

## Appendix - B Revised Capital Budget 2018/19 to 2022/23

Proposed Revised Budget	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
<b>Project Name</b>							
<b>Highway Programme</b>							
<b>Highways Planned Maintenance Programme</b>							
Planned Highways Maintenance Programme 14/15	72	0	0	0	0	0	72
Planned Highways Maintenance Programme 15/16	79	86	0	0	0	0	165
Planned Highways Maintenance Programme 16/17	70	421	0	0	0	0	491
Highway Asset Surveys	0	341	150	150	0	0	641
Drainage	800	488	577	577	0	0	2,442
Large Patching repairs	2,500	1,280	0	0	0	0	3,780
Carriageway Resurfacing	5,680	6,220	6,740	6,772	0	0	25,412
Footway schemes	1,498	2,588	2,731	2,731	0	0	9,548
Carriageway Preventative	3,159	6,210	8,282	8,314	0	0	25,965
Bridge Maintenance	140	1,412	2,824	2,824	0	0	7,200
Other Improvement works	130	2,473	4,626	4,626	0	0	11,855
Project Delivery Procurement	0	1,750	1,625	1,625	0	0	5,000
<b>Highways Stand Alone Projects Programme</b>							
Ardwick Grove Village Parking	0	20	0	0	0	0	20
Didsbury Village Tram Stop Traffic Mitigation	0	18	0	0	0	0	18
North Manchester Hospital Residents Parking	0	9	0	0	0	0	9
Section 106 Highways work around Metrolink	0	47	0	0	0	0	47
Hyde Road (A57) Pinch Point Widening	290	2,706	999	0	0	0	3,995
Barlow Moor Road	0	27	0	0	0	0	27
Etihad Expansion - Public Realm	0	59	0	0	0	0	59
Velocity	209	513	0	0	0	0	722
Cycle City Phase 2	552	3,969	0	0	0	0	4,521
Safe Routes to Loreto High School	50	0	0	0	0	0	50
Safe Routes to Schools	80	0	0	0	0	0	80
Congestion Target Performance	20	215	0	0	0	0	235

Piccadilly Undercroft Gating	8	0	0	0	0	0	8
20mph Zones (Phase 3)	100	0	370	0	0	0	470
ITB Minor Works	103	0	0	0	0	0	103
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
Manchester/Salford Inner Relief Road (MSIRR)	6,476	5,109	100	0	0	0	11,685
Great Ancoats Improvement Scheme	375	7,350	808	0	0	0	8,533
Mancunian Way and Princess Parkway NPIF	570	3,379	4,165	0	0	0	8,114
Cycle Parking	29	0	0	0	0	0	29
Shadowmoss Rd / Mossnook Rd	10	16	0	0	0	0	26
Birley Fields Campus improvements	0	34	0	0	0	0	34
Former BBC site Section 278	48	0	0	0	0	0	48
GMCRP Multi Sites	13	0	0	0	0	0	13
Princess Rd Safety Review	418	159	0	0	0	0	577
School Crossings	1,210	1,403	0	0	0	0	2,613
Kingsway Speed Cameras	24	0	0	0	0	0	24
Green Bridge at Airport City	800	2,091	91	0	0	0	2,982
North Manchester Hospital RPZ Expansion	0	80	0	0	0	0	80
Public Realm	545	542	400	400	0	0	1,887
Automatic Bollard Replacement	0	200	0	0	0	0	200
Street Lighting PFI	11,050	13,731	0	0	0	0	24,781
Didsbury West S106	63	0	0	0	0	0	63
S106 Whalley Grove	50	25	0	0	0	0	75
A56 Liverpool Road	10	70	0	0	0	0	80
A56 Chester Road	16	35	0	0	0	0	51
Parking Improvements	924	0	0	0	0	0	924
Parking Schemes	0	45	0	0	0	0	45
<b>SEMMMS PROGRAMME</b>							
Local Roads (temp SEMMMS A6 Stockport)	2,962	0	0	0	0	0	2,962
SEMMMS A6 to Manchester Airport	78	0	0	0	0	0	78
<b>Bus Priority Package Programme</b>							

