

Appendix F – Full Capital Budget

	2022/23	2023/24	2024/25	2025/26	2026/27
Project Name	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
	£000	£000	£000	£000	£000
Drainage	2,005	1,359	733	0	0
Large Patching Repairs	525	55	58	0	0
Patching Defect Repairs	8,285	4,908	1,747	0	0
Carriageway Resurfacing	5,495	6,177	0	0	0
Footway Schemes	2,171	4,385	148	0	0
Carriageway Preventative	1,220	3,933	0	0	0
Bridge Maintenance	914	1,646	973	0	0
Other Improvement Works	142	2,000	4,806	0	0
Highways Maintenance Challenge Fund	244	579	129	0	0
Great Ancoats Improvement Scheme	98	23	10	0	0
Mancunian Way and Princess Parkway	61	31	0	0	0
Christie Extension Residents Parking Zone	331	135	58	0	0
North Mcr General Hospital Residents Parking Zone	26	0	0	0	0
St George's Residents Parking Zone	64	0	0	0	0
Rusholme Residents Parking Zone	24	140	48	0	0
School Crossings	1,743	6	75	0	0
Chorlton Cycling Scheme	3,173	2,953	877	545	0
Northern Quarter Cycling Scheme	1,567	1,870	1,904	2,145	0
Manchester Cycleway	146	30	259	3,715	0
Beswick Filtered Neighbourhood Development Costs	76	13	34	270	0
Green Bridge at Airport City	1	23	0	0	0
A6 Stockport Road Pinch Point Scheme	23	0	0	0	0
Levenshulme Acive Neighbourhood	1,149	1,764	719	531	0
Northern/Eastern GW Walking and Cycling scheme	1,079	4,530	1,532	0	0
Accident Reduction and Local Community Safety schemes	1,698	91	100	0	0
Princess Road Safety Review	20	0	0	0	0
Public Realm	452	132	400	0	0
Street Lighting Private Finance Initiative	12	140	603	0	0
Sunbank Lane	5	0	0	0	0
Manchester College Crossing Improvements	9	141	0	0	0
Manchester Trash Screens	36	0	0	0	0
Oldham Road Feasibility study	0	0	150	0	0
Enterprise Car Club Bays	1	15	0	0	0
TfGM Bus Enhancements	11	2	0	0	0
Bee Network Crossings	756	166	0	0	0
Parsonage Safer Streets	30	3	0	0	0
Active Travel Development Costs	444	1,175	1,983	1,500	0

Greater Manchester Improvement Prog Dev Cost	200	0	0	0	0
Back George Street	0	23	0	0	0
Clean Air Zone Street Lighting	15	44	0	0	0
Princess Parkway/Palatine Road Feasibility	35	0	0	0	0
Traffic Free Deansgate Permanent Works	1,040	191	154	0	0
Restoration of Ordinary Water Course	527	97	98	0	0
40mph Speed Limit Reduction Programme	26	266	0	0	0
Security and Bollard Roads	0	250	0	0	0
Broadway Crossing Pedestrian Safety Scheme	9	29	0	0	0
Rochdale Canal Improvement Works	22	173	35	0	0
Safer Streets - Manchester Cycleway	59	484	0	0	0
Ancoats Reduced Pressure Zone	3	211	11	0	0
Alan Turing Way Active Travel Fund	28	111	0	0	0
High Street - Fountain Street Active Travel Fund	13	33	41	0	0
Bus Pinch Point Tranche 1	0	265	0	0	0
Total Highways Programme	36,013	40,602	17,685	8,706	0
Waste Reduction Measures	1	98	0	0	0
Waste Contract	614	207	0	0	0
Purchase of Electric Refuse Collection Vehicles	187	0	0	0	0
Cremator and Mercury Abatement Plant Replacement Strategy	394	161	0	0	0
Off Street Car Parks	172	705	0	0	0
Chester Road Roundabout Advertising	0	700	869	0	0
Electric Vehicle Charging Points	71	0	0	0	0
Upgrade CCTV System	67	551	0	0	0
Refurbishment of Arndale House	0	236	0	0	0
Parks Development Programme	724	2,721	2,718	2,733	0
Wythenshawe Cycling Hub	845	138	0	0	0
Angel Meadow	4	14	0	0	0
Gately Brook Pre-Development Fees	44	0	0	0	0
Whitworth Park	76	0	0	0	0
Highfield Park	0	150	0	0	0
Heaton Park Orangery	0	26	0	0	0
Cringle Park - Grounded Coffee	20	90	0	0	0
Neighbourhood Renewal Fund	0	5,000	0	0	0
Heaton Park Overflow Carpark	0	79	0	0	0
Wythenshawe Track Changing Rooms	485	0	0	0	0
Indoor Leisure - Abraham Moss	12,593	4,411	46	0	0
Boggart Hole Clough - Visitors Centre	0	50	485	0	0
Mount Road	0	32	0	0	0
Mellands Playing Fields - Levenshulme	33	12	0	0	0
Gorton and Abbey Hey Project	13	39	0	0	0
Hough End Master Plan - Football Hub Development Costs	1,466	11,213	0	0	0
Manchester Aquatics Centre - Car Park	12	0	0	0	0

