

Appendix B - revised capital budget for each project

Project Name	2019/20 Proposed Budget	2020/21 Proposed Budget	2021/22 Proposed Budget	2022/23 Proposed Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	All Total Budget
Highway Programme							
Planned Highways Maintenance Programme	400	75	0	0	0	0	475
Drainage	3,395	2,051	2,051	0	0	0	7,497
Large Patching repairs	2,884	1,311	1,311	0	0	0	5,506
Carriageway Resurfacing	5,835	4,213	3,697	0	0	0	13,745
Footway schemes	918	4,050	3,831	0	0	0	8,799
Carriageway Preventative	6,096	6,325	3,054	0	0	0	15,475
Bridge Maintenance	370	3,782	3,048	0	0	0	7,200
Other Improvement works	500	6,217	7,311	0	0	0	14,028
Hyde Road (A57) Pinch Point Widening	1,737	3,377	0	0	0	0	5,114
Manchester/Salford Inner Relief Road (MSIRR)	7,857	100	0	0	0	0	7,957
Great Ancoats Improvement Scheme	2,576	5,388	105	0	0	0	8,069
Mancunian Way and Princess Parkway NPIF	5,306	2,983	87	0	0	0	8,376
School Crossings	4,746	924	0	0	0	0	5,670
Cycle City Phase 2	2,318	2,000	0	0	0	0	4,318
Green Bridge at Airport City	1,990	975	0	0	0	0	2,965
A6 Stockport Road Pinch Point Scheme	169	613	14	0	0	0	796
Etihad Expansion - Public Realm	0	59	0	0	0	0	59
Velocity	54	0	0	0	0	0	54
Safe Routes to Loreto High School	107	0	0	0	0	0	107

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20mph Zones (Phase 3)	96	370	0	0	0	0	466
Flood Risk Management - Hidden Watercourses	0	49	0	0	0	0	49
Flood Risk Management - Higher Blackley Flood Risk	0	41	0	0	0	0	41
Cycle Parking	15	0	0	0	0	0	15
Shadowmoss Rd / Mossnook Rd	12	0	0	0	0	0	12
Princess Rd Safety Review	186	300	0	0	0	0	486
Public Realm	1,163	1,199	400	0	0	0	2,762
Street Lighting PFI	10,626	2,031	0	0	0	0	12,657
Didsbury West S106	24	0	0	0	0	0	24
A56 Liverpool Road	80	0	0	0	0	0	80
A56 Chester Road	51	0	0	0	0	0	51
Sunbank Lane S278	40	0	0	0	0	0	40
Sharston Roundabout SCOOT	40	0	0	0	0	0	40
Derwent Avenue S106	14	0	0	0	0	0	14
Woodhouse Park	55	10	0	0	0	0	65
Christie Extension RPZ	61	294	0	0	0	0	355
Residents Parking schemes	224	454	0	0	0	0	678
Arena Security Measures	197	0	0	0	0	0	197
Ladybarn District Centre	243	0	0	0	0	0	243
Levenshulme Mini Holland Cycling and Walking scheme	651	0	0	0	0	0	651
Local Roads (temp SEMMMS A6 Stockport)	255	0	0	0	0	0	255
SEMMMS A6 to Manchester Airport	50	0	0	0	0	0	50
Bus Priority Package - Oxford Road	50	257	0	0	0	0	307

