

Capital Programme Outturn 2018/19 – **Appendix C** – Revised Capital Budget 2019/20 – 2023/24

Project Name	2019/20 Proposed Budget	2020/21 Proposed Budget	2021/22 Proposed Budget	2022/23 Proposed Budget	2023/24 Proposed Budget	Total Budget
Planned Highways Maintenance Programme	435	75	0	0	0	510
Drainage	970	570	0	0	0	1,540
Large Patching repairs	1,088	1,281	780	0	0	3,149
Carriageway Resurfacing	5,287	7,190	6,284	0	0	18,761
Footway schemes	1,200	3,768	3,831	0	0	8,799
Carriageway Preventative	4,139	8,282	7,395	0	0	19,816
Bridge Maintenance	400	3,782	3,018	0	0	7,200
Other Improvement works	1,069	5,769	4,833	0	0	11,671
Project Delivery Procurement	757	1,681	1,438	0	0	3,876
Ardwick Grove Village Parking	0	20	0	0	0	20
Didsbury Village Tram Stop Traffic Mitigation	0	18	0	0	0	18
Section 106 Highways work around Metrolink	0	47	0	0	0	47
Barlow Moor Road	27	0	0	0	0	27
Etihad Expansion - Public Realm	59	0	0	0	0	59
Velocity	572	0	0	0	0	572
Cycle City Phase 2	2,318	2,000	0	0	0	4,318
Safe Routes to Loreto High School	107	0	0	0	0	107
Congestion Target Performance	235	0	0	0	0	235
Piccadilly Undercroft Gating	7	0	0	0	0	7
20mph Zones (Phase 3)	96	370	0	0	0	466
ITB Minor Works	91	0	0	0	0	91
Flood Risk Management - Hidden Watercourses	49	0	0	0	0	49
Flood Risk Management - Higher Blackley Flood Risk	41	0	0	0	0	41
Hyde Road (A57) Pinch Point Widening	1,737	2,123	0	0	0	3,860
Manchester/Salford Inner Relief Road (MSIRR)	7,857	100	0	0	0	7,957
Great Ancoats Improvement Scheme	3,615	4,454	0	0	0	8,069

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Mancunian Way and Princess Parkway NPIF	5,658	2,139	11	0	0	7,808
Cycle Parking	15	0	0	0	0	15
Shadowmoss Rd / Mossnook Rd	12	0	0	0	0	12
Birley Fields Campus improvements	0	34	0	0	0	34
Princess Rd Safety Review	486	0	0	0	0	486
School Crossings	1,421	924	0	0	0	2,345
Kingsway Speed Cameras	11	0	0	0	0	11
Green Bridge at Airport City	449	1,216	1,300	0	0	2,965
Public Realm	1,962	400	400	0	0	2,762
Street Lighting PFI	10,626	2,031	0	0	0	12,657
Didsbury West S106	24	0	0	0	0	24
S106 Whalley Grove	29	0	0	0	0	29
A56 Liverpool Road	80	0	0	0	0	80
A56 Chester Road	51	0	0	0	0	51
M56	148	0	0	0	0	148
Pay and Display Machines	924	0	0	0	0	924
North Manchester Hospital Residents Parking	9	0	0	0	0	9
Parking Schemes	558	120	0	0	0	678
Sunbank Lane S278	40	0	0	0	0	40
Sharston Roundabout SCOOT	40	0	0	0	0	40
Derwent Avenue S106	14	0	0	0	0	14
Local Roads (temp SEMMMS A6 Stockport)	255	0	0	0	0	255
SEMMMs A6 to Manchester Airport	50	0	0	0	0	50
Bus Priority Package - Oxford Road	312	0	0	0	0	312
Bus Priority Package - Princess Street/Brook Street	153	0	0	0	0	153
Total Highways Programme	55,483	48,394	29,290	0	0	133,167

