Project Name	2020/21 Proposed Budget
Drainage	2,648
Large Patching repairs	40
Patching Defect repairs	3,058
Carriageway Resurfacing	8,687
Footway schemes	1,489
Carriageway Preventative	2,141
Bridge Maintenance	262
Other Improvement works	595
Highways Maintenance Challenge Fund	4,383
Hyde Road (A57) Pinch Point Widening	2,890
Manchester/Salford Inner Relief Road (MSIRR)	100
Great Ancoats Improvement Scheme	5,364
Mancunian Way and Princess Parkway NPIF	4,518
Christie Extension Residents Parking Zones	44
Hathersage Residents Parking Zones	43
North Mcr General Hospital Residents Parking Zones	28
St George's Residents Parking Zones	23
Rusholme Residents Parking Zones	26
School Crossings	1,407
Chorlton Cycling Scheme	2,284
Northern Quarter Cycling Scheme	738
Manchester Cycleway	242
Beswick Filtered Neighbourhood Development Costs	443
Green Bridge at Airport City	896
A6 Stockport Road Pinch Point Scheme	355
Levenshulme Mini Holland Cycling and Walking scheme	477
Northern/Eastern Gateway Walking and Cycling scheme	240
Rochdale Canal	180
Accident Reduction and Local Community Safety schemes	0
20mph Zones	114
Princess Rd Safety Review	53
Public Realm	1,467
Street Lighting PFI	726
A56 Liverpool Road	43
A56 Chester Road	27
Sunbank Lane	2
Sharston Roundabout SCOOT	6
Derwent Avenue	8
Woodhouse Park	16
Arena Security Measures	28
Ladybarn District Centre	26
CCTV Operating System Upgrade	243
Manchester Trash Screens	107
Oldham Rd Feasibility study	114
Enterprise Car Club Bays	6
Off Street Car Parks post JV project	232
Electric Vehicle Charging Points	9
TfGM Bus Enhancements	34
Bee Network Crossings	27
Emergency Active Travel Development Costs	199

Princess Parkway/Palatine Rd Feasibility	0
Total Highways Programme	**47,088**
Waste Reduction Measures	755
Waste Contract	100
Purchase of Electric Rfeuse Collection Vehicles	711
Cremator and Mercury Abatement Plant Replacement Strategy	85
Chester Road Roundabout Advertising	0
Electric Charging Points - Grimshaw Lane	0
PIP - Park Events Infrastructure	8
Parks Development Programme	232
Wythenshawe Cycling Hub	0
Somme 100 Year Memorial	3
Painswick Park Improvement	2
Heaton Park Southern Play Area	28
Wythenshawe Park Sport Facilities	5
King George V Park	15
Angel Meadow	176
Gately Brook Pre-Development Fees	36
Whitworth Park	0
Wythenshawe Track Changing Rooms	0
Indoor Leisure - Abraham Moss	648
Boggart Hole Clough - Visitors Centre	0
Mount Road	0
Culture Website	4
Manchester Regional Arena Track Replacement	324
Mellands Playing Fields - Levenshulme	29
Mellands Project - Longsight Ward	330
Gorton and Abbey hey Project	104
Hough End Master Plan - Strat Football Hub Development Costs	320
Range Stadium Capital Project	160
Manchester Aquatics Centre- Car Park Improvements	371
Non-Turf Wickets - Parks and Playing Fields	141
Manchester Aquatics Centre	0
Rugby Football League Project - Beswick Hub	0
National Squash Centre	0
Wind Tunnel at MIHP	0
Central Library Wolfson Award	0
Central Library Refresh	0
Open Libraries	106
Chorlton Library Refurbishment	0
Galleries Collection Housing	0
Contact Theatre loan	200
Total Neighbourhoods Programme	**4,893**
The Factory (Build)	35,195
St Johns (Public Realm)	189
Total Factory Programme	**35,384**
Asset Management Programme	5,463
Manchester Aquatics Centre feasibility works	331

