

Appendix D - amendments to the capital budget introduced as part of this report

Requests for Adjustments to the Capital Budget Provision							
29th June 2022 EXECUTIVE							
Dept	Scheme	Funding	2022/23	2023/24	2024/25	Future	Total
			£'000	£'000	£'000	£'000	£'000
<u>Council Approval Requests</u>							
Public Sector Housing	Northwards Housing Capital Programme	RCCO - HRA Reserves	2,475	21,047	7,599		31,121
Corporate Programme	Elizabeth Tower GP surgery	RCCO - Integration Reserve	2,600				2,600
<u>Total Council Approval Requests</u>			5,075	21,047	7,599	0	33,721
<u>Executive Approval Requests</u>							
Neighbourhoods	Off Street Car Parks Additional Funding	Parking Reserve	369				369
ICT	Northwards ICT Work	RCCO - HRA Reserves	2,491	1,599			4,090
Private sector Housing	Disabled Facilities Grant (DFG)	Government Grant	855	7,628			8,483
<u>Total Executive Approval Requests</u>			3,715	9,227	0	0	12,942
<u>Total Budget Adjustment Approvals</u>			8,790	30,274	7,599	0	46,663