

	2020/21	2021/22	2022/23	2023/24	2024/25	
Project Name	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Total
Drainage	2,648	1,343	0	0	0	3,991
Large Patching repairs	40	124	0	0	0	164
Patching Defect repairs	3,058	3,094	0	0	0	6,152
Carriageway Resurfacing	8,687	5,704	1,250	0	0	15,641
Footway schemes	1,489	4,000	200	0	0	5,689
Carriageway Preventative	2,141	2,708	250	0	0	5,099
Bridge Maintenance	262	1,772	2,933	2,233	0	7,200
Other Improvement works	595	7,300	2,000	0	0	9,895
Highways Maintenance Challenge Fund	4,383	1,487	0	0	0	5,870
Hyde Road (A57) Pinch Point Widening	2,890	257	0	0	0	3,147
Manchester/Salford Inner Relief Road (MSIRR)	100	0	0	0	0	100
Great Ancoats Improvement Scheme	5,364	1,004	0	0	0	6,368
Mancunian Way and Princess Parkway NPIF	4,518	829	0	0	0	5,347
Christie Extension Residents Parking Zones	44	265	0	0	0	309
Hathersage Residents Parking Zones	43	17	0	0	0	60
North Mcr General Hospital Residents Parking Zones	28	35	0	0	0	63
St George's Residents Parking Zones	23	138	0	0	0	161
Rusholme Residents Parking Zones	26	233	0	0	0	259
School Crossings	1,407	1,877	500	0	0	3,784
Chorlton Cycling Scheme	2,284	7,014	3,082	0	0	12,380
Northern Quarter Cycling Scheme	738	5,054	4,484	0	0	10,276
Manchester Cycleway	242	801	0	0	0	1,043
Beswick Filtered Neighbourhood Development Costs	443	989	0	0	0	1,432
Green Bridge at Airport City	896	27	0	0	0	923
A6 Stockport Road Pinch Point Scheme	355	91	0	0	0	446
Levenshulme Mini Holland Cycling and Walking scheme	477	501	0	0	0	978
Northern/Eastern Gateway Walking and Cycling scheme	240	2,120	0	0	0	2,360
Rochdale Canal	180	9	0	0	0	189
Accident Reduction and Local Community Safety schemes	0	1,500	500	0	0	2,000
20mph Zones	114	10	0	0	0	124
Princess Rd Safety Review	53	35	0	0	0	88

Public Realm	1,467	408	681	0	0	2,556
Street Lighting PFI	726	24	750	0	0	1,500
A56 Liverpool Road	43	19	0	0	0	62
A56 Chester Road	27	13	0	0	0	40
Sunbank Lane	2	5	0	0	0	7
Sharston Roundabout SCOOT	6	0	0	0	0	6
Derwent Avenue	8	0	0	0	0	8
Woodhouse Park	16	0	0	0	0	16
Arena Security Measures	28	0	0	0	0	28
Ladybarn District Centre	26	0	0	0	0	26
CCTV Operating System Upgrade	243	0	0	0	0	243
Manchester Trash Screens	107	36	0	0	0	143
Oldham Rd Feasibility study	114	186	0	0	0	300
Enterprise Car Club Bays	6	22	0	0	0	28
Off Street Car Parks post JV project	232	621	0	0	0	853
Electric Vehicle Charging Points	9	21	0	0	0	30
TfGM Bus Enhancements	34	419	0	0	0	453
Bee Network Crossings	27	26	0	0	0	53
Emergency Active Travel Development Costs	199	5,501	0	0	0	5,700
Princess Parkway/Palatine Rd Feasibility	0	35	0	0	0	35
<b>Total Highways Programme</b>	<b>47,088</b>	<b>57,674</b>	<b>16,630</b>	<b>2,233</b>	<b>0</b>	<b>123,625</b>
Waste Reduction Measures	755	325	0	0	0	1,080
Waste Contract	100	450	350	0	0	900
Purchase of Electric Refuse Collection Vehicles	711	9,185	0	0	0	9,896
Cremator and Mercury Abatement Plant Replacement Strategy	85	1,466	0	0	0	1,551
Chester Road Roundabout Advertising	0	1,650	0	0	0	1,650
Electric Charging Points - Grimshaw Lane	0	70	0	0	0	70
PIP - Park Events Infrastructure	8	4	0	0	0	12
Parks Development Programme	232	2,541	3,574	4,685	0	11,032
Wythenshawe Cycling Hub	0	1,099	0	0	0	1,099
Somme 100 Year Memorial	3	0	0	0	0	3
Painswick Park Improvement	2	0	0	0	0	2