Improvements					
Non-Turf Wickets - Parks and Playing Fields	21	30	0	0	0
Manchester Aquatics Centre	22,120	5,478	2,766	70	0
National Cycling Centre	16,345	2,327	0	0	0
Rugby Football League Project - Beswick Hub	9	0	0	0	0
Wind Tunnel at Manchester Institute of Health and Performance	390	0	0	0	0
Platt Fields	0	130	0	0	0
Withington Baths	428	922	0	0	0
Manchester Regional Area Changing Rooms	0	83	0	0	0
Replacement of MRA Outdoor Track Floodlights	0	171	0	0	0
Citywide Tennis Improvements	0	444	0	0	0
Tennis and Football Pitch Replacement	0	196	0	0	0
Leisure Development Opportunity	86	214	0	0	0
Broadway Leisure	290	0	0	0	0
Southwick Park Levelling Up Fund	0	130	0	0	0
Wythenshawe Park Football Pitches	0	525	0	0	0
Relocation of Manchester Visitor Info Centre	-6	0	0	0	0
Central Library Refresh	232	486	0	0	0
Open Libraries	2	190	0	0	0
Chorlton Library Refurbishment	4	596	0	0	0
Library Refurbishment (City Wide)	133	256	0	0	0
Galleries Collection Housing and Remediation Works	471	7,574	188	0	0
Total Neighbourhoods Programme	58,346	46,385	7,072	2,803	0
The Factory International (Build)	54,144	14,035	0	0	0
St Johns (Public Realm)	2,146	1,317	0	0	0
The Factory International (Fit Out)	0	7,800	0	0	0
Total Cultural Programme Programme	56,290	23,152	0	0	0
Asset Management Programme	5,303	15,500	4,504	0	0
Early Years tendered daycare sites	1,040	1,960	0	0	0
Family Time Refurbishment	0	600	1,500	600	0
Hammerstone Road Depot	8,409	11,418	7,873	0	0
Carbon Reduction Programme	1,453	4,835	5,000	0	0
Public Sector Decarbonisation Scheme	7,350	11,069	0	0	0
Greening of the City	541	0	0	0	0
Changing Places Toilets	16	334	0	0	0
Estates Transformation	0	0	800	0	0
Estates Changes	0	64	0	0	0
Space - Phase 3	18	0	0	0	0
Space Studios - Disposal Costs	44	42	0	0	0
Digital Asset Base - One Central Park	0	468	0	0	0
Site Acquisition - The Yard Road, Vaughan Street	679	0	0	0	0

