

Families, Children & Learning – Capital Budget Summary

Forecast Variance Month 5 £'000	Service	Reported Budget Month 5 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
0	Director of Families, Children & Learning	0	0	0	0	0	0	0	0.0%
0	Health, SEN & Disability Services	521	0	0	0	521	521	0	0.0%
0	Education & Skills	16,955	0	0	(2,014)	14,941	14,941	0	0.0%
0	Children's Safeguarding & Care	0	0	0	0	0	0	0	0.0%
0	Quality Assurance & Performance	0	0	0	0	0	0	0	0.0%
0	Library & Information Services	15	0	0	0	15	15	0	0.0%
0	Total Families, Children & Learning	17,491	0	0	(2,014)	15,477	15,477	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Education & Skills			
Reprofile	(1,419)	High Needs Provision Capital	This will be reprofiled to next year for funding the SEND provision in mainstream schools, works that will be happening next financial year.
Reprofile	(495)	Brighton Youth Centre	The Brighton Youth Centre build completion date is summer 2025 and the funding is alongside youth investment fund. The cashflow profile is set across the term of the build.
Reprofile	(263)	New Pupil Places	This will be reprofiled to next year to fund the incoming pupil number changes in some schools after the likely restructuring of the school provision next year
Variation	183	Education Capital Maintenance 24/25	Variation to budget to bring in line with 2024/25 actual grant allocation.
Variation	(20)	Devolved Formula Capital 24/25	Variation to budget to bring in line with 2024/25 actual grant allocation.

Housing, Care & Wellbeing (excluding Housing Revenue Account) – Capital Budget Summary

Forecast Variance Month 5 £'000	Service	Reported Budget Month 5 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
290	Adult Services	3,705	0	0	19	3,724	3,914	190	5.1%
0	Integrated Commissioning	0	0	0	0	0	0	0	0.0%
0	S75 Sussex Partnership Foundation Trust (SPFT)	0	0	0	0	0	0	0	0.0%
0	Public Health	0	0	0	0	0	0	0	0.0%
0	Housing General Fund	3,250	0	0	(54)	3,196	3,196	0	0.0%
290	Total Housing, Care & Wellbeing	6,955	0	0	(35)	6,920	7,110	190	2.7%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Adult Services			
Variation	19	Relocation of Independence at Home Service	Variation to budget of less than £0.100m
Variance	150	Better Care Fund - Telecare	Estimated potential overspend of £0.150m due to replacing the analogue units and associated Telecare in people's homes with digital to ensure the customers remain safe.
Variance	20	Better Care Fund – Adaptations for the Disabled	Variance of less than £0.100m. Part of Disabled Facilities Grants programme.
Housing General Fund			
Variation	(54)	Housing IT Strategy	Variation to budget of less than £0.100m

City Services – Capital Budget Summary

Forecast Variance Month 5 £'000	Service	Reported Budget Month 5 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
0	City Transport	27,603	0	0	(7,473)	20,129	20,129	0	0.0%
0	City Environmental	11,789	0	0	(2,421)	9,368	9,368	0	0.0%
0	City Development & Regeneration	8,856	2,700	0	(4,140)	7,416	7,416	0	0.0%
0	Culture, Tourism & Sport	23,859	0	0	(8,713)	15,146	15,146	0	0.0%
0	Property & Design	13,070	0	0	(5,410)	7,661	7,661	0	0.0%
0	Safer Communities	0	0	0	0	0	0	0	0.0%
0	Total City Services	85,178	2,700	0	(28,157)	59,721	59,721	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
City Transport			
Reprofile	(1,925)	Zebra 2 - Zero Emissions Buses	The demolition and reconstruction phase of Conway Street bus depot and the installation of EV charging infrastructure was delayed by the unexpected discovery of asbestos and the failure of contractors to commence work on schedule. Project is being delivered to a revised timescale.
Reprofile	(1,120)	Bus Service Improvement Plan	This reprofile is required due to a delay in receiving the initial funding for the Bus Service Improvement Plan (BSIP) schemes. Up until recently the DfT had required that all funding be spent by March 2025 this has now been extended to March 2026. Therefore this is being reprofiled accordingly as there are a number of schemes in the pipeline which have received various levels of authorisation including A23 Patcham, Marine Parade bus lane and the Upper Dyke Road junction improvement scheme.
Reprofile	(1,000)	Valley Gardens Phase 3 (LTP)	This funding is being reprofiled due to a delay in securing the Construction Contract. While it is expected that the Construction Contract will be in place this financial year, this reprofiled element of funding is to reflect the likely spend profile for the project.

