

Appendix C – Changes to Capital Budget since outturn

Report	Authority	Directorate	Project Name	Funding	2023/24	2024/25	2025/26	Future Years	Total
					£'000	£'000	£'000	£'000	£'000
Capital Outturn Report 2022/23					444,316	321,100	58,250	1,000	824,666
CP4 June Approval	Delegated	Private Sector Housing	Housing Affordability Fund	Capital Receipts	99				99
CP4 June Approval	Delegated	Children's Services	Basic need - unallocated funds	Government Grant		- 1,375			- 1,375
CP4 June Approval	Delegated	Children's Services	Burnage High School for Boys Expansion	Government Grant	1,120				1,120
CP4 June Approval	Delegated	Children's Services	Manchester Communication Academy Expansion	Government Grant	255				255
CP4 June Approval	Delegated	Growth & Development	Hammerstone Road Depot	Borrowing	3,516				3,516
CP4 June Approval	Delegated	Growth & Development	Carbon Reduction Programme	Borrowing	- 3,516				- 3,516
CP4 June Approval	Delegated	Highway Services	Parsonage Safer Streets	External Contribution	289				289
CP4 June Approval	Delegated	Highway Services	Parsonage Safer Streets	External Contribution		174			174
CP4 June Approval	Delegated	Neighbourhoods	Wythenshawe Hall Activation	Borrowing	49				49
CP4 June Approval	Delegated	Neighbourhoods	Parks Development Programme	Borrowing	- 49				- 49
CP4 June	Delegated	Neighbourhoods	Wythenshawe Forum Library	Borrowing					

Approval		oods			30				30
CP4 June Approval	Delegated	Neighbourhoods	Wythenshawe Forum Library	Government Grant	199				199
CP4 June Approval	Delegated	Neighbourhoods	Wythenshawe Forum Library	RCCO	20				20
CP4 June Approval	Delegated	Neighbourhoods	Parks Development Programme	Borrowing	- 30				- 30
June 28th Executive	Council	Public Sector Housing	Boiler replacement programme - SHDF	RCCO	2,550				2,550
June 28th Executive	Council	Public Sector Housing	Boiler replacement programme - SHDF	RCCO		11,545			11,545
June 28th Executive	Council	Public Sector Housing	Higher Blackley North Estate Int Works	RCCO		422			422
June 28th Executive	Council	Public Sector Housing	Higher Blackley North Estate Int Works	RCCO			258		258
June 28th Executive	Council	Public Sector Housing	Moston Braford & Charleston Whitebeck	RCCO	129				129
June 28th Executive	Council	Public Sector Housing	Moston Braford & Charleston Whitebeck	RCCO		17			17
June 28th Executive	Council	Public Sector Housing	Riverdale Sandyhill Court Various Works	RCCO	- 227				- 227
June 28th Executive	Council	Public Sector Housing	Riverdale Sandyhill Court Various Works	RCCO		403			403

June 28th Executive	Council	Public Sector Housing	Riverdale Sandyhill Court Various Works	RCCO			410		410
June 28th Executive	Council	Public Sector Housing	ERDF Heat Pumps	RCCO	550				550
June 28th Executive	Council	Public Sector Housing	Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1	RCCO	621				621
June 28th Executive	Council	Public Sector Housing	Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1	RCCO		950			950
June 28th Executive	Council	Public Sector Housing	Various Estate based environmental works	RCCO	250				250
June 28th Executive	Council	Public Sector Housing	Adaptations	RCCO	2,125				2,125
June 28th Executive	Council	Public Sector Housing	Adaptations	RCCO		475			475
June 28th Executive	Council	Public Sector Housing	Fire Risk Assessments	RCCO	921				921
June 28th Executive	Council	Public Sector Housing	Fire Risk Assessments	RCCO		521	-		- 521
June 28th Executive	Council	Public Sector Housing	Woodward Court external concrete repairs and Enveloping	RCCO		1,095			1,095
June 28th	Council	Public	One Off type work -	RCCO	900				

