

## Appendix A – the current Capital Programme Budget

Project Name	2019/20 Current Budget	2020/21 Current Budget	2021/22 Current Budget	2022/23 Current Budget	2023/24 Current Budget	2024/25 Current Budget
	£'000					
<b>Highway Programme</b>						
<b>Highways Planned Maintenance Programme</b>						
Planned Highways Maintenance Programme	400	75	0	0	0	0
Drainage	3,395	2,051	2,051	0	0	0
Large Patching repairs	2,884	1,311	1,311	0	0	0
Carriageway Resurfacing	5,835	4,213	3,697	0	0	0
Footway schemes	918	4,050	3,831	0	0	0
Carriageway Preventative	6,096	6,325	3,054	0	0	0
Bridge Maintenance	370	3,782	3,048	0	0	0
Other Improvement works	500	6,217	7,311	0	0	0
<b>Highways Major Projects</b>						
Hyde Road (A57) Pinch Point Widening	1,737	3,377	0	0	0	0
Manchester/Salford Inner Relief Road (MSIRR)	7,783	100	0	0	0	0
Great Ancoats Improvement Scheme	2,576	5,388	105	0	0	0
Mancunian Way and Princess Parkway NPIF	5,306	2,983	87	0	0	0
School Crossings	4,746	924	0	0	0	0
Cycle City Phase 2	2,318	2,000	0	0	0	0
Green Bridge at Airport City	1,990	975	0	0	0	0
A6 Stockport Road Pinch Point Scheme	294	613	14	0	0	0
<b>Highways Stand Alone Projects Programme</b>						
Etihad Expansion - Public Realm	0	59	0	0	0	0
Velocity	54	0	0	0	0	0
Safe Routes to Loreto High School	212	0	0	0	0	0
20mph Zones (Phase 3)	96	370	0	0	0	0
Flood Risk Management - Hidden Watercourses	0	49	0	0	0	0

Project Name	2019/20 Current Budget	2020/21 Current Budget	2021/22 Current Budget	2022/23 Current Budget	2023/24 Current Budget	2024/25 Current Budget
	£'000					
Flood Risk Management - Higher Blackley Flood Risk	0	41	0	0	0	0
Cycle Parking	15	0	0	0	0	0
Shadowmoss Rd / Mossnook Rd	12	0	0	0	0	0
Princess Rd Safety Review	186	300	0	0	0	0
Public Realm	1,163	1,199	400	0	0	0
Street Lighting PFI	10,626	2,031	0	0	0	0
Didsbury West S106	24	0	0	0	0	0
A56 Liverpool Road	83	0	0	0	0	0
A56 Chester Road	51	0	0	0	0	0
Sunbank Lane S278	40	0	0	0	0	0
Sharston Roundabout SCOOT	40	0	0	0	0	0
Derwent Avenue S106	14	0	0	0	0	0
Woodhouse Park	55	10	0	0	0	0
Christie Extension RPZ	61	294	0	0	0	0
Residents Parking schemes	224	454	0	0	0	0
Arena Security Measures	197	0	0	0	0	0
Ladybarn District Centre	243	0	0	0	0	0
Levenshulme Mini Holland Cycling and Walking scheme	651	106	0	0	0	0
CCTV Operating System Upgrade	433	0	0	0	0	0
<b>SEMMMS PROGRAMME</b>						
Local Roads (temp SEMMMS A6 Stockport)	255	0	0	0	0	0
SEMMMS A6 to Manchester Airport	50	0	0	0	0	0
<b>Bus Priority Package Programme</b>						
Bus Priority Package - Oxford Road	50	257	0	0	0	0
Bus Priority Package - Princess Street/Brook Street	153	0	0	0	0	0

