

Appendix 3 – the forecast Capital Programme

Project Name	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/05 Forecast
	£'000			
Highway Programme				
Highways Planned Maintenance Programme				
Drainage	1,343	2,000	0	0
Large Patching repairs	507	517	0	0
Patching Defect repairs	4,644	6,794	0	0
Carriageway Resurfacing	4,632	7,277	0	0
Footway schemes	2,281	4,079	0	0
Carriageway Preventative	4,326	974	0	0
Bridge Maintenance	1,074	2,061	629	0
Other Improvement works	86	7,781	0	0
Woodlands Road Emergency works	2,674	500	0	0
Highways Maintenance Challenge Fund	1,849	310	0	0
Highways Major Projects				
Hyde Road (A57) Pinch Point Widening	327	30	0	0
Manchester/Salford Inner Relief Road (MSIRR)	123	0	0	0
Great Ancoats Improvement Scheme	459	350	0	0
Mancunian Way and Princess Parkway NPIF	314	462	0	0
Christie Extension RPZ	33	210	0	0
Hathersage RPZ	46	0	0	0
North Mcr General Hospital RPZ	20	15	0	0
St George's RPZ	138	0	0	0
Rusholme RPZ	138	89	0	0

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	£'000			
School Crossings	745	1,632	0	0
Chorlton Cycling Scheme	5,820	4,276	0	0
Northern Quarter Cycling Scheme	2,210	7,328	0	0
Manchester Cycleway	541	4,117	0	0
Beswick Filtered Neighbourhood Development Costs	640	23	0	0
Green Bridge at Airport City	1	26	0	0
A6 Stockport Road Pinch Point Scheme	242	0	0	0
Levenshulme Active Neighbourhood	481	3,606	0	0
Northern/Eastern GW Walking and Cycling scheme	971	1,149	0	0
Rochdale Canal	92	0	0	0
Accident Reduction and Local Community Safety schemes	571	1,429	0	0
Highways Stand Alone Projects Programme				
20mph Zones (Phase 3)	-1	0	0	0
Princess Rd Safety Review	35	0	0	0
Public Realm	408	681	0	0
Street Lighting PFI	24	750	0	0
A56 Liverpool Road	19	0	0	0
A56 Chester Road	13	0	0	0
Sunbank Lane S278	5	0	0	0
Woodhouse Park	19	0	0	0
Manchester Trash Screens	36	0	0	0
Oldham Rd Feasibility study	30	0	0	0
Enterprise Car Club Bays	22	0	0	0

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	£'000			
Electric Vehicle Charging Points Ph 1	21	0	0	0
TfGM Bus Enhancements	382	0	0	0
Bee Network Crossings	969	227	0	0
Active Travel Development Costs	463	4,838	0	0
Greater Manchester Improvement Prog (GMIP) Dev Cost - Tranche 1	200	0	0	0
Back George Street	23	0	0	0
Clean Air Zone Street Lighting	179	0	0	0
Princess Parkway/Palatine Rd Feasibility	35	0	0	0
Traffic Free Deansgate Permanent Works	306	1,194	0	0
Restoration of Ordinary Water Course	300	0	0	0
Local Roads (temp SEMMMS A6 Stockport)	42			
Total Highways Programme	40,858	64,725	629	0
Environment and Operations Programme				
Waste Reduction Measures	325	0	0	0
Waste Contract	450	350	0	0
Purchase of Electric RCVs	9,185	0	0	0
Cremator & Mercury Abatement Plant Replacement Strategy	1,273	396	0	0
Off Street Car Parks post JV project	64	557	0	0
Chester Road Roundabout Advertising	200	1,450	0	0
Electric Charging Points - Grimshaw Lane	70	0	0	0
City Centre Litter Bins	68	0	0	0

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	£'000			
Leisure Services Programme				
Parks Programme				
Parks Development Programme	1,082	3,574	4,685	903
Wythenshawe Cycling Hub	711	839	0	0
Angel Meadow S.106	16	0	0	0
Gately Brook Pre-Development Fees	80	0	0	0
Whitworth Park s.106	132	0	0	0
Other Leisure				
Wythenshawe Track Changing Rooms	485	0	0	0
Indoor Leisure - Abraham Moss	6,540	15,279	452	0
Boggart Hole Clough - Visitors Centre	0	0	535	0
Mount Road S106	0	32	0	0
Mellands Playing Fields - Levenshulme	81	54	0	0
Gorton & Abbey hey Project	156	32	0	0
Hough End Master Plan - Strat Football Hub Development Costs	289	0	0	0
MAC - Car Park Improvements	31	0	0	0
Non-Turf Wickets - Parks & Playing Fields	40	51	0	0
Manchester Aquatics Centre	5,208	16,934	8,313	0
National Cycling Centre	5,954	18,605	42	0
Rugby Football League Project - Beswick Hub	423	2,577	0	0
National Squash Centre	135	0	0	0
Wind Tunnel at MIHP	923	0	0	0
P2R Platt Fields	0	72	0	0

