

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
<u>Council Approval Requests</u>							
ICT	End User Experience	Borrowing	326				326
ICT	ICT Investment Plan	Borrowing	- 141				- 141
<u>Total Council Approval Requests</u>			185	0	0	0	185
<u>Executive Approval Requests</u>							
Children's Services	Schools Maintenance	Government Grant		2,323			2,323
Public Sector Housing	Homes as Energy Systems	Government Grant		1,102			1,102
Highways Services	Levenshulme and Burnage Active Neighbourhood	Borrowing		530			530
Highways Services	Great Ancoats Street	Borrowing		- 230			- 230
Highways Services	Mancunian Way and Princess Parkway NPIF	Borrowing		- 300			- 300

ICT	Housing Case Management System Feasibility	Borrowing reduction, funding switch via Capital Fund			-119		- 119
ICT	Market Feasibility	Borrowing reduction, funding switch via Capital Fund			-77		- 77
Public Sector Housing	Social Housing Decarbonisation	Government Grant		7,539	4,063		11,602
Public Sector Housing	Social Housing Decarbonisation	RCCO from HRA revenue resource			963		963
Total Executive Approval Requests				0	10,964	4,830	0
Total Budget Adjustment Approvals			185	10,964	4,830	0	15,979