

Appendix F – Full Capital Budget

	2021/22	2022/23	2023/24	2024/25	2025/26	
Project Name	Outturn	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Total
Drainage	1,246	2,097				3,343
Large Patching repairs	390	2,100				2,490
Patching Defect repairs	5,045	6,077				11,122
Carriageway Resurfacing	4,807	5,166				9,973
Footway schemes	1,923	4,260				6,183
Carriageway Preventative	3,364	3,303				6,667
Bridge Maintenance	833	1,466	1,465			3,764
Other Improvement works	99	1,000	2,000	4,443		7,542
Woodlands Road Emergency works	2,572	602				3,174
Highways Maintenance Challenge Fund	1,303	952				2,255
Hyde Road (A57) Pinch Point Widening	332	0				332
Manchester/Salford Inner Relief Road (MSIRR)	148	0				148
Great Ancoats Improvement Scheme	378	151	280			809
Mancunian Way and Princess Parkway NPIF	277	133	419			829
Christie Extension RPZ	41	224				265
Hathersage RPZ	34	0				34
North Mcr General Hospital RPZ	9	26				35
St George's RPZ	74	64				138
Rusholme and Moss Side RPZ	21	212				233
School Crossings	743	435	1,199			2,377
Chorlton Cycling Scheme	5,583	4,513				10,096
Northern Quarter Cycling Scheme	2,052	4,116	3,370			9,538
Manchester Cycleway	508	4,150				4,658
Beswick Filtered Neighbourhood Development Costs	596	117	276			989
Green Bridge at Airport City	3	24				27
A6 Stockport Road Pinch Point Scheme	223	23				246
Levenshulme Active Neighbourhood	454	3,391	242			4,087
Northern/Eastern GW Walking and Cycling scheme	654	1,359	107			2,120
Rochdale Canal	92	0				92
Accident Reduction and Local Community Safety schemes	341	1,659				2,000
Princess Rd Safety Review	15	20				35
Public Realm	685	404				1,089
Street Lighting PFI	19	755				774
A56 Liverpool Road	4					4
Sunbank Lane S278	0	5				5
Woodhouse Park RPZ	19	0				19
Manchester Trash Screens	0	36				36
Oldham Rd Feasibility study	36	0	150			186
Enterprise Car Club Bays	6	16				22
Electric Vehicle Charging Points Ph 1	22	0				22

TfGM Bus Enhancements	369	13				382
Bee Network Crossings	274	517	405			1,196
Active Travel Development Costs	399	492	4,610			5,501
Greater Manchester Improvement Prog (GMIP) Dev Cost - Tranche 1	0	200				200
Back George Street	0	23				23
Clean Air Zone Street Lighting	120	59				179
Princess Parkway/Palatine Rd Feasibility	0	35				35
Traffic Free Deansgate Permanent Works	390	654	456			1,500
Restoration of Ordinary Water Course	171	129				300
40mph Speed Limit Reduction Programme	8	292				300
Local Roads (temp SEMMMS A6 Stockport)	342					342
Total Highways Programme	37,023	51,270	14,979	4,443	0	107,715
Waste Reduction Measures	226	99				325
Waste Contract	-21	350	471			800
Purchase of Electric RCVs	8,998	187				9,185
Cremator & Mercury Abatement Plant Replacement Strategy	1,114	555				1,669
Off Street Car Parks post JV project	113	877				990
Chester Road Roundabout Advertising	81	1,569				1,650
Electric Charging Points - Grimshaw Lane	47	0				47
EV Charging Points	0	71				71
City Centre Litter Bins	9	0				9
Upgrade CCTV System	0	618				618
Parks Development Programme	632	1,088	2,815	2,815	2,814	10,164
Wythenshawe Cycling Hub	688	862				1,550
Angel Meadow S.106	-2	18				16
Gately Brook Pre-Development Fees	36	44				80
Whitworth Park s.106	56	76				132
Wythenshawe Track Changing Rooms	0	485				485
Indoor Leisure - Abraham Moss	6,621	15,650				22,271
Boggart Hole Clough - Visitors Centre	0	0	535			535
Mount Road S106	0	32				32
Mellands Playing Fields - Levenshulme	90	45				135
Gorton & Abbey hey Project	136	52				188
Hough End Master Plan - Strat Football Hub Development Costs	238	329				567
MAC - Car Park Improvements	19	12				31
Non-Turf Wickets - Parks & Playing Fields	40	51				91
Manchester Aquatics Centre	3,021	17,473	9,961			30,455
National Cycling Centre	7,507	17,052	42			24,601
Rugby Football League Project - Beswick Hub	434	2,566				3,000
National Squash Centre	123	0				123
Wind Tunnel at MIHP	683	390				1,073
P2R Platt Fields	0	72				72

