

## Appendix B – Changes to Capital Budget since outturn

Directorate	Project Name	Funding	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total
Corporate Services	HR and Finance System Replacement project	RCCO	525				525
Growth & Development	Wythenshawe Town centre	Capital Fund	250				250
Neighbourhoods	Hough End Master Plan - Strat Football Hub Development Costs	Borrowing	278				278
Neighbourhoods	Hough End Master Plan - Strat Football Hub Development Costs	External Contribution	51				51
Corporate Services	HR and Finance System Replacement project	RCCO		900			900
Childrens Services	Manchester Academy School Bulge Class	Government Grant	2,400				2,400
Childrens Services	SEND Expansions	Government Grant	526				526
Childrens Services	Basic need - unallocated funds	Government Grant	- 526				- 526
Childrens Services	Basic need - unallocated funds	Government Grant		- 2,400			- 2,400
Neighbourhoods	Hough End Master Plan - Strat Football Hub Development Costs	Government Grant	4,000				4,000
Neighbourhoods	Hough End Master Plan - Strat Football Hub Development Costs	Borrowing	4,302				4,302
Neighbourhoods	Hough End Master Plan - Strat Football Hub Development Costs	Borrowing		1,197			1,197
Neighbourhoods	Hough End Master Plan - Strat Football Hub Development Costs	Borrowing	1,832				1,832
Neighbourhoods	Hough End Master Plan - Strat Football Hub Development Costs	Borrowing		574			574

Childrens Services	St John's Primary School Heating System	Government Grant	109				109
Childrens Services	Broad Oak Primary School Hall/Dining Room Roof	Government Grant	214				214
Childrens Services	Schools Capital Maintenance - unallocated	Government Grant	- 323				- 323
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
Neighbourhoods	Galleries Collection Housing	Capital Receipts	6,450				6,450
Growth & 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	RCCO	109				109
Public Sector Housing	North Manchester New Builds	RCCO		238			238
Public Sector Housing	North Manchester New Builds	RCCO			153		153
Growth & Development	Asset Management Programme	Capital Receipts	- 1,990				- 1,990
Growth & Development	House of Sport	Capital Receipts	1,990				1,990
Growth & Development	House of Sport	External Contribution	183				183
Growth & Development	House of Sport	Borrowing	533				533
Growth & Development	House of Sport	Borrowing	- 2,909				- 2,909

Growth & Development	House of Sport	Borrowing		- 1,053			- 1,053
Childrens Services	Dixons Brooklands Academy	Government Grant	24				24
Childrens Services	Gorton Primary School	Government Grant	200				200
Childrens Services	Basic need - unallocated funds	Government Grant	- 224				- 224
Neighbourhoods	National Cycling Centre	Borrowing	- 264				- 264
Neighbourhoods	National Cycling Centre	Government Grant	1,842				1,842
Growth & Development	Public Sector Decarbonisation Scheme	Government Grant	- 1,842				- 1,842
Private Sector Housing	This City Housing Delivery Vehicle	Capital Receipts	2,400				2,400
Public Sector Housing	Construction of Social Homes & Assoc PR	Capital Receipts		5,984			5,984
ICT	ICT Investment Plan	Borrowing			- 161		- 161
Growth & Development	House of Sport	Capital Receipts	2,260				2,260
Public Sector Housing	Ancoats Anita St/ George Leigh St Estate	RCCO	250				250
Public Sector Housing	Monsall High Rise Blocks Various Works	RCCO	50				50
Public Sector Housing	Riverdale Sandyhill Court Various Works	RCCO	100				100
Public Sector Housing	Newton Heath Croyden Drive Various Works	RCCO	100				100
Public Sector Housing	New Build Bungalows - Rectification Work	RCCO	10				10
Public Sector	Ancoats Anita St/ George Leigh St Estate	RCCO					

