

Appendix 3 – Capital budget and pipeline priorities

The current approved capital programme, as at period 6 in 2021/22, is shown below alongside the funding to be used. Details on potential future investment opportunities are also shown, but these remain subject to approval.

Approved Capital Programme

Service Area	2021/22	2022/2	2023/24	2024/2	Total
	£'000	£'000	£'000	£'000	£'000
Strategic Housing - Disabled Facilities Grant	7,500	8,079	-	-	15,579
Strategic Housing - Other	7,231	7,217	12,662	2,725	29,835
Northern Gateway	19,391	27,255	26,272	-	72,918
Eastern Gateway	7,662	3,024	-	-	10,686
City Centre	8,027	3,383	-	-	11,410
Other	4,866	8,643	-	-	13,509
Total	54,677	57,601	38,934	2,725	153,937

Funding of Approved Capital Programme

Service Area	2021/2	2022/2	2023/24	2024/2	Total
	£'000	£'000	£'000	£'000	£'000
Grant	25,733	30,299	18,352	-	74,384
External contributions	1,544	2,350	-	-	3,894
Revenue Contribution to Capital	4,191	756	799	-	5,746
Capital Receipts	2,663	3,774	10,959	2,725	20,121
Borrowing	20,546	20,422	8,824	-	49,792
Total	54,677	57,601	38,934	2,725	153,937

Future Investment Priorities

The following projects are potential future investment opportunities, which may be brought forward in the future:

- Investment in key strategic areas, including the Ancoats Mobility Hub and Wythenshawe Town Centre, alongside works in the Eastern and Northern Gateways.
- Public realm works, including Piccadilly Gardens.
- Further investment in the Council's digital asset base.

- The Culture in the City Levelling Up bid, supporting development at HOME and at Campfield.
- Investment in This City, developing new homes in the city.