Town Hall Complex Transformation Programme	54
Hammerstone Road Depot	1,046
Carbon Reduction Programme	3,769
Public Sector Decarbonisation Scheme	0
Greening of the City	152
Estates Transformation	0
Estates Transformation - Hulme District Office	3
Estates Transformation - Alexandra House	6,289
Proud Trust - Sidney Street	250
Space	35
The Sharp Project	0
Digital Asset Base - One Central Park	204
Strategic Acquisitions Programme	1,530
Sustaining Key Initiatives	0
Mayfield Park	181
Housing Infrastructure Fund	168
Acquisition of land at Red Bank	2,114
Northern Gateway	0
Eastern Gateway - Central Retail Park	125
Eastern Gateway - New Islington Marina	13
House of Sport	729
Demolition of Grey Mare Police Station	583
St. Peters Square - Peterloo	-86
Medieval Quarter Public Realm	547
Manchester College	5,000
Digital Business Incubators	200
Lincoln Square	0
Piccadilly Gardens	135
Manchester Digital Security Innovation hub (Cyberhub)	0
Campfield Redevelopment - Acquisition of Castlefield House	0
HOME Arches	0
First Street Cultural Facility	0
New Smithfield Market	52
Heron House and Registrars	846
Civic Quarter Heat Network	7,623
Total Growth and Development Programme	**37,356**
Our Town Hall refurbishment	30,035
Total Town Hall Refurbishment Programme	**30,035**
Brunswick PFI Land Assembly	71
Collyhurst Regeneration	0
Collyhurst Land Assembly	0
Collyhurst Land Acquisitions	0
Eccleshall Street - 3 Sites	0
Site Investigation and Early Works HIF Pilot Sites	0
Miles Platting PFI Land Assembly	7
Disabled Facilities Grant	3,921
Toxteth St CPO and environmental works	1
Bell Crescent CPO	0
HCA Empty Homes Cluster	465
Princess Rd	100

Empty Homes Scheme	2,000
Ancoats Dispensary: Survey Work to Confirm Major Project Viability	295
Redrow Development	3
West Gorton Compensation	4
West Gorton Demolition and Commercial Acquisitions	89
HMRF	6
Extra Care	0
Moston Lane Acquisitions	0
Equity Loans	0
West Gorton Community Park	350
Ben St. Regeneration	10
Marginal Viability Fund - New Victoria	6,922
Chimebank	34
Next Steps Accommodation Programme Property Acquisitions	349
Green Homes Grant Delivery scheme	0
This City Housing Delivery Vehicle	0
Social Housing Decarbonisation Fund	0
Total Private Sector Housing Programme	**14,627**
Charlestown - Victoria Ave multistorey window replacement and ECW	3,271
Moston Miners Low Rise externals	7
External cyclical works Ancoats Smithfields estate	0
Environmental improvements Moston corrolites	58
ENW distribution network (various)	24
Various Estate based environmental works	85
Moston Corrolites external work	0
Retaining Walls	0
Delivery Costs	0
Decent Homes mop ups and decent homes work required to voids	0
Ancoats - Victoria Square lift replacement	4
Harpurhey - Monsall Multis Internal Works	954
Newton Heath - Multies Internal Works	3,136
Higher Blackley - Liverton Court Internal Works	5
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works	146
Charlestown - Rushcroft/Pevensey Court Internal Works	1,015
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works	543
Decent Homes mop ups and voids	46
One off work - rewires, boilers, doors	51
Fire precautions multi storey blocks	0
ERDF Heat Pumps	3,212
Charlestown - Rushcroft/Pevensey Courts Lift Refurb	0
One off type work (rewires/boilers/doors)	218
Fire Risk Assessments	634
Northwards - Harpurhey 200 Estate Internal Works	715
Rushcroft and Pevensey Courts Ground Source Heat Pumps	654
Harpurhey Baths Estate (excl Edward Grant Court) and Cheetham Appleford E	238
Newton Heath Troydale and Croyden Drive Low Rise Estates	367
Responsive Investment Works	115
Retirement blocks various MandE/HandS works	0
One off type work such as rewires boilers doors	189
Delivery Costs	0
Various Locations - bringing bedsits back into use	0
Delivery Costs	0