Heaton Park Southern Play Area	28	0	0	0	0	28
Wythenshawe Park Sport Facilities	5	0	0	0	0	5
King George V Park	15	0	0	0	0	15
Angel Meadow	176	16	0	0	0	192
Gately Brook Pre-Development Fees	36	80	0	0	0	116
Whitworth Park	0	132	0	0	0	132
Wythenshawe Track Changing Rooms	0	380	0	0	0	380
Indoor Leisure - Abraham Moss	648	8,808	13,418	45	0	22,919
Boggart Hole Clough - Visitors Centre	0	0	535	0	0	535
Mount Road	0	32	0	0	0	32
Culture Website	4	0	0	0	0	4
Manchester Regional Arena Track Replacement	324	0	0	0	0	324
Mellands Playing Fields - Levenshulme	29	135	0	0	0	164
Mellands Project - Longsight Ward	330	0	0	0	0	330
Gorton and Abbey hey Project	104	188	0	0	0	292
Hough End Master Plan - Strat Football Hub Development Cost	320	188	0	0	0	508
Range Stadium Capital Project	160	8	0	0	0	168
Manchester Aquatics Centre- Car Park Improvements	371	31	0	0	0	402
Non-Turf Wickets - Parks and Playing Fields	141	91	0	0	0	232
Manchester Aquatics Centre	0	7,531	14,184	8,740	0	30,455
Rugby Football League Project - Beswick Hub	0	423	0	0	0	423
National Squash Centre	0	135	0	0	0	135
Wind Tunnel at MIHP	0	923	0	0	0	923
Central Library Wolfson Award	0	2	0	0	0	2
Central Library Refresh	0	478	479	0	0	957
Open Libraries	106	94	105	0	0	305
Chorlton Library Refurbishment	0	0	600	0	0	600
Galleries Collection Housing	0	40	404	1,426	0	1,870
Contact Theatre loan	200	0	0	0	0	200
<b>Total Neighbourhoods Programme</b>	<b>4,893</b>	<b>36,505</b>	<b>33,649</b>	<b>14,896</b>	<b>0</b>	<b>89,943</b>
The Factory (Build)	35,195	54,691	31,400	0	0	121,286
St Johns (Public Realm)	189	1,780	1,178	0	0	3,147

<b>Total Factory Programme</b>	<b>35,384</b>	<b>56,471</b>	<b>32,578</b>	<b>0</b>	<b>0</b>	<b>124,433</b>
Asset Management Programme	5,463	10,287	3,782	0	0	19,532
Manchester Aquatics Centre feasibility works	331	133	0	0	0	464
Town Hall Complex Transformation Programme	54	0	0	0	0	54
Hammerstone Road Depot	1,046	11,411	11,784	0	0	24,241
Carbon Reduction Programme	3,769	2,960	8,704	5,000	5,000	25,433
Public Sector Decarbonisation Scheme	0	19,747	0	0	0	19,747
Greening of the City	152	848	0	0	0	1,000
Estates Transformation	0	0	800	0	0	800
Estates Transformation - Hulme District Office	3	0	0	0	0	3
Estates Transformation - Alexandra House	6,289	317	0	0	0	6,606
Proud Trust - Sidney Street	250	0	0	0	0	250
Space	35	615	0	0	0	650
The Sharp Project	0	600	0	0	0	600
Digital Asset Base - One Central Park	204	564	0	0	0	768
Strategic Acquisitions Programme	1,530	2,831	0	0	0	4,361
Sustaining Key Initiatives	0	0	7,723	0	0	7,723
Mayfield Park	181	150	0	0	0	331
Housing Infrastructure Fund	168	12,500	19,980	18,352	0	51,000
Acquisition of land at Red Bank	2,114	191	0	0	0	2,305
Northern Gateway	0	6,700	7,275	7,920	0	21,895
Eastern Gateway - Central Retail Park	125	584	0	0	0	709
Eastern Gateway - New Islington Marina	13	52	0	0	0	65
House of Sport	729	5,537	2,154	0	0	8,420
Demolition of Grey Mare Police Station	583	178	0	0	0	761
St. Peters Square - Peterloo	-86	192	0	0	0	106
Medieval Quarter Public Realm	547	2,235	7	0	0	2,789
Manchester College	5,000	0	0	0	0	5,000
Digital Business Incubators	200	0	0	0	0	200
Lincoln Square	0	1,200	0	0	0	1,200
Piccadilly Gardens	135	1,676	0	0	0	1,811
Manchester Digital Security Innovation hub (Cyberhub)	0	2,000	0	0	0	2,000

