

## Executive

### **PART PROCEEDINGS of the meeting held on Wednesday, 13 February 2019**

**Present:** Councillor Leese (Chair)

**Councillors:** Akbar, Bridges, Craig, N Murphy, S Murphy, Ollerhead, Rahman, Stogia, Richards,

**Also present as Members of the Standing Consultative Panel:**

Councillors: Karney, Leech, M Sharif Mahamed, Sheikh, Midgley, Ilyas, Taylor and S Judge

**Also present:** Councillor Flanagan

#### **Exe/19/7 Minutes**

The minutes of the meeting of the Executive on 16 January 2019 were confirmed as a correct record.

#### **Exe/19/8 Deputy Chief Executive - Sara Todd**

The Deputy Chief Executive, Sara Todd, was leaving the Council to take up the post of Chief Executive of Trafford Council. This would be the last meeting of the Council's Executive that the Deputy Chief Executive was to participate in. Thanks and appreciation were given for all the work the Deputy Chief Executive had done for the Council and for the city, and best wishes were expressed for her new job.

#### **Exe/19/9 Global Revenue Budget Monitoring report to the end of December 2018**

A report was submitted to provide a summary of the position of the 2018/19 revenue budget at the end of December 2018. The report gave details of the projected variances to budgets, the position of the Housing Revenue Account, Council Tax and business rate collection, and the state of the Council's contingency funds. Projecting forward from the position at the end of December 2018 it was forecast that by the year-end in March 2019 the revenue budget would be overspent by £1.060m, which was better than the previous projection of an £3.974m overspend as reported in December (Minute Exe/18/115).

The report explained the steps that were being taken to further reduce the size of the projected overspend and to achieve a balanced budget.

In the report the following revenue budget virements were proposed and agreed:

- estimated sum of £2.957m to be vired from Children's Services to Adult Social Care for 2018/19 in advance of this work on disaggregating business support to the Adults and Children's Services Directorates.

- a virement of £500k from underspend within Revenues and Benefits budget to the discretionary payments budget to provide further support to vulnerable households, this being £400k for discretionary housing payment budget and £100k to the Welfare Provision Scheme.
- a virement of £60k from non-pay to pay in the Streetworks team to fund two additional FTE's to process the permits for a higher number of partial road closures due to the scaffolding/hoarding requirements for developments in the city.

When setting the 2018/19 budget the Council has agreed to hold some funds that were to be allocated throughout the year. The report proposed one use of some of these budgets to be allocated. This was agreed:

- an extra £146k allocated to the budget for effluent costs arising from increased pumping of water from landfill sites at Barlow Hall Farm and Cringle Farm. The recently repaired pump had increased the volume of water being pumped, and so the effluent charges for that volume of water.

Similarly, when setting the 2018/19 budget the Council has agreed to hold a central contingency fund to meet unexpected demands. The report proposed one allocation from that fund. This was agreed:

- Manchester Arena First Anniversary Commemoration - £277k to fund costs associated with a number of events held across the City.

The report also addressed use of the Council reserves. These were agreed:

- Music Hub Grant - £19k to be drawn down from the Children's Services reserve to enable disadvantaged children to attend cross music centres, and to support the tuition of endangered instruments.
- Car Park Dilapidation Surveys - £203k to be drawn down from the Parking reserve to conduct a dilapidation survey of all assets included in the NCP/Joint Venture, to help determine how off street parking should be managed at the end of the existing NCP/JV arrangement.

Notification had also been received of an additional external grant which had not been approved as part of the 2018/19 budget setting process. The proposed use of this funding was agreed:

- £71k from the Department of Education for support to end homelessness; the funding to enable the Council to employ specialist Personal Advisors to provide intensive support to care leavers who are at highest risk of homelessness or rough sleeping.

## Decisions

1. To note the report.
2. To approve the proposed virements as set out above.
3. To approve the use of budgets to be allocated as set out above.
4. To approve the use of contingency funds as set out above.