Executive		Sector Housing	rewires/boilers/doors						900
June 28th Executive	Council	Public Sector Housing	Stock Condition	RCCO	250				250
June 28th Executive	Council	Public Sector Housing	Stock Condition	RCCO		250			250
June 28th Executive	Council	Public Sector Housing	Roach Court Roof Replacement works	RCCO	125				125
June 28th Executive	Council	Public Sector Housing	Compliance data system	RCCO	65				65
June 28th Executive	Council	Public Sector Housing	Strategic Voids	RCCO	350				350
June 28th Executive	Council	Public Sector Housing	Additional FRA actions	RCCO	240				240
June 28th Executive	Council	Public Sector Housing	Clifford Lamb Remedial Works	RCCO	425				425
June 28th Executive	Council	Public Sector Housing	Clifford Lamb Remedial Works	RCCO		2,875			2,875
June 28th Executive	Council	Public Sector Housing	Clifford Lamb Remedial Works	RCCO			300		300
June 28th Executive	Council	Public Sector	Sprinkler Programme	RCCO	75				75

		Housing							
June 28th Executive	Council	Public Sector Housing	Fire Safety Act works	RCCO	450				450
June 28th Executive	Council	Public Sector Housing	Anita/ George Lee Street / Ancoats Balconies	RCCO	194				194
June 28th Executive	Council	Public Sector Housing	External Fees	RCCO	250				250
June 28th Executive	Council	Public Sector Housing	Contingency	RCCO	1,000				1,000
June 28th Executive	Council	Public Sector Housing	Delivery Costs	RCCO		1,140			1,140
CP4 July Approval	Delegated	Highway Services	Charlestown Pedestrian Crossing ITB	External Contribution	150				150
CP4 July Approval	Delegated	Growth & Development	Carbon Reduction Programme	Borrowing	- 243				- 243
CP4 July Approval	Delegated	Growth & Development	Public Sector Decarbonisation Scheme	Borrowing	243				243
CP4 July Approval	Delegated	Growth & Development	Public Sector Decarbonisation Scheme	Government Grant	- 973				- 973
July 26th Executive	Executive	Growth & Development	The Factory (Build)	Borrowing	8,082				8,082
July 26th	Executive	Growth &	The Factory (Build)	Government	620				

Executive		Development		Grant					620
July 26th Executive	Executive	Growth & Development	St Johns (Public Realm)	Borrowing	- 782				- 782
July 26th Executive	Executive	Growth & Development	St Johns (Public Realm)	Capital Receipts	1,100				1,100
July 26th Executive	Executive	Public Sector Housing	Local Authority Housing Fund	Government Grant	1,120				1,120
July 26th Executive	Executive	Public Sector Housing	Local Authority Housing Fund	Capital Receipts	1,380				1,380
July Delegated Increase	Delegated	Highway Services	Alan Turing Way Active Travel Fund	External Contribution	545				545
July Delegated Increase	Delegated	Highway Services	Alan Turing Way Active Travel Fund	External Contribution			202		202
July Delegated Increase	Delegated	Highway Services	Northern/Eastern GW Walking and Cycling scheme	External Contribution				713	713
July Delegated Increase	Delegated	Childrens Services (Excl. BSF)	Rushbrook Primary Academy – 2024 SEN Unit	Government Grant	200				200
July Delegated Increase	Delegated	Childrens Services (Excl. BSF)	Basic need - unallocated funds	Government Grant			- 3,578		- 3,578
July Delegated	Delegated	Childrens Services	Rushbrook Primary Academy – 2024 SEN Unit	Government Grant			335		335

Increase		(Excl. BSF)							
July Delegated Increase	Delegated	Childrens Services (Excl. BSF)	Our Lady's RC High School 2024 Expansion	Government Grant	1,000				1,000
July Delegated Increase	Delegated	Childrens Services (Excl. BSF)	Our Lady's RC High School 2024 Expansion	Government Grant		2,043			2,043
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	Basic need - unallocated funds	Government Grant		- 12,112			- 12,112
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	Manchester Communication Academy 2024 Expansion	Government Grant	1,400				1,400
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	Manchester Communication Academy 2024 Expansion	Government Grant		6,000			6,000
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	Manchester Communication Academy 2024 Expansion	Government Grant			1,000		1,000
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	The East Manchester Academy 2024 Expansion	Government Grant	1,000				1,000
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	The East Manchester Academy 2024 Expansion	Government Grant		2,712			2,712
CP4 August Approval	Delegated	Growth & Development	Carbon Reduction Programme	Borrowing	- 76				- 76
CP4 August Approval	Delegated	Growth & Development	Carbon Reduction Programme	Borrowing		- 1,079			- 1,079

CP4 August Approval	Delegated	Growth & Development	Public Sector Decarbonisation Scheme	Borrowing	1,155					1,155
CP4 August Approval	Delegated	Growth & Development	Public Sector Decarbonisation Scheme	Government Grant	260					260
Total Budget Adjustment Approvals					473,675	333,122	60,931	1,000	868,726	