

Appendix 3 – Capital Budget 2023/24 to 2028/29

	23/24	24/25	25/26	26/27	27/28	28/29
Project Name	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
Drainage	2,022	2070	0	0	0	0
Large Patching repairs	322	0	0	0	0	0
Patching Defect repairs	7061	720	806	0	0	0
Carriageway Resurfacing	7801	0	0	0	0	0
Footway schemes	4668	0	0	0	0	0
Carriageway Preventative	2135	0	0	0	0	0
Bridge Maintenance	1990	629	0	0	0	0
Other Improvement works	13	22642	16726	15000	0	0
Highways Maintenance Challenge Fund	708	0	0	0	0	0
Manchester/Salford Inner Relief Road (MSIRR)	2	0	0	0	0	0
Great Ancoats Improvement Scheme	8	25	0	0	0	0
Mancunian Way and Princess Parkway National Productivity Investment fund	31	0	0	0	0	0
Christie Extension Residents Parking Zone	71	0	0	0	0	0
Rusholme Residents Parking Zone	327	1	24	0	0	0
Green Bridge at Airport City	23	0	0	0	0	0
Chorlton Cycling Scheme	3538	414	423	0	0	0
Northern Quarter Cycling Scheme	1908	1,869	3	2,139	0	0
Manchester Cycleway	352	618	1550	0	0	0
Beswick Filtered Neighbourhood Development Costs	20	34	0	263	0	0
Levenshulme Active Neighbourhood	1551	2950	313	0	0	0
Northern/Eastern Gateway Walking and Cycling scheme	1149	5527	97	2	0	0

Oldham Road Feasibility study	0	0	149	0	0	0
Bee Network Crossings	166	0	0	0	0	0
Parsonage Safer Streets	267	168	31	0	0	0
Active Travel Development Costs	543	2593	41	1481	0	0
Alan Turing Way Active Travel Fund	310	548	0	0	0	0
High Street - Fountain Street Active Travel Fund	64	10	0	0	0	0
Broadway Crossing Pedestrian Safety Scheme	28	1	0	0	0	0
School Crossings	77	4	0	0	0	0
Accident Reduction and Local Community Safety schemes	191	0	0	0	0	0
Charlestown Pedestrian Crossing Integrated Transport Block	1	149	0	0	0	0
Integrated Transport Block Funding	0	1585	0	0	0	0
Public Realm	529	260	143	0	0	0
Street Lighting PFI	99	644	0	0	0	0
Manchester College Crossing Improvements	141	0	0	0	0	0
Enterprise Car Club Bays	15	0	0	0	0	0
TfGM Bus Enhancements	2	0	0	0	0	0
Back George Street	23	0	0	0	0	0
Clean Air Zone Street Lighting	3	41	0	0	0	0
Traffic Free Deansgate Permanent Works	207	0	138	0	0	0
Restoration of Ordinary Water Course	147	198	0	0	0	0
40mph Speed Limit Reduction Programme	40	226	0	0	0	0
Security and Bollards	250	0	0	0	0	0
Rochdale Canal Improvement Works	179	29	0	0	0	0
Safer Streets - Manchester Cycleway	373	111	0	0	0	0
Ancoats Residents Parking Zone	189	33	0	0	0	0
Bus Pinch Point Tranche 1	40	225	0	0	0	0

Wilbraham Road Traffic Calming Feasibility	35	0	0	0	0	0
Area 37 - 20mph Signage	119	0	0	0	0	0
Speed Reduction Schemes	140	0	0	0	0	0
A34 Corridor 1	265	532	28	0	0	0
Bike Hangars	150	0	0	0	0	0
Ancoats Streets for All	293	100	0	0	0	0
Highways Development Funding Support	225	0	0	0	0	0
Total Highways Programme	40,811	44,956	20,472	18,885	0	0
Waste Reduction Measures	98	0	0	0	0	0
Waste Contract	207	0	0	0	0	0
Cremator and Mercury Abatement Plant Replacement Strategy	0	161	0	0	0	0
Off Street Car Parks post Joint Venture project	705	0	0	0	0	0
Chester Road Roundabout Advertising	700	869	0	0	0	0
Upgrade CCTV System	551	0	0	0	0	0
Refurbishment of Arndale House	236	0	0	0	0	0
Homelessness Accommodation	0	5622	0	0	0	0
Parks Development Programme	2145	1313	2733	0	0	0
Wythenshawe Hall Activation	49	0	0	0	0	0
Wythenshawe Cycling Hub	184	0	0	0	0	0
Angel Meadow	14	0	0	0	0	0
Highfield Park	150	0	0	0	0	0
Heaton park Orangery	26	1378	0	0	0	0
Cringle Park - Grounded Coffee	115	202	0	0	0	0
Neighbourhood Renewal Fund	5000	2500	2500	0	0	0
Heaton Park Overflow carpark	79	0	0	0	0	0
Parks Development Programme - Debdale park Redevelopment	101	0	0	0	0	0