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Bus Priority Package - Princess Street/Brook Street	153	0	0	0	0	0	153
Total Highways Programme	61,544	49,448	24,909	0	0	0	135,901
Waste Reduction Measures	1,459	0	0	0	0	0	1,459
Waste Contract	5,929	0	0	0	0	0	5,929
Smart Litter Bins	258	0	0	0	0	0	258
Hollyhedge Park Drainage IMPS	2	0	0	0	0	0	2
Heaton Park Pay & Display	8	0	0	0	0	0	8
Park Events Infrastructure	289	0	0	0	0	0	289
Parks Development Programme	584	2,965	2,965	2,965	2,965	0	12,444
Heaton Park Bowls	48	0	0	0	0	0	48
Somme 100 Year Memorial	33	0	0	0	0	0	33
Painswick Park Improvement	30	0	0	0	0	0	30
Heaton Park Southern Play Area	370	0	0	0	0	0	370
Wythenshawe Park Sport Facilities	139	0	0	0	0	0	139
Northenden Riverside Park	75	0	0	0	0	0	75
King George V Park	81	0	0	0	0	0	81
Indoor Leisure - Abraham Moss	2,008	9,076	3,107	0	0	0	14,191
Indoor Leisure - Moss Side	93	0	0	0	0	0	93
Boggart Hole Clough - Visitors Centre	0	535	0	0	0	0	535
Mount Road	32	0	0	0	0	0	32
Velodrome Track	71	0	0	0	0	0	71
HSBC UK NCC Immediate Works	499	0	0	0	0	0	499
Active Lifestyle Centre Artificial Grass Pitch Replacement	198	0	0	0	0	0	198

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Interactive Football Wall - Platt Fields Park	84	0	0	0	0	0	84
MAC - Booth St Car Park	148	0	0	0	0	0	148
Culture Website	42	0	0	0	0	0	42
Festive Lighting Strategy	138	0	0	0	0	0	138
Relocation of Manchester Visitor Info Centre	59	0	0	0	0	0	59
GM Archives Web Portal	128	0	0	0	0	0	128
Central Library Wolfson Award	32	0	0	0	0	0	32
Roll Out of Central Library ICT	7	0	0	0	0	0	7
Newton Heath Library	17	0	0	0	0	0	17
Open Libraries	258	200	0	0	0	0	458
Contact Theatre loan	200	0	0	0	0	0	200
Total Neighbourhoods Programme	13,319	12,776	6,072	2,965	2,965	0	38,097
First Street Cultural Facility	14	0	0	0	0	0	14
The Factory (Build)	34,077	42,652	20,367	0	0	0	97,096
The Factory (Public Realm)	253	1,717	212	0	0	0	2,182
Asset Management Programme	10,432	11,650	7,915	0	0	0	29,997
MAC feasibility works	933	0	0	0	0	0	933
Town Hall Complex Transformation Programme	67	0	0	0	0	0	67
Hammerstone Road Depot	1,126	8,637	4,494	0	0	0	14,257
Carbon Reduction Programme	6,095	3,791	191	0	0	0	10,077
Estates Transformation	0	0	800	0	0	0	800

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Estates Transformation - Hulme District Office	702	0	0	0	0	0	702
Estates Transformation - Alexandra House	5,639	5,994	133	0	0	0	11,766
Ross Place Refurbishment	434	0	0	0	0	0	434
Proud Trust - Sidney Street	250	0	0	0	0	0	250
The Space Project - Phase 2	987	0	0	0	0	0	987
The Sharp Project	600	0	0	0	0	0	600
Digital Asset Base - One Central Park	3,651	0	0	0	0	0	3,651
Strategic Acquisitions Programme	4,010	3,000	1,323	0	0	0	8,333
Sustaining Key Initiatives	0	0	5,000	8,600	0	0	13,600
Northern Gateway	6,175	6,675	7,275	4,875	0	0	25,000
Eastern Gateway - Central Retail Park	300	2,679	0	0	0	0	2,979
Eastern Gateway - New Islington Marina	3,571	12	0	0	0	0	3,583
Hall and Rogers	57	0	0	0	0	0	57
St Peters Square	799	0	0	0	0	0	799
Medieval Quarter Public Realm	170	1,493	0	0	0	0	1,663
City Labs 2	2,023	0	0	0	0	0	2,023
Manchester College	10,000	0	0	0	0	0	10,000
Digital Business Incubators	2,000	0	0	0	0	0	2,000
Lincoln Square	0	0	1,200	0	0	0	1,200
Hulme Hall Rd Lighting	36	0	0	0	0	0	36
New Smithfield Market	469	0	0	0	0	0	469
Heron House	3,073	0	0	0	0	0	3,073
Registrars	1,400	0	0	0	0	0	1,400