Bus Priority Package - Oxford Road	215	137	0	0	0	0	352
Bus Priority Package - Princess Street/Brook Street	50	103	0	0	0	0	153
Bus Priority Package - Regional Centre	0	89	0	0	0	0	89
<b>Total Highways Programme</b>	<b>41,476</b>	<b>65,540</b>	<b>34,488</b>	<b>28,019</b>	<b>0</b>	<b>0</b>	<b>169,523</b>
<b>Environment Programme</b>							
Waste Reduction Measures	1,300	491	0	0	0	0	1,791
Waste Contract	523	5,910	0	0	0	0	6,433
Blackley Crematorium Heat Exchanger	107	0	0	0	0	0	107
<b>Leisure Services Programme</b>							
<b>Parks Improvement Programme</b>							
Hollyhedge Park Drainage IMPS	9	0	0	0	0	0	9
Heaton Park Pay & Display	464	0	0	0	0	0	464
PIP - Park Events Infrastructure	326	0	0	0	0	0	326
PIP - Unallocated	250	10,020	10,298	0	0	0	20,568
Smedley Lane Playing Fields S106	19	0	0	0	0	0	19
Somme 100 Year Memorial	130	0	0	0	0	0	130
Painswick Park Improvement	30	0	0	0	0	0	30
Heaton Park Southern Play Area	461	19	0	0	0	0	480
Didsbury Park Play Area S106	50	0	0	0	0	0	50
Wythenshawe Park Sport Facilities S106	129	0	0	0	0	0	129
Northenden Riverside Park	75	0	0	0	0	0	75
Age Friendly Benches	18	0	0	0	0	0	18
King George V Park	93	0	0	0	0	0	93
<b>Leisure &amp; Sports Facilities</b>							
Arcadia (Levenshulme) Leisure Centre	10	0	0	0	0	0	10
National Taekwondo Centre	7	0	0	0	0	0	7
Indoor Leisure - Abraham Moss	675	1,709	9,076	3,107	0	0	14,567
Indoor Leisure - Moss Side	5,597	25	0	0	0	0	5,622
FA Hubs	0	13,000	0	0	0	0	13,000

Boggart Hole Clough - Visitors Centre	535	0	0	0	0	0	535
Mount Road S106	12	0	0	0	0	0	12
Event Seating Basketball	18	0	0	0	0	0	18
Velodrome Track	713	0	0	0	0	0	713
<b>Libraries and Info Services Programme</b>							
Central Library Wolfson Award	37	0	0	0	0	0	37
Library Refresh	4	0	0	0	0	0	4
Roll Out of Central Library ICT	220	0	0	0	0	0	220
Refresh of Radio Frequency Identifier Equipment	12	0	0	0	0	0	12
Newton Heath Library	168	0	0	0	0	0	168
Withington Library Refurbishment	200	0	0	0	0	0	200
Open Libraries	492	0	0	0	0	0	492
<b>Total Neighbourhoods Programme</b>	<b>12,684</b>	<b>31,174</b>	<b>19,374</b>	<b>3,107</b>	<b>0</b>	<b>0</b>	<b>66,339</b>
<b>Cultural Programme</b>							
First Street Cultural Facility	12	0	0	0	0	0	12
The Factory (Build)	23,292	34,939	37,900	1,734	0	0	97,865
The Factory (Public Realm)	3,025	1,425	0	0	0	0	4,450
<b>Corporate Estates Programme</b>							
Asset Management Programme	16,266	7,600	7,600	7,600	0	0	39,066
Strategic Acquisitions Programme	17,131	3,000	3,000	3,000	0	0	26,131
Town Hall Complex Transformation Programme	67	0	0	0	0	0	67
Hammerstone Road Depot	1,075	6,940	6,940	7	0	0	14,962
Heron House	14,380	0	0	0	0	0	14,380
Registrars	1,400	0	0	0	0	0	1,400
Carbon Reduction Programme	100	9,790	0	0	0	0	9,890
Civic Quarter Heat Network	15,000	9,000	2,000	0	0	0	26,000
Lincoln Square	0	0	1,200	0	0	0	1,200
Brazennose House	678	0	0	0	0	0	678
Estates Transformation	785	4,515	3,500	2,000	0	0	10,800