Parks Development Programme - Fletcher Moss Croft Redevelopment	98	0	0	0	0	0
Parks Development Programme - Platt Fields Re-Development	98	0	0	0	0	0
Indoor Leisure - Abraham Moss	4185	272	0	0	0	0
Boggart Hole Clough - Visitors Centre	25	510	0	0	0	0
Mount Road	32	0	0	0	0	0
Mellands Playing Fields - Levenshulme	12	0	0	0	0	0
Gorton & Abbey hey Project	39	0	0	0	0	0
Hough End Master Plan - Strat Football Hub Development Costs	11273	0	0	0	0	0
Non-Turf Wickets - Parks & Playing Fields	30	0	0	0	0	0
Manchester Aquatics Centre	6058	2,833	63	0	0	0
National Cycling Centre	2287	40	0	0	0	0
P2R Platt Fields	130	0	0	0	0	0
Withington Baths Loan	922	0	0	0	0	0
Manchester Regional Area (MRA) Changing Rooms	83	0	0	0	0	0
Replacement of MRA Outdoor Track Floodlights	171	0	0	0	0	0
Citywide Tennis Improvements	444	0	0	0	0	0
Tennis and Football Pitch Replacement	196	0	0	0	0	0
Leisure Development Opportunity	214	0	0	0	0	0
Southwick Park Levelling Up Fund	130	0	0	0	0	0
Wythenshawe Park Football Pitches	70	455	0	0	0	0
Central Library Refresh	486	0	0	0	0	0
Open Libraries	80	110	0	0	0	0
Chorlton Library Refurbishment	13	583	0	0	0	0
Wythenshawe Forum Library	249	0	0	0	0	0
Library Refurbishment (City Wide)	256	0	0	0	0	0

Galleries Collection Housing & Remediation Works	4025	4,561	0	0	0	0
Library self-service equipment (RFID) and Refresh PCs	400	570	12	0	0	0
Bridgewater Hall Design Costs	58	1143	0	0	0	0
Total Neighbourhoods Programme	42,424	23,122	5,308	0	0	0
Aviva Studios home of Factory International	44,976	0	0	0	0	0
Public Realm	1,635	0	0	0	0	0
Fit out	7800	0	0	0	0	0
Total Cultural Programme Programme	54,411	0	0	0	0	0
Asset Management Programme	7,225	22,500	22,979	15,000	0	0
Early Years tendered daycare sites	1,015	945	0	0	0	0
Hammerstone Road Depot	14,934	12,573	0	0	0	0
Carbon Reduction Programme	1787	13,884	0	0	0	0
Public Sector Decarbonisation Scheme	11754	0	0	0	0	0
Changing Places Toilets	424	0	0	0	0	0
Estates Transformation	0	687	0	0	0	0
Estates Changes Arising from Future ways of working	64	0	0	0	0	0
Space Studios - Disposal Costs	42	0	0	0	0	0
Digital Asset Base - One Central Park	468	0	0	0	0	0
Strategic Acquisitions Programme	3161	15,432	3,000	3,000	0	0
Mayfield Park	90	0	0	0	0	0
Wythenshawe Town centre	216	0	0	0	0	0
Housing Infrastructure Fund	16000	21,600	328	0	0	0
Victoria North	2750	8145	0	0	0	0

