

Appendix A – The current Capital Programme Budget

Project Name	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
	£'000					
Highway Programme						
Highways Planned Maintenance Programme						
Drainage	2,120	1,871	0	0	0	0
Patching Defect repairs	3,200	2,166	0	0	0	0
Carriageway Resurfacing	8,592	8,499	0	0	0	0
Footway schemes	1,316	2,110	0	0	0	0
Carriageway Preventative	3,500	2,389	0	0	0	0
Bridge Maintenance	500	2,234	2,233	2,233	0	0
Other Improvement works	739	2,875	4,164	4,164	0	0
Highways Maintenance Challenge Fund	5,160	910	0	0	0	0
Highways Major Projects						
Hyde Road (A57) Pinch Point Widening	3,147	0	0	0	0	0
Manchester/Salford Inner Relief Road (MSIRR)	100	0	0	0	0	0
Great Ancoats Improvement Scheme	5,854	514	0	0	0	0
Mancunian Way and Princess Parkway NPIF	4,910	87	0	0	0	0
Christie Extension RPZ	108	201	0	0	0	0
Hathersage RPZ	60	0	0	0	0	0
North Mcr General Hospital RPZ	63	0	0	0	0	0
St George's RPZ	90	71	0	0	0	0
Rusholme RPZ	55	204	0	0	0	0
School Crossings	3,784	0	0	0	0	0
Chorlton Cycling Scheme	4,381	7,645	354	0	0	0
Northern Quarter Cycling Scheme	1,996	8,280	0	0	0	0
Manchester Cycleway	415	178	0	0	0	0
Beswick Filtered Neighbourhood Development Costs	938	494	0	0	0	0
Green Bridge at Airport City	852	71	0	0	0	0

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	£'000					
A6 Stockport Road Pinch Point Scheme	438	8	0	0	0	0
Levenshulme Mini Holland Cycling and Walking scheme	638	340	0	0	0	0
Northern/Eastern GW Walking and Cycling scheme-level costs	503	111	0	0	0	0
Rochdale Canal	168	9	0	0	0	0
Highways Stand Alone Projects Programme						
20mph Zones (Phase 3)	124	0	0	0	0	0
Princess Rd Safety Review	60	28	0	0	0	0
Public Realm	1,500	924	0	0	0	0
Street Lighting PFI	1,500	3,039	0	0	0	0
Didsbury West S106	23	0	0	0	0	0
A56 Liverpool Road	62	0	0	0	0	0
A56 Chester Road	40	0	0	0	0	0
Sunbank Lane S278	7	0	0	0	0	0
Sharston Roundabout SCOOT	6	0	0	0	0	0
Derwent Avenue S106	8	0	0	0	0	0
Woodhouse Park	16	0	0	0	0	0
Arena Security Measures	28	0	0	0	0	0
Ladybarn District Centre	26	0	0	0	0	0
CCTV Operating System Upgrade	243	0	0	0	0	0
Manchester Trash Screens	143	0	0	0	0	0
Oldham Rd Feasibility study	255	45	0	0	0	0
Enterprise Car Club Bays	28	0	0	0	0	0
Off Street Car Parks post JV project	247	0	0	0	0	0
Electric Vehicle Charging Points Ph 1	30	0	0	0	0	0
TfGM Bus Enhancements	38	0	0	0	0	0

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	£'000					
Total Highways Programme	58,011	45,303	6,751	6,397	0	0
Environment and Operations Programme						
Waste Reduction Measures	750	330	0	0	0	0
Waste Contract	200	350	350	0	0	0
Purchase of Electric RCVs	9,896	0	0	0	0	0
Cremator & Mercury Abatement Plant Replacement Strategy	310	1,241	0	0	0	0
Leisure Services Programme						
Parks Programme						
PIP - Park Events Infrastructure	12	0	0	0	0	0
Parks Development Programme	362	3,010	3,574	4,685	0	0
Somme 100 Year Memorial	3	0	0	0	0	0
Painswick Park Improvement	2	0	0	0	0	0
Heaton Park Southern Play Area	28	0	0	0	0	0
Wythenshawe Park Sport Facilities S106	5	0	0	0	0	0
King George V Park	15	0	0	0	0	0
Angel Meadow S.106	192	0	0	0	0	0
Gately Brook Pre-Development Fees	116	0	0	0	0	0
Wythenshawe Track Changing Rooms	190	190	0	0	0	0
Leisure & Sports Facilities						
Indoor Leisure - Abraham Moss	212	9,631	13,030	46	0	0
Indoor Leisure - Moss Side	68	0	0	0	0	0
Boggart Hole Clough - Visitors Centre	0	535	0	0	0	0
Mount Road S106	0	32	0	0	0	0
Culture Website	4	0	0	0	0	0
Manchester Regional Arena Track Replacement	404	434	0	0	0	0
Mellands Playing Fields - Levenshulme	164	0	0	0	0	0

