

## Appendix B – Changes to Capital Budget since outturn

Requests for Adjustments to the Capital Budget Provision since Capital Outturn							
Dept	Scheme	Funding	2022/23	2023/24	2024/25	Future	Total
			£'000	£'000	£'000	£'000	£'000
All	2021/22 Outturn Report		511,344	311,603	115,993	30,430	969,370
Children's Services	Manchester Academy Bulge Class	Government Grant	2,400				2,400
Children's Services	Send Expansions	Government Grant	526				526
Children's Services	Education Basic Need Unallocated	Government Grant	- 526	- 2,400			- 2,926
Neighbourhoods	Hough End Masterplan	Government Grant	4,000				4,000
Neighbourhoods	Hough End Masterplan	Waterfall Fund	4,302	1,197			5,499
Neighbourhoods	Hough End Masterplan	Borrowing on an Invest to Save basis	1,832				1,832
Neighbourhoods	Hough End Masterplan	Borrowing		574			574
Children's Services	St John's Primary School Heating System	Government Grant	109				109
Children's Services	Broad Oak Primary School Hall/Dining Room Roof	Government Grant	214				214
Children's Services	Schools Capital Maintenance -unallocated	Government Grant	- 323				- 323
Private Sector Housing	Housing Affordability Fund	External Contribution	1,997				1,997
Private Sector Housing	Housing Affordability Fund	Capital Receipts	7,114				7,114
Neighbourhoods	Galleries Collection Housing and Remediation	Capital Receipts	6,450				6,450
Growth and Development	Asset Management Programme	Capital Receipts	- 1,950				- 1,950
ICT	ICT Investment Plan	Borrowing			- 1,101		- 1,101
Public Sector Housing	North Manchester New Builds 3	RCCO - HRA Reserves	109	238	153		500
Growth and Development	Asset Management Programme	Capital Receipts	- 1,990				- 1,990

Growth and Development	House of Sport	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	Borrowing on an Invest to Save basis	- 2,909	- 1,053			- 3,962
							-
<b>Total Budget Adjustment Approvals</b>			<b>535,405</b>	<b>310,159</b>	<b>115,045</b>	<b>30,430</b>	<b>991,039</b>