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Waste Reduction Measures	1,459	0	0	0	0	1,459
Waste Contract	5,929	0	0	0	0	5,929
Smart Litter Bins	258	0	0	0	0	258
Hollyhedge Park Drainage IMPS	2	0	0	0	0	2
Heaton Park Pay & Display	8	0	0	0	0	8
PIP - Park Events Infrastructure	289	0	0	0	0	289
Parks Development Programme	640	2,965	2,965	2,965	2,965	12,500
Somme 100 Year Memorial	33	0	0	0	0	33
Painswick Park Improvement	30	0	0	0	0	30
Heaton Park Southern Play Area	370	0	0	0	0	370
Wythenshawe Park Sport Facilities	139	0	0	0	0	139
Northenden Riverside Park	75	0	0	0	0	75
King George V Park	81	0	0	0	0	81
Indoor Leisure - Abraham Moss	2,008	9,076	3,107	0	0	14,191
Indoor Leisure - Moss Side	93	0	0	0	0	93
FA Hubs	0	13,000	0	0	0	13,000
Boggart Hole Clough - Visitors Centre	535	0	0	0	0	535
Velodrome Track	71	0	0	0	0	71
Contact Theatre loan	200	0	0	0	0	200
MAC - Booth St Car Park	148	0	0	0	0	148
Relocation of Manchester Visitor Info Centre (MVIC)	59	0	0	0	0	59
GM Archives Web Portal	128	0	0	0	0	128
Central Library Wolfson Award	32	0	0	0	0	32
Roll Out of Central Library ICT	7	0	0	0	0	7
Newton Heath Library	17	0	0	0	0	17
Open Libraries	458	0	0	0	0	458
Total Neighbourhoods Programme	13,069	25,041	6,072	2,965	2,965	50,112

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First Street Cultural Facility	14	0	0	0	0	14
The Factory (Build)	44,244	42,173	10,679	0	0	97,047
The Factory (Public Realm)	0	2,182	0	0	0	2,182
Asset Management Programme	10,945	11,650	7,915	0	0	30,510
Strategic Acquisitions Programme	4,331	3,000	1,323	0	0	8,654
Town Hall Complex Transformation Programme	67	0	0	0	0	67
Hammerstone Road Depot	2,940	10,037	1,280	0	0	14,257
Heron House	3,073	0	0	0	0	3,073
Registrars	1,400	0	0	0	0	1,400
Carbon Reduction Programme	6,095	3,791	191	0	0	10,077
Civic Quarter Heat Network	15,064	4,000	4,000	0	0	23,064
Lincoln Square	0	1,200	0	0	0	1,200
Estates Transformation	0	215	585	0	0	800
Estates Transformation - Hulme District Office	702	0	0	0	0	702
Estates Transformation - Alexandra House	6,069	5,038	659	0	0	11,766
Ross Place Refurbishment	854	0	0	0	0	854
The Space Project - Phase 2	987	0	0	0	0	987
The Sharp Project	600	0	0	0	0	600
Digital Asset Base - One Central Park	3,330	0	0	0	0	3,330
Sustaining Key Initiatives	0	0	5,000	8,600	0	13,600
New Smithfield Market	469	0	0	0	0	469
Eastern Gateway - Central Retail Park	150	2,829	0	0	0	2,979
Eastern Gateway - New Islington Marina	3,583	0	0	0	0	3,583
Proud Trust - Sidney Street	250	0	0	0	0	250
Hall and Rogers	57	0	0	0	0	57
Northern Gateway	6,175	6,675	7,275	4,875	0	25,000
Hulme Hall Rd Lighting	36	0	0	0	0	36