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	£'000					
Mellands Project - Longsight Ward	330	0	0	0	0	0
Gorton & Abbey hey Project	292	0	0	0	0	0
Hough End Master Plan - Strat Football Hub Development Costs	508	0	0	0	0	0
Range Stadium Capital Project	168	0	0	0	0	0
MAC - Car Park Improvements	402	0	0	0	0	0
Non-Turf Wickets - Parks & Playing Fields	232	0	0	0	0	0
Libraries and Culture Programme						
Central Library Wolfson Award	2	0	0	0	0	0
Central Library Refresh	194	763	0	0	0	0
Open Libraries	115	190	0	0	0	0
Contact Theatre loan	200	0	0	0	0	0
HOME Arches Phase 1	215	0	0	0	0	0
Total Neighbourhoods Programme	15,591	16,706	16,954	4,731	0	0
Cultural Programme						
First Street Cultural Facility	14	0	0	0	0	0
The Factory (Build)	37,930	36,931	45,374	0	0	0
St Johns (Public Realm)	288	3,819	91	0	0	0
Corporate Estates Programme						
Asset Management Programme	7,536	13,291	0	0	0	0
MAC feasibility works	464	0	0	0	0	0
Town Hall Complex Transformation Programme	54	0	0	0	0	0
Hammerstone Road Depot	2,154	11,303	5,815	0	0	0
Carbon Reduction Programme	3,910	10,200	5,000	5,000	0	0
Greening of the City	500	500	0	0	0	0
Estates Transformation	0	0	800	0	0	0

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	£'000					
Estates Transformation - Hulme District Office	90	0	0	0	0	0
Estates Transformation - Alexandra House	5,426	1,180	0	0	0	0
Proud Trust - Sidney Street	250	0	0	0		0
Development Programme						
Digital Assets Board (MCDA)						
Space - Phase 3	195	455	0	0	0	0
The Sharp Project	0	600	0	0	0	0
Digital Asset Base - One Central Park	230	538	0	0	0	0
Strategic Acquisitions Board						
Strategic Acquisitions Programme	3,038	1,323	0	0	0	0
Sustaining Key Initiatives	0	2,858	8,600	0	0	0
Mayfield Park	296	35	0	0	0	0
Northern Gateway						
Housing Infrastructure Fund	2,230	14,000	16,500	18,270	0	0
Acquisition of land at Red Bank	2,305	0	0	0	0	0
Northern Gateway	6,700	4,445	7,275	4,875	0	0
Eastern Gateway						
Eastern Gateway - Central Retail Park	709	0	0	0	0	0
Eastern Gateway - New Islington Marina	10	55	0	0	0	0
House of Sport	432	7,988	0	0	0	0
Demolition of Grey Mare Police Station	761	0	0	0	0	0
City Centre						
St. Peters Square - Peterloo	106	0	0	0	0	0
Medieval Quarter Public Realm	851	801	0	0	0	0
Manchester College	5,000	0	0	0	0	0
Digital Business Incubators	200	0	0	0	0	0
Lincoln Square	0	1,200	0	0	0	0
Piccadilly Gardens - Phase 1	250	1,561	0	0	0	0