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Detail Type	Amount £'000	Project	Description
Reprofile	(591)	Seafront Heritage Lighting Renewal Programme	Due to a challenge by one of the suppliers the procurement had to be re-run to be as open and as transparent as possible. Due to restrictions to working periods and permits the project timescale has slipped and the scheme is now being delivered to a revised timetable.
Reprofile	(500)	Street Lighting Maintenance (LTP)	This is the LED Invest to save programme and works are ongoing. Resource issues have resulted in reprofiling spend.
Reprofile	(500)	Hove Station Footbridge	Ongoing issues over ownership and access need to be resolved with Network Rail, this has resulted in the scheme being delivered to a revised timetable.
Reprofile	(450)	CCTV Expansion & Upgrade	The budget is required for future years to fund further cameras once additional enforcement sites and schemes are identified, which include new bus priority schemes linked to the Bus Service Improvement Plan, Red Routes and traffic management powers.
Reprofile	(400)	Elm Grove / Queens Park Road	Teams are currently working on developing the designs, however, the delivery of the capital scheme won't be carried out until next financial year and therefore there is a need to reprofile this funding.
Reprofile	(335)	Middle Street SuDs in Schools	The initial procurement process did not return any conforming tenders, this has resulted in a revised programme for delivery, with works being constrained to school holidays.
Reprofile	(180)	Various schemes	Reprofiles of budget less than £0.100m: (£0.064m) Active Travel Fund Trance 4 (£0.059m) Traffic Signal Obsolescence Grant (£0.039m) Major Projects (LTP) (£0.018m) Safer Streets Fund Streetlighting
Variation	(407)	SCAPE Carden AV & Norton Rd	De-committed to assist with the council's financial position following Capital Programme Board review.
Variation	(300)	Local Safety Schemes (LTP)	This is a re-allocation the DfT Transport Capital Funding from Local Safety Schemes to Integrated Transport Schemes (Safer, Better Streets Programme) where ongoing scheme spend is being reported.

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Detail Type	Amount £'000	Project	Description
Variation	300	Integrated Transport Schemes (LTP) Walking Networks freestanding crossings	This is a re-allocation the DfT Transport Capital Funding from Local Safety Schemes to Integrated Transport Schemes (Safer, Better Streets Programme) where ongoing scheme spend is being reported.
Variation	(65)	Various schemes	Variations to budget of less than £0.100m. De-committed to assist with the council's financial position following Capital Programme Board review. (£0.020m) Western Road Improvement Project (£0.019m) Low Traffic Neighbourhoods (£0.014m) North Street Environmental Improvement (£0.008m) A259\West Street Shelter Hall
Variation	0	Various schemes	Variations to budget of less than £0.100m: (£0.081m) Integrated Transport Schemes (LTP) £0.026m Safer Road Fund Round 3 - A2010 Brighton £0.023m Covered Cycle Racks £0.016m Valley Gardens - Phases 1 & 2 £0.016m Valley Gardens Phase 3 (LTP)
City Environmental			
Slippage	(750)	On-Street and Communal Bin Infrastructure	After a review of the project, not all planned improvements will be completed in 2024/25.
Slippage	(193)	Improving the Communal Bin System	After a review of the project, not all planned improvements will be completed in 2024/25.
Reprofile	(905)	Public Conveniences	As per planned programme to complete two sites in 2025/26.
Reprofile	(9)	Improving WEEE Recycling	Reprofile of budget less than £0.100m
Variation	(529)	City Environmental Management Services IT systems	De-committed to assist with the council's financial position following Capital Programme Board review.
Variation	(35)	City Parks Diesel Reduction Programme	Variation to budget of less than £0.100m.