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ST Peters Square	799	0	0	0	0	799
Medieval Quarter Public Realm	1,663	0	0	0	0	1,663
City Labs 2	2,023	0	0	0	0	2,023
Manchester College	10,000	0	0	0	0	10,000
Digital Business Incubators	2,000	0	0	0	0	2,000
Total Strategic Development Programme	127,920	92,790	38,907	13,475	-	293,092
Our Town Hall refurbishment	26,875	67,457	103,153	65,836	29,554	292,875
Total Town Hall Refurbishment Programme	26,875	67,457	103,153	65,836	29,554	292,875
Brunswick PFI Land Assembly	1,547	737	0	0	0	2,284
Collyhurst Regeneration	178	3,700	0	0	0	3,878
Collyhurst Environmentals	55	0	0	0	0	55
Collyhurst Acquisition & Demolition (Overbrook & Needwood Close)	0	505	565	0	0	1,070
Collyhurst Land Assembly Ph1	33	0	0	0	0	33
Collyhurst Land Acquisitions Ph2	210	799	0	0	0	1,009
Eccleshall Street - 3 Sites	500		0	0	0	500
Site Investigation and Early Works HIF Pilot Sites	95	155	0	0	0	250
Miles Platting PFI Land Assembly	632	0	0	0	0	632
Disabled Facilities Grant	7,801	6,200	6,200	0	0	20,201
Toxteth St CPO & environmental works	156	0	0	0	0	156
Bell Crescent CPO	0	0	0	0	482	482
HCA Empty Homes Cluster Phase 2	801	891	0	0	0	1,692
Empty Homes Scheme	2,000	0	0	0	0	2,000

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Redrow Development Phase 2 onward	23	0	0	0	0	23
West Gorton Compensation	4	0	0	0	0	4
West Gorton Ph 2A Demolition & Commercial Acquisitions	448	904	0	0	0	1,352
Armitage Nursery & Community Facility	2,190	0	0	0	0	2,190
HMRP	50	40	104	0	0	194
Collyhurst Acquisition & Demolition (Overbrook & Needwood Close)	0	661	0	0	0	661
Extra Care	2,445	0	0	0	0	2,445
Moston Lane Acquisitions	0	0	0	0	7,500	7,500
Equity Loans	0	397	0	0	0	397
West Gorton Community Park	1,831	0	0	0	0	1,831
Ben St. Regeneration	1,256	6,877	0	0	0	8,133
Marginal Viability Fund - New Victoria	6,457	3,617	0	0	0	10,074
Marginal Viability Fund - Bowes Street	929	2,385	0	0	0	3,314
Total Private Sector Housing Programme	29,641	27,868	6,869	0	7,982	72,360
Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1	8,000	7,190	0	0	0	15,190
External cyclical works phase 3a	9	23	0	0	0	32
Harpurhey Lathbury & 200 Estates external cyclical works ph 3b	-18	31	0	0	0	13
Environmental works	19	0	0	0	0	19
Harpurhey Shiredale Estate externals	0	15	0	0	0	15
Moston Miners Low Rise externals	14	4	0	0	0	18
Newton Heath Limestone Drive externals	0	6	0	0	0	6
Renewal of 4 automatic pedestrian gates at Victoria Square	45	0	0	0	0	45

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External cyclical works ph 3b Harpurhey - Jolly Miller Estate ph 3b	0	82	0	0	0	82
External cyclical works ph 3b Moston Estates (Chauncy/Edith Cliff/Kenyon/Thorveton Sq)	0	2	0	0	0	2
External cyclical works ph 3b Ancoats Smithfields estate	102	0	0	0	0	102
External cyclical works ph 4b Charlestown Chain Bar low rise	0	45	0	0	0	45
External cyclical works ph 4b Charlestown Chain Bar Hillingdon Drive maisonettes	0	15	0	0	0	15
External cyclical works ph 4b Crumpsall Blackley Village	34	0	0	0	0	34
External cyclical works ph 4b Higher Blackley South	32	26	0	0	0	58
External cyclical works ph 4b Newton Heath Assheton estate	0	27	0	0	0	27
External cyclical works Ph 4b Newton Heath Troydale Estate	0	89	0	0	0	89
External cyclical works Ph 5 New Moston (excl corrolites)	0	38	0	0	0	38
Environmental improvements Moston corrolites	67	0	0	0	0	67
Charlestown - Victoria Ave multistorey replacement door entry systems	0	18	0	0	0	18
ENW distribution network phase 4 (various)	302	0	0	0	0	302
Dam Head - Walk up flats communal door renewal	127	0	0	0	0	127
Delivery Costs	909	827	0	0	0	1,736
2/4 Blocks Heating replacement with Individual Boilers	0	115	0	0	0	115
Lift replacement / refurbishment programme	2	0	0	0	0	2
Decent Homes mop ups ph 9 and decent homes work required to voids	60	0	0	0	0	60
One offs such as rewires, boilers, doors, insulation	0	33	0	0	0	33
Whitemoss Road and Cheetham Hill Road Local Offices - Improvements	0	3	0	0	0	3