5. To approve the use of reserves as set out above.
6. To approve the use of grants in addition to that already planned, as set out above.

### **Exe/19/10 Capital Programme Monitoring 2018/19**

The City Treasurer's report informed us of the revised capital budget 2018/19 to 2023/24 taking account of agreed and proposed additions to the programme, profiling changes, and the latest estimates of forecast spend and resources for the 2018/19 capital programme. The report explained the major variations to forecast spend, and any impact that variations had on the five-year Capital Programme.

Appended to the report was a schedule of projects within the overall capital programme where the allocations needed to be revised and funding allocations vired between projects. The appendix showed the virement needed for each scheme and each project. We agreed to recommend to the Council the proposed virements greater than £500,000, as set out in the appendix to these minutes. The virements of less than £500,000 we approved.

Also appended to the report was a full schedule of all projects within the Capital Programme which set out the agreed budget for each project from 2018/19 to 2023/24.

### **Decisions**

1. To recommend that the Council approve the virements over £0.5m between capital schemes to maximise use of funding resources available to the City Council set out in the appendix to these minutes.
2. To note that approval of movements and transfers to the full capital programme, including projects on behalf of Greater Manchester, will reflect a revised total capital programme budget of £600.5m and a latest full year forecast of £493.0m. Expenditure to the end of December 2018 is £336.2m.
3. To agree that the capital budget be amended to reflect movement in the programme, attributable to approved budget increases and updates to spending profiles.
4. To approve the virements below £0.5m between capital schemes to maximise use of funding resources available to the City Council set out in the appendix to these minutes.
5. To note that capital resources will be maximised and managed to ensure the capital programme 2018/19 remains fully funded and that no resources are foregone.
6. To note that approval of movements and transfers to the Manchester City Council capital programme will reflect a revised capital programme budget of

£468.2m and a latest full year forecast of £397.2m. Expenditure to the end of December 2018 is £265.9m.

7. For projects carried out on behalf of Greater Manchester, to agree that the capital budget be amended to reflect movement in the programme, attributable to approved budget increases and updates to spending profiles.
8. To note that approval of movements and transfers to the Greater Manchester capital programme will reflect a revised capital programme budget of £132.3m against a latest full year forecast of £95.8m. Expenditure to the end of December 2018 is £70.3m.

[Exe/19/11 to Exe/19/22 in Part Proceedings A]

### **Exe/19/23 Council Tax Support Scheme Changes**

In October 2016 we had considered and endorsed for public consultation a revised Council Tax Support (CTS) Scheme (Minute Exe/16/126). In January 2017 we considered the outcome of the consultation and agreed to adopt a new support scheme (Minute Exe/17/012). In September 2018 the City Treasurer had proposed further changes to the CTS Scheme, and it had been agreed that those proposals should be the subject of public consultation (Minute Exe/18/90).

A report submitted by the City Treasurer set out the outcome of the consultation, and the responses to the issues that had been raised by consultees. The report proposed that the revised scheme be adopted. An Equalities Impact Assessment was appended to the report setting out the more detailed equalities issues that would arise if the recommendations in the report were accepted and implemented.

The consultation had run from 5 November 2018 to 16 December 2018. The consultation documents had been provided on the Council website and paper questionnaires were sent to Libraries, advice groups in the city, the Customer Service Centre, and also to Councillors to distribute. A direct-mail distribution of 30,000 questionnaires had also been employed, sent to 5,911 Universal Credit households currently claiming CTS, 9,089 other households currently claiming CTS, and 15,000 other households paying Council Tax without claiming CTS.

A total of 1,051 responses had been received including 809 paper questionnaires and 242 online responses. The report set out a detailed examination of the responses: 55% of the respondents had agreed that the Council should change to a banded CTS scheme from April 2019, 12% had disagreed and 33% had not expressed a view either way.