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Detail Type	Amount £'000	Project	Description
City Development & Regeneration			
Reported at Other Committee	2,700	King Alfred Leisure Centre Regeneration Project	Reported and approved at Cabinet 18th July 2024
Reprofile	(3,642)	Madeira Terraces Regeneration	Works were planned to start in early 2024 , however the start was delayed until November 2024 hence the slippage in the spend profile. This delay was because additional approvals were needed between the first stage and second stage of tendering. Subsequently the lowest tender was over budget requiring time to undertake value engineering and securing additional funding. A successful funding bid to Historic England has required £0.5m of their funding to be prioritised for 2024/25 expenditure.
Reprofile	(456)	Madeira Terraces Crowd Funding	Part of the Madeira Terraces Regeneration project (see above). This is the Crowd Funded element of the project.
Reprofile	(30)	Madeira Terraces Bequest Funding	Part of the Madeira Terraces Regeneration project (see above). This is a Bequest Funded element of the project to be monitored separately from other forms of funding.
Variation	(12)	Falmer Released Land	Budget de-committed to assist with the council's financial position following Capital Programme Board review.
Culture, Tourism & Sport			
Reprofile	(4,127)	Royal Pavilion Estate (Phase 2) Gardens	After some delays, in August 24 we received planning and listed building consent, and our grant funder, The National Lottery Heritage Fund, gave us permission to start the delivery phase of the project. The key members of the project team recently reviewed and updated the programme and the cashflow forecast, and the budget has been reprofiled to align with them.
Reprofile	(1,567)	Parks and Open Spaces Investment	To align with new programme timeline following a review of the project.
Reprofile	(1,250)	Pavilion and Mess Room Refurbishment Programme	To align with new programme timeline following a review of the project.
Reprofile	(1,023)	Brighton Museum & Art Gallery Roof Works	Programme delay caused by novation of Arts Council England (ACE) grant to the Council and award of JCT contract. Can now begin drawing down grant payments from ACE. In the process of drawing down £0.400m.

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Detail Type	Amount £'000	Project	Description
Reprofile	(600)	Prince Regent Capital Works	Following a review by the Capital Programme Board, it was recommended that some elements of this project could be delayed till 2025/26 and therefore some of the budget reprofiled to next year for it.
Reprofile	(176)	Various schemes	Reprofiles of budget less than £0.100m: (£0.100m) Withdean Sports Complex Swimming Pool (£0.076m) Stanmer Pond restoration and access improvement
Variation	435	Levelling Up/Kingsway to the Sea	Transfer of budget from Sand Sports Hove Beach Park project which is part of the overall Kingsway to the Sea scheme. Borrowing repayments will be paid for within the financial model for the future management and maintenance of the park. Some additional funding from City Parks (Carbon Neutral Fund) to pay for electrical charging infrastructure for events on Hove Lawns.
Variation	(400)	Sand Sports Hove Beach Park	Transfer to the main budget code for the Kingsway to the Sea scheme to cover the cost of reinstating sand sports facilities into the project. Funds are from borrowing, of which the repayments will be paid for within the financial model for the future management and maintenance of the park.
Variation	(5)	Wildlife and Wild-Flowers in Grass Verges	Variation to budget of less than £0.100m
Property & Design			
Reprofile	(3,313)	Workstyles 4 Moulsecoomb Hub & Housing	Delivery of the capital project by MGAC (supplier of management services to the council) is assessing the invitation to tender proposals for the preferred bidder to go to Cabinet report for approval on 16th January 2025, therefore main spend will not commence until next year. Demolition of the existing building of Hubs North & South will commence 2nd December and expected to be completed by February 2025, therefore budget allocated within this financial year for this. Project cost detailed plan has been produced by MGAC based on RIBA stage 4 design, although inflation figures reduced from 5% to 3.6% still to be confirmed. Building expenditure is not expected to commence until next year.
Reprofile	(532)	Carbon Reduction Measures to Operational Buildings	Whilst no procurement activity has taken place, business cases have been produced for project works which are key to the council's Net Zero aims.
Reprofile	(358)	Solar Panels Corporate Buildings	Proposed reprofile of remaining budget not committed to fund further tranche of Solar PV Installs.

