

Appendix 1 – Proposed Virements

Project Name	2019/20 In yr virement proposed	2020/21 In yr virement proposed	2021/22 In yr virement proposed
Drainage	2,425	1,481	2,051
Large Patching repairs	1,796	30	531
Carriageway Resurfacing	-923	-1,511	-2,582
Carriageway Preventative	-3,263	-29	-1,049
Other Improvement works	722	1,710	2,487
Project Delivery Procurement	-757	-1,681	-1,438
Total Highways Programme	0	0	0
Asset Management Programme	420		
Ross Place Refurbishment	-420		
Total Strategic Development Programme	0	0	0
Charlestown - Victoria Ave multistorey window replacement and ECW	-12		
External cyclical works		-8	
External cyclical works Ancoats Smithfields estate	7		
ENW distribution network phase 4 (various)	80		
Dam Head - Walk up flats communal door renewal	13		
Newton Heath - Croyden Drive Security Improvements	100	88	
Various Estate based environmental works	100	100	100
Delivery Costs		369	124
2/4 Blocks Heating replacement with Individual Boilers		-108	
Lift replacement / refurbishment programme	-2		
Decent Homes mop ups ph 9 and decent homes work required to voids	30		
Whitemoss Road and Cheetham Hill Road Local Offices - Improvements		-3	
Ancoats - Victoria Square lift replacement	108		
Aldbourn Court/George Halstead Court/Duncan Edwards Court works	-3		
Boiler replacement programme	-17	-341	
Kitchen and Bathrooms programme	-693		
Harpurhey - Monsall Multis Internal Works		292	
Higher Blackley - Liverton Court Internal Works	845		

Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works	104		
Charlestown - Rushcroft/Pevensey Court Internal Works	1,343	218	
Fire precautions multi storey blocks	-702		
Installations of sprinkler systems - multi storey blocks	-1,029		
Replacement of Prepayment Meters in High Rise Blocks		-20	
ERDF Heat Pumps	-55	-381	-17
Charlestown - Rushcroft/Pevensey Courts Lift Refurb			525
Multi Storey blocks door entry system renewal Sandyhill/Bradford Crts	5	31	
One off type work (rewires/boilers/doors)	100	300	
Delivery Costs	156	827	88
Various Locations - bringing bedsits back into use		21	75
Delivery Costs	2	4	10
Improvements to Homeless accommodation city wide		-164	
Improvements to Homeless Accommodation		164	
Delivery Costs		38	
Delivery Costs		4	
Public Sector Northwards Adaptations	200		
Adaptations	100	700	
Northwards Housing Programme	-780	-2,131	-905
Total Public Sector Housing (HRA) Programme	0	0	0
Holy Trinity Primary	47		
Lytham Rd	-100		
Co-op Academy expansion	-443		
Plymouth Grove Refurbishment	-285		
Beaver Rd Primary Expansion	-84		
Lily Lane Primary	-91		
St. James Primary Academy	-65		
Crossacres Primary School	-180		
Ringway Primary School	-77		
Webster Primary Schools	-87		
KS3/4 PRU Pioneer Street	70		
Basic need - unallocated funds	1,295		
Universal Infant Free School Meals - Unallocated	6		
Broad Oak Primary School Kitchen	553		
All Saints Prim Rewire	477		
Armitage Prim Windows	121		

Bowker Vale Prim Heating	262		
Buton Lane Prim Roof	192		
Cheetwood Prim Heating	126		
Crosslee Comm Heating	80		
Crowcroft Park Roof Repairs	146		
Grange School Sports Hall	163		
Higher Openshaw Rewire	849		
Lily Lane Prim Windows	53		
Moston Fields Joinery	221		
Ringway Prim Roof	231		
Sandilands Prim Windows	123		
St Mary's Junior Windows	43		
Alma Park Gas Improvement	1		
Schools Capital Maintenance -unallocated	-3,641		
Healthy Pupil Capital Funding	-6		
Total Children's Services Programme	0	0	0
Solaris	2		
PSN Windows 2003	-42		
Data Centre UPS Installation	-10		
End User Computing	69		
End User Experience	-69		
ICT Investment Plan	50		
Total ICT Programme	0	0	0
Total Manchester City Council Capital Programme	0	0	0
Total GM projects	0	0	0
Total CAPITAL PROGRAMME	0	0	0