Eastern Gateway - Central Retail Park	518	0	0	0	0	0
House of Sport	1671	0	0	0	0	0
Mcr Equipment and Adaptations Partnership relocation	27	0	0	0	0	0
Piccadilly Gardens - Phase 1	457	1673	0	0	0	0
Campfield Redevelopment	10870	6,512	0	0	0	0
HOME Arches	2110	783	0	0	0	0
Angel Meadow Land Acquisition	0	150	0	0	0	0
Back of Ancoats Mobility Hub & Public Rm	15400	15,600	4,240	0	0	0
Support for the Oxford Road Corridor	0	900	900	900	900	900
New Smithfield Market	297	0	0	0	0	0
Heron House & Registrars	703	0	0	0	0	0
Civic Quarter Heat Network	2861	0	0	0	0	0
Beswick Hub - Beswick Shops	82	0	0	0	0	0
Levenshulme railway station - Access for All	0	50	0	0	0	0
Shared Prosperity Fund - Communities and Place	778	3522	0	0	0	0
Shared Prosperity Fund - Manchester Local Business Prog	767	100	0	0	0	0
New Smithfield Market Redemption	248	0	0	0	0	0
Total Growth & Development Programme	96,719	125,056	31,447	18,900	900	900
Our Town Hall refurbishment	63,817	84497	22532	0	0	0
Total Town Hall Refurbishment Programme	63,817	84,497	22,532	0	0	0
Brunswick PFI Land Assembly	56	124	353	0	0	0
Collyhurst Land Assembly Ph1	0	29	0	0	0	0
Collyhurst Land Acquisitions Ph2	0	210	799	0	0	0

Eccleshall Street - 3 Sites	0	247	0	0	0	0
Private/Right To Buy - Acquisition/Completion/Relocation	0	1470	980	0	0	0
Miles Platting PFI Land Assembly	5	243	0	0	0	0
Disabled Facilities Grant	13,000	1,299	0	0	0	0
Bell Crescent	0	482	0	0	0	0
Homes and Communities Agency Empty Homes Cluster	300	444	0	0	0	0
Redrow Development Phase 2 onward	11	0	0	0	0	0
West Gorton Demolition and Commercial Acquisitions	10	336	904	0	0	0
Housing Market Renewal Fund	22	89	0	0	0	0
Extra Care	0	1245	1200	0	0	0
Moston Lane Acquisitions	0	0	7500	0	0	0
Equity Loans	0	397	0	0	0	0
Ben Street Regeneration	311	626	0	0	0	0
This City Housing Delivery Vehicle	13400	32,175	0	0	0	0
Housing Affordability Fund	399	6964	0	0	0	0
Sprinkler Systems – Tower Block PFIs Private	0	95	52	0	0	0
Home Upgrade Grant 2	1420	5560	3420	0	0	0
Total Private Sector Housing Programme	28,934	52,035	15,208	0	0	0
Improvements to Homeless accommodation city wide	0	0	14	0	0	0
Plymouth Grove Women's Direct Access Centre	0	0	28	0	0	0
Harpurhey Monsall Estate (Excluding High Rise and 40 properties around Cannons Grove)	0	100	265	0	0	0
Harpurhey - Monsall Multis Internal Works	101.2	0	131	0	0	0

Cheetham Halliwell Lane Estate Internal Works	0	116	100	0	0	0
Newton Heath Estates Internal Works	750	55	300	0	0	0
Improvements to Homeless Accommodation Phase 2	30.212	48	0	0	0	0
New Lightbowne Estate Halliford & Thorverton	0	94	0	0	0	0
Ancoats Smithfield Estate Internal Works	0	163	50	0	0	0
Harpurhey Shiredale Estate (Including Replacement Floors)	8	107	0	0	0	0
ERDF Heat Pumps	1350	49	0	0	0	0
Charlestown Clifford Lamb Court Reroofing	10	0	0	0	0	0
Woodward Court reroofing	0	39	0	0	0	0
Higher Blackley South Estate Internal Works	2	114	200	0	0	0
Newton Heath - Multies Internal Works	0	0	201	0	0	0
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works	0	28	0	0	0	0
Charlestown - Rushcroft/Pevensey Court Internal Works	11.613	18	0	0	0	0
Higher Blackley Central House Door Entry System	0	0	16	0	0	0
Newton Heath Troydale and Croyden Drive Low Rise Estates	0	0	143	0	0	0
Moston Corrolites external work	0	28	0	0	0	0
Environmental improvements Moston corrolites	22	0	0	0	0	0
Rushcroft and Pevensey Courts Ground Source Heat Pumps	4	51	0	0	0	0
Responsive Investment Works	6	0	394	0	0	0
Individual Gas Boiler Replacement Programme	355	835	0	0	0	0