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Detail Type	Amount £'000	Project	Description
Reprofile	(325)	Schools Energy Efficiency Reinvestment fund	Received confirmation from the Capital Programme Board on 23 July 2024 that the service is able to reprofile £0.325m to 2025/26 to enable delivery of lighting works during the 2025 school summer holidays.
Reprofile	(216)	Workstyles Phase 4	Asset management fund to be reprofiled to next year to support delivery of Workstyle Programme 4 following a review by the Capital Programme Board.
Reprofile	(170)	Decarbonised Heat Pilots/Heat Pumps	Reprofiling will enable discussion around combining awarded grant funding with the Carbon Neutral Fund pot, or potential topping up of community centres capital pot.
Reprofile	(155)	Access Improvements to Corporate Buildings	Works will be required to be done once a full scope has been defined.
Reprofile	(371)	Various schemes	Reprofiles of budget less than £0.100m: (£0.089m) Hove Town Hall PMB (£0.070m) Corporate Fire Risk Assessments (£0.050m) Mile Oak Community Centre PMB (£0.050m) Computer Aided Facilities Management (CAFM) System (£0.039m) Imperial Arcade PMB (£0.035m) Water Efficiency Fund (£0.025m) Legionella Works (£0.013m) Corporate Building Security
Variation	30	Various schemes	Variations to budget of less than £0.100m: (£0.050m) Access Improvements to Corporate Buildings (£0.050m) Electrical Works Social Care Buildings (£0.044m) Corporate Landlord Essential works (£0.028m) External Improvement Works (£0.015m) Mechanical Works Social Care Buildings £0.071m Mechanical Boiler Replacements £0.050m Passenger Lift H&S Works £0.050m Commercial Asset Investment Fund £0.030m Water Efficiency Fund £0.016m Royal Pav External Redecorations

Housing Revenue Account (HRA) – Capital Budget Summary

Forecast Variance Month 5 £'000	Service	Reported Budget Month 5 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
(307)	City Development & Regeneration	17,943	300	0	(1,411)	16,831	16,353	(478)	-2.8%
2,387	Housing Revenue Account	67,866	0	0	(4,071)	63,794	62,786	(1,008)	-1.6%
2,080	Total Housing Revenue Account	85,809	300	0	(5,483)	80,626	79,140	(1,486)	-1.8%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
City Development & Regeneration			
Reported at Other Committees	300	Hereford Court	The budget of £0.300m has been approved via a non-key decision apers. This is for the initial surveys undertaken on the site and will form part of the wider business case for the project where financing costs will be paid for via the new rental income stream.
Reprofile	(500)	Portslade Village Centre	A revised project delivery timeline has led to a need to reprofile approved budget to future years. The project remains within the original budget approval given at June 2024 Cabinet.
Reprofile	(342)	Windlesham Close	A revised project delivery timeline has led to a need to reprofile approved budget to future years. The project remains within the original budget approval given at Policy & Resources Committee.
Reprofile	(305)	Housing Joint Venture purchases	Reprofile of the remaining budget following the application of the budget variation, this will be reprofiled to 2025/26 and beyond to fund the initial phase of the Sackville Road development as reported to Cabinet in June 2024.
Reprofile	(148)	Hollingbury Library	A revised project delivery timeline has led to a need to reprofile approved budget to future years. The project remains within the original budget approval given at June 2024 Cabinet.
Reprofile	(85)	Various schemes	Reprofiles of budget less than £0.100m: (£0.077m) Rotherfield Crescent (£0.035m) Kubic Apartments £0.027m Feasibility and Design - Housing Investment