Strategic Acquisitions Programme	1,803	3,161	0	0	0
Mayfield Park	879	90	0	0	0
Wythenshawe Town centre Due Diligence	12,734	216	0	0	0
Housing Infrastructure Fund	7,689	13,293	22,623	2,012	0
Victoria North	3,800	2,750	8,145	0	0
Eastern Gateway - Central Retail Park	1	518	0	0	0
Eastern Gateway - New Islington Marina	52	0	0	0	0
New Islington Marina Bridge Works	1	0	0	0	0
House of Sport	5,594	1,671	0	0	0
Mcr Equipment and Adaptations Partnership Relocation	2,286	27	0	0	0
St. Peters Square - Peterloo Memorial	191	0	0	0	0
Medieval Quarter Public Realm	81	0	0	0	0
Lincoln Square	40	0	0	0	0
Piccadilly Gardens - Phase 1	211	1,348	0	0	0
Manchester Digital Security Innovation hub (Cyberhub)	1,998	0	0	0	0
Campfield Redevelopment	110	6,889	10,493	0	0
HOME Arches	309	2,893	0	0	0
Angel Meadow Land Acquisition	0	150	0	0	0
Public Realm Strategy - Back of Ancoats	3,167	22,982	7,950	3,628	0
First Street Cultural Facility	12	0	0	0	0
New Smithfield Market	68	297	0	0	0
Heron House and Registrars	94	703	0	0	0
Civic Quarter Heat Network	2,861	0	0	0	0
Beswick Hub - Beswick Shops	159	82	0	0	0
Levenshulme railway station - Access for All	0	50	0	0	0
Shared Prosperity Fund - Communities and Place	0	2,500	1,800	0	0
Total Growth and Development Programme	68,993	105,910	70,688	6,240	0
Our Town Hall Refurbishment	59,878	79,727	62,119	0	0
Total Town Hall Refurbishment Programme	59,878	79,727	62,119	0	0
Brunswick Private Finance Initiative Land Assembly	203	180	353	0	0
Collyhurst Regeneration	4	993	2,700	0	0
Collyhurst Land Assembly Phase 1	0	29	0	0	0
Collyhurst Land Acquisitions Phase 2	0	210	799	0	0
Eccleshall Street - 3 Sites	253	247	0	0	0
Private/Right To Buy - Acq/Comp/Relocation	0	0	1,470	980	0
Miles Platting Private Finance Initiative Land Assembly	159	248	0	0	0
Disabled Facilities Grant	13,066	11,133	0	0	0
Bell Crescent	0	0	482	0	0
Empty Homes Cluster	187	744	0	0	0

Redrow Development	3	11	0	0	0
West Gorton Phase 2A Demolition and Commercial Acquisitions	2	346	904	0	0
Housing Market Renewal Fund	7	22	89	0	0
Extra Care	0	0	1,245	1,200	0
Moston Lane Acquisitions	0	0	0	7,500	0
Equity Loans	0	0	397	0	0
West Gorton Community Park	23	0	0	0	0
Ben St. Regeneration	41	311	626	0	0
Marginal Viability Fund - New Victoria	1,905	0	0	0	0
This City Housing Delivery Vehicle	2,094	24,000	21,575	0	0
Social Housing Decarbonisation Fund	794	0	0	0	0
Rough Sleepers Accommodation Programme	1,980	0	0	0	0
Housing Affordability Fund	0	150	8,961	0	0
Sprinkler Systems – Tower Block Private Finance Initiatives Private	0	15	70	62	0
Home Upgrade Grant	0	5,400	5,000	0	0
Total Private Sector Housing Programme	20,721	44,039	44,671	9,742	0
Charlestown - Victoria Ave	3,807	518	0	0	0
External cyclical works Ancoats Smithfields estate	0	240	0	0	0
Environmental improvements Moston corrolites	0	22	0	0	0
Electricity North West distribution network	100	0	0	0	0
Various Estate based environmental works	31	137	0	0	0
Moston Corrolites external work	95	0	28	0	0
Charlestown Clifford Lamb Court Reroofing	472	10	0	0	0
Higher Blackley Central House Door Entry System	0	16	0	0	0
Ancoats Anita St/ George Leigh St Estate	0	545	1,269	0	0
Monsall High Rise Blocks Various Works	0	2,650	6,181	0	0
Riverdale Sandyhill Court Various Works	0	908	766	0	0
Newton Heath Croyden Drive Various Works	0	350	669	0	0
New Build Bungalows - Rectification Work	0	0	150	0	0
Social Housing Decarbonisation Fund Mobilisation	20	380	0	0	0
Voids - Social Housing Decarbonisation Fund	0	100	97	0	0
Voids - Social Housing Decarbonisation Fund	0	1,907	4,451	0	0
Riverdale Maisonettes	5	800	1,854	0	0
Newton Heath High Rise Blocks Improvements	0	4,301	10,037	0	0
Woodward Court external concrete repairs and Enveloping	0	537	2,468	0	0
West Gorton Balconies	0	350	0	0	0
Retaining Walls	94	958	25	0	0
Delivery Costs	0	1,700	1,249	0	0