Housing				1,266			1,266
Public Sector Housing	Monsall High Rise Blocks Various Works	RCCO		3,650			3,650
Public Sector Housing	Riverdale Sandyhill Court Various Works	RCCO		1,437			1,437
Public Sector Housing	Newton Heath Croyden Drive Various Works	RCCO		857			857
Public Sector Housing	New Build Bungalows - Rectification Work	RCCO		140			140
Public Sector Housing	Ancoats Anita St/ George Leigh St Estate	RCCO			168		168
Public Sector Housing	Monsall High Rise Blocks Various Works	RCCO			1,692		1,692
Public Sector Housing	Riverdale Sandyhill Court Various Works	RCCO			137		137
Public Sector Housing	Northwards Housing Programme - Unallocated	RCCO	- 2,440				- 2,440
Public Sector Housing	Northwards Housing Programme - Unallocated	RCCO		- 21,047			- 21,047
Public Sector Housing	Northwards Housing Programme - Unallocated	RCCO			- 7,599		- 7,599
Public Sector Housing	Delivery Costs	RCCO	73				73
Public Sector Housing	Delivery Costs	RCCO		956			956
Public Sector Housing	Delivery Costs	RCCO			260		260
Public Sector Housing	Newton Heath Estates Internal Works	RCCO	50				50
Public Sector Housing	Moston New Moston Estates Internal Works	RCCO	50				50
Public Sector Housing	Higher Blackley North Estate Int Works	RCCO	100				100
Public Sector	Newton Heath Estates Internal Works	RCCO					

Housing				984			984
Public Sector Housing	Moston New Moston Estates Internal Works	RCCO		1,730			1,730
Public Sector Housing	Higher Blackley North Estate Int Works	RCCO		2,850			2,850
Public Sector Housing	Newton Heath Estates Internal Works	RCCO			115		115
Public Sector Housing	Moston New Moston Estates Internal Works	RCCO			198		198
Public Sector Housing	Higher Blackley North Estate Int Works	RCCO			2,384		2,384
Public Sector Housing	One Off type work - rewires/boilers/doors	RCCO	150				150
Public Sector Housing	One Off type work - rewires/boilers/doors	RCCO		350			350
Public Sector Housing	Responsive Investment Works	RCCO	50				50
Public Sector Housing	Responsive Investment Works	RCCO		450			450
Public Sector Housing	Whitemoss & Cheetham Hill Office Toilets	RCCO	10				10
Public Sector Housing	Whitemoss & Cheetham Hill Office Toilets	RCCO		90			90
Public Sector Housing	Individual Gas Boiler Replacement Programme	RCCO	376				376
Public Sector Housing	Newton Heath Duncan Edwards Court	RCCO	33				33
Public Sector Housing	Harpurhey Kingsbridge Court Gas Boiler	RCCO	100				100
Public Sector Housing	Charleston Victoria Ave HR Blocks Lift	RCCO	50				50
Public Sector Housing	Collyhurst High Rise Lift Programme	RCCO	50				50
Public Sector	Moston Braford & Charleston Whitebeck	RCCO					

Housing			100				100
Public Sector Housing	Bradford Court enclosed platform lift	RCCO	20				20
Public Sector Housing	Individual Gas Boiler Replacement Programme	RCCO		696			696
Public Sector Housing	Harpurhey Kingsbridge Court Gas Boiler	RCCO		1,311			1,311
Public Sector Housing	Charleston Victoria Ave HR Blocks Lift	RCCO		1,250			1,250
Public Sector Housing	Collyhurst High Rise Lift Programme	RCCO		1,050			1,050
Public Sector Housing	Moston Braford & Charleston Whitebeck	RCCO		15			15
Public Sector Housing	Individual Gas Boiler Replacement Programme	RCCO			118		118
Public Sector Housing	Charleston Victoria Ave HR Blocks Lift	RCCO			1,008		1,008
Public Sector Housing	Collyhurst High Rise Lift Programme	RCCO			748		748
Public Sector Housing	Harpurhey Kingsbridge Court Gas Boiler	RCCO			157		157
Public Sector Housing	Various Adaptations	RCCO	500				500
Public Sector Housing	Various Adaptations	RCCO		500			500
Public Sector Housing	Delivery Costs	RCCO	168				168
Public Sector Housing	Delivery Costs	RCCO		1,400			1,400
Public Sector Housing	Delivery Costs	RCCO			614		614
Public Sector Housing	Delivery Costs	RCCO	50				50
Public Sector	Delivery Costs	RCCO					