The report explained that Universal Credit was to become the single mainstream source of benefits for most working age people on low income. Officers within the Council had therefore been considering the impact of Universal Credit on the Council Tax Support scheme, and how best to provide support to people claiming Universal Credit. It had been concluded that it would be appropriate to align Manchester's Council Tax Support Scheme with Universal Credit (UC), particularly if that would

enable the Council to draw on the assessment work carried out by the Department of Work and Pensions.

As a result of the analysis a banded scheme was being proposed. For a person entitled to UC, if their income was below their applicable amount or the same as their applicable amount, their Council Tax Support would be 82.5% of their Council Tax liability less any non-dependant deductions applicable. For those with a higher income their Council Tax Support would be the lower percentage according to the amount by which their income was above their applicable amount. The proposed banding being:

Excess weekly income greater than	Excess weekly income no more than	% reduction of Council Tax liability
£80.01	-	Nil
£75.01	£80.00	12%
£50.01	£75.00	30%
£25.01	£50.00	45%
£0.01	£25.00	70%
-	£0.00	82.5%

The report examined the implication of this on claimants and described the steps that would need to be taken for the successful changeover to a banded scheme, including how to avoid frequent trivial changes and what transitional arrangements should apply for those who would see a reduction in their support under these proposals.

Having considered details as set out in the report, the outcome of the consultation and the views expressed by the consultees, and also the finding of the Equality Impact Assessment, it was agreed that the proposed changes should be brought into effect from 1 April 2019.

## Decisions

1. Note the outcomes of the consultation process and the Equality Impact Assessment (EIA) both of which have supported and informed the final recommendations.
2. Make the following changes to the Council Tax Support Scheme from 1 April 2019 in respect of people entitled to Universal Credit.
  - i. A person for whom the Council receives both an electronic notification of a new claim for, and subsequently a related first payment of, Universal Credit from the Department for Work and Pensions shall be deemed to have made a claim for a reduction under this scheme on the first day of entitlement to Universal Credit to which that notification of first payment refers.
  - ii. The amount of an award in respect of a day under this scheme for a person entitled to Universal Credit shall be a percentage of the amount set by the authority as the Council Tax for the relevant financial year in respect

of the dwelling in which he is a resident and for which he is liable. This is subject to any discount which may be appropriate to that dwelling under the 1992 Act, divided the number of days in that financial year, less the daily rate of any deductions in respect of non-dependants which fall to be made. That percentage shall be the percentage specified in the following table according to the band in which their excess income falls.

Excess weekly income greater than	Excess weekly income no more than	% reduction of Council Tax liability
£80.01	-	Nil
£75.01	£80.00	12%
£50.01	£75.00	30%
£25.01	£50.00	45%
£0.01	£25.00	70%
-	£0.00	82.5%

- iii. People who have a temporary break in their Council Tax Support (up to six months) because an associated award of Universal Credit has ended or the amount of Universal Credit in payment rises to a level that ends entitlement to Council Tax Support and that award of Universal Credit is subsequently reinstated (whether at the same rate or at a different rate) or drops to a level that triggers eligibility for Council Tax Support, are required to make a new claim for Council Tax Support. A new claim in these circumstances shall be treated as made on the date on which entitlement to Universal Credit resumed / reduced or six months before the day on which the claim is actually received, whichever is the later.
  - iv. The Council will monitor and review the Council Tax Support Scheme to ensure that it continues to support the Council's policies. The Council Tax Support Scheme may be amended for subsequent years, but should this happen there will be further consultation. If no revised scheme is published, this scheme will continue to apply to subsequent years. However, the figures set out in the scheme in respect of applicable amounts, income and capital disregards and non-dependants deductions may still be uprated to allow for inflation. Any such uprating will take effect on 1 April each year. If the figures provided in the prescribed requirements change, the Council reserves the right to amend the figures quoted in the scheme without further consultation.
  - v. Where the Council receives notification from the Department for Work and Pensions of a change to Universal Credit and the changed assessment does not result in an alteration to the amount of a reduction under this scheme, the Council is not required to notify the claimant of its recording of that change.
3. Agree that the Council's Discretionary Council Tax Payment Scheme is used to support households during the transitional period of moving to the banded scheme and Universal Credit. The scheme would cover the current anomalous and exceptional circumstances as well as supporting those households

disproportionately impacted by Universal Credit transfer including families with children.