Withington Baths Loan	0	1,000				1,000
Manchester Regional Area Changing Rooms	0	83				83
Replacement of MRA Outdoor Track Floodlights	0	171				171
Central Library Refresh	239	718				957
Open Libraries	7	192				199
Chorlton Library Refurbishment	0	600				600
Library Refurbishment (City Wide)	111	339	50			500
Galleries Collection Housing	87	357	1,426			1,870
Total Neighbourhoods Programme	31,332	64,083	15,300	2,815	2,814	116,344
The Factory (Build)	42,330	43,761				86,091
St Johns (Public Realm)	277	2,681				2,958
Total Factory Programme	42,607	46,442	0	0	0	89,049
Asset Management Programme	5,211	10,491	5,246			20,948
Early Years tendered daycare sites		3,000				3,000
Hammerstone Road Depot	2,095	11,423	9,677	0		23,195
Carbon Reduction Programme	1,751	5,651	7,712	5,000		20,114
Public Sector Decarbonisation Scheme	9,900	13,900				23,800
Greening of the City	307	541				848
Estates Transformation	0	0	800			800
Estates Transformation - Alexandra House	18					18
Estates Changes Arising from FWOW	162	64				226
Space - Phase 3	605	60				665
Space Studios - Disposal Costs	21	44				65
Digital Asset Base - One Central Park	96	468				564
Site Acquisition - The Yard, Vaughan Street	0	679				679
Strategic Acquisitions Programme	265	2,750	1,542			4,557
Sustaining Key Initiatives	0	0			11,418	11,418
Mayfield Park	67	83				150
Wythenshawe Town centre Due Diligence	0	250				250
Didsbury Tech Park - MCC Option	859					859
Housing Infrastructure Fund	5,406	19,980	25,446			50,832
Acquisition of land at Red Bank	0	191				191
Victoria North	7,200	3,800	5,448	5,447		21,895
Eastern Gateway - Central Retail Park	65	519				584
Eastern Gateway - New Islington Marina	0	52				52
New Islington Marina Bridge Works	179	1				180
House of Sport	1,430	5,208	1,053			7,691
Demolition of Grey Mare Police Station	4					4
Mcr Equipment and Adaptations Partnership relocation	208	2,313				2,521
St. Peters Square - Peterloo memorial	1	191				192
Medieval Quarter Public Realm	2,161	81				2,242