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Civic Quarter Heat Network	15,064	4,000	4,000	0	0	0	23,064
Total Growth and Development Programme	114,407	92,300	52,910	13,475	0	0	273,092
Our Town Hall refurbishment	21,889	75,384	71,616	91,460	32,518	28	292,895
Total Town Hall Refurbishment Programme	21,889	75,384	71,616	91,460	32,518	28	292,895
Brunswick PFI Land Assembly	1,726	558	0	0	0	0	2,284
Collyhurst Regeneration	178	3,700	0	0	0	0	3,878
Collyhurst Environmentals	55	0	0	0	0	0	55
Collyhurst Acquisition & Demolition (Overbrook & Needwood Close)	0	505	565	0	0	0	1,070
Collyhurst Land Assembly	33	0	0	0	0	0	33
Collyhurst Land Acquisitions	210	799	0	0	0	0	1,009
Eccleshall Street - 3 Sites	0	500	0	0	0	0	500
Site Investigation and Early Works HIF Pilot Sites	250	0	0	0	0	0	250
Miles Platting PFI Land Assembly	556	0	0	0	0	0	556
Disabled Facilities Grant	7,801	6,200	6,200	0	0	0	20,201
Toxteth St CPO & environmental works	15	141	0	0	0	0	156
Bell Crescent CPO	0	0	0	0	482	0	482
HCA Empty Homes Cluster	509	1,183	0	0	0	0	1,692
Princess Rd	100	0	0	0	0	0	100
Empty Homes Scheme	2,000	0	0	0	0	0	2,000

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Redrow Development Phase 2 onward	23	0	0	0	0	0	23
West Gorton Compensation	4	0	0	0	0	0	4
West Gorton Demolition & Commercial Acquisitions	448	904	0	0	0	0	1,352
HMRF	50	40	104	0	0	0	194
Collyhurst Acquisition & Demolition (Overbrook & Needwood Close)	-3	664	0	0	0	0	661
Extra Care	0	2,445	0	0	0	0	2,445
Moston Lane Acquisitions	0	0	0	0	7,500	0	7,500
Equity Loans	0	397	0	0	0	0	397
West Gorton Community Park	1,831	0	0	0	0	0	1,831
Ben St. Regeneration	1,256	0	0	0	0	0	1,256
Marginal Viability Fund - New Victoria	505	6,705	3,290	0	0	0	10,500
Total Private Sector Housing Programme	17,547	24,741	10,159	0	7,982	0	60,429
Charlestown - Victoria Ave multistorey window replacement and ECW	5,510	8,806	862	0	0	0	15,178
External cyclical works	9	15	0	0	0	0	24
Harpurhey Lathbury & 200 Estates external cyclical works	-18	31	0	0	0	0	13
Environmental works	19	0	0	0	0	0	19
Harpurhey Shiredale Estate externals	0	15	0	0	0	0	15
Moston Miners Low Rise externals	14	4	0	0	0	0	18

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Newton Heath Limestone Drive externals	0	6	0	0	0	0	6
Renewal of 4 automatic pedestrian gates at Victoria Square	45	0	0	0	0	0	45
External cyclical works Harpurhey - Jolly Miller Estate	0	82	0	0	0	0	82
External cyclical works Moston Estates (Chauncy/Edith Cliff/Kenyon/Thorveton Sq)	0	2	0	0	0	0	2
External cyclical works Ancoats Smithfields estate	109	0	0	0	0	0	109
External cyclical works Charlestown Chain Bar low rise	0	45	0	0	0	0	45
External cyclical works Charlestown Chain Bar Hillingdon Drive maisonettes	0	15	0	0	0	0	15
External cyclical works Crumpsall Blackley Village	28	6	0	0	0	0	34
External cyclical works Higher Blackley South	28	30	0	0	0	0	58
External cyclical works Newton Heath Assheton estate	0	27	0	0	0	0	27
External cyclical works Newton Heath Troydale Estate	0	89	0	0	0	0	89
External cyclical works New Moston (excl corrolites)	0	38	0	0	0	0	38
Environmental improvements Moston corrolites	67	0	0	0	0	0	67

