

Appendix C – Changes to Capital Budget since P6

Report	Authority	Directorate	Project Name	Funding	2023/24	2024/25	2025/26	Future Years	Total
					£'000	£'000	£'000	£'000	£'000
P6 Capital Monitoring Report					496,287	349,373	73,426	3,700	922,786
September Delegated Approval	Delegated	Growth & Development	Shared Prosperity Fund - Manchester Local Business Prog	Government Grant	267				267
November Delegated Increase	Delegated	Highway Services	Wilbraham Road Traffic Calming Feasibility	External Contribution	35				35
November Delegated Increase	Delegated	Highway Services	Area 37 - 20MPH Signage	External Contribution	119				119
November Delegated Increase	Delegated	Neighbourhoods	PDP - Fletcher Moss Croft Redevelopment	Borrowing	98				98
November Delegated Increase	Delegated	Neighbourhoods	Parks Development Programme	Borrowing	-98				-98
November Delegated Increase	Delegated	Neighbourhoods	Wythenshawe Cycling Hub	Borrowing	46				46

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					£'000	£'000	£'000	£'000	£'000
November Delegated Increase	Delegated	Highway Services	Other Improvement works	Borrowing	-150				-150
November Delegated Increase	Delegated	Highway Services	Bike Hangars	Borrowing	150				150
November Delegated Increase	Delegated	Highway Services	Other Improvement works	Borrowing	-111				-111
November Delegated Increase	Delegated	Highway Services	A34 Corridor 1	Borrowing	111				111
November Delegated Increase	Delegated	Childrens Services (Excl. BSF)	Family Hubs	Government Grant	279				279
November Delegated Increase	Delegated	Highway Services	Speed Reduction Schemes	Government Grant	140				140
November Delegated Increase	Delegated	Public Sector Housing	Additional FRA actions	RCCO	-240				-240
November Delegated Increase	Delegated	Public Sector Housing	Stock Condition	RCCO	240				240
November Delegated Increase	Delegated	Highway Services	Ancoats Streets for All	External Contribution	344				344

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					£'000	£'000	£'000	£'000	£'000
November Delegated Increase	Delegated	Highway Services	Public Realm	Capital Receipts	140				140
November Delegated Increase	Delegated	Growth & Development	Back of Ancoats Mobility Hub & Public Rm	External Contribution		680			680
November Delegated Increase	Delegated	Highway Services	Other Improvement works	Borrowing		-714			-714
November Delegated Increase	Delegated	Highway Services	A34 Corridor 1	Borrowing		521			521
November Delegated Increase	Delegated	Highway Services	Ancoats Streets for All	External Contribution		49			49
November Delegated Increase	Delegated	Highway Services	Public Realm	Capital Receipts		260			260
November Delegated Increase	Delegated	Highway Services	A34 Corridor 1	Borrowing			193		193
November Executive Report	Executive	Highway Services	Patching Defect repairs	Borrowing	1500				1,500
November Executive Report	Executive	Highway Services	Manchester Cycleway	Borrowing	570				570

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					£'000	£'000	£'000	£'000	£'000
November Executive Report	Council	Childrens Services (Excl. BSF)	Levenshulme High School for Girls – 2024 Expansion	Borrowing (to be refunded by grant)	850				850
November Executive Report	Council	Childrens Services (Excl. BSF)	Chorlton High School 2024 Expansion	Borrowing (to be refunded by grant)	1000				1,000
November Executive Report	Executive	Growth & Development	New Smithfield Market Redemption	RCCO	124				124
November Executive Report	Executive	Growth & Development	New Smithfield Market Redemption	Capital Receipts	124				124
November Executive Report	Executive	Private Sector Housing	Disabled Facilities Grant	Government Grant		740			740
November Executive Report	Executive	Private Sector Housing	Disabled Facilities Grant	External Contribution		2426			2,426
November Executive Report	Council	Childrens Services (Excl. BSF)	Levenshulme High School for Girls – 2024 Expansion	Borrowing (to be refunded by grant)		1650			1,650

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					£'000	£'000	£'000	£'000	£'000
November Executive Report	Council	Childrens Services (Excl. BSF)	Chorlton High School 2024 Expansion	Borrowing (to be refunded by grant)		3200			3,200
November Executive Report	Council	Growth & Development	Carbon Reduction Programme	Borrowing		500			500
November Executive Report	Executive	Highway Services	Manchester Cycleway	External Contribution			-2054		-2,054
December Delegated Increase	Delegated	Neighbourhoods	Cringle Park - Grounded Coffee	Borrowing	150				150
December Delegated Increase	Delegated	Neighbourhoods	Parks Development Programme	Borrowing	-200				-200
December Delegated Increase	Delegated	Neighbourhoods	Heaton park Orangery	Borrowing	50				50
December Delegated Increase	Delegated	Neighbourhoods	Bridgewater Hall	Capital Fund	58				58
December Delegated Increase	Delegated	Private Sector Housing	Housing Affordability Fund	External Contribution	150				150
December Delegated Increase	Delegated	Neighbourhoods	Cringle Park - Grounded Coffee	Borrowing		77			77

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					£'000	£'000	£'000	£'000	£'000
December Delegated Increase	Delegated	Neighbourhoods	Parks Development Programme	Borrowing		-1405			-1,405
December Delegated Increase	Delegated	Neighbourhoods	Heaton park Orangery	Borrowing		1328			1,328
January Delegated Approval	Delegated	Neighbourhoods	Hough End Master Plan - Strat Football Hub Development Costs	Borrowing	60				60
January Delegated Approval	Delegated	Neighbourhoods	Galleries Collection Housing & Remediation Works	Government Grant	150				150
January Delegated Approval	Delegated	Neighbourhoods	Galleries Collection Housing & Remediation Works	External Contribution	674				674
January Delegated Approval	Delegated	Growth & Development	Shared Prosperity Fund - Manchester Local Business Prog	Government Grant	350				350

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					£'000	£'000	£'000	£'000	£'000
January Delegated Approval	Delegated	Growth & Development	Shared Prosperity Fund - Manchester Local Business Prog	Government Grant		100			100
January Delegated Approval	Delegated	Growth & Development	Estates Transformation	Borrowing		-113			-113
January Delegated Approval	Delegated	ICT	Meeting Room AV Project	Borrowing		56			56
January Delegated Approval	Delegated	ICT	Meeting Room AV Project	Borrowing	57				57
January Delegated Approval	Delegated	Highway Services	Highways Development Funding Support	External Contribution	225				225
January Delegated Approval	Delegated	Public Sector Housing	Contingency	RCCO	-894				-894
January Delegated Approval	Delegated	Public Sector Housing	Adaptations	RCCO	894				894
January Delegated Approval	Delegated	Public Sector Housing	Fire Safety Act works	RCCO	-450				-450

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					£'000	£'000	£'000	£'000	£'000
January Delegated Approval	Delegated	Public Sector Housing	Roach Court Roof Replacement works	RCCO	450				450
Total Budget Adjustment Approvals					506,410	358,728	71,565	3,700	937,542