Lincoln Square	1,200	40				1,240
Piccadilly Gardens - Phase 1	117	1,559				1,676
Manchester Digital Security Innovation hub (Cyberhub)	2	1,998				2,000
Campfield Redevelopment	21	10,603	6,889			17,513
HOME Arches	245	2,100	379			2,724
Angel Meadow Land Acquisition	0	150				150
Back of Ancoats Mobility Hub & Public Rm	283	7,937	17,942	3,180	3,628	32,970
First Street Cultural Facility	2	12				14
New Smithfield Market	52	0	365			417
Heron House & Registrars	323	797				1,120
Civic Quarter Heat Network	3,195	2,861				6,056
Lees Street Payment	75					75
Beswick Hub - Beswick Shops	20	241				261
Levenshulme railway station - Access for All		50				50
Total Growth and Development Programme	43,542	110,088	82,499	13,627	15,046	264,802
Our Town Hall refurbishment	49,662	82,266	83,552	35,829		251,309
						0
Total Town Hall Refurbishment Programme	49,662	82,266	83,552	35,829	0	251,309
Brunswick PFI Land Assembly	563	210	526	0	0	1,299
Collyhurst Regeneration	181	0	997	2,700	0	3,878
Collyhurst Land Assembly Ph1	0	29	0	0	0	29
Collyhurst Land Acquisitions Ph2	0	210	799	0	0	1,009
Eccleshall Street - 3 Sites	0	0	500	0	0	500
Private/RTB - Acq/Comp/Relocation	0	200	600	989	0	1,789
Miles Platting PFI Land Assembly	2	141	266	0	0	409
Disabled Facilities Grant	8,346	8,088	7,628	0	0	24,062
C/2402/0049	0	0	0	482	0	482
HCA Empty Homes Cluster Phase 2	17	248	683	0	0	948
Ancoats Dispensary: Survey Work to Confirm Major Project Viability	57	0	0	0	0	57
Redrow Development Phase 2 onward	4	10	4	0	0	18
West Gorton Ph 2A Demolition & Commercial Acquisitions	0	348	904	0	0	1,252
HMRF	5	29	89	0	0	123
Extra Care	0	0	1,245	1,200	0	2,445
Moston Lane Acquisitions	0	0		0	7,500	7,500
Equity Loans	0	0	397	0	0	397
West Gorton Community Park	27	23	0	0	0	50
Ben St. Regeneration	63	352	626	0	0	1,041
Marginal Viability Fund - New Victoria	2,573	1,905	0	0	0	4,478
Next Steps Accommodation Programme Property Acquisitions	896	0	0	0	0	896
Green Homes Grant Delivery scheme	4	0	0	0	0	4
This City Housing Delivery Vehicle	478	10,269	23,000	0	0	33,747
Social Housing Decarbonisation Fund	2,326	794	0	0	0	3,120

Rough Sleepers Accommodation Programme	1,020	1,980	0	0	0	3,000
Sprinkler Systems – Tower Block PFIs Private	0	147	0	0	0	147
Total Private Sector Housing Programme	16,560	24,983	38,264	5,371	7,500	92,678
Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1	5,777	4,225	100	0	0	10,102
Riverdale Estate Ext Work	-39	0	0	0	0	-39
External cyclical works ph 3b Ancoats Smithfields estate	0	60	30	0	0	90
Environmental improvements Moston corrolites	0	0	22	0	0	22
ENW distribution network phase 4 (various)	442	25	0	0	0	467
Various Estate based environmental works	24	94	74	0	0	192
Moston Corrolites external work	1,030	93	106	0	0	1,229
Charlestown Clifford Lamb Court Reroofing	0	393	32	53	0	478
Higher Blackley Central House Door Entry System	0	0	16	0	0	16
Riverdale Maisonettes	4	1,163	1,366	0	0	2,533
Newton Heath High Rise Blocks Improvements	0	100	7,612	4,777	0	12,489
Retaining Walls	390	179	118	0	0	687
Delivery Costs	0	907	1,232	628	0	2,767
Harpurhey - Monsall Multis Internal Works	4	101	0	0	0	105
Newton Heath - Multis Internal Works	239	179	0	0	0	418
Higher Blackley - Liverton Court Internal Works	1	0	0	0	0	1
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works	55	28	32	0	0	115
Charlestown - Rushcroft/Pevensey Court Internal Works	15	24	19	0	0	58
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works	31	0	27	0	0	58
Decent Homes mop ups phase 10 and voids	0	0	70	0	0	70
One off work - rewires, boilers, doors	0	7	0	0	0	7
ERDF Heat Pumps	340	1,573	106	0	0	2,019
Charlestown - Rushcroft/Pevensey Courts Lift Refurb	0	350	187	0	0	537
One off type work (rewires/boilers/doors)	5	14	0	0	0	19
Fire Risk Assessments	3,900	958	610	0	0	5,468
Northwards - Harpurhey 200 Estate Internal Works	2	0	0	0	0	2
Rushcroft and Pevensey Courts Ground Source Heat Pumps	2,049	84	0	0	0	2,133
Harpurhey Baths Estate (excl Edward Grant Court) and Cheetham Appleford Estate	436	0	0	0	0	436
Newton Heath Troydale and Croyden Drive Low Rise Estates	1,680	123	198	0	0	2,001
Responsive Investment Works	505	254	196	0	0	955
Retirement blocks various M&E/H&S works	1,442	85	51	0	0	1,578
One off type work such as rewires boilers doors	192	17	0	0	0	209

