Appendix 1 – Requests for Adjustments to the Capital Budget Provision

Dept	Scheme	Funding	2022/23	2023/24	2024/25	Future	Total
			£'000	£'000	£'000	£'000	£'000
Council Approva	l Requests						
Neighbourhoods	Manchester Aquatic Centre	Borrowing		996	1,934	70	3,000
Neighbourhoods	Indoor Leisure - Abraham Moss	Borrowing	980	420			1,400
Growth and Development	Hammerstone Road Depot	Borrowing		2,267	4,333		6,600
Corporate Services	Inflation Budget	Borrowing	- 980	- 3,683	- 1,987		- 6,650
Total Council Approval Requests			0	0	4,280	70	4,350
Executive Approval Requests							
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Private Sector Housing	Housing Affordability Fund (HAF)	External Contribution	1,997				1,997
Private Sector Housing	Housing Affordability Fund (HAF)	Capital Receipts	7,114				7,114
Growth and Development	Essential Remediation Works at the City	Capital Receipts	6,450				6,450

TOTAL EXECUTIVE	Approvai Nequests		9,373	238	153	0	9,764
Total Executive	Approval Requests						
Growth and Development	Asset Management Programme	Capital Receipts	-1,990				1,990
Growth and Development	House of Sport	External Contribution	183				183
Growth and Development	House of Sport	Waterfall Fund	533				533
Growth and Development	House of Sport	Capital Receipts	1,990				1,990
Growth and Development	House of Sport	Borrowing on an Invest to Save Basis	- 3,962				- 3,962
Public Sector Housing	Silk Street	HRA Reserves	109	238	153		500
ICT	Legal Services Case Management Replacement	Borrowing reduction, funding switch via Capital Fund	- 450				- 450
ICT	Resident and Business Digital Experience	Borrowing reduction, funding switch via Capital Fund	- 651				- 651
Growth and Development	Asset Management Programme	Capital Receipts	-1,950				- 1,950
	Art Gallery and Queens Park Conservation Studios						

Total Budget Adjustment Approvals					
	9,373	238	4,433	70	14,114