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Variation	(507)	Housing Joint Venture purchases	There is an underspend on the budget for Portslade and Coldean resulting in relief applied for Stamp Duty Land Tax reliefs being available. Part of this underspend is proposed to offset other minor budget variations in the new build programme.
Variation	270	Frederick Street	Final costs are due to be incurred during 24/25, the budget variation is funded from the Housing Joint Venture projected underspend. The final contract uplift has not yet been signed, an update of the position will be presented to Cabinet at TBM 9.
Variation	155	Kubic Apartments	The budget variation reflects the additional works required to the properties resulting from the water leaks at the block. This additional budget will be funded from the insurance claim settlement.
Variation	51	Various schemes	Variations to budget of less than £0.100m: £0.036m Victoria Road £0.015m Selsfield Drive
Variance	(478)	St Aubyns Acquisition	The acquisition of 21 Homes has taken place this year. Minimal works are expected to be undertaken with homes expected to be let by Christmas 2024. The underspend is in relation to the funding of homes from £0.021m of Right To Buy (RTB) receipts.
Housing Revenue Account			
Reprofile	(2,179)	Extended Home Purchase Scheme	There are no identified projects for which to use this budget for in 2024/25. It has been reprofiled to future years to better reflect the delivery of a future project.
Reprofile	(983)	Home Purchase Scheme	The reprofile of budget is the net impact of acquiring 3 more homes this financial year than originally anticipated under the LAHF 3 funding programme and the reduction in the number of homes acquired under the Home Purchase Programme in 2024/25.
Reprofile	(962)	Doors	Further door installs had been identified to seniors housing properties to meet our Fire Safety requirement and these were envisaged to be completed this financial year, however due to the requirements of the Building Safety Regulations and the delays at this time being incurred of 20 weeks these need to be reprofiled to 2025/26.
Reprofile	(900)	Palace Place redevelopment	The project is on hold, there is a potential cost increase. To mitigate this a review of the contract award is taking place leading to a delay in starting on site. It is expected to start on site in January 2025.
Reprofile	(250)	External Decorations & Repairs	Essential fire safety works were carried forward from last financial year, which required completion. There has also been other essential external works, which relate to fire safety, that has been added to this year programme. Cavity wall insulation is to be assessed in the programme and is being surveyed to ascertain the necessary requirements.

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Reprofile	(200)	Structural Repairs	Change in project delivery timelines.
Reprofile	(150)	Converting Spaces in Existing Buildings	Delays on current projects for various reasons, including ensuring works are undertaken in line with other major works on blocks. Therefore, budget is required to be reprofiled to reflect an updated delivery programme.
Variation	750	Home Purchase Scheme	A budget variation from the Large Panel Systems (LPS) budget line is required to reflect the Acquisition of Leasehold properties within the 8 LPS blocks. This allows a temporary acquisition under the Home Purchase Policy, where homes can be acquired if they will contribute to unlocking sites for redevelopment. The acquisitions will be fully funded by HRA borrowing with the costs being included as part of any future project for the 8 blocks. A separate Cabinet paper regarding the wider acquisition policy will be presented to cabinet early in 2025.
Variation	410	Domestic Rewire	There is an increased number of rewires in empty properties and the impact of works resulting from the EICR testing programme.
Variation	311	HRA Adaptations	The main factor in increased spend in the current year is a change in procedure; cases are triaged on receipt and those needing a simple bath replacement with level access shower go directly to technical officers, avoiding a wait for further Occupational Therapy assessment. This process was trialled in 23/24 and is now standard procedure. The waiting list has reduced by around 60 people and it is worth noting that the timely provision of adaptations will save health and care budgets in the longer term.
Variation	250	External Decorations & Repairs	Essential fire safety works were carried forward from last financial year, which required completion. There has also been other essential external works, which relate to fire safety, that has been added to this year programme. Cavity wall insulation is to be assessed in the programme and is being surveyed to ascertain the necessary requirements.
Variation	202	Minor Capital Works	A review of the type and nature of works being carried out under the responsive repairs revenue budget has identified that in a number of cases the repairs being undertaken are more than standard response jobs and are clearly helping to improve/extend the life of our assets for a period of greater than 12 months, thereby meeting the capital accounting principles. A prudent assessment has been made to capitalise approximately 5% of the responsive repair costs and this budget line is the most appropriate one to record these costs against. This will be kept under review and reflected in budget setting for 25/26 onwards.
Variation	190	Housing First	Final acquisition under this programme an underspend was reported in 2023/24, it was not anticipated that this purchase would take place, but it progressed in time to meet LAHF funding requirements.