### **Exe/19/24 Council Tax Charges on Empty Properties**

In November 2018 the Government had introduced powers for councils to charge increased Council Tax Premiums for long term empty (LTE) properties that had been unoccupied and unfurnished for over two years. These powers extended the 50% empty property premium that had been introduced by the Council in April 2013 (Minute Exe/13/006). In December 2018 the Executive had considered a proposal to introduce those higher premiums and it had been agreed then that there should be public consultation on that change (Minute Exe/18/111).

The Rating (Property in Common Occupation) and Council Tax (Empty Property Bill) Act 2018 had received Royal Assent on 1 November 2018. The Act gave councils discretion to apply increased LTE Premiums on unoccupied and unfurnished properties to further encourage owners of long term empty properties to find ways to bring them back in to use. The premiums that would be allowed were:

- 200% of the Council Tax from 1 April 2019 if empty for more than two years
- 300% of the Council Tax from 1 April 2020 if empty for more than five years
- 400% of the Council Tax from 1 April 2021 if empty for more than ten years

The report explained that a range of consultation methods had been employed to reach as many potentially affected landlords as possible. The consultation had been open from 17 December 2018 to 14 January 2019, and in that time 344 responses had been received. The breakdown of those was:

- 303 from members of the public,
- 43 from landlords of a property in Manchester that was not empty,
- 19 described themselves as 'other',
- 12 from local business owners,
- 10 from landlords of a property in Manchester that was empty,
- 5 from a local charity, voluntary or community organisation,
- 1 was a local councillor.

The report examined the responses and there was general support for all the changes being proposed, including that 76% of respondents agreed and 19% disagreed with the proposal that the Council should increase the Council Tax charge for homes that were unoccupied and unfurnished for two years or more, with the amount charged increasing the longer the property was empty.

The report set out the predicted financial impacts of the changes, both on landlords and on the Council's income. The total revenue impact of the change was predicted to be over £1.3m in 2019/20.

The report also explained that an Equality Impact Assessment had been carried out on these proposals, and a copy of the findings of that assessment was appended to the report.

Having considered the outcome of the consultation and the findings of the Equality Impact Assessment it was agreed that the proposed changes set out in the report should be introduced with effect from 1 April 2019.

## **Decisions**

1. Note the outcomes of the consultation exercise and the Equality Relevance Assessment, both of which have informed the final recommendations.
2. Adopt the discretionary powers to charge higher levels of Council Tax on properties that have been unoccupied and unfurnished for two, five and ten years.
3. Remove the 100% discount currently available for up to one month when a property first becomes unoccupied and unfurnished.
4. Remove the 50% discount available for up to one year when a property is unoccupied due to major works or structural alterations.

## **Exe/19/25 Northern Gateway Strategic Regeneration Framework Update**

The area then defined as the “Northern Gateway” extended in a north-eastern arc from Victoria Station, taking in the neighbourhoods of NOMA, the Lower Irk Valley, New Cross and Collyhurst. This area covered 155 hectares, running from the City Centre to the intermediate relief route (Queen’s Road). It was bisected by the key arterial roads to Rochdale and Oldham, and the main trans-Pennine rail line and northern metrolink routes.

