

	2020/21	2021/22	2022/23	2023/21
Project Name	In yr virement proposed	In yr virement proposed	In yr virement proposed	In yr virement proposed
Carriageway Resurfacing		-1,023	-450	
Footway schemes		2,063	200	
Carriageway Preventative		-1,040	250	
Total Highways Programme	0	0	0	0
Open Libraries			105	
Chorlton Library Refurbishment			-105	
Total Neighbourhoods Programme	0	0	0	0
The Factory (Build)		816	235	
St Johns (Public Realm)		-816	-235	
Total Factory Programme	0	0	0	0
Charlestown - Victoria Ave multistorey window replacement and ECW	404			
Environmental works			-5	
Moston Miners Low Rise externals	2			
Environmental improvements Moston corrolites	4			
ENW distribution network (various)	5			
Various Estate based environmental works	8		8	
Delivery Costs	-345		-80	
Harpurhey - Monsall Multis Internal Works	78		40	
Newton Heath - Multies Internal Works	214	173	1	
Higher Blackley - Liverton Court Internal Works	1			
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works		8	10	
Charlestown - Rushcroft/Pevensey Court Internal Works	125			
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works			67	
Decent Homes mop ups and voids	6			
One off work - rewires, boilers, doors	6			
ERDF Heat Pumps	395	2		
Charlestown - Rushcroft/Pevensey Courts Lift Refurb				
One off type work (rewires/boilers/doors)	23	3		
Fire Risk Assessments	79			

Northwards - Harpurhey 200 Estate Internal Works	48			
Rushcroft and Pevensey Courts Ground Source Heat Pumps	81			
Harpurhey Baths Estate (excl Edward Grant Court) and Cheetham Appleford Estate		-17	-11	
Newton Heath Troydale and Croyden Drive Low Rise Estates	45			
Responsive Investment Works	21			
Retirement blocks various M&E/H&S works		-22	-163	-213
Retirement blocks lift replacement apprentice and edward grant courts				
One off type work such as rewires boilers doors	25			
Delivery Costs	-1,479	-21	-47	-50
Bringing Studio Apartments back in use			-12	
Various Locations - bringing bedsits back into use			12	
Improvements to Homeless Accommodation	54			
Delivery Costs	-50		-4	
Various Locations - Adaptations	74			
Delivery Costs	-26	-25	-19	
Northwards Housing Programme - Unallocated	202	-101	203	263
Total Public Sector Housing (HRA) Programme	0	0	0	0
St Peters RC High school expansion	-113			
Basic need - unallocated funds	113			
Abbott Primary School Fencing	8			
Ringway Primary roof	1			
Ringway Primary School	1			
Crumpsall Lane - Electrical rewire	-108			
Mauldeth Rd Rewire	15			
Button Lane Primary Fire Alarm	-6			
Charlestown Comm Fire Alarm/Lighting	-5			
Northenden Primary Pipework and Radiators	-44			
Crowcroft Park roof repairs	-1			
Northenden Comm external works	-26			
Abbott Kitchen ventilation	-19			
Manley Park Primary roof repairs	-19			
Schools Capital Maintenance -unallocated	203			
Brighter Beginnings Burnage -Early Years maintenance works	-1			
Community Minded Ltd	23			
Early Education for Two Year Olds - Unallocated	-22			
Total Children's Services Programme	0	0	0	0
New Social Care System	1			

ICT Investment Plan	-1			
Total ICT Programme	0	0	0	0
Total Manchester City Council Capital Program	0	0	0	0