Estates Transformation - Hulme District Office	4,680	234	0	0	0	0	4,914
Ross Place Refurbishment	2,120	0	0	0	0	0	2,120
<b>Development Programme</b>							
<b>Development Programme - East Manchester</b>							
The Space Project - Phase 2	1,085	0	0	0	0	0	1,085
The Sharp Project	600	0	0	0	0	0	600
Digital Asset Base - One Central Park	7,652	620	0	0	0	0	8,272
Sustaining Key Initiatives	0	9,500	8,400	0	0	0	17,900
New Smithfield Market	32	468	0	0	0	0	500
Beswick Community Hub - Highway and Public Realm	2	0	0	0	0	0	2
Eastern Gateway - Central Retail Park	1,312	2,000	0	0	0	0	3,312
Eastern Gateway - New Islington Marina	4,036	1,081	15	0	0	0	5,132
Hall and Rogers	346	0	0	0	0	0	346
<b>Development Programme - North Manchester</b>							
Collyhurst Police Station liabilities	844	0	0	0	0	0	844
Northern Gateway	15,000	10,000	0	0	0	0	25,000
<b>Development Programme - City Centre</b>							
Hulme Hall Rd Lighting	39	0	0	0	0	0	39
ST Peters Square	602	400	0	0	0	0	1,002
Medieval Quarter Public Realm	862	1,126	0	0	0	0	1,988
City Labs 2	3,675	0	0	0	0	0	3,675
Manchester College	26,400	10,000	0	0	0	0	36,400
<b>Development Programme - Enterprise Zone</b>							
Airport City Power Infrastructure (EZ)	2,440	0	0	0	0	0	2,440
<b>Development Programme - Stand Alone Projects</b>							
Digital Business Incubators	3,500	0	0	0	0	0	3,500
<b>Total Strategic Development Programme</b>	<b>168,438</b>	<b>112,638</b>	<b>70,555</b>	<b>14,341</b>	<b>0</b>	<b>0</b>	<b>365,972</b>
							0
<b>Town Hall Refurbishment Programme</b>							0
Our Town Hall refurbishment	11,565	26,520	73,198	107,834	68,046	14,230	301,393

<b>Total Town Hall Refurbishment Programme</b>	<b>11,565</b>	<b>26,520</b>	<b>73,198</b>	<b>107,834</b>	<b>68,046</b>	<b>14,230</b>	<b>301,393</b>
<b>Private Sector Housing Programme</b>							
<b>Brunswick PFI (PSH)</b>							
Brunswick PFI Land Assembly	2,460	1,726	737	0	0	0	4,923
<b>Collyhurst (PSH)</b>							
Collyhurst Regeneration	10	678	4,265	0	0	0	4,953
Collyhurst Environmentals	30	97	0	0	0	0	127
<b>Housing Investment Model</b>							
Site Investigation and Early Works HIF Pilot Sites	286	141	155	0	0	0	582
<b>Miles Platting PFI (PSH)</b>							
Miles Platting PFI Land Assembly	210	677	0	0	0	0	887
<b>Private Housing Assist Citywide Programme</b>							
Disabled Facilities Grant	7,184	7,929	6,200	6,200	0	0	27,513
Toxteth St CPO & environmental works	73	141	0	0	0	0	214
Bell Crescent CPO	0	482	0	0	0	0	482
<b>Private Sect Housing Standalone Projects</b>							
HCA Empty Homes Cluster Phase 2	90	801	891	0	0	0	1,782
Empty Homes Scheme (Adactus)	2,000	0	0	0	0	0	2,000
<b>Redrow Development Programme</b>							
Redrow Development Phase 2 onward	300	0	0	0	0	0	300
<b>West Gorton (PSH)</b>							
West Gorton Compensation	0	4	0	0	0	0	4
West Gorton Ph 2A Demolition & Commercial Acquisitions	10	490	904	0	0	0	1,404
Armitage Nursery & Community Facility	1,215	2,160	0	0	0	0	3,375
<b>Private Sector Housing - Stand Alone Projects</b>							
HMRf	56	50	40	0	0	0	146
Collyhurst Acquisition & Demolition (Overbrook & Needwood Close)	5	661	0	0	0	0	666
Extra Care	3,555	2,445	0	0	0	0	6,000