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	£'000			
Withington Baths	1,000	0	0	0
Manchester Regional Area Changing Rooms	0	83	0	0
Libraries and Culture Programme				
Central Library Wolfson Award	2	0	0	0
Central Library Refresh	478	479	0	0
Open Libraries	14	185	0	0
Chorlton Library Refurbishment	60	540	0	0
Library Refurbishment (City Wide)	215	235	50	0
Chorlton Library Refurbishment	40	404	1,426	0
Total Neighbourhoods Programme	35,730	62,728	15,503	903
Cultural Programme				
The Factory (Build)	42,372	43,719	0	0
St Johns (Public Realm)	278	2,680	0	0
Total Cultural Programme Programme	42,650	46,399	0	0
Corporate Estates Programme				
Asset Management Programme	7,778	13,666	0	0
MAC feasibility works	107	0	0	0
Early Years tendered daycare sites	300	2,700	0	0
Hammerstone Road Depot	3,799	10,692	8,704	0

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	£'000			
Carbon Reduction Programme	2,662	7,201	6,801	5,000
Public Sector Decarbonisation Scheme	17,602	0	0	0
Greening of the City	400	448	0	0
Estates Transformation	0	800	0	0
Estates Transformation - Alexandra House	100	0	0	0
Estates Changes Arising from FWOW	226	0	0	0
Development Programme				
Digital Assets Board (MCDA)				
Space - Phase 3	665	0	0	0
Digital Asset Base - One Central Park	564	0	0	0
Site Acquisition - The Yard, Vaughan Street	679	0	0	0
Strategic Acquisitions Board				
Strategic Acquisitions Programme	1,807	3,000	0	0
Sustaining Key Initiatives	0	7,683	0	0
Mayfield Park	150	0	0	0
Didsbury Tech Park - MCC Option	861	0	0	0
Victoria North				
Housing Infrastructure Fund	4,000	15,000	31,832	0
Acquisition of land at Red Bank	191	0	0	0
Victoria North	7,500	7,275	7,120	0
Eastern Gateway				
Eastern Gateway - Central Retail Park	200	384	0	0
Eastern Gateway - New Islington Marina	52	0	0	0

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New Islington Marina Bridge Works	180	0	0	0
House of Sport	3,260	4,431	0	0
Demolition of Grey Mare Police Station	25	0	0	0
Mcr Equipment and Adaptations Partnership relocation	900	1,125	0	0
City Centre				
St. Peters Square - Peterloo memorial	192	0	0	0
Medieval Quarter Public Realm	2,235	7	0	0
Lincoln Square	1,240	0	0	0
Piccadilly Gardens - Phase 1	300	1,376	0	0
Manchester Digital Security Innovation hub (Cyberhub)	2	1,998	0	0
Campfield Redevelopment	21	14,338	6,889	0
HOME Arches	606	1,918	0	0
Angel Meadow Land Acquisition	150	0	0	0
Other Strategic Development Initiatives				
First Street Cultural Facility	14	0	0	0
New Smithfield Market	417	0	0	0
Heron House & Registrars	387	313	0	0
Civic Quarter Heat Network	4,679	1,377	0	0
Lees Street Payment	75	0	0	0
Total Growth & Development Programme	64,326	95,732	61,346	5,000
Town Hall Refurbishment Programme				

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	£'000			
Our Town Hall refurbishment	53,830	86,064	68,071	42,175
Total Town Hall Refurbishment Programme	53,830	86,064	68,071	42,175
Private Sector Housing Programme				
Brunswick PFI (PSH)				
Brunswick PFI Land Assembly	547	752	0	0
Collyhurst (PSH)				
Collyhurst Regeneration	181	0	1,000	2,697
Collyhurst Land Assembly Ph1	0	29	0	0
Collyhurst Land Acquisitions Ph2	0	210	799	0
Eccleshall Street - 3 Sites	0	500	0	0
Private/RTB - Acq/Comp/Relocation	0	1,070	719	0
Miles Platting PFI (PSH)				
Miles Platting PFI Land Assembly	1	142	266	0
Private Housing Asist Citywide Programme				
Disabled Facilities Grant	7,500	8,079	0	0
Bell Crescent CPO	0	0	482	0
Private Sect Housing Standalone Projects				
HCA Empty Homes Cluster Phase 2	265	683	0	0
Ancoats Dispensary: Survey Work to Confirm Major Project Viability	57	0	0	0
Redrow Development Programme				
Redrow Development Phase 2 onward	8	10	0	0