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Charlestown - Victoria Ave multistorey replacement door entry systems	0	18	0	0	0	0	18
ENW distribution network (various)	382	0	0	0	0	0	382
Dam Head - Walk up flats communal door renewal	140	0	0	0	0	0	140
Newton Heath - Croyden Drive Security Improvements	100	88	0	0	0	0	188
Various Estate based environmental works	100	100	100	0	0	0	300
Delivery Costs	881	1,224	124	0	0	0	2,229
2/4 Blocks Heating replacement with Individual Boilers	0	7	0	0	0	0	7
Decent Homes mop ups and decent homes work required to voids	90	0	0	0	0	0	90
One offs such as rewires, boilers, doors, insulation	11	22	0	0	0	0	33
Ancoats - Victoria Square lift replacement	373	0	0	0	0	0	373
Aldbourne Court/George Halstead Court/Duncan Edwards Court works	12	0	0	0	0	0	12
Boiler replacement programme	8	0	0	0	0	0	8
Kitchen and Bathrooms programme	265	924	0	0	0	0	1,189
Harpurhey - Monsall Multis Internal Works	1,874	888	0	0	0	0	2,762
Higher Blackley - Liverton Court Internal Works	845	0	0	0	0	0	845

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Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works	2,668	15	0	0	0	0	2,683
Charlestown - Rushcroft/Pevensey Court Internal Works	1,343	218	0	0	0	0	1,561
Collyhurst - Mossbrook/Roach/Vauxhall/Humphri es Court Internal Works	2,569	228	0	0	0	0	2,797
Decent Homes mop ups phase 10 and voids	417	345	0	0	0	0	762
One off work - rewires, boilers, doors	158	0	0	0	0	0	158
Fire precautions multi storey blocks	341	1,035	0	0	0	0	1,376
Installations of sprinkler systems - multi storey blocks	676	896	0	0	0	0	1,572
ERDF Heat Pumps	500	3,468	150	0	0	0	4,118
Charlestown - Rushcroft/Pevensey Courts Lift Refurb	0	0	525	0	0	0	525
Multi Storey blocks door entry system renewal Sandyhill/Bradford Crts	5	31	0	0	0	0	36
One off type work (rewires/boilers/doors)	100	300	0	0	0	0	400
Delivery Costs	1,658	1,073	88	0	0	0	2,819
Bringing Studio Apartments back in use	17	8	0	0	0	0	25
Various Locations - bringing bedsits back into use	0	21	75	0	0	0	96
Delivery Costs	2	4	10	0	0	0	16

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Improvements to Homeless accommodation city wide	1	36	0	0	0	0	37
Plymouth Grove Women's Direct Access Centre	0	28	0	0	0	0	28
Improvements to Homeless Accommodation	335	819	0	0	0	0	1,154
Delivery Costs	46	115	0	0	0	0	161
Northwards Acquisitions	0	3	0	0	0	0	3
Stock Acquisitions	0	28	0	0	0	0	28
Delivery Costs	0	4	0	0	0	0	4
Public Sector Northwards Adaptations	200	0	0	0	0	0	200
Adaptations	820	700	0	0	0	0	1,520
Northwards Housing Programme	535	10,269	23,556	0	0	0	34,360
Collyhurst Maisonette Compensation & Dem	89	0	0	935	0	0	1,024
West Gorton Low & High Rise Demolition	26	0	0	0	0	0	26
Collyhurst Estate Regeneration	200	9,195	10,235	1,841	0	0	21,471
Buy Back Properties - Right to Buy	155	0	0	0	0	0	155
Collyhurst Regen - Highways	0	190	97	1,394	0	0	1,681
Collyhurst Regen - Churnett Street	0	0	0	790	0	0	790
Collyhurst Regen - Needwood & Overbrook acquisition / demolition	0	125	0	0	0	0	125
Willert Street Park Improvements	10	0	0	0	0	0	10
North Manchester New Builds	546	0	0	0	0	0	546
North Manchester New Builds 2	442	10,700	0	0	0	0	11,142
North Manchester New Builds 3	645	0	0	0	0	0	645