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	£'000					
Manchester Digital Security Innovation hub (Cyberhub)	0	2,000	0	0	0	0
Other Strategic Development Initiatives						
New Smithfield Market	100	369	0	0	0	0
Heron House & Registrars	1,966	0	0	0	0	0
Civic Quarter Heat Network	9,679	4,000	0	0	0	0
Total Growth & Development Programme	93,674	119,452	89,455	28,145	0	0
Town Hall Refurbishment Programme						
Our Town Hall refurbishment	39,140	70,327	86,216	50,397	34,094	0
Total Town Hall Refurbishment Programme	39,140	70,327	86,216	50,397	34,094	0
Private Sector Housing Programme						
Brunswick PFI						
Brunswick PFI Land Assembly	100	593	677	0	0	0
Collyhurst						
Collyhurst Regeneration	0	178	1,000	2,700	0	0
Collyhurst Environmentals	0	55	0	0	0	0
Collyhurst Land Assembly Ph1	29	0	0	0	0	0
Collyhurst Land Acquisitions Ph2	0	210	799	0	0	0
Eccleshall Street - 3 Sites	0	0	500	0	0	0
Housing Investment Model						
Site Investigation and Early Works HIF Pilot Sites	0	0	65	0	0	0
Miles Platting PFI (PSH)						
Miles Platting PFI Land Assembly	4	146	266	0	0	0
Private Housing Asist Citywide Programme						

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	£'000					
Disabled Facilities Grant	4,004	7,200	1,000	0	0	0
Toxteth St CPO & environmental works	1	29	0	0	0	0
Bell Crescent CPO	0	0	0	482	0	0
Private Sect Housing Standalone Projects						
HCA Empty Homes Cluster Phase 2	107	415	891	0	0	0
Princess Rd	100	0	0	0	0	0
Empty Homes Scheme (s22 properties)	2,000	0	0	0	0	0
Ancoats Dispensary: Survey Work to Confirm Major Project Viability	352	0	0	0	0	0
Redrow Development Programme						
Redrow Development Phase 2 onward	21	0	0	0	0	0
West Gorton						
West Gorton Compensation	4	0	0	0	0	0
West Gorton Ph 2A Demolition & Commercial Acquisitions	51	386	904	0	0	0
Private Sector Housing - Stand Alone Projects						
HMRP	10	30	89	0	0	0
Collyhurst Acquisition & Demolition (Overbrook & Needwood Close)	0	664	0	0	0	0
Extra Care	0	1,245	1,200	0	0	0
Moston Lane Acquisitions	0	0	0	7,500	0	0
Equity Loans	0	0	397	0	0	0
West Gorton Community Park	350	25	25	0	0	0
Ben St. Regeneration	428	623	0	0	0	0
Marginal Viability Fund - New Victoria	6,215	5,185	0	0	0	0
Chimebank S.106	34	0	0	0	0	0
Next Steps Accommodation Programme Property Acquisitions	2,740	0	0	0	0	0

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Green Homes Grant Delivery scheme	500	0	0	0	0	0
Total Private Sector Housing Programme	17,050	16,984	7,813	10,682	0	0
Public Sector Housing						
Northwards - External Work						
Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1	2,382	6,420	3,481	0	0	0
Harpurhey Lathbury & 200 Estates external cyclical works ph 3b	-18	18	0	0	0	0
Environmental works	0	5	0	0	0	0
Moston Miners Low Rise externals	0	18	0	0	0	0
Newton Heath Limestone Drive externals	0	6	0	0	0	0
External cyclical works ph 3b Ancoats Smithfields estate	75	0	0	0	0	0
External cyclical works Ph 5 New Moston (excl corrolites)	0	8	0	0	0	0
Environmental improvements Moston corrolites	81	0	0	0	0	0
ENW distribution network phase 4 (various)	194	0	0	0	0	0
Various Estate based environmental works	100	163	0	0	0	0
Moston Corrolites external work	53	1,050	117	0	0	0
Charlestown Pevensey and Rushcroft Courts door entry systems renewal	49	0	0	0	0	0
Retaining Walls	0	150	150	0	0	0
Delivery Costs	540	1,002	486	0	0	0
Northwards - Internal Work						
Decent Homes mop ups and decent homes work required to voids	0	20	0	0	0	0

