

Scheme	Source of Funding	2024/25 Change £'000
Director of Education		
Primary and secondary school schemes (not within Sustainable Communities for Learning programme - October 2024)	Grant/Contribution	3,897
Sustainable Communities for Learning (Bands A and B, Waves 1-3)	Contribution/Borrowing	280
3G pitch Olchfa School	Capital Receipts	168
Free School Meals infrastructure / equipment	Grant/Borrowing	3,360
Director of Social Services		
Adult Services Maesglas Conversion	Revenue	455
Adult Services Promoting Independence Hub	Revenue	50
Adult Services Ty Waunarywdd, Victoria Wing Conversion	Revenue	120
Child & Family Residential Care Eliminate Agenda	Revenue	475
Child & Family Multi-Agency Support Centre	Revenue	60
Child & Family Integrated Multi-Agency Support Hub	Revenue	100
Adult Services Day Service Provision and Residential Care Settings	Revenue	-300
Child & Family Residential schemes	Revenue	-100
Nant y Felin Conversions	Revenue	-103
Corporate Services		
Digital & Transformation		
Hwb in schools Infrastructure	Revenue	99
Agile IT - accessories	Revenue/Borrowing	85
Mobile IT - laptops	Revenue/Borrowing	500
Data Centre relocation	Revenue	105
Financial Services		
Corporate Capital Contingency	Borrowing	992
Director of Place		
Highways & Transportation		
Drainage and flood alleviation schemes	Grant/Revenue/Borrowing	924
Structural maintenance roads, including carriageway resurfacing, footways and lighting	Grant/Revenue/Borrowing	2,119
Active Travel schemes	Grant	3,486
Local Transport Fund schemes	Grant	3,733
Safe Routes in Communities, Road Safety and 20mph schemes	Grant/Revenue/Borrowing	1,222
Highways & Transportation Vehicle replacement programme	Grant/Revenue/Borrowing	374
Seawall repairs Mumbles	Grant/Borrowing	829
Highways additional - Street Lighting conversion to LED	Borrowing	441
Bascule Bridge	Grant/Borrowing	259
Pont-y-Lon Bridge	Borrowing	-656
Other Bridges & retaining Walls	Grant/Borrowing	668
Marina barrage schemes	Grant/Revenue/Borrowing	141
Lower Tawe Riverside West SUP	Contribution	380
Cultural Services, Parks and Cleansing		
National Contemporary Art Gallery Wales	Grant	225
Swansea Amphitheatre	Grant/Revenue	250
Parks & Cleansing Machinery Replacement 23-24	Borrowing	121
Parks & Cleansing Machinery Replacement 24-28	Revenue/Borrowing	640
Mynydd Newydd Changing Rooms Linked to Bryntawe 3G Pitch	Grant/Revenue/Borrowing	356
Dylan Thomas Exhibition relocation	Revenue	93
Elba Resurfacing of all Weather Surface	Grant/Contribution	175
Glynn Vivian Art Gallery	Grant/Contribution	75
Playgrounds / Play Areas	Revenue/Borrowing	204
Freedom Leisure schemes	Grant/Borrowing	537
Cleansing Vehicle Replacement	Revenue	650
Housing and Public Health (Excluding HRA)		
DFG's - 1996 Act	Grant/Contribution/Borrowing	168
Mini Adaptation Grants (MAG)	Grant/Borrowing	520
Property Appreciation Loans	Grant	350
Gypsy Traveller sites (Including Annual Allocation)	Grant/Borrowing	420
National Empty Homes	Contribution	384
Sandfields Renewal Area	Borrowing	-107
Planning and City Regeneration		
Laboratory Building, Hafod Copperworks	Grant/Revenue/Borrowing	-17,667
71-72 Kingsway Offices	Grant/Revenue/Capital Receipts/Contribution/Borrowing	6,986
Y Stofa	Grant/Revenue/Borrowing	4,146
Castle Square redevelopment	Grant/Borrowing	886
City Centre acquisition	Borrowing	650
Economic Stimulus	Grant/Borrowing	81
Palace Theatre Redevelopment	Grant/Borrowing	5,618
Re-purposing Swansea	Borrowing	500
Swansea Market Improvements	Grant/Revenue/Contribution/Borrowing	320
City Waterfront	Borrowing	1,214

Scheme	Source of Funding	2024/25 Change £'000
Swansea Central Phase 1 schemes	Grant/Borrowing	-4,079
Swansea Central Phase 2 schemes	Borrowing	1,834
Skyline	Borrowing	-2,499
Swansea Vale infrastructure/studies	Capital Receipts/Contribution	-887
Building Services and Waste		
Capital Maintenance	Grant/Borrowing	1,888
Property Services		
Accommodation Strategy (agile working)	Revenue/Borrowing	-1,161
Depot Rationalisation (including Pipehouse Wharf Replacement)	Revenue/Borrowing	5,342
Energy Efficiency schemes funded by WG Salix loan	Borrowing	2,679
St Helen's Ground Redevelopment	Revenue	1,000
Sketty Lane Cricket Square	Borrowing	312
Changing Room Improvements	Revenue	1,000
Capital Community Improvement Schemes	Revenue	1,000
ERF Schemes	Revenue	225
TOTAL MATERIAL CHANGES		38,612
All other variations	Various	2,232
TOTAL CHANGES		40,844