Improvements to Homeless accommodation city wide	0
Plymouth Grove Women's Direct Access Centre	0
Improvements to Homeless Accommodation	436
Woodward Court reroofing	0
Woodward Court lift replacement	0
Delivery Costs	0
Stock Acquisitions	2
Adaptations	61
Various Locations - Adaptations	587
Delivery Costs	0
Northwards Housing Programme	0
Collyhurst Maisonette Compensation and Dem	0
West Gorton Low and High Rise Demolition	26
Buy Back Properties - Right to Buy	294
Willert Street Park Improvements	0
North Manchester New Builds	-2
North Manchester New Builds 3	98
Parkhill Land Assembly	0
Collyhurst	379
Total Public Sector Housing (HRA) Programme	**17,568**
Lytham Rd	0
Plymouth Grove Refurbishment	4
Crossacres Primary School	8
Dean Trust Expansion	2,859
Brookside Rd Moston	3,567
North Hulme Adventure Playground	1,859
Roundwood Road	4,940
Piper Hill Special School	15
SEND Expansions - Melland and Ashgate	3
Coop North Expansion	0
Our Lady's Expansion	140
Manchester Communications Academy	60
Co-op Academy Belle Vue - Permanent	1,201
Co-op Academy Belle Vue - Early Opening	0
St Peters RC High school expansion	270
Lancasterian Rebuild and Expansion - Pre Devel Costs	0
Our Lady's RC Permanent Expansion	0
Universal Infant Free School Meals (UIFSM) - Allocated	5
Universal Infant Free School Meals (UIFSM) - Unallocated	0
Abbott Primary School Fencing	8
Broad Oak Primary School Kitchen	12
Lily Lane Prim Windows	0
Moston Lane Reroof	6
St.Augustine's	66
Ringway Primary roof	1
Ringway Primary School	1
Medlock Primary - Boundary Wall rebuild	0
Crumpsall Lane - Electrical rewire	791
Mauldeth Rd Rewire	614
Button Lane Primary Fire Alarm	130
Charlestown Comm Fire Alarm/Lighting	159
Northenden Primary Pipework and Radiators	191

Crowcroft Park roof repairs	244
St Wilfreds CE roof repairs	5
Northenden Comm external works	55
Abbott Kitchen ventilation	35
Manley Park Primary roof repairs	281
Broad Oak Reception class and roof repair	84
Manley Park Roof	0
Manley Park Joinery	0
Rack House PS Roof	0
The Birches Special School Roof	0
Schools Capital Maintenance -unallocated	0
Brighter Beginnings Burnage -Early Years maintenance works	1
Moss Side Community Centre - Early Years maintenance works	6
Community Minded Ltd	23
Early Education for Two Year Olds - Unallocated	0
Healthy Pupil Capital Funding	0
North Ridge SEN	3,011
Grange School	0
Special Educational Needs grant	0
Seymour Road	307
Commercial Wharf/ISS Refurbishment of YJS Building	104
Ghyll Head	712
Acquisition of land at Hyde Road	10,085
Nurseries Capital Fund - Unity Community	230
Lyndene Children's Home Refurbishment	50
Total Children's Services Programme	**32,143**
New Social Care System	1
Internet Resilience	23
Network Refresh Programme	254
Data Centre Network Design and Implementation	415
End User Experience	987
Microsoft 365	1,680
Telephony	68
Technology Enabled Care Digital Platform	63
Total ICT Programme	**3,491**
Pay and Display Machines	0
Implementation - Locality Plan Programme Office	147
Adults - Stepping Stone Capital works	0
Integrated Working - Gorton Health Hub	155
BioMedical Investment	3,835
Manchester Jewish Museum Loan	290
Manchester Airport Car Park Investment	3,730
FC United	170
VCSE Small premises works	0
Irish World Heritage Centre Loan	10
Airport Loan	106,452
Total Corporate Capital Programme	**114,789**
Total CAPITAL PROGRAMME (excl contingent budgets)	**337,374**

Inflation	0
Airport Loan	0
Northwards Housing Programme - Unallocated	0
Basic need - unallocated funds	0
ICT Investment Plan	0
Total Contingent Budgets	**0**
Total CAPITAL PROGRAMME	**337,374**

2021/22 Proposed Budget	2022/23 Proposed Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	Total
1,343	0	0	0	3,991
124	0	0	0	164
3,094	0	0	0	6,152
5,704	1,250	0	0	15,641
4,000	200	0	0	5,689
2,708	250	0	0	5,099
1,772	2,933	2,233	0	7,200
7,300	2,000	0	0	9,895
1,487	0	0	0	5,870
257	0	0	0	3,147
0	0	0	0	100
1,004	0	0	0	6,368
829	0	0	0	5,347
265	0	0	0	309
17	0	0	0	60
35	0	0	0	63
138	0	0	0	161
233	0	0	0	259
1,877	500	0	0	3,784
7,014	3,082	0	0	12,380
5,054	4,484	0	0	10,276
801	0	0	0	1,043
989	0	0	0	1,432
27	0	0	0	923
91	0	0	0	446
501	0	0	0	978
2,120	0	0	0	2,360
9	0	0	0	189
1,500	500	0	0	2,000
10	0	0	0	124
35	0	0	0	88
408	681	0	0	2,556
24	750	0	0	1,500
19	0	0	0	62
13	0	0	0	40
5	0	0	0	7
0	0	0	0	6
0	0	0	0	8
0	0	0	0	16
0	0	0	0	28
0	0	0	0	26
0	0	0	0	243
36	0	0	0	143
186	0	0	0	300
22	0	0	0	28
621	0	0	0	853
21	0	0	0	30
419	0	0	0	453
26	0	0	0	53
5,501	0	0	0	5,700