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	£'000					
<b>Total Highways Programme</b>	<b>62,136</b>	<b>49,554</b>	<b>24,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environment Programme</b>						
Waste Reduction Measures	1,459	0	0	0	0	0
Waste Contract	5,929	0	0	0	0	0
Smart Litter Bins	258	0	0	0	0	0
<b>Leisure Services Programme</b>						
<b>Parks Programme</b>						
Hollyhedge Park Drainage IMPS	2	0	0	0	0	0
Heaton Park Pay & Display	8	0	0	0	0	0
PIP - Park Events Infrastructure	289	0	0	0	0	0
Parks Development Programme	584	2,965	2,965	2,965	2,965	0
Heaton Park Bowls	48	0	0	0	0	0
Somme 100 Year Memorial	33	0	0	0	0	0
Painswick Park Improvement	30	0	0	0	0	0
Heaton Park Southern Play Area	370	0	0	0	0	0
Wythenshawe Park Sport Facilities S106	139	0	0	0	0	0
Northenden Riverside Park	75	0	0	0	0	0
King George V Park	81	0	0	0	0	0
<b>Leisure &amp; Sports Facilities</b>						
Indoor Leisure - Abraham Moss	2,008	9,076	3,107	0	0	0
Indoor Leisure - Moss Side	93	0	0	0	0	0
Boggart Hole Clough - Visitors Centre	0	535	0	0	0	0
Mount Road S106	32	0	0	0	0	0
Velodrome Track	71	0	0	0	0	0
HSBC UK NCC Immediate Works	499	0	0	0	0	0

Project Name	2019/20 Current Budget	2020/21 Current Budget	2021/22 Current Budget	2022/23 Current Budget	2023/24 Current Budget	2024/25 Current Budget
	£'000					
Active Lifestyle Centre Artificial Grass Pitch Replacement	198	0	0	0	0	0
Interactive Football Wall - Platt Fields Park	84	0	0	0	0	0
MAC - Booth St Car Park	148	0	0	0	0	0
Culture Website	42	0	0	0	0	0
Festive Lighting Strategy	138	0	0	0	0	0
Manchester Regional Arena Track Replacement	669	831	0	0	0	0
Cremator & Mercury Abatement Plant Replacement Strategy	0	1,007	544	0	0	0
Hough End Master Plan - Strat Football Hub Development Costs	52	189	0	0	0	0
Range Stadium Capital Project	465	0	0	0	0	0
<b>Libraries and Info Services Programme</b>						
Relocation of Manchester Visitor Info Centre (MVIC)	59	0	0	0	0	0
GM Archives Web Portal	128	0	0	0	0	0
Central Library Wolfson Award	32	0	0	0	0	0
Roll Out of Central Library ICT	7	0	0	0	0	0
Newton Heath Library	17	0	0	0	0	0
Open Libraries	258	200	0	0	0	0
Contact Theatre loan	200	0	0	0	0	0
<b>Total Neighbourhoods Programme</b>	<b>14,505</b>	<b>14,803</b>	<b>6,616</b>	<b>2,965</b>	<b>2,965</b>	<b>0</b>
<b>Cultural Programme</b>						
First Street Cultural Facility	14	0	0	0	0	0
The Factory (Build)	34,077	42,652	20,367	0	0	0
The Factory (Public Realm)	461	1,717	212	0	0	0

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	£'000					
<b>Corporate Estates Programme</b>						
Asset Management Programme	10,432	11,650	7,915	0	0	0
MAC feasibility works	933	0	0	0	0	0
Town Hall Complex Transformation Programme	67	0	0	0	0	0
Hammerstone Road Depot	1,126	8,637	4,494	0	0	0
Carbon Reduction Programme	5,988	3,791	191	0	0	0
Estates Transformation	0	0	800	0	0	0
Estates Transformation - Hulme District Office	702	0	0	0	0	0
Estates Transformation - Alexandra House	5,639	5,994	133	0	0	0
Ross Place Refurbishment	434	0	0	0	0	0
Proud Trust - Sidney Street	250	0	0	0		0
<b>Development Programme</b>						
<b>Digital Assets Board (MCDA)</b>						
The Space Project - Phase 2	987	0	0	0	0	0
The Sharp Project	600	0	0	0	0	0
Digital Asset Base - One Central Park	3,651	0	0	0	0	0
<b>Strategic Acquisitions Board</b>						
Strategic Acquisitions Programme	4,010	3,000	1,323	0	0	0
Sustaining Key Initiatives	0	0	5,000	8,600	0	0
<b>Northern Gateway</b>						
Northern Gateway	6,175	6,675	7,275	4,875	0	0
<b>Eastern Gateway</b>						
Eastern Gateway - Central Retail Park	300	829	0	0	0	0
Eastern Gateway - New Islington Marina	3,571	12	0	0	0	0
Hall and Rogers	57	0	0	0	0	0
<b>City Centre</b>						
ST Peters Square	999	0	0	0	0	0