Moston Lane Acquisitions	0	0	0	0	0	7,500	7,500
Equity Loans	0	0	397	0	0	0	397
West Gorton Community Park	0	250	0	0	0	0	250
Ben St. Regeneration	5,574	556	6,877	0	0	0	13,007
Homelessness	1,540	3,460	0	0	0	0	5,000
Marginal Viability Fund - New Victoria	0	1,827	6,263	1,984	0	0	10,074
Marginal Viability Fund - Bowes Street	0	929	2,385	0	0	0	3,314
Rent to Purchase	203	0	0	0	0	0	203
<b>Total Private Sector Housing Programme</b>	<b>24,801</b>	<b>25,504</b>	<b>29,114</b>	<b>8,184</b>	<b>0</b>	<b>7,500</b>	<b>95,103</b>
<b>Public Sector Housing</b>							
<b>01.00 Northwards - External Work</b>							
Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1	2,100	7,485	2,125	0	0	0	11,710
External cyclical works phase 3a	10	32	0	0	0	0	42
Collyhurst Environmental programme	312	0	0	0	0	0	312
Ancoats Anita St and George Leigh external cyclical works ph 3b	28	0	0	0	0	0	28
Harpurhey Lathbury & 200 Estates external cyclical works ph 3b	0	13	0	0	0	0	13
Environmental works	113	0	0	0	0	0	113
Harpurhey Shiredale Estate externals	0	15	0	0	0	0	15
Moston Miners Low Rise externals	16	4	0	0	0	0	20
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
Replacement door entry Clifford Lamb Ct and Monsall multi storey blocks	0	95	0	0	0	0	95
External cyclical works ph 3b Harpurhey - Jolly Miller Estate ph 3b	86	0	0	0	0	0	86

External cyclical works ph 3b Moston Estates (Chauncy/Edith Cliff/Kenyon/Thorveton Sq)	9	0	0	0	0	0	9
External cyclical works ph 3b Ancoats Smithfields estate	262	0	0	0	0	0	262
External cyclical works ph 4b Charlestown Chain Bar low rise	214	0	0	0	0	0	214
External cyclical works ph 4b Charlestown Chain Bar Hillingdon Drive maisonettes	1	4	0	0	0	0	5
External cyclical works ph 4b Crumpsall Blackley Village	131	0	0	0	0	0	131
External cyclical works ph 4b Higher Blackley South	312	0	0	0	0	0	312
External cyclical works ph 4b Newton Heath Assheton estate	109	0	0	0	0	0	109
External cyclical works Ph 4b Newton Heath Troydale Estate	866	0	0	0	0	0	866
External cyclical works Ph 5 New Moston (excl corrolites)	76	21	0	0	0	0	97
Environmental improvements Moston corrolites	180	0	0	0	0	0	180
Charlestown - Victoria Ave multistorey replacement door entry systems	37	182	0	0	0	0	219
ENW distribution network phase 4 (various)	122	382	0	0	0	0	504
Dam Head - Walk up flats communal door renewal	378	6	0	0	0	0	384
Delivery Costs	955	689	952	0	0	0	2,596
<b>02.00 Northwards - Internal Work</b>							
2 and 4 blocks heating replacement with Ground source heat pumps - Phase 1	95	51	0	0	0	0	146
Lift replacement / refurbishment programme	75	0	0	0	0	0	75
Fire precaution works - installation of fire seal box to electric cupboards on communal corridors in retirement blocks	6	0	0	0	0	0	6
Decent Homes mop ups ph 9 and decent homes work required to voids	185	0	0	0	0	0	185
One offs such as rewires, boilers, doors, insulation	377	0	0	0	0	0	377
Whitemoss Road and Cheetham Hill Road Local Offices - Improvements	202	0	0	0	0	0	202
Ancoats - Victoria Square lift replacement	215	50	0	0	0	0	265
Job 40502 Aldbourne Court/George Halstead Court/Duncan Edwards Court works	274	0	0	0	0	0	274



Collyhurst - Rainwater pipes/guttering rectification work	141	85	0	0	0	0	226
Boiler replacement programme - Job 40491	861	271	0	0	0	0	1,132
Kitchen and Bathrooms programme	2,107	3,012	60	0	0	0	5,179
Decent Homes mop ups phase 10 and voids	583	500	246	0	0	0	1,329
One off work - rewires, boilers, doors	100	200	0	0	0	0	300
Fire precautions multi storey blocks	676	1,824	1,500	0	0	0	4,000
Installations of sprinkler systems - multi storey blocks	2,000	5,159	221	0	0	0	7,380
Delivery Costs	1,352	1,237	223	0	0	0	2,812
<b>05.00 Northwards - Off Debits/Conversions</b>							
Bringing Studio Apartments back in use	97	78	0	0	0	0	175
Delivery Costs	13	12	0	0	0	0	25
<b>06.00 Homeless Accommodation</b>							
Improvements to Homeless accommodation city wide	45	0	210	0	0	0	255
Plymouth Grove Women's Direct Access Centre	22	0	0	0	0	0	22
Improvements to Homeless Accommodation Phase 2	501	689	23	0	0	0	1,213
Delivery Costs	136	59	26	0	0	0	221
<b>12.00 Northwards - Acquisitions</b>							
Northwards Acquisitions	102	0	0	0	0	0	102
Stock Acquisitions	64	0	0	0	0	0	64
Delivery Costs	29	0	0	0	0	0	29
<b>14.00 Northwards - Adaptations</b>							
Adaptations	300	0	0	0	0	0	300
Adaptations - 18/19	700	720	0	0	0	0	1,420
<b>Northwards - Unallocated</b>							
Northwards Housing Programme 2017/18	50	3,986	18,805	18,900	0	0	41,741
<b>Retained Housing Programme</b>							
Collyhurst Maisonette Compensation & Dem	0	89	0	0	935	0	1,024
<b>West Gorton Regeneration Programme</b>							
West Gorton PH2A Low & High Rise Demolition	0	26	0	0	0	0	26
<b>Future Years Housing Programme</b>							
Collyhurst Estate Regeneration	200	8,495	10,235	2,541	0	0	21,471