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	£'000			
West Gorton (PSH)				
West Gorton Ph 2A Demolition & Commercial Acquisitions	0	348	904	0
Private Sector Housing - Stand Alone Projects				
HMRF	4	31	89	0
Extra Care	0	1,245	1,200	0
Moston Lane Acquisitions	0	0	7,500	0
Equity Loans	0	0	397	0
West Gorton Community Park	25	25	25	25
Ben St. Regeneration	15	400	626	0
Marginal Viability Fund - New Victoria	2,315	2,163	0	0
Next Steps Accommodation Programme Property Acquisitions	900	0	0	0
Green Homes Grant Delivery scheme	4	0	0	0
This City Housing Delivery Vehicle	747	10,000	23,000	0
Social Housing Decarbonisation Fund	3,045	75	0	0
Sprinkler Systems - Tower Block PFIs	0	147	0	0
Rough Sleepers Accommodation Programme	1,500	1,500	0	0
Total Private Sector Housing Programme	17,114	27,409	37,007	2,722
Public Sector Housing				
Northwards - External Work				
Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1	5,112	3,874	430	0
Riverdale Estate Ext Work	-39	0	0	0

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	£'000			
External cyclical works ph 3b Ancoats Smithfields estate	0	90	0	0
Environmental improvements Moston corrolites	0	22	0	0
ENW distribution network phase 4 (various)	332	81	0	0
Various Estate based environmental works	70	50	74	0
Moston Corrolites external work	928	73	106	0
Charlestown Clifford Lamb Court Reroofing	0	334	144	0
Higher Blackley Central House Door Entry System	31	5	0	0
Riverdale Maisonettes	0	1,161	1,366	0
Newton Heath High Rise Blocks Improvements	0	2,637	7,679	2,173
Retaining Walls	334	189	118	0
Delivery Costs	937	1,104	1,289	282
Northwards - Internal Work				
Harpurhey - Monsall Multis Internal Works	14	90	0	0
Newton Heath - Multies Internal Works	307	82	0	0
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works	68	8	33	0
Charlestown - Rushcroft/Pevensey Court Internal Works	7	50	27	0
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works	30	0	24	0
Decent Homes mop ups phase 10 and voids	0	0	70	0
One off work - rewires, boilers, doors	0	7	0	0
ERDF Heat Pumps	400	1,480	139	0
Charlestown - Rushcroft/Pevensey Courts Lift Refurb	0	350	187	0
Fire Risk Assessments	3,256	1,082	665	0
Northwards - Harpurhey 200 Estate Internal Works	1	0	0	0

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	£'000			
Rushcroft and Pevensey Courts Ground Source Heat Pumps	1,860	30	0	0
Harpurhey Baths Estate (excl Edward Grant Court) and Cheetham Appleford Estate	384	0	0	0
Newton Heath Troydale and Croyden Drive Low Rise Estates	1,501	221	150	0
Responsive Investment Works	557	142	251	0
Retirement blocks various M&E/H&S works	1,282	72	0	0
One off type work such as rewires boilers doors	186	0	0	0
Harpurhey Monsall Estate (Excluding High Rise and 40 properties around Cannons Grove)	100	1,624	762	0
Harpurhey Shiredale Estate (Including Replacement Floors)	210	690	161	0
Cheetham Halliwell Lane Estate Internal Works	0	1,304	735	0
Higher Blackley South Estate Internal Works	175	1,424	469	0
New Lightbowne Estate Halliford & Thorverton	75	921	437	0
Ancoats Smithfield Estate Internal Works	300	72	39	0
One Off type work - rewires/boilers/doors	112	414	0	0
Delivery Costs	1,563	1,296	548	0
Northwards - Off Debits/Conversions				
Various Locations - bringing bedsits back into use	0	0	116	0
Delivery Costs	0	0	15	0
Homeless Accommodation				
Improvements to Homeless accommodation city wide	0	14	0	0
Plymouth Grove Women's Direct Access Centre	0	28	0	0
Improvements to Homeless Accommodation Phase 2	213	0	106	0
Woodward Court reroofing	245	12	0	0
Woodward Court lift replacement	0	0	434	0

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	£'000			
Delivery Costs	61	2	70	0
Northwards - Adaptations				
Adaptations	156	83	0	0
Various Locations - Adaptations	156	34	0	
Various Adaptations	723	119	0	0
Delivery Costs	115	31	0	
Northwards - Unallocated				
Northwards Housing Programme - Unallocated	0	754	64	0
Retained Housing Programme				
Collyhurst Maisonette Compensation & Dem	25	600	200	199
West Gorton Regeneration Programme				
West Gorton PH2A Low & High Rise Demolition	1	0	0	0
Future Years Housing Programme				
Capital Receipts - Right to Buy	37	0	0	0
Buy Back Properties - Right to Buy	483	229	500	0
North Manchester New Builds	40	0	0	0
North Manchester New Builds 3	1,176	9,500	1,519	0
Collyhurst New Council Housing - Design Stage	421	0	0	0
Construction of Social Homes & Assoc PR	0	4,730	11,156	10,880
Relocation/Acq/Comp/Dem Costs - Public	0	500	0	0
Construction of Park - public realm	0	0	375	1,025
Sprinkler Systems - Tower PFIs (HRA)	786	1,754	1,474	0