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	£'000					
Medieval Quarter Public Realm	170	1,493	0	0	0	0
City Labs 2	2,023	0	0	0	0	0
Manchester College	10,000	0	0	0	0	0
Digital Business Incubators	2,000	0	0	0	0	0
Lincoln Square	0	0	1,200	0	0	0
Acquisition of Courtyard at Royal Mills	1,850	0	0	0	0	0
<b>Other Strategic Development Initiatives</b>						
Hulme Hall Rd Lighting	36	0	0	0	0	0
New Smithfield Market	469	0	0	0	0	0
Heron House	3,073	0	0	0	0	0
Registrars	1,400	0	0	0	0	0
Civic Quarter Heat Network	15,064	4,000	4,000	0	0	0
<b>Total Growth &amp; Development Programme</b>	<b>116,558</b>	<b>90,450</b>	<b>52,910</b>	<b>13,475</b>	<b>0</b>	<b>0</b>
<b>Town Hall Refurbishment Programme</b>						
Our Town Hall refurbishment	21,889	75,384	71,616	91,460	32,518	28
<b>Total Town Hall Refurbishment Programme</b>	<b>21,889</b>	<b>75,384</b>	<b>71,616</b>	<b>91,460</b>	<b>32,518</b>	<b>28</b>
<b>Private Sector Housing Programme</b>						
<b>Brunswick PFI (PSH)</b>						
Brunswick PFI Land Assembly	1,726	558	0	0	0	0
<b>Collyhurst (PSH)</b>						
Collyhurst Regeneration	178	3,700	0	0	0	0
Collyhurst Environmentals	55	0	0	0	0	0

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Collyhurst Acquisition & Demolition (Overbrook & Needwood Close)	0	505	565	0	0	0
Collyhurst Land Assembly Ph1	33	0	0	0		0
Collyhurst Land Acquisitions Ph2	210	799	0	0		0
Eccleshall Street - 3 Sites	0	500	0	0		0
<b>Housing Investment Model</b>						
Site Investigation and Early Works HIF Pilot Sites	250	0	0	0	0	0
<b>Miles Platting PFI (PSH)</b>						
Miles Platting PFI Land Assembly	556	0	0	0	0	0
<b>Private Housing Asist Citywide Programme</b>						
Disabled Facilities Grant	7,801	6,200	6,200	0	0	0
Toxteth St CPO & environmental works	15	141	0	0	0	0
Bell Crescent CPO	0	0	0	0	482	0
<b>Private Sect Housing Standalone Projects</b>						
HCA Empty Homes Cluster Phase 2	509	1,183	0	0	0	0
Princess Rd	100	0	0	0	0	0
Empty Homes Scheme (s22 properties)	2,000	0	0	0	0	0
<b>Redrow Development Programme</b>						
Redrow Development Phase 2 onward	23	0	0	0	0	0
<b>West Gorton (PSH)</b>						
West Gorton Compensation	4	0	0	0	0	0
West Gorton Ph 2A Demolition & Commercial Acquisitions	448	904	0	0	0	0
<b>Private Sector Housing - Stand Alone Projects</b>						
HMRP	50	40	104	0	0	0
Collyhurst Acquisition & Demolition (Overbrook & Needwood Close)	-3	664	0	0	0	0

