 | 30 | (16) | |
| PL24 | Bristol Beacon | 21,104 | 22,457 | 1,352 | |
| PL27 | Vehicle Fleet Replacement Programme | 1,934 | 1,964 | 30 | |
| PL30 | Housing Delivery Programme | 10,333 | 7,771 | (2,563) | |
| PL34 | Strategic property - Community investment scheme | 150 | 1 | (149) | |
| PL35 | Harbour Operational Infrastructure | 277 | 348 | 71 | |
| PL36 | Investment in Markets infrastructure & buildings | 386 | 126 | (260) | |
| Total Growth & Regeneration | | 132,773 | 119,441 | (13,332) | |
| Corporat | e Funding & Expenditure | | | | |
| CP03 | Corporate Contingencies | 130 | 0 | (130) | |
| Total Corp | orate Funding & Expenditure | 130 | 0 | (130) | |
| Total General Fund | | 157,462 | 137,244 | (20,218) | |
| Housing | Revenue Account | | | | |
| HRA1 | Planned Programme - Major Projects | 40,549 | 40,589 | 40 | |
| HRA2 | New Build and Land Enabling | 28,549 | | | |
| HRA4 | HRA Infrastructure | 604 | 604 | 0 | |
| Total Housing Revenue Account | | 69,702 | 61,465 | (8,237) | |

Total 2022/23 Capital Programme

227,164

198,709

(28,455)