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	£'000			
Total Public Sector Housing (HRA) Programme	24,731	39,369	31,932	14,559
Children's Services Programme				
Basic Need Programme				
Brookside Rd Moston	3,812	42	0	0
North Hulme Adv Playground	2,648	152	0	0
Roundwood Road	2,607	13	0	0
Coop North Expansion	488	0	0	0
Our Lady's Expansion	31	0	0	0
Manchester Communications Academy	51	0	0	0
Co-op Academy Belle Vue - Permanent	9,247	20,314	722	0
Co-op Academy Belle Vue - Early Opening	2,140	0	0	0
Our Lady's RC Permanent Expansion	1,900	500	0	0
Melland High School Expansion (SEN Grant)	293	3,607	0	0
Crab Lane - retentions	10	0	0	0
The Barlow RC High School - Resource Provision	400	649	0	0
City Centre School	250	5,700	250	0
Universal Infant Free School Meals (UIFSM) - Allocated	2	0	0	0
Universal Infant Free School Meals (UIFSM) - Unallocated	75	0	0	0
Schools Maintenance Programme				
Broad Oak Primary School Kitchen	858	149	0	0
Lily Lane Prim Windows	0	96	0	0
Medlock Primary - Boundary Wall rebuild	80	0	0	0

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	£'000			
St Wilfreds CE Ph 1 roof repairs	454	0	0	0
Broad Oak Reception class and roof repair	83	0	0	0
Manley Park Roof	250	0	0	0
Manley Park Joinery	323	0	0	0
Rack House PS Roof	242	0	0	0
The Birches Special School Roof	0	384	0	0
Broad Oak Primary	414	0	0	0
Baguley Hall Electrical Rewire	792	0	0	0
Higher Openshaw Roof repair	113	0	0	0
Alma Park	75	0	0	0
Claremont Roofing works	106	0	0	0
Moston Lane PS Rainwater Goods	74	0	0	0
Moston Lane PS Ceiling Containment	197	0	0	0
New Moston Primary School	877	0	0	0
St. Agnes CEP Structural Repairs	149	51	0	0
Chapel Street	19	181	0	0
Schools Capital Maintenance -unallocated	0	1,975	0	0
Education Standalone Projects				
Early Education for Two Year Olds - Unallocated	22	0	0	0
Healthy Pupil Capital Funding	0	257	0	0
North Ridge SEN	125	0	0	0
Grange School	195	0	0	0
Piper Hill Expansion SEN Grant	87	0	0	0

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	£'000			
Piper Hill Expansion SEN Grant	20	0	0	0
Special Educational Needs grant	0	2,324	0	0
Ghyll Head	540	0	0	0
Acquisition of land at Hyde Road	27	0	0	0
Nurseries Capital Fund - Unity Community	139	0	0	0
Lyndene Children's Home Refurbishment	825	0	0	0
Varley Street Site Investigations	65	0	0	0
MCMA Completion works	0	661	0	0
Total Children's Services Programme	31,105	37,055	972	0
ICT Capital Programme				
Network Refresh Programme	2,652	5,394	1,000	0
Data Centre Network Design and Implementation	36	0	0	0
End User Experience	3,350	727	0	0
Microsoft 365	80	0	0	0
Telephony	181	0	0	0
TEC Digital Platform	94	0	0	0
TEC Digital Platform	40	72	0	0
Security Software Upgrade	0	650	0	0
Total ICT Programme	6,433	6,843	1,000	0

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	£'000			
Corporate Capital Programme				
Pay and Display Machines	5	0	0	0
Phase 1 Implementation - Locality Plan Programme Office	150	190	0	0
Adults - Stepping Stone capital works	56	65	66	0
Integrated Working - Gorton Health Hub	9,300	10,724	0	0
BioMedical Investment	2,750	0	0	0
VCSE Small premises works	0	0	500	500
Total Corporate Capital Programme	12,261	10,979	566	500
Contingent Budgets				
Basic need - unallocated funds	0	603	23,699	0
ICT Investment Plan	0	0	5,355	0
Airport Loan	0	36,248	0	0
Inflation	0	19,000	9,000	0
Total Corporate Capital Programme	0	55,851	38,054	0
Total Capital Programme	329,038	533,154	255,080	65,859