

Appendix 1

Current Capital Schemes with Total Approved Budget Greater Than £10m

Project Name	Prior year's spend (Apr 11 - Mar 18)	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	Total	Portfolio Board
	£000								
Highways Programme									
Manchester/Salford Inner Relief Road (MSIRR)	2,240	6,476	5,109	100				13,925	Highways Board
Street Lighting PFI	7,969	11,050	13,731					32,750	
SEMMMS A6 Stockport	19,772	2,962						22,734	
Bus Priority Package - Oxford Road	12,869	215	137					13,221	
Environment Programme									
Waste Contract	5,067	523	5,910					11,500	Waste Performance Board
PIP - Park Events Infrastructure	395	326						721	Leisure Strategy Board
PIP - Unallocated	0	250	10,020	10,298				20,568	
Indoor Leisure - Abraham Moss	203	675	1,709	9,076	5,370	43		17,076	
FA Hubs	0		13,000					13,000	
Corporate Estates Programme									
Asset Management Programme	0	16,166	7,110	7,100	6,690			37,066	Estates Board
Hammerstone Road Depot	38	1,075	6,940	6,940	7			15,000	
Heron House	4,120	14,380						18,500	Heron House Board
Civic Quarter Heat Network	0	15,000	9,000	2,000				26,000	Civic Quarter Heat Network Board

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	£000								
Estates Transformation	0	885	5,005	4,000	2,910			12,800	Estates Board
Estates Transformation - Hulme District Office	286	4,680	234					5,200	
Strategic Acquisitions Programme	0	15,914	3,000	3,000	3,000			24,914	Strategic Acquisitions Board
Development Programme									
The Space Project - Phase 2	14,314	1,085						15,399	MCDA Board
Digital Asset Base - One Central Park	698	9,443	620					10,761	
Sustaining Key Initiatives	0	0	5,200	8,400				13,600	
Eastern Gateway - Central Retail Park	37,038	1,312	2,000					40,350	Eastern Gateway Board
Eastern Gateway - New Islington Marina	91	4,036	1,081	15				5,223	
Northern Gateway	0	15,000	10,000					25,000	Northern Gateway Board
St Peter's Square	22,158	602	400					23,160	City Centre Board
Private Sector Housing Programme									
Disabled Facilities Grant	25,485	7,184	7,929	6,200	6,200			52,998	Housing Board
Redrow Development Phase 2 onward	31,930	300						32,230	
Ben St. Regeneration	2,603	5,574	556	6,877				15,610	
Marginal Viability Fund - New Victoria	0	0	1,827	6,263	1,984			10,074	
Children's Services Programme									
Dean Trust Ardwick	28,211	11						28,222	School's

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	£000								
Lytham Rd	29,658	343						30,001	Organisation Strategy Board
Co-op Academy expansion	15,399	3,471						18,870	
Matthews Lane	4,358	10,267	28,155	1,138				43,918	
Basic need - unallocated funds	0		48,534					48,534	
Schools Capital Maintenance - unallocated	0		5,012	3,000	3,000			11,012	
Corporate Capital Programme									
Our Town Hall refurbishment	0	11,565	26,520	73,198	107,834	68,046	14,230	301,393	Our Town Hall Board
Our Town Hall Direct Costs	3,594							3,594	
Our Town Hall Construction Works	2							2	
Our Town Hall Specialist Work Packages	215							215	
Integrated Working - Gorton Health Hub	0	1,400	10,150	8,627	2,619			22,796	Estates Board/MLCO/MHCC