Collyhurst Regen - Highways Phase 1	0	190	0	0	1,394	0	1,584
Collyhurst Regen - Churnett Street	0	0	0	0	790	0	790
Collyhurst Regen - Needwood & Overbrook acquisition / demolition	3	124	0	0	0	0	127
Willert Street Park Improvements	36	0	0	0	0	0	36
North Manchester New Builds	6,358	163	0	0	0	0	6,521
North Manchester New Builds 2	75	500	10,700	0	0	0	11,275
Parkhill Land Assembly	0	0	0	4,270	0	0	4,270
Brunswick PFI HRA	30	0	0	0	0	0	30
<b>Total Public Sector Housing (HRA) Programme</b>	<b>24,372</b>	<b>36,454</b>	<b>45,326</b>	<b>25,711</b>	<b>3,119</b>	<b>0</b>	<b>134,982</b>
<b>Children's Services Programme</b>							
<b>Basic Need Programme</b>							
Cavendish Community - Increase capacity	266	0	0	0	0	0	266
Ashbury Meadow - Increase capacity	71	0	0	0	0	0	71
E-Act Academy - increase capacity	11	0	0	0	0	0	11
Claremont - Increase capacity	71	0	0	0	0	0	71
Briscoe Lane Academy	150	0	0	0	0	0	150
Stanley Grove - contribution to PFI	13	0	0	0	0	0	13
Manchester Communication Primary Academy	224	0	0	0	0	0	224
Dean Trust Ardwick	11	0	0	0	0	0	11
Ardwick PRU	40	0	0	0	0	0	40
Lytham Rd	343	0	0	0	0	0	343
Manchester Health Academy expansion	3,242	0	0	0	0	0	3,242
Co-op Academy expansion	3,471	0	0	0	0	0	3,471
St Margaret's C of E	54	0	0	0	0	0	54
St Matthews RC	192	0	0	0	0	0	192
Matthews Lane	10,267	28,155	1,138	0	0	0	39,560
Plymouth Grove Refurbishment	4,974	27	0	0	0	0	5,001
Beaver Rd Primary Expansion	4,661	15	0	0	0	0	4,676

Lily Lane Primary	3,761	11	0	0	0	0	3,772
St. James Primary Academy	3,005	12	0	0	0	0	3,017
Crossacres Primary School	2,019	11	0	0	0	0	2,030
Ringway Primary School	1,553	10	0	0	0	0	1,563
Webster Primary Schools	2,008	11	0	0	0	0	2,019
Basic need - unallocated funds	0	48,534	0	0	0	0	48,503
Universal Infant Free School Meals (UIFSM) - Unallocated	335	0	0	0	0	0	335
<b>Schools Maintenance Programme</b>							
Moston Lane - re-roof	338	0	0	0	0	0	338
Chorlton CofE Primary Rewire	15	0	0	0	0	0	15
Moston Lane Primary	8	0	0	0	0	0	8
Wilbraham Primary Roof	40	0	0	0	0	0	40
Abbott Primary School Fencing	109	0	0	0	0	0	109
Crowcroft Park PS-Rewire	531	0	0	0	0	0	531
Pike Fold Community Primary - Ground Stabilisation	16	0	0	0	0	0	16
Charlestown Primary ED43076	45	0	0	0	0	0	45
Armitage CE Primary	132	0	0	0	0	0	132
Higher Openshaw Comm School - Renew Boiler	126	0	0	0	0	0	126
Crowcroft Park PS - Roof Repairs	62	0	0	0	0	0	62
Northenden Primary School - Part Reroof	42	0	0	0	0	0	42
Abbot Community Primary - Ext Joinery Repair	262	0	0	0	0	0	262
St Mary's PS - Joinery Repairs	119	0	0	0	0	0	119
Sandilands PS - Joinery Repairs	169	0	0	0	0	0	169
Lancasterian ID Secure Lobby	38	0	0	0	0	0	38
Cheetwood PS - Rewire	387	0	0	0	0	0	387
Pike Fold Community Sch - Repairs to air handling units	64	0	0	0	0	0	64
Button Lane PS - Boiler Installation	84	0	0	0	0	0	84
Schools Capital Maintenance -unallocated	0	5,012	3,000	3,000	0	0	11,012
<b>Education Standalone Projects</b>							
Paintpots	31	0	0	0	0	0	31
Community Minded Ltd	28	0	0	0	0	0	28

