

Appendix 1 - Requests for Adjustments to the Capital Budget Provision

Department	Scheme	Funding	2018/19 £'000	2019/20 £'000	2020/21 £'000	Future £'000	Total £'000
Council Approval Requests							
Highways	Exchange Square water feature refurbishment	Borrowing	113	327			440
Neighbourhoods	Relocation of Manchester Visitor Information Centre	Borrowing	5	54			59
Private Sector Housing	Transfer of projects	Capital Fund	1,592				1,592
Strategic Acquisitions	Transfer of projects	Capital Fund	(1,592)				1,592
ICT	Liquid Logic / ContrOCC implementation	Borrowing		509			509
ICT	Early Help	Borrowing		(139)			(139)
ICT	ICT Investment Plan	Borrowing		(370)			(370)
Total Council Approval Requests			118	381	0	0	499
Executive Approval Requests							
Neighbourhoods	Wythenshawe Hall insurance works	External Contribution			751	8	759
Highways	Pothole funding	Grant	1,686				1,686
Highways	Pothole funding	External Contribution	216				216
Children's Services	Special Capital Fund	Grant			580		580
ICT	Microsoft Enterprise Agreement Licensing renewal	Borrowing	227				227
ICT	ICT Investment Plan	Borrowing	(227)				(227)

Department	Scheme	Funding	2018/19 £'000	2019/20 £'000	2020/21 £'000	Future £'000	Total £'000
ICT	Data Centre Network Design	Capital Fund	130				130
Total Executive Approval Requests			2,032	0	1,331	8	3,371
Total Budget Adjustment Approvals			2,150	381	1,331	8	3,870