Harpurhey Monsall Estate (Excluding High Rise and 40 properties around Cannons Grove)	145	1,877	481	0	0	2,503
Harpurhey Shiredale Estate (Including Replacement Floors)	396	551	161	0	0	1,108
Cheetham Halliwell Lane Estate Internal Works	0	1,416	623	0	0	2,039
Higher Blackley South Estate Internal Works	0	1,750	318	0	0	2,068
New Lightbowne Estate Halliford & Thorverton	108	1,054	284	0	0	1,446
Ancoats Smithfield Estate Internal Works	249	153	39	0	0	441
One Off type work - rewires/boilers/doors	285	304	0	0	0	589
Avro Hollows District Heating	33	114	0	0	0	147
Delivery Costs	0	1,566	448	0	0	2,014
Various Locations - bringing bedsits back into use	0	0	116	0	0	116
Delivery Costs	0	0	15	0	0	15
Improvements to Homeless accommodation city wide	0	0	14	0	0	14
Plymouth Grove Women's Direct Access Centre	0	0	28	0	0	28
Improvements to Homeless Accommodation Phase 2	231	0	115	0	0	346
Woodward Court reroofing	248	38	0	0	0	286
Woodward Court lift replacement	0	0	434	0	0	434
Delivery Costs	0	5	77	0	0	82
Adaptations	196	43	0	0	0	239
Various Locations - Adaptations	177	34	0	0	0	211
Various Adaptations	914	37	0	0	0	951
Delivery Costs	0	10	0	0	0	10
Collyhurst Maisonette Compensation & Dem	0	600	200	224	0	1,024
West Gorton PH2A Low & High Rise Demolition	1	0	0	0	0	1
Capital Receipts - Right to Buy	40	0	0	0	0	40
Buy Back Properties - Right to Buy	484	450	278	0	0	1,212
North Manchester New Builds	0	40	0	0	0	40
North Manchester New Builds 3	1,837	9,820	538	0	0	12,195
Collyhurst New Council Housing - Design Stage	343	78	0	0	0	421
Construction of Social Homes & Assoc PR	0	2,500	10,720	8,546	5,000	26,766
Relocation/Acq/Comp/Dem Costs - Public	0	180	320	0	0	500
Construction of Park - public realm	0	375	1,025	0	0	1,400
Sprinkler Systems – Tower Block PFIs Public	0	786	1,754	1,474	0	4,014
Total Public Sector Housing (HRA) Programme	24,209	34,817	30,192	15,702	5,000	109,920
Brookside Rd Moston	3,652	17				3,669
North Hulme Adv Playground	2,680	46				2,726
Roundwood Road	2,595	13				2,608
Coop North Expansion	52	436				488
Our Lady's Expansion	40					40
Manchester Communications Academy	51					51