Campfield Redevelopment - Acquisition of Castlefield House	0	3,735	0	0	0	3,735
HOME Arches	0	215	0	0	0	215
First Street Cultural Facility	0	14	0	0	0	14
New Smithfield Market	52	417	0	0	0	469
Heron House and Registrars	846	1,120	0	0	0	1,966
Civic Quarter Heat Network	7,623	4,679	1,377	0	0	13,679
<b>Total Growth and Development Programme</b>	<b>37,356</b>	<b>93,688</b>	<b>63,586</b>	<b>31,272</b>	<b>5,000</b>	<b>230,902</b>
Our Town Hall refurbishment	30,035	70,906	76,789	62,560	39,884	280,174
						0
<b>Total Town Hall Refurbishment Programme</b>	<b>30,035</b>	<b>70,906</b>	<b>76,789</b>	<b>62,560</b>	<b>39,884</b>	<b>280,174</b>
Brunswick PFI Land Assembly	71	522	777	0	0	1,370
Collyhurst Regeneration	0	178	0	1,000	2,700	3,878
Collyhurst Land Assembly	0	0	29	0	0	29
Collyhurst Land Acquisitions	0	0	210	799	0	1,009
Eccleshall Street - 3 Sites	0	0	500	0	0	500
Site Investigation and Early Works HIF Pilot Sites	0	0	65	0	0	65
Miles Platting PFI Land Assembly	7	143	266	0	0	416
Disabled Facilities Grant	3,921	7,500	1,790	0	0	13,211
Toxteth St CPO and environmental works	1	10	19	0	0	30
Bell Crescent CPO	0	0	0	482	0	482
HCA Empty Homes Cluster	465	265	683	0	0	1,413
Princess Rd	100	0	0	0	0	100
Empty Homes Scheme	2,000	0	0	0	0	2,000
Ancoats Dispensary: Survey Work to Confirm Major Project Via	295	57	0	0	0	352
Redrow Development	3	18	0	0	0	21
West Gorton Compensation	4	0	0	0	0	4
West Gorton Demolition and Commercial Acquisitions	89	348	904	0	0	1,341
HMRF	6	34	89	0	0	129
Extra Care	0	0	1,245	1,200	0	2,445
Moston Lane Acquisitions	0	0	0	7,500	0	7,500
Equity Loans	0	0	397	0	0	397

West Gorton Community Park	350	25	25	0	0	400
Ben St. Regeneration	10	415	626	0	0	1,051
Marginal Viability Fund - New Victoria	6,922	2,032	2,446	0	0	11,400
Chimebank	34	0	0	0	0	34
Next Steps Accommodation Programme Property Acquisitions	349	900	1,491	0	0	2,740
Green Homes Grant Delivery scheme	0	3	0	0	0	3
This City Housing Delivery Vehicle	0	400	0	0	0	400
Social Housing Decarbonisation Fund	0	3,045	75	0	0	3,120
<b>Total Private Sector Housing Programme</b>	<b>14,627</b>	<b>15,895</b>	<b>11,637</b>	<b>10,981</b>	<b>2,700</b>	<b>55,840</b>
Charlestown - Victoria Ave multistorey window replacement and	3,271	6,535	2,881	0	0	12,687
Moston Miners Low Rise externals	7	0	0	0	0	7
External cyclical works Ancoats Smithfields estate	0	90	0	0	0	90
Environmental improvements Moston corrolites	58	0	27	0	0	85
ENW distribution network (various)	24	70	113	0	0	207
Various Estate based environmental works	85	100	94	0	0	279
Moston Corrolites external work	0	1,004	216	0	0	1,220
Retaining Walls	0	168	90	42	0	300
Delivery Costs	0	1,036	445	5	0	1,486
Decent Homes mop ups and decent homes work required to vo	0	0	20	0	0	20
Ancoats - Victoria Square lift replacement	4	0	0	0	0	4
Harpurhey - Monsall Multis Internal Works	954	0	104	0	0	1,058
Newton Heath - Multies Internal Works	3,136	377	12	0	0	3,525
Higher Blackley - Liverton Court Internal Works	5	0	0	0	0	5
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court In	146	60	49	0	0	255
Charlestown - Rushcroft/Pevensey Court Internal Works	1,015	0	84	0	0	1,099
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Intern	543	54	113	0	0	710
Decent Homes mop ups and voids	46	0	377	0	0	423
One off work - rewires, boilers, doors	51	7	0	0	0	58
Fire precautions multi storey blocks	0	0	150	0	0	150
ERDF Heat Pumps	3,212	1,236	363	0	0	4,811
Charlestown - Rushcroft/Pevensey Courts Lift Refurb	0	240	198	99	0	537
One off type work (rewires/boilers/doors)	218	19	0	0	0	237