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Parkhill Land Assembly	0	0	4,270	0	0	0	4,270
Fire precautions multi storey blocks	0	1,200	0	0	0	0	1,200
Total Public Sector Housing (HRA) Programme	25,396	53,536	40,092	4,960	0	0	123,984
Holy Trinity Primary	47	0	0	0	0	0	47
Lytham Rd	100	0	0	0	0	0	100
Plymouth Grove Refurbishment	112	0	0	0	0	0	112
Beaver Rd Primary Expansion	113	0	0	0	0	0	113
Lily Lane Primary	73	0	0	0	0	0	73
St. James Primary Academy	34	0	0	0	0	0	34
Crossacres Primary School	30	0	0	0	0	0	30
Ringway Primary School	5	0	0	0	0	0	5
Webster Primary Schools	30	0	0	0	0	0	30
Dean Trust Expansion	1,000	2,784	0	0	0	0	3,784
Brookside Rd Moston	472	4,037	2,499	47	0	0	7,055
North Hulme Adv Playground	405	3,626	324	17	0	0	4,372
Monsall Road (Burgess)	376	4,229	376	25	0	0	5,006
Roundwood Road	480	4,096	2,393	47	0	0	7,016
KS3/4 PRU Pioneer Street	70	0	0	0	0	0	70
Basic need - unallocated funds	261	18,912	43,286	0	0	0	62,459
Universal Infant Free School Meals - Unallocated	341	0	0	0	0	0	341
Moston Lane - re-roof	19	0	0	0	0	0	19
Abbott Primary School Fencing	11	0	0	0	0	0	11
Broad Oak Primary School Kitchen	669	0	0	0	0	0	669
All Saints Prim Rewire	477	0	0	0	0	0	477

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Solaris	2	0	0	0	0	0	2
New Social Care System	1,699	0	0	0	0	0	1,699
End User Computing	117	0	0	0	0	0	117
Core Infrastructure Refresh	109	0	0	0	0	0	109
Internet Resilience	50	0	0	0	0	0	50
New Rent Collection System	33	0	0	0	0	0	33
Communications Room Replacement 2	148	2,472	3,746	0	0	0	6,366
Care Leavers Service	14	0	0	0	0	0	14
Data Centre Network Design and Implementation	2,667	0	0	0	0	0	2,667
End User Experience	601	3,523	0	0	0	0	4,124
Replacement Coroners System	143	0	0	0	0	0	143
Telephony	0	200	200	0	0	0	400
ICT Investment Plan	0	538	6,654	8,900	7,690	0	23,782
Compliance Bus case	278	0	0	0	0	0	278
Wider Area Network Redesign	22	0	0	0	0	0	22
Total ICT Programme	5,883	6,733	10,600	8,900	7,690	0	39,806
ONE System Developments	11	0	0	0	0	0	11
Pay and Display Machines	750	174	0	0	0	0	924
Phase 1 Implementation - Locality Plan Programme Office	585	0	0	0	0	0	585
Integrated Working - Gorton Health Hub	3,515	16,312	2,067	0	0	0	21,894
Alcohol Treatment for Fibroscan Machine	40	0	0	0	0	0	40

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BioMedical Investment	7,958	6,100	2,700	0	0	0	16,758
Band on the Wall	200	0	0	0	0	0	200
Manchester Jewish Museum Loan	290	0	0	0	0	0	290
Manchester Airport Car Park Investment	3,700	1,900	0	0	0	0	5,600
Total Corporate Capital Programme	17,049	24,486	4,767	0	0	0	46,302
Total Manchester City Council Capital Programme	290,399	382,808	273,012	121,896	51,155	28	1,119,298
Housing Investment Fund	151,166	37,951	0	0	0	0	189,117
Total GM projects	151,166	37,951	0	0	0	0	189,117
Total CAPITAL PROGRAMME	441,565	420,759	273,012	121,896	51,155	28	1,308,415