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	£'000					
Extra Care	0	2,445	0	0	0	0
Moston Lane Acquisitions	0	0	0	0	7,500	0
Equity Loans	0	397	0	0	0	0
West Gorton Community Park	1,831	0	0	0	0	0
Ben St. Regeneration	1,256	0	0	0	0	0
Marginal Viability Fund - New Victoria	505	6,705	3,290	0	0	0
<b>Total Private Sector Housing Programme</b>	<b>17,547</b>	<b>24,741</b>	<b>10,159</b>	<b>0</b>	<b>7,982</b>	<b>0</b>
<b>Public Sector Housing</b>						
<b>Northwards - External Work</b>						
Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1	5,510	8,806	862	0	0	0
External cyclical works phase 3a	9	15	0	0	0	0
Harpurhey Lathbury & 200 Estates external cyclical works ph 3b	-18	31	0	0	0	0
Environmental works	19	0	0	0	0	0
Harpurhey Shiredale Estate externals	0	15	0	0	0	0
Moston Miners Low Rise externals	14	4	0	0	0	0
Newton Heath Limestone Drive externals	0	6	0	0	0	0
Renewal of 4 automatic pedestrian gates at Victoria Square	45	0	0	0	0	0
External cyclical works ph 3b Harpurhey - Jolly Miller Estate ph 3b	0	82	0	0	0	0
External cyclical works ph 3b Moston Estates (Chauncy/Edith Cliff/Kenyon/Thorveton Sq)	0	2	0	0	0	0



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	£'000					
External cyclical works ph 3b Ancoats Smithfields estate	109	0	0	0	0	0
External cyclical works ph 4b Charlestown Chain Bar low rise	0	45	0	0	0	0
External cyclical works ph 4b Charlestown Chain Bar Hillingdon Drive maisonettes	0	15	0	0	0	0
External cyclical works ph 4b Crumpsall Blackley Village	28	6	0	0	0	0
External cyclical works ph 4b Higher Blackley South	28	30	0	0	0	0
External cyclical works ph 4b Newton Heath Assheton estate	0	27	0	0	0	0
External cyclical works Ph 4b Newton Heath Troydale Estate	0	89	0	0	0	0
External cyclical works Ph 5 New Moston (excl corrolites)	0	38	0	0	0	0
Environmental improvements Moston corrolites	67	0	0	0	0	0
Charlestown - Victoria Ave multistorey replacement door entry systems	0	18	0	0	0	0
ENW distribution network phase 4 (various)	382	0	0	0	0	0
Dam Head - Walk up flats communal door renewal	140	0	0	0	0	0
Newton Heath - Croyden Drive Security Improvements	100	88	0	0	0	0
Various Estate based environmental works	100	100	100	0	0	0
Delivery Costs	881	1,224	124	0	0	0
<b>Northwards - Internal Work</b>						
2/4 Blocks Heating replacement with Individual Boilers	0	7	0	0	0	0
Decent Homes mop ups ph 9 and decent homes work required to voids	90	0	0	0	0	0
One offs such as rewires, boilers, doors, insulation	11	22	0	0	0	0

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	£'000					
Ancoats - Victoria Square lift replacement	373	0	0	0	0	0
Job 40502 Aldbourne Court/George Halstead Court/Duncan Edwards Court works	12	0	0	0	0	0
Boiler replacement programme - Job 40491	8	0	0	0	0	0
Kitchen and Bathrooms programme	265	924	0	0	0	0
Harpurhey - Monsall Multis Internal Works	1,874	888	0	0	0	0
Higher Blackley - Liverton Court Internal Works	845	0	0	0	0	0
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works	2,668	15	0	0	0	0
Charlestown - Rushcroft/Pevensey Court Internal Works	1,343	218	0	0	0	0
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works	2,569	228	0	0	0	0
Decent Homes mop ups phase 10 and voids	417	345	0	0	0	0
One off work - rewires, boilers, doors	158	0	0	0	0	0
Fire precautions multi storey blocks	341	1,035	0	0	0	0
Installations of sprinkler systems - multi storey blocks	676	896	0	0	0	0
ERDF Heat Pumps	500	3,468	150	0	0	0
Charlestown - Rushcroft/Pevensey Courts Lift Refurb	0	0	525	0	0	0
Multi Storey blocks door entry system renewal Sandyhill/Bradford Crts	5	31	0	0	0	0
One off type work (rewires/boilers/doors)	100	300	0	0	0	0
Fire Risk Assessments	1,356	5,250	0	0	0	0
Delivery Costs	1,658	1,073	88	0	0	0
<b>Northwards - Off Debits/Conversions</b>						
Bringing Studio Apartments back in use	17	8	0	0	0	0
Various Locations - bringing bedsits back into use	0	21	75	0	0	0