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	£'000					
One offs such as rewires, boilers, doors, insulation	0	31	0	0	0	0
Ancoats - Victoria Square lift replacement	4	0	0	0	0	0
Boiler replacement programme	-6	0	0	0	0	0
Harpurhey - Monsall Multis Internal Works	583	365	0	0	0	0
Newton Heath - Multi Internal Works	1,452	1,685	0	0	0	0
Higher Blackley - Liverton Court Internal Works	4	62	0	0	0	0
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works	152	0	0	0	0	0
Charlestown - Rushcroft/Pevensey Court Internal Works	678	265	0	0	0	0
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works	405	127	0	0	0	0
Decent Homes mop ups phase 10 and voids	181	214	22	0	0	0
One off work - rewires, boilers, doors	2	50	0	0	0	0
Fire precautions multi storey blocks	0	150	0	0	0	0
ERDF Heat Pumps	2,488	1,825	101	0	0	0
Charlestown - Rushcroft/Pevensey Courts Lift Refurb	0	300	225	0	0	0
One off type work (rewires/boilers/doors)	211	0	0	0	0	0
Fire Risk Assessments	697	3,473	1,640	0	0	0
Northwards - Harpurhey 200 Estate Internal Works	636	215	0	0	0	0
Rushcroft and Pevensey Courts Ground Source Heat Pumps	1,261	1,162	0	0	0	0
Harpurhey Baths Estate (excl Edward Grant Court) and Cheetham Appleford Estate	318	507	0	0	0	0
Newton Heath Troydale and Croyden Drive Low Rise Estates	463	1,637	0	0	0	0
Responsive Investment Works	0	650	100	0	0	0

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	£'000					
Retirement blocks various M&E/H&S works	215	769	250	0	0	0
Retirement blocks lift replacement apprentice and edward grant courts	0	114	0	0	0	0
One off type work such as rewires boilers doors	0	350	0	0	0	0
Delivery Costs	1,804	1,760	301	0	0	0
Northwards - Off Debits/Conversions						
Bringing Studio Apartments back in use	0	12	0	0	0	0
Various Locations - bringing bedsits back into use	0	104	0	0	0	0
Delivery Costs	0	15	0	0	0	0
Homeless Accommodation						
Improvements to Homeless accommodation city wide	0	36	0	0	0	0
Plymouth Grove Women's Direct Access Centre	0	28	0	0	0	0
Improvements to Homeless Accommodation Phase 2	375	355	0	0	0	0
Woodward Court reroofing	102	145	0	0	0	
Woodward Court lift replacement	0	0	434	0	0	
Delivery Costs	88	71	54	0	0	0
Northwards - Acquisitions						
Stock Acquisitions	2	0	0	0	0	0
Northwards - Adaptations						
Adaptations	150	202	0	0	0	0
Various Locations - Adaptations	305	388	0	0	0	0
Delivery Costs	56	50	0	0	0	0
Northwards - Unallocated						
Northwards Housing Programme - Unallocated	0	0	13,366	0	0	0
Retained Housing Programme						
Collyhurst Maisonette Compensation & Demolition	0	89	935	0	0	0

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	£'000					
West Gorton Regeneration Programme						
West Gorton PH2A Low & High Rise Demolition	26	0	0	0	0	0
Future Years Housing Programme						
Collyhurst Estate Regeneration	0	0	1,541	0	0	0
Buy Back Properties - Right to Buy	6	0	0	0	0	0
Collyhurst Regen - Highways Phase 1	0	287	1,394	0	0	0
Collyhurst Regen - Churnett Street	0	0	790	0	0	0
Collyhurst Regen - Needwood & Overbrook acquisition / demolition	0	134	0	0	0	0
Willert Street Park Improvements	0	10	0	0	0	0
North Manchester New Builds	38	339	0	0	0	0
North Manchester New Builds 3	1,153	4,535	6,605	0	0	0
Parkhill Land Assembly	0	0	4,270	0	0	0
Collyhurst	500	13,890	4,210	0	0	0
Buying Back Former Council Homes	0	500	500	500	0	0
Total Public Sector Housing (HRA) Programme	17,805	45,761	40,972	500	0	0
Children's Services Programme						
Basic Need Programme						
Lytham Rd	14	0	0	0	0	0
Plymouth Grove Refurbishment	89	0	0	0	0	0
Crossacres Primary School	24	0	0	0	0	0
Dean Trust Expansion	2,859	0	0	0	0	0
Brookside Rd Moston	4,632	2,784	5	0	0	0
North Hulme Adv Playground	2,522	2,127	10	0	0	0
Roundwood Road	5,940	1,905	159	0	0	0
Coop North Expansion	488	0	0	0	0	0

