

County Wide Decarbonisation Projects and Climate Change Response Measures						
Capital Budget Monitoring - Scrutiny Report For October 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
HRA						
Retrofit and Decarbonisation	1,715	0	1,715	1,715	0	1,715
CX Housing Assets - Asset Management System	245	0	245	245	0	245
New Decarbonisation Initiatives	1,470	0	1,470	1,470	0	1,470
Place and Infrastructure						
Coastal Protection & Flood Defence Works	1,412	-899	513	1,423	-899	524
Flood Defence Works	153	-129	24	153	-129	24
Post-Storm Repairs to Flood & Coastal Erosion Risk Management Infrastructure	42	0	42	42	0	42
Small Scale Works Grant 2022/23 (Flood Defence)	300	0	300	300	0	300
Burry Port Coastal Projection - Prelim Works (Funded by Rev Cont.)	49	0	49	56	0	56
Bronwydd Phase 2 (Funded by Rev Cont.)	4	0	4	8	0	8
FCERM Capital Grant 2022/23 - Kidwelly	44	-44	0	44	-44	0
Flood Risk Management - General Budget	0	0	0	0	0	0
FCERM Capital Grant 2022/23 - Pen Y Fan, Llanelli - Exp	49	-49	0	49	-49	0
Small Scale Works Grant 2023/24 (Flood Defence)	153	-129	24	153	-129	24
Flood Mitigation	0	0	0	0	0	0
Quarry Ffynnant - Construction Phase	463	-393	70	463	-393	70
2023-24 (FCERM) Capital Grant - Pentrepoeth Road - Heol Buckley, Llanelli	70	-70	0	70	-70	0
2023-24 (FCERM) Capital Grant - Whitland	85	-85	0	85	-85	0
Integrated Waste Strategy	370	0	370	54	0	54
Alterations to Nantycaws Depot (AHP)	145	0	145	0	0	0
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli	170	0	170	0	0	0
WEEE Scoping Study (for re-processing facility based at the Nantycaws)	55	0	55	54	0	54

Variance for Year £'000	Comment
0	
0	
0	
0	
11	
0	
0	
0	
7	
4	
0	
0	
0	
0	
0	
-316	Slip to future years.
-145	
-170	
-1	

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Refuse and Recycling Strategic Transformation	5,730	0	5,730	100	0	100
Refuse and Recycling Strategic Infrastructure Transformation - vehicles	4,730	0	4,730	0	0	0
Refuse and Recycling Strategic Infrastructure Transformation	1000	0	1,000	100	0	100
Electric Vehicle Infrastructure	420	-263	157	518	-263	255
Electric Vehicle Charging Infrastructure	80	0	80	80	0	80
ULEVTF - Ultra Low Emission Vehicle Transformation Fund	310	-263	47	396	-263	133
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme	20	0	20	20	0	20
OZEV Grant - Onstreet Residential Chargepoint Scheme (ORCS) 2022/23	10	0	10	22	0	22
RRF - Resilient Roads Fund	568	-500	68	568	-500	68
RRF - Resilient Roads in Severe Weather 2023/24	568	-500	68	568	-500	68
Place and Infrastructure - Property						
ReFit Cymru	138	0	138	30	0	30
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Decarbonisation Projects	4,528	-3,574	954	4,171	-3,574	597
Decarbonisation	557	0	557	200	0	200
Decarbonisation of Estates Programme	3,971	-3,574	397	3,971	-3,574	397
Regeneration						
Business Support for Renewable Energy Initiatives	456	0	456	92	0	92
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NET BUDGET	15,337	-5,236	10,101	8,671	-5,236	3,435

Variance for Year £'000	Comment
-5,630	Vehicles likely to be procured in 2024/25.
-4,730	
-900	Slip to 2024/25.
98	
0	
86	
0	
12	
0	
0	
-108	
-108	
-357	Slip to 2024/25.
-357	
0	
-364	Slip to 2024/25.
-364	
-6,666	