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	£'000					
Delivery Costs	2	4	10	0	0	0
<b>Homeless Accommodation</b>						
Improvements to Homeless accommodation city wide	1	36	0	0	0	0
Plymouth Grove Women's Direct Access Centre	0	28	0	0	0	0
Improvements to Homeless Accommodation Phase 2	335	819	0	0	0	0
Delivery Costs	46	115	0	0	0	0
<b>Northwards - Acquisitions</b>						
Northwards Acquisitions	0	3	0	0	0	0
Stock Acquisitions	0	28	0	0	0	0
Delivery Costs	0	4	0	0	0	0
<b>Northwards - Adaptations</b>						
Public Sector Northwards Adaptations	200	0	0	0	0	0
Adaptations - 18/19	820	700	0	0	0	0
<b>Northwards - Unallocated</b>						
Northwards Housing Programme Unallocated	535	3,663	23,556	0	0	0
<b>Retained Housing Programme</b>						
Collyhurst Maisonette Compensation & Dem	89	0	0	935	0	0
<b>West Gorton Regeneration Programme</b>						
West Gorton PH2A Low & High Rise Demolition	26	0	0	0	0	0
<b>Future Years Housing Programme</b>						
Collyhurst Estate Regeneration	200	9,195	10,235	1,841	0	0
Buy Back Properties - Right to Buy	155	0	0	0	0	0
Collyhurst Regen - Highways Phase 1	0	190	97	1,394	0	0
Collyhurst Regen - Churnett Street	0	0	0	790	0	0
Collyhurst Regen - Needwood & Overbrook acquisition / demolition	0	125	0	0	0	0
Willert Street Park Improvements	10	0	0	0	0	0

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North Manchester New Builds	546	0	0	0	0	0
North Manchester New Builds 2	442	10,700	0	0	0	0
North Manchester New Builds 3	645	0	0			0
Parkhill Land Assembly	0	0	4,270	0	0	0
Fire precautions multi storey blocks	0	1,200	0	0	0	0
<b>Total Public Sector Housing (HRA) Programme</b>	<b>26,752</b>	<b>52,180</b>	<b>40,092</b>	<b>4,960</b>	<b>0</b>	<b>0</b>
<b>Children's Services Programme</b>						
<b>Basic Need Programme</b>						
Holy Trinity VC Primary	47	0	0	0	0	0
Lytham Rd	100	0	0	0	0	0
Plymouth Grove Refurbishment	112	0	0	0	0	0
Beaver Rd Primary Expansion	113	0	0	0	0	0
Lily Lane Primary	73	0	0	0	0	0
St. James Primary Academy	34	0	0	0	0	0
Crossacres Primary School	30	0	0	0	0	0
Ringway Primary School	5	0	0	0	0	0
Webster Primary Schools	30	0	0	0	0	0
Dean Trust Expansion	1,000	2,784	0	0	0	0
Brookside Rd Moston	472	4,037	2,499	47	0	0
North Hulme Adv Playground	405	3,626	324	17	0	0
Monsall Road (Burgess)	376	4,229	376	25	0	0
Roundwood Road	480	4,096	2,393	47	0	0
KS3/4 PRU Pioneer Street	70	0	0	0	0	0
Basic need - unallocated funds	261	18,912	43,286	0	0	0

