

## CAPITAL PROGRAMME - CHANGES DURING 2024/25

	Original Budget 2024/25	Carry Forward from 2023/24	2024/25 Previously Reported		Savings (Current)	Changes (Current)	Revised Budget 2024/25
			Changes	Carry Forward to 2025/26			
	£m	£m	£m	£m	£m	£m	£m
<b>Council Fund :</b>							
<b>People &amp; Resources</b>							
'Headroom'	0.350	0.364	(0.313)	0.000	0.000	(0.015)	0.386
	<b>0.350</b>	<b>0.364</b>	<b>(0.313)</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.015)</b>	<b>0.386</b>
<b>Governance</b>							
Information Technology	2.353	0.283	0.000	(0.433)	0.000	0.015	2.218
	<b>2.353</b>	<b>0.283</b>	<b>0.000</b>	<b>(0.433)</b>	<b>0.000</b>	<b>0.015</b>	<b>2.218</b>
<b>Education &amp; Youth</b>							
Education - General	0.600	3.944	0.574	(1.445)	0.000	2.005	5.678
Primary Schools	1.000	0.228	(0.445)	0.000	0.000	0.008	0.791
Schools Modernisation	9.483	0.001	0.456	0.000	0.000	4.828	14.768
Secondary Schools	0.000	0.458	1.897	0.000	0.000	0.329	2.684
Special Education	0.500	0.514	0.000	(0.300)	0.000	(0.120)	0.594
	<b>11.583</b>	<b>5.145</b>	<b>2.482</b>	<b>(1.745)</b>	<b>0.000</b>	<b>7.050</b>	<b>24.515</b>
<b>Social Services</b>							
Services to Older People	4.800	1.337	9.006	(0.183)	0.000	0.231	15.191
Learning Disability	0.000	0.000	4.536	0.000	0.000	(0.217)	4.319
Children's Services	0.000	0.083	0.745	0.000	0.000	0.000	0.828
	<b>4.800</b>	<b>1.420</b>	<b>14.287</b>	<b>(0.183)</b>	<b>0.000</b>	<b>0.014</b>	<b>20.338</b>
<b>Planning, Environment &amp; Economy</b>							
Closed Landfill Sites	0.000	0.250	0.000	(0.250)	0.000	0.000	0.000
Engineering	0.000	0.383	0.000	(0.258)	0.000	0.259	0.384
Energy Services	0.000	0.000	0.315	0.000	0.000	0.065	0.380
Town Centre Regeneration	0.200	0.141	2.307	0.000	0.000	0.200	2.848
Private Sector Renewal/Improv't	0.040	0.005	0.010	0.000	0.000	0.004	0.059
	<b>0.240</b>	<b>0.779</b>	<b>2.632</b>	<b>(0.508)</b>	<b>0.000</b>	<b>0.528</b>	<b>3.671</b>
<b>Streetscene &amp; Transportation</b>							
Waste Services	0.000	3.405	0.217	(1.000)	(2.405)	0.000	0.217
Cemeteries	0.490	0.259	0.000	0.000	0.000	0.000	0.749
Highways	1.980	0.911	1.378	(0.500)	0.000	(0.479)	3.290
Local Transport Grant	0.000	0.000	7.568	0.000	0.000	0.000	7.568
Solar Farms	0.000	0.046	0.000	(0.046)	0.000	0.000	0.000
	<b>2.470</b>	<b>4.621</b>	<b>9.163</b>	<b>(1.546)</b>	<b>(2.405)</b>	<b>(0.479)</b>	<b>11.824</b>

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	£m	£m	£m	£m	£m	£m	£m
<b>Housing &amp; Communities</b>							
Affordable Housing	0.000	0.000	0.868	0.000	0.000	(0.007)	0.861
Disabled Facilities Grants	1.500	0.029	0.286	0.000	0.000	0.052	1.867
	<b>1.500</b>	<b>0.029</b>	<b>1.154</b>	<b>0.000</b>	<b>0.000</b>	<b>0.045</b>	<b>2.728</b>
<b>Capital Programme &amp; Assets</b>							
Administrative Buildings	1.630	0.509	0.031	(0.041)	0.000	0.000	2.129
Community Asset Transfers	0.000	0.580	0.007	(0.391)	(0.100)	0.050	0.146
Leisure Centres & Libraries	0.200	0.245	(0.031)	0.000	0.000	(0.050)	0.364
Play Areas	0.200	0.233	0.163	0.000	0.000	0.042	0.638
Theatr Clwyd	0.000	0.028	23.060	0.000	0.000	0.000	23.088
	<b>2.030</b>	<b>1.595</b>	<b>23.230</b>	<b>(0.432)</b>	<b>(0.100)</b>	<b>0.042</b>	<b>26.365</b>
<b>Housing Revenue Account :</b>							
Disabled Adaptations	1.100	0.000	0.000	0.000	0.000	0.000	1.100
Energy Schemes	4.563	0.000	0.000	0.000	0.000	0.000	4.563
Major Works	1.538	0.000	0.618	0.000	0.000	0.000	2.156
Accelerated Programmes	0.000	0.000	0.532	0.000	0.000	0.000	0.532
WHQS Improvements	14.144	0.000	(1.150)	0.000	0.000	0.000	12.994
Modernisation / Improvements	4.000	0.000	0.000	0.000	0.000	(4.000)	0.000
SHARP Programme	4.153	0.000	0.000	0.000	0.000	(3.153)	1.000
	<b>29.498</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(7.153)</b>	<b>22.345</b>
<b>Totals :</b>							
<b>Council Fund</b>	25.326	14.236	52.635	(4.847)	(2.505)	7.200	92.045
<b>Housing Revenue Account</b>	29.498	0.000	0.000	0.000	0.000	(7.153)	22.345
<b>Grand Total</b>	<b>54.824</b>	<b>14.236</b>	<b>52.635</b>	<b>(4.847)</b>	<b>(2.505)</b>	<b>0.047</b>	<b>114.390</b>