Co-op Academy Belle Vue - Permanent	9,950	19,611	722			30,283
Co-op Academy Belle Vue - Early Opening	2,140					2,140
Our Lady's RC Permanent Expansion	733	1,667				2,400
Melland High School Expansion (SEN Grant)	123	3,777				3,900
Crab Lane - retentions	10					10
The Barlow RC High School - Resource Provision	0	1,049				1,049
City Centre School	8	5,942	250			6,200
Manchester Secondary PRU	70	50				120
Universal Infant Free School Meals (UIFSM) - Allocated	0	2				2
Universal Infant Free School Meals (UIFSM) - Unallocated	75					75
Broad Oak Primary School Kitchen-ED44321/1	689	318				1,007
Lily Lane Prim Windows-ED44535/1	0	96				96
Ringway Primary roof ph2	-1					-1
Abbot Community Primary Joinery repair	-16					-16
Medlock Primary - Boundary Wall rebuild	0	80				80
Mauldeth Rd Rewire	-23					-23
St Wilfreds CE Ph 1 roof repairs	442	12				454
Manley Park Primary Ph1 roof repairs	-3					-3
Broad Oak Reception class and roof repair - ED44891	17	152				169
Manley Park Roof	161	89				250
Manley Park Joinery	265	58				323
Rack House PS Roof	252					252
The Birches Special School Roof	31	353				384
Broad Oak Primary	311	103				414
Baguley Hall Electrical Rewire	806					806
Higher Openshaw Roof repair	95					95
Alma Park	56					56
Claremont Roofing works	96					96
Moston Lane PS Rainwater Goods	60					60
Moston Lane PS Ceiling Containment	159					159
New Moston Primary School	799	0				799
St. Agnes CEP Structural Repairs	415	0				415
Chapel Street	18	182				200
Peel Hall Primary Emergency Heating Works	76	17				93
Schools Capital Maintenance - unallocated	0	5,962				5,962
Early Education for Two Year Olds - Unallocated	17	5				22
Healthy Pupil Capital Funding	0	257				257
North Ridge SEN	138	0				138
Grange School	192	3				195
Piper Hill Expansion SEN Grant	0	87				87
Grange School Expansion SEN Grant	0	20				20
Special Educational Needs grant	0	7,658	11,080			18,738
Seymour Road	5					5
Ghyll Head	540					540

Acquisition of land at Hyde Road	0	27				27
Nurseries Capital Fund - Unity Community	140					140
Lyndene Children's Home Refurbishment	767	58				825
Varley Street Site Investigations	48	35				83
MCMA Completion works	496	165				661
BSF Phase 1	1					1
						0
Total Children's Services Programme	29,228	48,347	12,052	0	0	89,627
Internet Resilience	4					4
Network Refresh Programme	3,409	5,637				9,046
Data Centre Network Design and Implementation	38					38
End User Experience	3,624	574				4,198
Microsoft 365	36	44				80
Telephony	144					144
TEC Digital Platform	65	29				94
Northwards ICT Work		2,491	1,599			4,090
Platform Compliance	75	37				112
Security Software Upgrade		650				650
Total ICT Programme	7,395	9,462	1,599	0	0	18,456
Pay and Display Machines		5				5
Phase 1 Implementation - Locality Plan Programme Office	89	251				340
Adults - Stepping Stone capital works	57	130				187
Integrated Working - Gorton Health Hub	8,760	11,641				20,401
Elizabeth Tower GP Surgery	0	2,600				2,600
HR and Finance System Replacement Project	0	525	900			1,425
BioMedical Investment	2,747					2,747
VCSE Small premises works			500	500		1,000
Total Corporate Capital Programme	11,652	15,152	1,400	500	0	28,704
						0
Total CAPITAL PROGRAMME (excl contingent budgets)	293,210	486,810	279,837	78,287	30,360	1,168,604
Inflation		20,000	6,663	1,267	70	28,000
Northwards Housing Programme - Unallocated		3,569	21,047	7599		32,215
Basic need - unallocated funds		865	4,056	23,579		28,500
ICT Investment Plan				5,261		5,261
Total Contingent Budgets	0	24,434	31,766	37,706	70	130,224
Total CAPITAL PROGRAMME	293,210	511,344	311,603	115,993	30,430	1,262,580