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	£'000					
Universal Infant Free School Meals (UIFSM) - Unallocated	341	0	0	0	0	0
<b>Schools Maintenance Programme</b>						
Moston Lane - re-roof	19	0	0	0	0	0
Abbott Primary School Fencing	11	0	0	0	0	0
Broad Oak Primary School Kitchen	669	0	0	0	0	0
All Saints Prim Rewire	477	0	0	0	0	0
Armitage Prim Windows	121	0	0	0	0	0
Bowker Vale Prim Heating	262	0	0	0	0	0
Buton Lane Prim Roof	192	0	0	0	0	0
Cheetwood Prim Heating	126	0	0	0	0	0
Crosslee Comm Heating	80	0	0	0	0	0
Crowcroft Park Roof Repairs	146	0	0	0	0	0
Grange School Sports Hall	163	0	0	0	0	0
Higher Openshaw Rewire	849	0	0	0	0	0
Lily Lane Prim Windows	53	0	0	0	0	0
Moston Fields Joinery	221	0	0	0	0	0
Ringway Prim Roof	231	0	0	0	0	0
Sandilands Prim Windows	123	0	0	0	0	0
St Mary's Junior Windows	43	0	0	0	0	0
Alma Park Gas Improvement	1	0	0	0	0	0
Schools Capital Maintenance -unallocated	1,366	3,000	3,000	0	0	0
<b>Education Standalone Projects</b>						
Paintpots	9	0	0	0	0	0
Early Education for Two Year Olds - Unallocated	52	0	0	0	0	0
Gorton Youth Zone	1,275	0	0	0	0	0
Healthy Pupil Capital Funding	257	0	0	0	0	0

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North Ridge SEN	310	2,720	9	0	0	0
Special Educational Needs grant	1,160	0	0	0	0	0
Seymour Road	1,200	0	0	0	0	0
Commercial Wharf/ISS Refurbishment of YJS Building	294	0	0	0	0	0
<b>Total Children's Services Programme</b>	<b>13,659</b>	<b>43,404</b>	<b>51,887</b>	<b>136</b>	<b>0</b>	<b>0</b>
<b>ICT Capital Programme</b>						
<b>ICT</b>						
Solaris	2	0	0	0	0	0
<b>ICT Infrastructure &amp; Mobile Working Programme</b>						
New Social Care System	1,699	0	0	0	0	0
End User Computing	117	0	0	0	0	0
Core Infrastructure Refresh	109	0	0	0	0	0
Internet Resilience	50	0	0	0	0	0
New Rent Collection System	33	0	0	0	0	0
Communications Room Replacement Phase 2	148	2,472	3,746	0	0	0
Care Leavers Service	14	0	0	0	0	0
Data Centre Network Design and Implementation	2,667	0	0	0	0	0
End User Experience	601	3,523	0	0	0	0
Replacement Coroners System	143	0	0	0	0	0
Telephony	0	200	200	0	0	0
ICT Investment Plan	0	424	6,654	8,900	7,690	0
<b>ICT Stand Alone Projects</b>						
Compliance Bus case	278	0	0	0	0	0
<b>Infrastructure</b>						
Wider Area Network Redesign	22	0	0	0	0	0

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<b>Total ICT Programme</b>	<b>5,883</b>	<b>6,619</b>	<b>10,600</b>	<b>8,900</b>	<b>7,690</b>	<b>0</b>
<b>Corporate Capital Programme</b>						
ONE System Developments	11	0	0	0	0	0
Pay and Display Machines	750	174	0	0	0	0
Phase 1 Implementation - Locality Plan Programme Office	585	0	0	0	0	0
Integrated Working - Gorton Health Hub	3,515	16,312	2,067	0	0	0
Alcohol Treatment for Fibroscan Machine	40	0	0	0	0	0
BioMedical Investment	7,958	6,100	2,700	0	0	0
Band on the Wall	200	0	0	0	0	0
Manchester Jewish Museum Loan	290	0	0	0	0	0
Manchester Airport Car Park Investment	3,700	1,900	0	0		0
<b>Total Corporate Capital Programme</b>	<b>17,049</b>	<b>24,486</b>	<b>4,767</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Manchester City Council Capital Programme</b>	<b>295,978</b>	<b>381,621</b>	<b>273,556</b>	<b>121,896</b>	<b>51,155</b>	<b>28</b>
<b>Projects carried out on behalf of Greater Manchester</b>						
Housing Investment Fund	151,166	37,951	0	0	0	0
<b>Total GM projects</b>	<b>151,166</b>	<b>37,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CAPITAL PROGRAMME</b>	<b>447,144</b>	<b>419,572</b>	<b>273,556</b>	<b>121,896</b>	<b>51,155</b>	<b>28</b>