Monston New Moston Estates Internal Works	400	500	500	1073	0	0
Higher Blackley North Estate Int Works Phase 1	200	600	600	2070	0	0
Higher Blackley North Estate Int Works Phase 2	400	600	600	1010	0	0
Bradford Court enclosed platform lift	0	95	0	0	0	0
Moston Bradford & Charleston Whitebeck	138	8	0	0	0	0
Charleston Victoria Ave HR Blocks Lift	0	300	1029	588	1199	0
Collyhurst High Rise Lift Programme	0	300	775	1015	405	0
Harpurhey Kingsbridge Court Gas Boiler	0	0	977	800	0	0
Charlestown - Rushcroft/Pevensey Courts Lift Refurb	328	75	0	0	0	0
ENW distribution network phase 4 (various)	0	25	50	50	0	0
Riverdale Sandyhill Court Various Works	0	0	750	1510	0	0
Retaining Walls	180	803	0	0	0	0
New Build Bungalows - Rectification Work	0	0	0	150	0	0
Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1	1044	0	1045	0	0	0
Responsive Investment Works	0	500	0	0	0	0
Various Estate based environmental works	0	0	387	0	0	0
Adaptations	3019	900	0	0	0	0
Various Locations - bringing bedsits back into use	300.928	165	0	0	0	0
Clifford Lamb Remedial Works	100	1200	1700	600	0	0
Roach Court Roof Replacement works	0	565	0	0	0	0
Sprinkler Programme	0	75	0	0	0	0
Strategic Voids	0	120	230	0	0	0

Fire Risk Assessments	1804	2,066	1,655	0	0	0
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works	0	0	27	0	0	0
Woodward Court lift replacement	0	0	434	0	0	0
Woodward Court external concrete repairs and Enveloping	200	500	3400	0	0	0
Anita/ George Lee Street / Ancoats Balconies	194	0	0	0	0	0
External cyclical works ph 3b Ancoats Smithfields estate	0	240	0	0	0	0
Whitemoss & Cheetham Hill Office Toilets	0	0	100	0	0	0
External Fees	0	250				
Contingency	0	106				
Stock Condition	50	450	240	0	0	0
Compliance data system	0	0	65	0	0	0
Kitchen and Bathrooms	6	0	0	0	0	0
Newton Heath Duncan Edwards Court	0	42	0	0	0	0
West Gorton Balconies	162	188	0	0	0	0
One Off type work - rewires/boilers/doors	400	500	0	0	0	0
Installation of Carbon Monoxide Monitors	490	0	0	0	0	0
Delivery Costs	1700	2559	0	0	0	0
Delivery Costs	0	614	0	0	0	0
Delivery Costs	82	0	0	0	0	0
Delivery Costs	125	0	0		0	0
Retirement blocks various M&E/H&S works	-8	0	0	0	0	0
Public Sector Housing Programme - Unallocated	9	0	0	0	0	0
Voids - Social Housing Decarbonisation Fund	0	197	0	0	0	0

Boiler replacement programme - Social Housing Decarbonisation Fund	1421	4000	4000	4000	4000	3274
Riverdale Maisonettes	134	1000	1523	0	0	0
Newton Heath High Rise Blocks Improvements	675	9222	11393	4883	0	0
Ancoats Anita St/ George Leigh St Estate	1	0	0	0	0	1427
Monsall High Rise Blocks Various Works	78	500	2000	3000	1252	0
Social Housing Decarbonisation Fund - Programme Level	400	600	900	300	0	0
Public Sector Housing ICT Work	2623	981	0	0	0	0
Buying Back Former Council Properties	0	1400	1600	0	0	0
Property Acquisitions	3995	9604	1440	0	0	0
Collyhurst Maisonette Compensation & Dem	480	0	261	200	0	0
Buy Back Properties - Right to Buy	55	0	0	0	0	0
North Manchester New Builds	23	0	0	0	0	0
North Manchester New Builds 3	3006	405	0	0	0	0
Construction of Social Homes & Assoc PR	7437	20,531	3,603	1,000	0	0
Relocation/Acq/Comp/Dem Costs - Public	0	225	225	0	0	0
Collyhurst Regeneration Programme - Delivery Support	0	0	993	2700	0	0
Sprinkler Systems – Tower Block PFIs Public	400	1953	1510	151	0	0
Local Authority Housing Fund	9175	0	0	0	0	0
Total Public Sector Housing (HRA) Programme	43,877	66,809	45,854	25,100	6,856	4,701
Coop North Expansion	133	0	0	0	0	0