35	0	0	0	35
57,674	**16,630**	**2,233**	**0**	**123,625**
325	0	0	0	1,080
450	350	0	0	900
9,185	0	0	0	9,896
1,466	0	0	0	1,551
1,650	0	0	0	1,650
70	0	0	0	70
4	0	0	0	12
2,541	3,574	4,685	0	11,032
1,099	0	0	0	1,099
0	0	0	0	3
0	0	0	0	2
0	0	0	0	28
0	0	0	0	5
0	0	0	0	15
16	0	0	0	192
80	0	0	0	116
132	0	0	0	132
380	0	0	0	380
8,808	13,418	45	0	22,919
0	535	0	0	535
32	0	0	0	32
0	0	0	0	4
0	0	0	0	324
135	0	0	0	164
0	0	0	0	330
188	0	0	0	292
188	0	0	0	508
8	0	0	0	168
31	0	0	0	402
91	0	0	0	232
7,531	14,184	8,740	0	30,455
423	0	0	0	423
135	0	0	0	135
923	0	0	0	923
2	0	0	0	2
478	479	0	0	957
94	105	0	0	305
0	600	0	0	600
40	404	1,426	0	1,870
0	0	0	0	200
36,505	**33,649**	**14,896**	**0**	**89,943**
54,691	31,400	0	0	121,286
1,780	1,178	0	0	3,147
56,471	**32,578**	**0**	**0**	**124,433**
10,287	3,782	0	0	19,532
133	0	0	0	464

0	0	0	0	54
11,411	11,784	0	0	24,241
2,960	8,704	5,000	5,000	25,433
19,747	0	0	0	19,747
848	0	0	0	1,000
0	800	0	0	800
0	0	0	0	3
317	0	0	0	6,606
0	0	0	0	250
615	0	0	0	650
600	0	0	0	600
564	0	0	0	768
2,831	0	0	0	4,361
0	7,723	0	0	7,723
150	0	0	0	331
12,500	19,980	18,352	0	51,000
191	0	0	0	2,305
6,700	7,275	7,920	0	21,895
584	0	0	0	709
52	0	0	0	65
5,537	2,154	0	0	8,420
178	0	0	0	761
192	0	0	0	106
2,235	7	0	0	2,789
0	0	0	0	5,000
0	0	0	0	200
1,200	0	0	0	1,200
1,676	0	0	0	1,811
2,000	0	0	0	2,000
3,735	0	0	0	3,735
215	0	0	0	215
14	0	0	0	14
417	0	0	0	469
1,120	0	0	0	1,966
4,679	1,377	0	0	13,679
93,688	**63,586**	**31,272**	**5,000**	**230,902**
70,906	76,789	62,560	39,884	280,174
				0
70,906	**76,789**	**62,560**	**39,884**	**280,174**
522	777	0	0	1,370
178	0	1,000	2,700	3,878
0	29	0	0	29
0	210	799	0	1,009
0	500	0	0	500
0	65	0	0	65
143	266	0	0	416
7,500	1,790	0	0	13,211
10	19	0	0	30
0	0	482	0	482
265	683	0	0	1,413
0	0	0	0	100