Plans for the regeneration of this area have been under consideration for some years. Approval had been given in September 2015 to identify and appoint a private sector investor and delivery partner to work alongside the council to unlock and deliver the significant residential potential of an area (Minute Exe/15/099). In March 2017 it was reported that the development partner had been found – the Far East Consortium International Ltd (Minute Exe/17/065). In March 2018 we noted the progress that was being made in the production of a draft Strategic Regeneration Framework (SRF) and Masterplan for the area (Minute Exe/18/028). In July 2018 we had considered a draft of the revised SRF for the area and agreed that the revised document should be subject to public consultation (Minute Exe/18/074).

A report now submitted by the Strategic Director (Development) explained that the consultation had run for eight weeks between 6 August and 1 October 2018. A range of methods had been used including a questionnaire and letters sent to properties, businesses and landlords in the Northern Gateway area, information on the council’s website and six consultation drop-in sessions for members of the public. In total 423 people attended the drop-in sessions, 98 written responses were received via the consultation questionnaire with a further 25 written representations received from a mix of landowners, businesses, statutory consultees, and other non-statutory stakeholders.



The report examined the issues that the consultees had raised in their responses. The majority of responses were generally supportive, with at least 70% of respondents agreeing or strongly agreeing with each of the Design and Development Principles in the draft SRF. The specific issues that consultees had raised were described and responded to in the report, including the views of other local authorities, statutory agencies, statutory undertakers and utilities, and major landowners. Appended to the report was a schedule of the revisions made to the SRF as a result of the consultation, and other changes.

Having taken into consideration the outcome of the consultation, the responses to the issues raised by consultees and the proposed changes to the draft SRF, it was agreed that the revised document be adopted.

### **Decisions**

1. Note the comments received on the draft SRF and the response to these comments.
2. Note the changes made to the SRF as set out in the report.
3. Approve the Northern Gateway SRF with the intention that it will become a material consideration in the Council's decision making process as Local Planning Authority.

### **Exe/19/26 Northern Gateway Implementation and Delivery**

A report submitted by the Strategic Director (Development) set out details of the Phase 1 Implementation Strategy for the Northern Gateway. It explained that the Council had entered into a joint venture with the Far East Consortium (FEC) in April 2017 for the comprehensive redevelopment of the Northern Gateway for housing and ancillary development. As part of the delivery arrangements, the Council and FEC had established a joint venture (JV) company, Northern Gateway Operations Limited (OpCo), to have strategic input into and oversight of the development of the Northern Gateway area.

It was reported that the Government's Housing Infrastructure Fund (HIF) had been identified as the most significant potential source of funding that could be utilised to support a range of investment within major infrastructure projects to help accelerate and unlock housing delivery in the Northern Gateway. Making a bid for money from the fund was proposed and supported. That money could be directed toward physical infrastructure to support new and existing communities or toward land acquisition in order to accelerate the creation of place and housing delivery.

The report explained that Council Officers had been working on a feasibility study and outline phasing strategy for the delivery of up to 530 new homes in the Collyhurst neighbourhoods, of which up to 130 were to be built for social rent resulting in at least 20% of the new build housing being affordable. The process to be followed to identify the possible sites for those developments was agreed.

It was noted that the potential upfront costs associated with acquiring sites for future development had meant that the JV partners had explored opportunities for a co-investment arrangement with the Council. It was now anticipated that this co-investment in land assembly would be in the form of a commercial loan from the Council, set at a rate of interest acceptable to both parties and which would be State Aid compliant. The principle of using such an approach was endorsed. The terms of that loan were to be the subject of a report to a further meeting.

