

CAPITAL PROGRAMME - CHANGES DURING 2024/25

	Original Budget 2024/25	Carry Forward from 2023/24	2024/25 Previously Reported			Changes (Current)	Revised Budget 2024/25
			Changes	Carry Forward to 2025/26	Savings		
	£m	£m	£m	£m	£m	£m	£m
Council Fund :							
People & Resources							
'Headroom'	0.350	0.364	(0.328)	0.000	0.000	0.000	0.386
	0.350	0.364	(0.328)	0.000	0.000	0.000	0.386
Governance							
Information Technology	2.353	0.283	0.015	(0.503)	0.000	0.000	2.148
	2.353	0.283	0.015	(0.503)	0.000	0.000	2.148
Education & Youth							
Education - General	0.600	3.944	2.579	(1.546)	0.000	0.009	5.586
Primary Schools	1.000	0.228	(0.437)	(0.035)	0.000	0.090	0.846
Schools Modernisation	9.483	0.001	5.284	0.000	0.000	(3.163)	11.605
Secondary Schools	0.000	0.458	2.226	(0.600)	0.000	(0.159)	1.925
Special Education	0.500	0.514	(0.120)	(0.300)	0.000	0.000	0.594
	11.583	5.145	9.532	(2.481)	0.000	(3.223)	20.556
Social Services							
Services to Older People	4.800	1.337	9.237	(0.183)	0.000	(0.865)	14.326
Learning Disability	0.000	0.000	4.319	0.000	0.000	0.070	4.389
Children's Services	0.000	0.083	0.745	0.000	0.000	(0.052)	0.776
	4.800	1.420	14.301	(0.183)	0.000	(0.847)	19.491
Planning, Environment & Economy							
Closed Landfill Sites	0.000	0.250	0.000	(0.250)	0.000	0.000	0.000
Engineering	0.000	0.383	0.259	(0.258)	0.000	0.000	0.384
Energy Services	0.000	0.000	0.380	0.000	0.000	0.059	0.439
Ranger Services	0.000	0.000	0.000	0.000	0.000	0.467	0.467
Town Centre Regeneration	0.200	0.141	2.507	(0.200)	0.000	(0.763)	1.885
Private Sector Renewal/Improv	0.040	0.005	0.014	0.000	0.000	0.000	0.059
	0.240	0.779	3.160	(0.708)	0.000	(0.237)	3.234
Streetscene & Transportation							
Waste Services	0.000	3.405	0.217	(1.000)	(2.405)	(0.214)	0.003
Cemeteries	0.490	0.259	0.000	(0.250)	0.000	0.000	0.499
Highways	1.980	0.911	0.899	(0.500)	0.000	0.000	3.290
Local Transport Grant	0.000	0.000	7.568	0.000	0.000	(3.368)	4.200
Solar Farms	0.000	0.046	0.000	(0.046)	0.000	0.000	0.000
	2.470	4.621	8.684	(1.796)	(2.405)	(3.582)	7.992

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	£m	£m	£m	£m	£m	£m	£m
Housing & Communities							
Affordable Housing	0.000	0.000	0.861	0.000	0.000	0.000	0.861
Disabled Facilities Grants	1.500	0.029	0.338	0.000	0.000	0.000	1.867
	1.500	0.029	1.199	0.000	0.000	0.000	2.728
Capital Programme & Assets							
Administrative Buildings	1.630	0.509	0.031	(0.041)	0.000	(0.194)	1.935
Community Asset Transfers	0.000	0.580	0.057	(0.431)	(0.100)	0.000	0.106
Leisure Centres & Libraries	0.200	0.245	(0.081)	(0.157)	0.000	0.000	0.207
Play Areas	0.200	0.233	0.205	(0.218)	0.000	0.022	0.442
Theatr Clwyd	0.000	0.028	23.060	0.000	0.000	0.100	23.188
	2.030	1.595	23.272	(0.847)	(0.100)	(0.072)	25.878
Housing Revenue Account :							
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	0.669	5.232
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	(3.500)	9.494
Modernisation / Improvements	4.000	0.000	(4.000)	0.000	0.000	0.000	0.000
SHARP Programme	4.153	0.000	(3.153)	0.000	0.000	0.337	1.337
	29.498	0.000	(7.153)	0.000	0.000	(2.494)	19.851
Totals :							
Council Fund	25.326	14.236	59.835	(6.518)	(2.505)	(7.961)	82.413
Housing Revenue Account	29.498	0.000	(7.153)	0.000	0.000	(2.494)	19.851
Grand Total	54.824	14.236	52.682	(6.518)	(2.505)	(10.455)	102.264