Co-op Academy Belle Vue - Permanent	2424	0	0	0	0	0
Co-op Academy Belle Vue - Early Opening	0	0	0	0	0	0
Our Lady's RC Permanent Expansion	46	0	0	0	0	0
Melland High School Expansion (SEN Grant)	1544	0	0	0	0	0
The Barlow RC High School - Resource Provision	756	0	0	0	0	0
City Centre School	5083	0	0	0	0	0
Manchester Secondary PRU	126	0	0	0	0	0
Manchester Academy School Bulge Class	17	0	0	0	0	0
Dixons Brooklands Academy	50	0	0	0	0	0
SEND Expansions	16	0	0	0	0	0
Pioneer House	1882	1118	0	0	0	0
William Hulme's Grammar School	500	2100	0	0	0	0
Burnage High School for Boys Expansion	500	620	0	0	0	0
Manchester Communication Academy Expansion	255	0	0	0	0	0
Rushbrook Primary Academy - 2024 SEN Unit	100	435	0	0	0	0
Our Lady's RC High School 2024 Expansion	1000	2043	0	0	0	0
Manchester Communication Academy 2024 Expansion	1565	6935	1000	0	0	0
The East Manchester Academy 2024 Expansion	1000	2712	0	0	0	0
Levenshulme High School for Girls – 2024 Expansion	900	1730	0	0	0	0
Chorlton High School 2024 Expansion	1000	3200	0	0	0	0
Basic need - unallocated funds	0	2136	23534	0	0	0
The Birches Special School Roof	353	0	0	0	0	0

St. Agnes CE Primary Structural Repairs	2318	0	0	0	0	0
Broad Oak Primary School Hall/Dining Room Roof	253	0	0	0	0	0
Charlestown Community Primary School Remedial Works	43	0	0	0	0	0
Baguley Primary Electric Rewire Phase 2	50	0	0	0	0	0
Medlock Primary School New Fence	2	0	0	0	0	0
Chapel Street Primary School Entrance Atrium	0	514	0	0	0	0
New Moston Kitchen	1857	0	0	0	0	0
Birchfields Fire Doors	93	0	0	0	0	0
Moston Fields Ph1 floor repairs	0	22	0	0	0	0
Rack House Heating System	66	0	0	0	0	0
Peel Hall fire doors and lighting	253	0	0	0	0	0
Peel Hall Roof repairs ph 1	629	0	0	0	0	0
Birches Schools Heating system	480	0	0	0	0	0
Schools Capital Maintenance - unallocated	0	323	0	0	0	0
Special Educational Needs (SEN) grant	638	0	0	0	0	0
Piper Hill Expansion SEN Grant	18	0	0	0	0	0
Grange School Expansion SEN Grant	20	0	0	0	0	0
Varley Street SEND Secondary School	3200	14357	400	0	0	0
Universal Infant Free School Meals (UIFSM) - Allocated	2	0	0	0	0	0
Early Education for Two Year Olds - Unallocated	5	0	0	0	0	0
Acquisition of land at Hyde Road	27	0	0	0	0	0
Lyndene Children's Home Refurbishment	108	0	0	0	0	0
MCMA Completion works	165	0	0	0	0	0
Take a Breath	250	57	0	0	0	0

Refurbishment of 382 Wythenshawe Rd	205	0	0	0	0	0
Family Hubs	279	0	0	0	0	0
Total Children's Services Programme	30,211	38,302	24,934	0	0	0
Network Refresh Programme	1815	2304	15	0	0	0
Technology Enabled Care Digital Platform	19	0	0	0	0	0
Platform Compliance	1	0	0	0	0	0
Security Software Upgrade	72	0	0	0	0	0
Future Council Infrastructure Implementation – Hybrid Cloud Programme	389	0	0	0	0	0
Council Chamber AV Equipment	20	500	0	0	0	0
ICT Investment Plan	365	21	0	0	0	0
Meeting Room AV Project	57	56	0	0	0	0
Total ICT Programme	2,738	2,881	15	0	0	0
Phase 1 Implementation - Locality Plan Programme Office	76	0	0	0	0	0
Integrated Working - Gorton Health Hub	909	0	0	0	0	0
Elizabeth Tower GP Surgery	2600	0	0	0	0	0
Digital Alarms	0	1000	0	0	0	0
Shared Care Grant	0	2000	0	0	0	0
HR and Finance System Replacement project	694	0	0	0	0	0
Voluntary, Community, Social Enterprise Small premises works	0	500	500	0	0	0
Inflation	0	22510	7500	0	0	0
Total Corporate Capital Programme	4,279	26,010	8,000	0	0	0

Total Capital Programme	408,221	463,668	173,770	62,885	7,756	5,601
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