Housing				65			65
Highway Services	Restoration of Ordinary Water Course	Government Grant	300				300
Highway Services	Security and Bollards	RCCO	250				250
Highway Services	Public Realm	Capital Receipts	400				400
Childrens Services	Basic need - unallocated funds	Government Grant	- 115				- 115
Childrens Services	Pioneer House	Government Grant	1,000				1,000
Childrens Services	Pioneer House	Government Grant		2,000			2,000
Childrens Services	Basic need - unallocated funds	Government Grant		- 1,656			- 1,656
Childrens Services	Basic need - unallocated funds	Government Grant			- 3,829		- 3,829
Childrens Services	William Hulme's Grammar School	Government Grant	600				600
Childrens Services	William Hulme's Grammar School	Government Grant		1,500			1,500
Childrens Services	William Hulme's Grammar School	Government Grant			500		500
Childrens Services	St. Agnes CEP Structural Repairs	Government Grant		844			844
Growth & Development	Wythenshawe Town centre	Borrowing	11,418				11,418
Growth & Development	Sustaining Key Initiatives	Borrowing				- 11,418	- 11,418
Growth & Development	Wythenshawe Town centre	Capital Fund	1,282				1,282
Growth & Development	Strategic Acquisitions Programme	Capital Fund	- 1,282				- 1,282

Neighbourhoods	Manchester Aquatics Centre	Borrowing		996			996
Neighbourhoods	Manchester Aquatics Centre	Borrowing			1,934		1,934
Neighbourhoods	Manchester Aquatics Centre	Borrowing				70	70
Corporate Services	Inflation	Borrowing				- 70	- 70
Corporate Services	Inflation	Borrowing		- 4,333			- 4,333
Corporate Services	Inflation	Borrowing			- 1,267		- 1,267
Corporate Services	Inflation	Borrowing	- 980				- 980
Neighbourhoods	Indoor Leisure - Abraham Moss	Borrowing	980				980
Neighbourhoods	Indoor Leisure - Abraham Moss	Borrowing		420			420
Growth & Development	Hammerstone Road Depot	Borrowing			4,333		4,333
Growth & Development	Hammerstone Road Depot	Borrowing		2,267			2,267
ICT	ICT Investment Plan	Borrowing			- 2,661		- 2,661
ICT	ICT Investment Plan	Borrowing			- 618		- 618
ICT	Future Council Infrastructure Implementation – Hybrid Cloud Programme	Borrowing	618				618
Public Sector Housing	Fire Risk Assessments	RCCO	4,112				4,112
Public Sector Housing	Fire Risk Assessments	RCCO		774			774



Public Sector Housing	Woodward Court external concrete repairs and Enveloping	RCCO	500				500
Public Sector Housing	Woodward Court external concrete repairs and Enveloping	RCCO		2,505			2,505
Childrens Services	Schools Capital Maintenance - unallocated	Government Grant	- 1,708				- 1,708
Childrens Services	St. Agnes CEP Structural Repairs	Government Grant	440				440
Childrens Services	New Moston Primary School Phase 2 Electrical Rewire	Government Grant	1,268				1,268
Highway Services	Manchester College Crossing Improvements	External Contribution	150				150
Neighbourhoods	Citywide Tennis Improvements	Borrowing	164				164
Neighbourhoods	Citywide Tennis Improvements	External Contribution	159				159
Neighbourhoods	Parks Development Programme	Borrowing	- 164				- 164
Public Sector Housing	West Gorton Balconies	RCCO	350				350
Strategic Development	Our Town Hall refurbishment	RCCO			77		77
Highway Services	Chorlton Cycling Scheme	External Contribution		1,000			1,000
Highway Services	Public Realm	RCCO	123				123
Growth and Development	Changing Places Toilets	Capital Receipts	75				75
Growth and Development	Changing Places Toilets	Government Grant	70				70
Growth and Development	Changing Places Toilets	External Contribution	45				45

Growth and Development	Changing Places Toilets	Capital Receipts		55			55
Growth and Development	Changing Places Toilets	Government Grant		105			105
Growth & Development	The Factory (Build)	Borrowing	25,200				25,200
Corporate Services	Inflation	Borrowing	- 10,000				- 10,000
Neighbourhoods	Highfield Park	External Contribution	150				150
Neighbourhoods	Cringle Park - Grounded Coffee	Borrowing	20				20
Neighbourhoods	Parks Development Programme	Borrowing	- 20				- 20
Highway Services	Patching Defect repairs	External Contribution	552				552
Highway Services	Patching Defect repairs	External Contribution		2,206			2,206
ICT	ICT Investment Plan	Borrowing			-	274	- 274
Public Sector Housing	Buy Back Properties - Right to Buy	Capital Receipts	300				300
Neighbourhoods	Tennis and Football Pitch Replacement	Borrowing	85				85
Growth & Development	Strategic Acquisitions Programme	Capital Fund	- 886				- 886
Growth & Development	Mayfield Park	Capital Fund	886				886
Children's Services	Take a Breath	Capital Receipts	123				123
Children's Services	Take a Breath	Government Grant	122				122
Highway	Restoration of Ordinary Water Course	Government Grant					