Early Education for Two Year Olds	136	0	0	0	0	0	136
Gorton Youth Zone	538	962	0	0	0	0	1,500
Greenheys Toilets	67	0	0	0	0	0	67
Special Educational Needs grant	831	831	831	0	0	0	2,493
<b>Total Children's Services Programme</b>	<b>44,960</b>	<b>83,591</b>	<b>4,969</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>136,520</b>
<b>ICT Capital Programme</b>							
<b>ICT</b>							
Solaris	11	0	0	0	0	0	11
<b>ICT Infrastructure &amp; Mobile Working Programme</b>							
Citrix 7.6 Migration	1	0	0	0	0	0	1
Mobile Device Refresh	49	0	0	0	0	0	49
PSN Windows 2003	140	0	0	0	0	0	140
Data Centre UPS Installation	20	0	0	0	0	0	20
Core Switch Firmware	58	0	0	0	0	0	58
New Social Care System	2,039	0	0	0	0	0	2,039
End User Computing	886	0	0	0	0	0	886
Core Infrastructure Refresh	533	0	0	0	0	0	533
Income Management	33	0	0	0	0	0	33
Customer & Bus. Relationship Management System	33	0	0	0	0	0	33
Corporate Reporting Tool (Business Objects)	11	0	0	0	0	0	11
Internet Resilience	154	0	0	0	0	0	154
New Rent Collection System	75	0	0	0	0	0	75
Communications Room Replacement Phase 2	500	4,455	69	0	0	0	5,024
ICT Investment Plan	3,859	13,110	15,231	6,399	0	0	38,599
<b>ICT Stand Alone Projects</b>							
<b>Infrastructure</b>							
Wider Area Network Redesign	26	0	0	0	0	0	26
<b>Total ICT Programme</b>	<b>8,428</b>	<b>17,565</b>	<b>15,300</b>	<b>6,399</b>	<b>0</b>	<b>0</b>	<b>47,692</b>

<b>Corporate Capital Programme</b>							
Capitalisation of Community Equipment	368	386	405	425	0	0	1,584
C&F ICT Projects	48	139	0	0	0	0	187
Phase 1 Implementation - Locality Plan Programme Office	874	0	0	0	0	0	874
Integrated Working - Gorton Health Hub	1,400	10,150	8,627	2,619	0	0	22,796
Airport Strategic Investment	125,000	0	0	0	0	0	125,000
BioMedical Investment	7,000	5,500	6,100	2,700	0	0	21,300
Band on the Wall	0	200	0	0	0	0	200
<b>Total Corporate Capital Programme</b>	<b>134,690</b>	<b>16,375</b>	<b>15,132</b>	<b>5,744</b>	<b>0</b>	<b>0</b>	<b>171,941</b>
							0
<b>Total Manchester City Council Capital Programme</b>	<b>471,414</b>	<b>415,361</b>	<b>307,456</b>	<b>202,339</b>	<b>71,165</b>	<b>21,730</b>	<b>1,489,465</b>
							0
<b>Projects carried out on behalf of Greater Manchester</b>							0
Housing Investment Fund	132,323	118,605	29,350	0	0	0	280,278
<b>Total GM projects</b>	<b>132,323</b>	<b>118,605</b>	<b>29,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,278</b>
							0
<b>Total CAPITAL PROGRAMME</b>	<b>603,737</b>	<b>533,966</b>	<b>336,806</b>	<b>202,339</b>	<b>71,165</b>	<b>21,730</b>	<b>1,769,743</b>