Fire Risk Assessments	634	2,968	1,052	1,236	0	5,890
Northwards - Harpurhey 200 Estate Internal Works	715	0	184	0	0	899
Rushcroft and Pevensey Courts Ground Source Heat Pumps	654	1,850	0	0	0	2,504
Harpurhey Baths Estate (excl Edward Grant Court) and Cheetham	238	515	45	0	0	798
Newton Heath Troydale and Croyden Drive Low Rise Estates	367	1,093	512	89	0	2,061
Responsive Investment Works	115	394	262	0	0	771
Retirement blocks various MandE/HandS works	0	791	160	0	0	951
One off type work such as rewires boilers doors	189	186	0	0	0	375
Delivery Costs	0	1,272	479	185	0	1,936
Various Locations - bringing bedsits back into use	0	0	116	0	0	116
Delivery Costs	0	0	15	0	0	15
Improvements to Homeless accommodation city wide	0	0	24	0	0	24
Plymouth Grove Women's Direct Access Centre	0	0	28	0	0	28
Improvements to Homeless Accommodation	436	289	71	0	0	796
Woodward Court reroofing	0	227	20	0	0	247
Woodward Court lift replacement	0	0	434	0	0	434
Delivery Costs	0	67	75	0	0	142
Stock Acquisitions	2	0	0	0	0	2
Adaptations	61	150	89	0	0	300
Various Locations - Adaptations	587	165	67	0	0	819
Delivery Costs	0	21	9	0	0	30
Northwards Housing Programme	0	467	12,174	283	0	12,924
Collyhurst Maisonette Compensation and Dem	0	89	935	0	0	1,024
West Gorton Low and High Rise Demolition	26	0	0	0	0	26
Buy Back Properties - Right to Buy	294	365	347	500	0	1,506
Willert Street Park Improvements	0	10	0	0	0	10
North Manchester New Builds	-2	339	40	0	0	377
North Manchester New Builds 3	98	3,434	8,114	647	0	12,293
Parkhill Land Assembly	0	0	4,270	0	0	4,270
Collyhurst	379	2,000	11,500	11,875	5,501	31,255
						0
<b>Total Public Sector Housing (HRA) Programme</b>	<b>17,568</b>	<b>27,688</b>	<b>46,358</b>	<b>14,961</b>	<b>5,501</b>	<b>112,076</b>
Lytham Rd	0	14	0	0	0	14

Plymouth Grove Refurbishment	4	0	0	0	0	4
Crossacres Primary School	8	16	0	0	0	24
Dean Trust Expansion	2,859	0	0	0	0	2,859
Brookside Rd Moston	3,567	3,854	0	0	0	7,421
North Hulme Adventure Playground	1,859	2,800	0	0	0	4,659
Roundwood Road	4,940	2,864	200	0	0	8,004
Piper Hill Special School	15	0	0	0	0	15
SEND Expansions - Melland and Ashgate	3	0	0	0	0	3
Coop North Expansion	0	488	0	0	0	488
Our Lady's Expansion	140	20	0	0	0	160
Manchester Communications Academy	60	51	0	0	0	111
Co-op Academy Belle Vue - Permanent	1,201	21,589	8,694	0	0	31,484
Co-op Academy Belle Vue - Early Opening	0	2,140	0	0	0	2,140
St Peters RC High school expansion	270	0	0	0	0	270
Lancasterian Rebuild and Expansion - Pre Devel Costs	0	140	0	0	0	140
Our Lady's RC Permanent Expansion	0	1,900	500	0	0	2,400
Universal Infant Free School Meals (UIFSM) - Allocated	5	2	0	0	0	7
Universal Infant Free School Meals (UIFSM) - Unallocated	0	75	0	0	0	75
Abbott Primary School Fencing	8	0	0	0	0	8
Broad Oak Primary School Kitchen	12	745	0	0	0	757
Lily Lane Prim Windows	0	96	0	0	0	96
Moston Lane Reroof	6	0	0	0	0	6
St. Augustine's	66	0	0	0	0	66
Ringway Primary roof	1	0	0	0	0	1
Ringway Primary School	1	0	0	0	0	1
Medlock Primary - Boundary Wall rebuild	0	80	0	0	0	80
Crumpsall Lane - Electrical rewire	791	0	0	0	0	791
Mauldeth Rd Rewire	614	0	0	0	0	614
Button Lane Primary Fire Alarm	130	0	0	0	0	130
Charlestown Comm Fire Alarm/Lighting	159	0	0	0	0	159
Northenden Primary Pipework and Radiators	191	0	0	0	0	191
Crowcroft Park roof repairs	244	0	0	0	0	244
St Wilfreds CE roof repairs	5	445	0	0	0	450
Northenden Comm external works	55	0	0	0	0	55