0	0	0	0	2,000
57	0	0	0	352
18	0	0	0	21
0	0	0	0	4
348	904	0	0	1,341
34	89	0	0	129
0	1,245	1,200	0	2,445
0	0	7,500	0	7,500
0	397	0	0	397
25	25	0	0	400
415	626	0	0	1,051
2,032	2,446	0	0	11,400
0	0	0	0	34
900	1,491	0	0	2,740
3	0	0	0	3
400	0	0	0	400
3,045	75	0	0	3,120
15,895	**11,637**	**10,981**	**2,700**	**55,840**
6,535	2,881	0	0	12,687
0	0	0	0	7
90	0	0	0	90
0	27	0	0	85
70	113	0	0	207
100	94	0	0	279
1,004	216	0	0	1,220
168	90	42	0	300
1,036	445	5	0	1,486
0	20	0	0	20
0	0	0	0	4
0	104	0	0	1,058
377	12	0	0	3,525
0	0	0	0	5
60	49	0	0	255
0	84	0	0	1,099
54	113	0	0	710
0	377	0	0	423
7	0	0	0	58
0	150	0	0	150
1,236	363	0	0	4,811
240	198	99	0	537
19	0	0	0	237
2,968	1,052	1,236	0	5,890
0	184	0	0	899
1,850	0	0	0	2,504
515	45	0	0	798
1,093	512	89	0	2,061
394	262	0	0	771
791	160	0	0	951
186	0	0	0	375
1,272	479	185	0	1,936
0	116	0	0	116
0	15	0	0	15

0	24	0	0	24
0	28	0	0	28
289	71	0	0	796
227	20	0	0	247
0	434	0	0	434
67	75	0	0	142
0	0	0	0	2
150	89	0	0	300
165	67	0	0	819
21	9	0	0	30
467	12,174	283	0	12,924
89	935	0	0	1,024
0	0	0	0	26
365	347	500	0	1,506
10	0	0	0	10
339	40	0	0	377
3,434	8,114	647	0	12,293
0	4,270	0	0	4,270
2,000	11,500	11,875	5,501	31,255
				0
27,688	**46,358**	**14,961**	**5,501**	**112,076**
14	0	0	0	14
0	0	0	0	4
16	0	0	0	24
0	0	0	0	2,859
3,854	0	0	0	7,421
2,800	0	0	0	4,659
2,864	200	0	0	8,004
0	0	0	0	15
0	0	0	0	3
488	0	0	0	488
20	0	0	0	160
51	0	0	0	111
21,589	8,694	0	0	31,484
2,140	0	0	0	2,140
0	0	0	0	270
140	0	0	0	140
1,900	500	0	0	2,400
2	0	0	0	7
75	0	0	0	75
0	0	0	0	8
745	0	0	0	757
96	0	0	0	96
0	0	0	0	6
0	0	0	0	66
0	0	0	0	1
0	0	0	0	1
80	0	0	0	80
0	0	0	0	791
0	0	0	0	614
0	0	0	0	130
0	0	0	0	159
0	0	0	0	191

0	0	0	0	244
445	0	0	0	450
0	0	0	0	55
0	0	0	0	35
0	0	0	0	281
262	0	0	0	346
250	0	0	0	250
323	0	0	0	323
265	0	0	0	265
384	0	0	0	384
2,900	2,192	0	0	5,092
0	0	0	0	1
0	0	0	0	6
0	0	0	0	23
22	0	0	0	22
257	0	0	0	257
125	0	0	0	3,136
195	0	0	0	195
488	2,324	0	0	2,812
0	0	0	0	307
36	0	0	0	140
540	0	0	0	1,252
27	0	0	0	10,112
139	0	0	0	369
825	0	0	0	875
				0
44,357	**13,910**	**0**	**0**	**90,410**
0	0	0	0	1
4	0	0	0	27
2,952	6,094	0	0	9,300
44	0	0	0	459
3,471	727	0	0	5,185
80	0	0	0	1,760
332	0	0	0	400
94	0	0	0	157
6,977	**6,821**	**0**	**0**	**17,289**
5	0	0	0	5
340	0	0	0	487
187	0	0	0	187
14,674	5,350	0	0	20,179
3,792	3,950	2,308	0	13,885
0	0	0	0	290
0	0	0	0	3,730
0	0	0	0	170
0	500	500	0	1,000
0	0	0	0	10
0	0	0	0	106,452
				0
18,998	**9,800**	**2,808**	**0**	**146,395**
				0
429,159	**311,758**	**139,711**	**53,085**	**1,271,087**

8,800	6,000	2,527	0	17,327
36,248	0	0	0	36,248
0	1,471	0	0	1,471
0	27,496	4,281	0	31,777
0	6,820	7,614	0	14,434
45,048	**41,787**	**14,422**	**0**	**101,257**
474,207	**353,545**	**154,133**	**53,085**	**1,372,344**