

**APPENDIX A**

**CAPITAL PROGRAMME - CHANGES DURING 2024/25**

	<b>Original Budget 2024/25</b>	<b>Carry Forward from 2023/24</b>	<b>Changes (Current)</b>	<b>Revised Budget 2024/25</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Council Fund :</b>				
<b>People &amp; Resources</b>				
'Headroom'	0.350	0.364	(0.313)	0.401
	<b>0.350</b>	<b>0.364</b>	<b>(0.313)</b>	<b>0.401</b>
<b>Governance</b>				
Information Technology	2.353	0.283	0.000	2.636
	<b>2.353</b>	<b>0.283</b>	<b>0.000</b>	<b>2.636</b>
<b>Education &amp; Youth</b>				
Education - General	0.600	3.944	0.574	5.118
Primary Schools	1.000	0.228	(0.445)	0.783
Schools Modernisation	9.483	0.001	0.456	9.940
Secondary Schools	0.000	0.458	1.897	2.355
Special Education	0.500	0.514	0.000	1.014
	<b>11.583</b>	<b>5.145</b>	<b>2.482</b>	<b>19.210</b>
<b>Social Services</b>				
Services to Older People	4.800	1.337	9.006	15.143
Learning Disability	0.000	0.000	4.536	4.536
Children's Services	0.000	0.083	0.745	0.828
	<b>4.800</b>	<b>1.420</b>	<b>14.287</b>	<b>20.507</b>
<b>Planning, Environment &amp; Economy</b>				
Closed Landfill Sites	0.000	0.250	0.000	0.250
Engineering	0.000	0.383	0.000	0.383
Energy Services	0.000	0.000	0.315	0.315
Town Centre Regeneration	0.200	0.141	2.307	2.648
Private Sector Renewal/Improv't	0.040	0.005	0.010	0.055
	<b>0.240</b>	<b>0.779</b>	<b>2.632</b>	<b>3.651</b>
<b>Streetscene &amp; Transportation</b>				
Waste Services	0.000	3.405	0.217	3.622
Cemeteries	0.490	0.259	0.000	0.749
Highways	1.980	0.911	1.378	4.269
Local Transport Grant	0.000	0.000	7.568	7.568
Solar Farms	0.000	0.046	0.000	0.046
	<b>2.470</b>	<b>4.621</b>	<b>9.163</b>	<b>16.254</b>

**APPENDIX A (Cont.)**

	<b>Original Budget 2024/25</b>	<b>Carry Forward from 2023/24</b>	<b>Changes (Current)</b>	<b>Revised Budget 2024/25</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Housing &amp; Communities</b>				
Affordable Housing	0.000	0.000	0.868	0.868
Disabled Facilities Grants	1.500	0.029	0.286	1.815
	<b>1.500</b>	<b>0.029</b>	<b>1.154</b>	<b>2.683</b>
<b>Capital Programme &amp; Assets</b>				
Administrative Buildings	1.630	0.509	0.031	2.170
Community Asset Transfers	0.000	0.580	0.007	0.587
Leisure Centres & Libraries	0.200	0.245	(0.031)	0.414
Play Areas	0.200	0.233	0.163	0.596
Theatr Clwyd	0.000	0.028	23.060	23.088
	<b>2.030</b>	<b>1.595</b>	<b>23.230</b>	<b>26.855</b>
<b>Housing Revenue Account :</b>				
Disabled Adaptations	1.100	0.000	0.000	1.100
Energy Schemes	4.563	0.000	0.000	4.563
Major Works	1.538	0.000	0.618	2.156
Accelerated Programmes	0.000	0.000	0.532	0.532
WHQS Improvements	14.144	0.000	(1.150)	12.994
Modernisation / Improvements	4.000	0.000	0.000	4.000
SHARP Programme	4.153	0.000	0.000	4.153
	<b>29.498</b>	<b>0.000</b>	<b>0.000</b>	<b>29.498</b>
<b>Totals :</b>				
<b>Council Fund</b>	25.326	14.236	52.635	92.197
<b>Housing Revenue Account</b>	29.498	0.000	0.000	29.498
<b>Grand Total</b>	<b>54.824</b>	<b>14.236</b>	<b>52.635</b>	<b>121.695</b>