Services			293				293
Public Sector Housing	Installation of Carbon Monoxide Monitors	RCCO	162				162
Public Sector Housing	Installation of Carbon Monoxide Monitors	RCCO		328			328
Public Sector Housing	Northwards Housing Programme - Unallocated	RCCO	- 490				- 490
Childrens Services	Manchester Academy School Bulge Class	Government Grant	200				200
Children's Services	Our Lady's RC Permanent Expansion	Government Grant	500				500
Childrens Services	Basic need - unallocated funds	Government Grant			- 700		- 700
Growth & Development	Back of Ancoats Mobility Hub & Public Rm	Borrowing		3,740			3,740
Corporate Services	Inflation	Borrowing	- 3,740				- 3,740
Neighbourhoods	Parks Development Programme	Borrowing	- 26				- 26
Neighbourhoods	Heaton Park Orangery	Borrowing	26				26
Neighbourhoods	Cringle Park - Grounded Coffee	Borrowing	90				90
Neighbourhoods	Parks Development Programme	Borrowing	- 90				- 90
Neighbourhoods	HOME Arches	Borrowing		723			723
Public Sector Housing	Bring Bedsits Back in to Use	Government Grant		141			141
Public Sector Housing	Bring Bedsits Back in to Use	RCCO		209			209
Growth & Development	Strategic Acquisitions Programme	Capital Fund	- 160				- 160
Highway	Chorlton Cycling Scheme	External					

Services		Contribution		2,035			2,035
Highway Services	Accident Reduction and Local Community Safety schemes	Government Grant	130				130
Childrens Services	St. Agnes Structural Repairs	Government Grant		1,388			1,388
Neighbourhoods	Hough End Master Plan - Strat Football Hub Development Costs	Borrowing		445			445
Highway Services	School Crossings	External Contribution		190			190
Highway Services	Broadway Crossing Pedestrian Safety Scheme	External Contribution	38				38
Public Sector Housing	Various Adaptations	RCCO	579				579
Public Sector Housing	Northwards Housing Programme - Unallocated	RCCO	- 579				- 579
Children's Services	Refurbishment of 382 Wythenshawe Rd	Capital Receipts	165				165
Children's Services	The Factory (Fit Out)	Capital Receipts	7,800				7,800
Private Sector Housing	Private/RTB - Acq/Comp/Relocation	Capital Receipts		661			661
Highway Services	Parsonage Safer Streets	External Contribution	33				33
Highway Services	Great Ancoats Improvement Scheme	Borrowing		- 230			- 230
Highway Services	Rochdale Canal Improvement Works	Borrowing	230				230
Highway Services	Safer Streets - Manchester Cycleway	Borrowing	220				220
Highway Services	Safer Streets - Manchester Cycleway	External Contribution	30				30
Highway Services	Safer Streets - Manchester Cycleway	External Contribution		293			293

Highway Services	Other Improvement works	Borrowing	- 220				- 220
ICT	ICT Investment Plan	Borrowing			- 109		- 109
Childrens Services	Special Educational Needs grant	Government Grant		- 11,080			- 11,080
Childrens Services	Special Educational Needs grant	Government Grant	- 7,020				- 7,020
Childrens Services	Varley Street SEND Secondary School	Government Grant	1,000				1,000
Childrens Services	Varley Street SEND Secondary School	Government Grant		14,000			14,000
Childrens Services	Varley Street SEND Secondary School	Government Grant			3,100		3,100
Highway Services	Alan Turing Way Active Travel Fund	External Contribution	139				139
Highway Services	High Street – Fountain Street Active Travel Fund	External Contribution	87				87
Highway Services	Accident Reduction and Local Community Safety schemes	Government Grant	50				50