

APPENDIX B

Re-profile of Forecast Spend

Scheme	2021/22 £'000	2022/23 £'000	Future Years £'000
Disabled Facilities Grant	478	136	(614)
Affordable Housing - Bought not Built Allocation	19	(19)	0
Leisure Centre Capital Works	139	(139)	0
Empty Property Grants	(61)	61	0
HMO Grants	(20)	20	0
Home Farm, Somerton	(298)	298	0
Wyndham Park Community Facilities		(400)	400
Careline Product Development	(16)	16	0
Westlands Building Improvement Works	5	(5)	0
Affordable Housing – North Street, Crewkerne	234	(234)	0
Gas Control System - Birchfield	0	(350)	350
King William House, Bristol (Capital works on existing commercial investment)	(100)	100	0
New Car Parks	(210)	210	0
Car Park Enhancements	(20)	20	0
Operational Buildings Improvement Works	(65)	65	0

Scheme	2021/22 £'000	2022/23 £'000	Future Years £'000
Access Easement, Stoke Sub Hamdon	(20)	20	0
Yeovil Crematorium Refurbishment	(1,100)	1100	0
TOTAL	(1,100)	964	136

(Detail of the re-profiling figure given at the bottom of the Table One)

(N.B. negative/bracketed figures = income/reduction in budget, positive figures = costs)