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Our Lady's Expansion	160	0	0	0	0	0
Manchester Communications Academy	111	0	0	0	0	0
Co-op Academy Belle Vue - Permanent	1,000	3,146	0	0	0	0
Co-op Academy Belle Vue - Early Opening	2,140	0	0	0	0	0
St Peters RC High school expansion	383	0	0	0	0	0
SEND Rebuild & Expansion - Pre Devel Costs	140	0	0	0	0	0
Basic need - unallocated funds	0	20,304	44,359	0	0	0
Universal Infant Free School Meals (UIFSM) - Allocated	7	0	0	0	0	0
Universal Infant Free School Meals (UIFSM) - Unallocated	75	0	0	0	0	0
Schools Maintenance Programme						
Broad Oak Primary School Kitchen	757	0	0	0	0	0
Lily Lane Prim Windows	0	46	0	0	0	0
Moston Lane Reroof	6	0	0	0	0	0
St. Augustine's	68	0	0	0	0	0
Medlock Primary - Boundary Wall rebuild	80	0	0	0	0	0
Crumpsall Lane - Electrical rewire	899	0	0	0	0	0
Mauldeth Rd Rewire	693	0	0	0	0	0
Button Lane Primary Fire Alarm	161	0	0	0	0	0
Charlestown Comm Fire Alarm/Lighting	202	0	0	0	0	0
Northenden Primary Pipework and Radiators	258	0	0	0	0	0
Crowcroft Park roof repairs	324	0	0	0	0	0
St Wilfred's CE Ph 1 roof repairs	6	444	0	0	0	0
Northenden Comm external works	81	0	0	0	0	0
Abbott Kitchen ventilation	114	0	0	0	0	0
Manley Park Primary Ph1 roof repairs	350	0	0	0	0	0
Broad Oak Reception class and roof repair	346	0	0	0	0	0

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Schools Capital Maintenance -unallocated	150	3,361	0	0	0	0
Education Standalone Projects						
Brighter Beginnings Burnage -EY maintenance works	2	0	0	0	0	0
Moss Side CC - EY maintenance works	6	0	0	0	0	0
Early Education for Two Year Olds - Unallocated	44	0	0	0	0	0
Healthy Pupil Capital Funding	0	257	0	0	0	0
North Ridge SEN	3,127	9	0	0	0	0
Special Educational Needs grant	0	683	0	0	0	0
Seymour Road	653	0	0	0	0	0
Commercial Wharf/ISS Refurbishment of YJS Building	97	43	0	0	0	0
Ghyll Head	1,091	0	0	0	0	0
Acquisition of land at Hyde Road	13,157	12	0	0	0	0
Nurseries Capital Fund - Unity Community	230	139	0	0	0	0
Lyndene Children's Home Refurbishment	655	220	0	0	0	0
Total Children's Services Programme	44,141	35,480	44,533	0	0	0
ICT Capital Programme						
ICT Infrastructure & Mobile Working Programme						
Internet Resilience	30	0	0	0	0	0
Network Refresh Programme	96	3,837	2,349	0	0	0
Data Centre Network Design and Implementation	510	0	0	0	0	0
End User Experience	570	1,000	0	0	0	0
Microsoft 365	1,760	0	0	0	0	0
Telephony	200	200	0	0	0	0
TEC Digital Platform	157	0	0	0	0	0

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ICT Investment Plan	0	5,899	8,900	7,690	0	0
Total ICT Programme	3,323	10,936	11,249	7,690	0	0
Corporate Capital Programme						
Pay and Display Machines	220	0	0	0	0	0
Phase 1 Implementation - Locality Plan Programme Office	375	112	0	0	0	0
Integrated Working - Gorton Health Hub	4,429	14,674	1,076	0	0	0
BioMedical Investment	3,792	7,785	2,308	0	0	0
Manchester Jewish Museum Loan	290	0	0	0	0	0
Manchester Airport Car Park Investment	3,730	0	0	0	0	0
FC United	170	0	0	0	0	0
VCSE Small premises works	0	500	500	0	0	0
IWHC Loan	10	0	0	0	0	0
Airport Loan	142,700	0	0	0	0	0
Inflation	0	8,783	5,965	2,527	0	0
Total Corporate Capital Programme	155,716	31,854	9,849	2,527	0	0
Total Capital Programme	444,451	392,803	313,792	111,069	34,094	0