

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 Approval Requests							
ICT	Future Council Infrastructure Implementation – Hybrid Cloud Programme	Borrowing reduction, funding switch via Capital Fund		- 2,661			- 2,661
ICT	Future Council Infrastructure Implementation – Hybrid Cloud Programme	Borrowing	618				618
ICT	ICT Investment Budget	Borrowing		- 618			- 618
Public Sector Housing	Woodward Court external concrete repairs and Enveloping	RCCO - HRA	500	2,505			3,005
Public Sector Housing	Fire Risk Assessments - Further Works	RCCO - HRA	4,112	774			4,886
Total Council Approval Requests			5,230	0	0	0	5,230
Executive Approval Requests							

ICT	Mobile Data	Borrowing reduction, funding switch via Capital Fund	- 161				- 161
Growth and Development	House of Sport Fire Mitigation and Roof additional costs	Capital Receipts	2,260				2,260
Private Sector Housing	This City: Northern Quarter	Capital Receipts	2,400				2,400
Public Sector Housing	Collyhurst	Capital Receipts		6,645			6,645
<u>Total Executive Approval Requests</u>			4,499	6,645	0	0	11,144
<u>Total Budget Adjustment Approvals</u>			9,729	6,645	0	0	16,374