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Variation	117	Empty Properties	The nature of the works required to empty properties means that more costs being charged against capital, compared to budget assumptions.
Variation	73	Communal Fire Alarms	Variation to budget of less than £0.100m
Variation	(750)	Large Panel Systems	A budget variation to the Home Purchase line is required to reflect the Acquisition of Leasehold properties within the 8 LPS blocks. This allows a temporary acquisition under the Home Purchase Policy, where homes can be acquired if they will contribute to unlocking sites for redevelopment.
Variance	(400)	Asbestos	This is a new work stream, where both a programme and procurement of contractors is being worked on, meaning that is unlikely that there will be a full spend this financial year.
Variance	(200)	Gutter Clearance	There is a forecast underspend against the planned programme for this financial year.
Variance	(150)	Door Entry Systems & CCTV	There is a forecast underspend against the planned programme for this financial year.
Variance	(126)	City-Wide Loft Conv & Ext Project	A late change to a planned project has resulted in less spend than originally budgeted.
Variance	(132)	Various schemes	<p>Variances of less than £0.100m:</p> <p>(£0.068m) External Decorations & Repairs (£0.060m) Main Entrance Doors (£0.050m) Communal Boilers (£0.022m) HRA Owned Playgrounds Refurbishment (£0.020m) Water Tanks (£0.007m) Oxford Street (£0.005m) Senior Housing Improvements £0.100m Ventilation</p>

Corporate Services - Capital Budget Summary

Forecast Variance Month 5 £'000	Service	Reported Budget Month 5 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
0	Chief Executive Monitoring Office	0	0	0	0	0	0	0	0.0%
0	Policy & Communications	0	0	0	0	0	0	0	0.0%
0	Legal & Democratic Services	0	0	0	0	0	0	0	0.0%
0	Life Events	0	0	0	0	0	0	0	0.0%
0	Customer Modernisation & Data	0	0	0	0	0	0	0	0.0%
0	Finance	0	0	0	0	0	0	0	0.0%
0	Procurement	0	0	0	0	0	0	0	0.0%
0	HR & Organisational Development	177	0	0	0	177	177	0	0.0%
0	IT & Digital	8,462	0	0	(1,351)	7,111	7,111	0	0.0%
0	Welfare Revenue & Business Support	526	0	0	0	526	526	0	0.0%
0	Housing Benefit Subsidy	0	0	0	0	0	0	0	0.0%
0	Communities, Equalities & Third Sector	0	0	0	0	0	0	0	0.0%
0	Contribution to Orbis	0	0	0	0	0	0	0	0.0%
0	Total Corporate Services	9,165	0	0	(1,351)	7,814	7,814	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
IT & Digital			
Reprofile	(200)	Customer Digital	Responding to Capital Board direction to seek opportunities to reprofile. This could be spent in year, but options to hold some initiatives (e.g. test platform improvement) have been taken to support the financial position.
Reprofile	(150)	IT&D Capital Projects	To fund investment in 'AI cyber-security tooling' which was approved by CLT in September. Capacity to procure and implement this solution will not be available until next financial year.
Variation	(720)	Digital Organisation Programme 2020-21	Part De-committed to assist with the council's financial position following Capital Programme Board review.

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Detail Type	Amount £'000	Project	Description
Variation	(281)	Customer Digital Programme - Comms website	Budget amended for expenditure that had been incurred and capitalised in 2023/24 instead.