

### **Appendix 3 – Capital budget and pipeline priorities**

The current approved capital programme, as at period 9 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**

<b>Service Area</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Strategic Housing - Disabled Facilities Grant	7,500	8,079	-	-	15,579
Strategic Housing – This City	747	10,000	23,000	-	33,747
Strategic Housing - Other	6,467	7,683	14,007	2,722	30,879
Northern Gateway	11,691	22,275	38,952	-	72,918
Eastern Gateway	4,617	5,940	-	-	10,557
City Centre	4,746	19,637	6,889	-	31,272
Other	5,619	7,996	-	-	13,615
<b>Total</b>	<b>41,387</b>	<b>81,610</b>	<b>82,848</b>	<b>2,722</b>	<b>208,567</b>

#### **Funding of Approved Capital Programme**

<b>Service Area</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Grant	17,586	35,591	38,721	-	91,898
External contributions	1,546	2,348	-	-	3,894
Revenue Contribution to Capital	4,088	1,823	1,518	-	7,432
Capital Receipts	3,299	4,003	10,959	2,722	20,983
Borrowing	14,868	37,842	31,650	-	84,360
<b>Total</b>	<b>41,387</b>	<b>81,610</b>	<b>82,848</b>	<b>2,722</b>	<b>208,567</b>

#### **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.
- Investment in This City, developing new homes in the city.