## Decisions

1. To note the contents of the report and the progress being made to establish appropriate governance and implementation arrangements to secure the delivery of the Northern Gateway initiative.
2. To note that the City Council has submitted an Expression of Interest for the Northern Gateway to be designated for inclusion within the Government's Garden Communities Programme and request that a further report is brought back to a future meeting once the outcome of this submission is known.
3. To note the update provided in relation to the progress being made in developing an application for Housing Infrastructure Fund to support the delivery of the Northern Gateway initiative.
4. To delegate authority to the Deputy Chief Executive and City Treasurer and the Strategic Director (Development) to finalise and submit the Housing Infrastructure Fund application to the Ministry of Housing, Communities and Local Government by the deadline of 22 March 2019 and to request that a further report on the outcome of this bid is brought to a future meeting of the Executive, together with any proposals for the investment of any funding that is secured.
5. To note the intention to deliver an early phase of development within Collyhurst as well as on the edge of the City Centre
6. To delegate authority to the Strategic Director, Development in consultation with the Executive Member for Housing and Regeneration and local elected members to identify appropriate locations for the delivery of up to 530 new homes, including up to 130 new Council Houses, within the Collyhurst neighbourhood so that detailed consultations can be undertaken with the local community to draw up proposals for a detailed funding and delivery plan, for consideration by a future meeting of the Executive.
7. To note the intention to prepare a costed schedule of place-making interventions for the Phase 1 development area which will be used by the Local Planning Authority as the basis for negotiating Section 106 developer contributions. All developments will be expected to provide Section 106 contributions towards the provision of identified place-making activities.
8. To note the progress being made in assembling land to deliver the objectives of the Northern Gateway programme.

9. To delegate authority to the Deputy Chief Executive and City Treasurer and the City Solicitor, in consultation with the Executive Member for Finance and Human Resources to negotiate the terms of a commercial loan between the Council and Far East Consortium (FEC) to support land acquisition as part of the Joint Venture programme, noting that approval of the loan would be subject a decision by the Council.
  
10. To delegate authority to the City Solicitor to enter into and complete all documents or agreements necessary to give effect to the decisions above.

**Exe/19/27 Decision Notices of the GMCA, the AGMA Executive and a joint meeting of the GMCA and the AGMA Executive**

**Decision**

To receive and note the Decision Notices for the meetings of the Joint GMCA and AGMA Executive on 11 January 2019, the GMCA on 25 January 2019, and the AGMA Executive on 25 January 2019.

**Appendix to Minute Exe/19/10 – Proposed Capital Virements**

<b>Proposed Capital Virements £m</b>	<b>2018/19 Virement</b>	<b>2019/20 Virement</b>	<b>2020/21 Virement</b>	<b>2021/22 Virement</b>
<b>Highways</b>				
<b>Highways Stand Alone Projects</b>				
Public Realm	175	557		
Hostile Vehicles Mitigation Measures	-175	-89		
Automatic Bollard Replacement		-468		
Drainage		184		
Other Improvement works		-184		
<b>Total Highways</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Private Sector Housing</b>				
Collyhurst Regeneration			-505	-565
Collyhurst Acquisition & Demolition (Overbrook & Needwood Close)			505	565
<b>Total Private Sector</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Sector Housing</b>				
<b>01.00 Northwards - External Work</b>				
Environmental improvements Moston corolites	87			
Charlestown - Victoria Ave multi-storey replacement door entry systems	-19	-182	3,480	
Electricity North West distribution network phase 4 (various)	-122	-163		
External cyclical works phase 3a		-10		
External cyclical works phase 3b Ancoats Smithfields estate		10		
Delivery Costs		220	-125	
Replacement door entry Clifford Lamb Ct and Monsall multi storey blocks		-95		
<b>02.00 Northwards - Internal Work</b>				
Decent Homes mop ups phase 9 and decent homes work required to voids	27		-27	
Collyhurst - Rainwater pipes/guttering rectification work	-141	-85		
Boiler replacement programme	-75	-246	261	
Kitchen and Bathrooms programme	-2,107	-1,224	34	
Aldbourne Court/George Halstead Court/Duncan Edwards Court works		81		
Harpurhey - Monsall Multi Internal Works		2,385	85	
Fire precautions multi storey blocks	-676	-746	-500	

