

Appendix 4 – Proposed Capital Budget Adjustments

Requests for Adjustments to the Capital Budget Provision							
5th June 2024 EXECUTIVE							
Dept	Scheme	Funding	2024/25	2025/26	2026/27	Future	Total
			£'000	£'000	£'000	£'000	£'000
<u>Executive Approval Requests</u>							
Children's Services	Schools Capital Maintenance Programme	Government Grant	3,971				3,971
Estates	Asset Management Programme	Capital Receipts	500	250	250		1,000
Highways Services	Removal of Obstructions – Decluttering	Budget reduction, funding switch via Capital Fund	-200				-200
Public Sector Housing	Housing Operations 2024-25	RCCO HRA Reserve	3,000	1,400			4,400
Private Sector Housing	Disabled Facilities Grant	Government Grant	9,253				9,253
<u>Total Executive Approval Requests</u>			16,524	1,650	250	0	18,424
<u>Total Budget Adjustment Approvals</u>			16,524	1,650	250	0	18,424