

## Appendix C – Proposed Capital Virements

	2021/22	2022/23	2023/24	2024/25
Project Name	In yr virement proposed	In yr virement proposed	In yr virement proposed	In yr virement proposed
	£000	£000	£000	£000
Other Improvement works	-148			
Manchester/Salford Inner Relief Road (MSIRR)	148			
<b>Total Highways Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sustaining Key Initiatives		3,735		
Campfield Redevelopment		-3,735		
<b>Total Growth and Development Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1		586	100	
Riverdale Estate Ext Work	-39			
Harpurhey Shiredale Estate externals		-27		
Environmental improvements Moston corrolites			22	
ENW distribution network phase 4 (various)	284			
Various Estate based environmental works	-2			
Higher Blackley Central House Door Entry System	-20			
Riverdale Maisonettes	-323			
Newton Heath High Rise Blocks Improvements		-1,624		
Retaining Walls	87			
Delivery Costs	-1,287	-72	523	628
Decent Homes mop ups ph 9 and decent homes work required to voids		-20		
Harpurhey - Monsall Multis Internal Works	1			
Newton Heath - Multies Internal Works		29		
Higher Blackley - Liverton Court Internal Works	1			
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works			6	
Charlestown - Rushcroft/Pevensey Court Internal Works		-26		

Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works		-109		
Decent Homes mop ups phase 10 and voids		-307		
Fire precautions multi storey blocks		-150		
Fire Risk Assessments	212			
Northwards - Harpurhey 200 Estate Internal Works		-182		
Rushcroft and Pevensey Courts Ground Source Heat Pumps	199	84		
Harpurhey Baths Estate (excl Edward Grant Court) and Cheetham Appleford Estate	-79	-45		
Newton Heath Troydale and Croyden Drive Low Rise Estates	267		109	
Responsive Investment Works	103		196	
Retirement blocks various M&E/H&S works	576		51	
One off type work such as rewires boilers doors	6	17		
Harpurhey Monsall Estate (Excluding High Rise and 40 properties around Cannons Grove)		277	62	
Harpurhey Shiredale Estate (Including Replacement Floors)		54	68	
Higher Blackley South Estate Internal Works		223		
New Lightbowne Estate Halliford & Thorverton		-463	-99	
Ancoats Smithfield Estate Internal Works		60		
One Off type work - rewires/boilers/doors	189			
Improvements to Homeless accommodation city wide		-10		
Improvements to Homeless Accommodation Phase 2	-14			
Woodward Court reroofing	21	18		
Various Adaptations	151	-21		
Moston Corrolites external work		9		
Northwards Housing Programme - Unallocated	-333	1,699	-1,038	-628
<b>Total Public Sector Housing (HRA) Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Lytham Rd	-14			
Crossacres Primary School	-16			
Brookside Rd Moston	-185			
North Hulme Adv Playground	-74			
Roundwood Road	-269	-187		

Our Lady's Expansion	20			
Lancasterian Rebuild & Expansion - Pre Devel-Costs	-140			
Basic need - unallocated funds	678	187		
Ringway Primary roof ph2	-1			
Abbot Community Primary Joinery repair	-16			
Mauldeth Rd Rewire	-23			
Manley Park Primary Ph1 roof repairs	-3			
Rack House PS Roof	-13			
Baguley Hall Electrical Rewire	14			
Higher Openshaw Roof repair	-29			
Alma Park	-19			
Claremont Roofing works	-60			
Moston Lane PS Rainwater Goods	-14			
Moston Lane PS Ceiling Containment	-38			
New Moston Primary School	-78			
St. Agnes CEP Structural Repairs	215			
Schools Capital Maintenance - unallocated	64			
North Ridge SEN	13			
Special Educational Needs grant	-13			
<b>Total Children's Services Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Data Centre Network Design and Implementation	-6			
Telephony	-188			
ICT Investment Plan	194			
<b>Total ICT Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Manchester City Council Capital Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>