Abbott Kitchen ventilation	35	0	0	0	0	35
Manley Park Primary roof repairs	281	0	0	0	0	281
Broad Oak Reception class and roof repair	84	262	0	0	0	346
Manley Park Roof	0	250	0	0	0	250
Manley Park Joinery	0	323	0	0	0	323
Rack House PS Roof	0	265	0	0	0	265
The Birches Special School Roof	0	384	0	0	0	384
Schools Capital Maintenance -unallocated	0	2,900	2,192	0	0	5,092
Brighter Beginnings Burnage -Early Years maintenance works	1	0	0	0	0	1
Moss Side Community Centre - Early Years maintenance works	6	0	0	0	0	6
Community Minded Ltd	23	0	0	0	0	23
Early Education for Two Year Olds - Unallocated	0	22	0	0	0	22
Healthy Pupil Capital Funding	0	257	0	0	0	257
North Ridge SEN	3,011	125	0	0	0	3,136
Grange School	0	195	0	0	0	195
Special Educational Needs grant	0	488	2,324	0	0	2,812
Seymour Road	307	0	0	0	0	307
Commercial Wharf/ISS Refurbishment of YJS Building	104	36	0	0	0	140
Ghyll Head	712	540	0	0	0	1,252
Acquisition of land at Hyde Road	10,085	27	0	0	0	10,112
Nurseries Capital Fund - Unity Community	230	139	0	0	0	369
Lyndene Children's Home Refurbishment	50	825	0	0	0	875
						0
<b>Total Children's Services Programme</b>	<b>32,143</b>	<b>44,357</b>	<b>13,910</b>	<b>0</b>	<b>0</b>	<b>90,410</b>
New Social Care System	1	0	0	0	0	1
Internet Resilience	23	4	0	0	0	27
Network Refresh Programme	254	2,952	6,094	0	0	9,300
Data Centre Network Design and Implementation	415	44	0	0	0	459
End User Experience	987	3,471	727	0	0	5,185
Microsoft 365	1,680	80	0	0	0	1,760
Telephony	68	332	0	0	0	400
Technology Enabled Care Digital Platform	63	94	0	0	0	157

<b>Total ICT Programme</b>	<b>3,491</b>	<b>6,977</b>	<b>6,821</b>	<b>0</b>	<b>0</b>	<b>17,289</b>
Pay and Display Machines	0	5	0	0	0	5
Implementation - Locality Plan Programme Office	147	340	0	0	0	487
Adults - Stepping Stone Capital works	0	187	0	0	0	187
Integrated Working - Gorton Health Hub	155	14,674	5,350	0	0	20,179
BioMedical Investment	3,835	3,792	3,950	2,308	0	13,885
Manchester Jewish Museum Loan	290	0	0	0	0	290
Manchester Airport Car Park Investment	3,730	0	0	0	0	3,730
FC United	170	0	0	0	0	170
VCSE Small premises works	0	0	500	500	0	1,000
Irish World Heritage Centre Loan	10	0	0	0	0	10
Airport Loan	106,452	0	0	0	0	106,452
						0
<b>Total Corporate Capital Programme</b>	<b>114,789</b>	<b>18,998</b>	<b>9,800</b>	<b>2,808</b>	<b>0</b>	<b>146,395</b>
						0
<b>Total CAPITAL PROGRAMME (excl contingent budgets)</b>	<b>337,374</b>	<b>429,159</b>	<b>311,758</b>	<b>139,711</b>	<b>53,085</b>	<b>1,271,087</b>
Inflation	0	8,800	6,000	2,527	0	17,327
Airport Loan	0	36,248	0	0	0	36,248
Northwards Housing Programme - Unallocated	0	0	1,471	0	0	1,471
Basic need - unallocated funds	0	0	27,496	4,281	0	31,777
ICT Investment Plan	0	0	6,820	7,614	0	14,434
<b>Total Contingent Budgets</b>	<b>0</b>	<b>45,048</b>	<b>41,787</b>	<b>14,422</b>	<b>0</b>	<b>101,257</b>
<b>Total CAPITAL PROGRAMME</b>	<b>337,374</b>	<b>474,207</b>	<b>353,545</b>	<b>154,133</b>	<b>53,085</b>	<b>1,372,344</b>