Harpurhey - Monsall Multis Internal Works	0	232	0	0	0
Newton Heath - Multies Internal Works	38	201	0	0	0
Various - Bradford/CliffoRoad Lamb/Kingsbridge/Sandyhill Court Internal Works	0	14	14	0	0
Charlestown - Rushcroft/Pevensey Court Internal Works	22	30	0	0	0
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works	0	27	0	0	0
Decent Homes mop ups phase 10 and voids	0	70	0	0	0
Heat Pumps	1,932	849	0	0	0
Charlestown - Rushcroft/Pevensey Courts Lift Refurb	469	403	0	0	0
One off type work (rewires/boilers/doors)	14	0	0	0	0
Fire Risk Assessments	1,229	5,225	600	0	0
Rushcroft and Pevensey Courts Ground Source Heat Pumps	16	54	0	0	0
Newton Heath Troydale and Croyden Drive Low Rise Estates	1	43	100	0	0
Responsive Investment Works	50	400	0	0	0
Retirement Blocks Various Works	136	0	0	0	0
One off type work such as rewires boilers doors	5	0	0	0	0
Harpurhey Monsall Estate (Excluding High Rise and 40 properties around Cannons Grove)	1,727	200	165	0	0
Harpurhey Shiredale Estate (Including Replacement Floors)	1,040	15	99	0	0
Cheetham Halliwell Lane Estate Internal Works	1,416	90	126	0	0
Higher Blackley South Estate Internal Works	1,655	2	314	0	0
New Lightbowne Estate Halliford and Thorverton	840	47	48	0	0
Newton Heath Estates Internal Works	278	960	145	0	0
Monston New Moston Estates Internal Works	0	983	1,242	248	0
Higher Blackley North Estate Int Works	0	2,041	3,359	0	0
Individual Gas Boiler Replacement Programme	0	662	528	0	0
Newton Heath Duncan Edwards Court	0	42	0	0	0
Harpurhey Kingsbridge Court Gas Boiler	0	927	850	0	0
Charleston Victoria Ave Blocks Lift	0	540	1,901	675	0
Collyhurst High Rise Lift Programme	0	405	1,415	675	0
Moston Braford and Charleston Whitebeck	106	0	0	0	0
Bradford Court enclosed platform lift	0	0	20	0	0
Whitemoss and Cheetham Hill Office Toilets	0	0	100	0	0
Ancoats Smithfield Estate Internal Works	45	213	0	0	0
One Off type work - rewires/boilers/doors	308	0	0	0	0
Avro Hollows District Heating	100	14	0	0	0
One Off type work - rewires/boilers/doors	818	0	0	0	0
Responsive Investment Works	0	500	0	0	0

Installation of Carbon Monoxide Monitors	0	490	0	0	0
Delivery Costs	0	0	614	0	0
Various Locations - bringing bedsits back into use	0	466	0	0	0
Improvements to Homeless accommodation city wide	0	14	0	0	0
Plymouth Grove Women's Direct Access Centre	0	28	0	0	0
Improvements to Homeless Accommodation Phase 2	1	78	0	0	0
Woodward Court reroofing	0	6	33	0	0
Woodward Court lift replacement	0	0	434	0	0
Delivery Costs	0	82	0	0	0
Adaptations	315	0	0	0	0
Various Adaptations	2,226	0	0	0	0
Delivery Costs	0	125	0		0
Public Sector Housing ICT Work	486	3,604	0	0	0
Public Sector Housing Programme - Unallocated	0	9	0	0	0
Collyhurst Maisonette Compensation and Dem	83	542	199	200	0
Buy Back Properties - Right to Buy	973	55	0	0	0
North Manchester New Builds	17	23	0	0	0
North Manchester New Builds 3	7,447	3,234	177	0	0
Collyhurst New Council Housing - Design Stage	78	0	0	0	0
Construction of Social Homes and Assoc PR	1,708	12,043	16,171	3,228	1,000
Relocation/Acq/Comp/Dem Costs - Public	0	50	225	225	0
Sprinkler Systems – Tower Block Private Finance Initiatives Public	0	786	1,754	1,474	0
Local Authority Housing Fund	0	6,674	0	0	0
Total Public Sector Housing (HRA) Programme	30,203	59,927	59,877	6,725	1,000
Brookside Road Moston	152	0	0	0	0
North Hulme Playground	-22	0	0	0	0
Roundwood Road	11	0	0	0	0
Coop North Expansion	303	133	0	0	0
Co-op Academy Belle Vue	16,809	2,424	0	0	0
Our Lady's RC Permanent Expansion	2,121	46	0	0	0
Melland High School Expansion	2,233	1,544	0	0	0
The Barlow RC High School - Resource Provision	293	756	0	0	0
City Centre School	1,757	5,083	0	0	0
Manchester Academy School Bulge Class	2,474	126	0	0	0
Gorton Primary School	0	200	0	0	0
Dixons Brooklands Academy	24	0	0	0	0
Special Education Needs Expansions	476	50	0	0	0
Manchester Secondary Pupil Referral Unit	34	16	0	0	0