<b>Proposed Capital Virements £m</b>	<b>2018/19 Virement</b>	<b>2019/20 Virement</b>	<b>2020/21 Virement</b>	<b>2021/22 Virement</b>
Installations of sprinkler systems - multi storey blocks	-2,000	-2,779		
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works		2,471	108	
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works		2,791	106	
Replacement of Prepayment Meters in High Rise Blocks	-58	-694	20	
Delivery Costs		265	23	
<b>05.00 Northwards - Off Debits/Conversions</b>				
Bringing Studio Apartments back in use	-57	-78		
Delivery Costs		-12		
<b>06.00 Homeless Accommodation</b>				
Delivery Costs		19	19	
<b>12.00 Northwards - Acquisitions</b>				
Northwards Acquisitions	32			
Stock Acquisitions	-32			
<b>14.00 Northwards - Adaptations</b>				
Northwards Housing Programme	5,141	-1,928	-3,484	
<b>Total Public Sector Housing (HRA)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>				
<b>Basic Need</b>				
Cheetham Academy	-14			
Cavendish Community - Increase capacity	-266			
Ashbury Meadow - Increase capacity	-71			
E-Act Academy - increase capacity	-11			
Claremont - Increase capacity	-71			
Briscoe Lane Academy	-23			
Manchester Communication Primary Academy	-224			
Dean Trust Ardwick	4			
United Learning Trust - William Hulme	47			
Lytham Rd	-143			
Co-op Academy expansion	270			
St Matthews RC	-172			
Beaver Rd Primary Expansion	-14			
Lily Lane Primary	-305			
St. James Primary Academy	-57			

<b>Proposed Capital Virements £m</b>	<b>2018/19 Virement</b>	<b>2019/20 Virement</b>	<b>2020/21 Virement</b>	<b>2021/22 Virement</b>
Crossacres Primary School	-17			
Ringway Primary School	-166			
Webster Primary School	-49			
St. Chrysostom's Primary School	160			
Camberwell Park Specialist School	65			
Piper Hill Special School	224			
SEND Programme		8,365	15,150	
Basic need - unallocated funds	833	-8,365	-15,150	
<b>Schools Maintenance</b>				
Abraham Moss - Hall Heating	-4			
Moston Lane - re-roof	-338			
Chorlton CofE Primary Rewire	1			
Wilbraham Primary Roof	19			
Abbott Primary School Fencing	-15			
Pike Fold Community Primary - Ground Stabilisation - Survey artificial play area	1			
Charlestown Primary Defects	-14			
All Saints Primary School	-1			
Collyhurst Nursery School	2			
Armitage CE Primary	3			
Higher Openshaw Community School - Renew Boiler	-25			
Crowcroft Park Primary School - Roof Repairs	-9			
Abbot Community Primary - Ext Joinery Repair	-14			
St Mary's - Joinery Repairs	-21			
Sandilands - Joinery Repairs	12			
Cheetwood - Rewire	112			
Pike Fold Community School - Repairs to air handling units	-11			
Button Lane Primary - Boiler Installation	-24			
Schools Capital Maintenance - unallocated	326			
<b>Education Standalone Projects</b>				
Tiny Tigers Ltd-Cheetham Children Centre	79			
Early Education for Two Year Olds - Unallocated	-79			
<b>Total Children's Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ICT Capital</b>				
<b>ICT Infrastructure &amp; Mobile Working</b>				
Citrix 7.6 Migration	2			

<b>Proposed Capital Virements £m</b>	<b>2018/19 Virement</b>	<b>2019/20 Virement</b>	<b>2020/21 Virement</b>	<b>2021/22 Virement</b>
Mobile Device Refresh	3			
PSN Windows 2003	-26			
Data Centre UPS Installation	-10			
Core Switch Firmware	-30			
Income Management	-32			
Customer & Bus. Relationship Management System	-32			
Corporate Reporting Tool (Business Objects)	3			
Communications Room Replacement Phase 2	5			
New Rent Collection System		9		
ICT Investment Plan	117	-9		
<b>Total ICT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CAPITAL PROGRAMME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>