Pioneer House	0	1,000	2,000	0	0
William Hulme's Grammar School	0	1,000	1,600	0	0
Basic Need	0	0	19,018	23,534	0
Universal Infant Free School Meals	0	2	0	0	0
Abbott Primary School Fencing	-1	0	0	0	0
Broad Oak Primary School Kitchen	289	0	0	0	0
Ringway Primary roof	-1	0	0	0	0
Mauldeth Road Rewire	-6	0	0	0	0
Manley Park Joinery	-5	0	0	0	0
The Birches Special School Roof	0	353	0	0	0
Broad Oak Primary	52	0	0	0	0
New Moston Primary School	6	0	0	0	0
St. Agnes CEP Structural Repairs	770	2,818	0	0	0
Peel Hall Primary Emergency Heating Works	-24	0	0	0	0
St John's Primary School Heating System	115	0	0	0	0
Broad Oak Primary School Hall/Dining Room Roof	29	185	0	0	0
Button Lane Primary School Radiators and Heating	565	0	0	0	0
Charlestown Community Primary School Remedial Works	65	43	0	0	0
Manley Park Primary School Joinery repairs	178	0	0	0	0
New Moston Primary School Electrical Rewire	702	0	0	0	0
New Moston Primary School Safeguarding Issues	212	0	0	0	0
Pike Fold Primary School Remedial Works	94	0	0	0	0
St Wilfred's CofE Roof Repairs	469	0	0	0	0
Baguley PS Elec Rewire	667	83	0	0	0
Medlock Primary School New Fence	25	2	0	0	0
Chapel Street Primary School Entrance Atrium	0	514	0	0	0
New Moston Kitchen	520	1,440	0	0	0
Birchfields Fire Doors	0	223	0	0	0
Moston Fields Floor Repairs	0	22	0	0	0
Rack House Heating System	0	93	0	0	0
Peel Hall Fire Doors and Lighting	0	336	0	0	0
Peel Hall Roof repairs	0	500	0	0	0
Birches Schools Heating System	0	480	0	0	0
Schools Capital Maintenance	0	0	164	0	0
Early Education for Two Year Olds	0	5	0	0	0
Grange School	3	0	0	0	0
Piper Hill Expansion Special Education Need Grant	69	18	0	0	0
Grange School Expansion Special Education Need Grant	0	20	0	0	0
Varley Street Special Education Need Secondary School	143	14,000	3,957	0	0
Special Educational Needs Grant	0	638	0	0	0
Acquisition of land at Hyde Road	0	27	0	0	0
Lyndene Children's Home Refurbishment	0	58	0	0	0

Varley Street Site Investigations	35	0	0	0	0
Manchester Creative and Media Academy Completion works	0	165	0	0	0
Take a Breath	0	245	0	0	0
Refurbishment of 382 Wythenshawe Road	0	165	0	0	0
Total Children's Services Programme	31,636	34,813	26,739	23,534	0
Network Refresh Programme	1,503	4,134	0	0	0
End User Experience	880	0	0	0	0
Microsoft 365	30	0	0	0	0
Technology Enabled Care Digital Platform	0	19	0	0	0
Platform Compliance	45	0	0	0	0
Security Software Upgrade	453	72	0	0	0
Future Council Infrastructure Implementation – Hybrid Cloud Programme	3	389	0	0	0
ICT Investment Plan	0	520	387	0	0
Total ICT Programme	2,914	5,134	387	0	0
Pay and Display Machines	5	0	0	0	0
Phase 1 Implementation - Locality Plan Programme Office	175	76	0	0	0
Adults - Stepping Stone capital works	130	0	0	0	0
Elizabeth Tower GP Surgery	0	2,600	0	0	0
HR and Finance System Replacement project	731	694	0	0	0
Integrated Working - Gorton Health Hub	10,732	909	0	0	0
Voluntary Community and Social Enterprise Small premises works	0	0	500	500	0
FC United	150	0	0	0	0
Inflation	0	0	30,010	0	0
Total Corporate Capital Programme	11,923	4,279	30,510	500	0
Total Capital Programme	376,917	443,968	319,748	58,250	1,000