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Ancoats - Victoria Square lift replacement	265	0	0	0	0	265
Job 40502 Aldbourne Court/George Halstead Court/Duncan Edwards Court works	15	0	0	0	0	15
Boiler replacement programme - Job 40491	25	341	0	0	0	366
Kitchen and Bathrooms programme	1,788	94	0	0	0	1,882
Harpurhey - Monsall Multis Internal Works	2,385	85	0	0	0	2,470
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works	2,471	108	0	0	0	2,579
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works	2,691	106	0	0	0	2,797
Decent Homes mop ups phase 10 and voids	633	129	0	0	0	762
One off work - rewires, boilers, doors	158	0	0	0	0	158
Fire precautions multi storey blocks	1,078	1,000	0	0	0	2,078
Installations of sprinkler systems - multi storey blocks	2,380	221	0	0	0	2,601
Replacement of Prepayment Meters in High Rise Blocks	0	20	0	0	0	20
ERDF Heat Pumps	555	2,982	167	0	0	3,704
Delivery Costs	1,502	246	0	0	0	1,748
Bringing Studio Apartments back in use	25	0	0	0	0	25
Improvements to Homeless accommodation city wide	0	201	0	0	0	201
Plymouth Grove Women's Direct Access Centre	0	28	0	0	0	28
Improvements to Homeless Accommodation Phase 2	723	267	0	0	0	990
Delivery Costs	78	45	0	0	0	123
Northwards Acquisitions	3	0	0	0	0	3
Stock Acquisitions	0	28	0	0	0	28
Adaptations	720	0	0	0	0	720
Northwards Housing Programme	696	15,889	22,176	0	0	38,761
Collyhurst Maisonette Compensation & Dem	89	0	0	935	0	1,024
West Gorton PH2A Low & High Rise Demolition	26	0	0	0	0	26

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Collyhurst Estate Regeneration	700	8,695	10,235	1,841	0	21,471
Buy Back Properties - Right to Buy	155	0	0	0	0	155
Collyhurst Regen - Highways Phase 1	0	190	97	1,394	0	1,681
Collyhurst Regen - Churnett Street	0	0	0	790	0	790
Collyhurst Regen - Needwood & Overbrook acquisition / demolition	0	125	0	0	0	125
Willert Street Park Improvements	10	0	0	0	0	10
North Manchester New Builds	546	0	0	0	0	546
North Manchester New Builds 2	442	10,700	0	0	0	11,142
North Manchester New Builds 3	645	0	0	0	0	645
Parkhill Land Assembly	0	0	4,270	0	0	4,270
Fire precautions multi storey blocks	1,200	0	0	0	0	1,200
Total Public Sector Housing (HRA) Programme	31,708	50,089	36,945	4,960	0	123,702
Lytham Rd	200	0	0	0	0	200
Co-op Academy expansion	443	0	0	0	0	443
Plymouth Grove Refurbishment	397	0	0	0	0	397
Beaver Rd Primary Expansion	197	0	0	0	0	197
Lily Lane Primary	164	0	0	0	0	164
St. James Primary Academy	99	0	0	0	0	99
Crossacres Primary School	210	0	0	0	0	210
Ringway Primary School	82	0	0	0	0	82
Webster Primary Schools	117	0	0	0	0	117
Brookside Rd Moston	2,159	3,675	1,221	0	0	7,055
North Hulme Adv Playground	1,934	2,438	0	0	0	4,372
Monsall Road (Burgess)	2,029	2,977	0	0	0	5,006
Roundwood Road	2,144	3,656	1,216	0	0	7,016

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Basic need - unallocated funds	20,173	44,015	1,138	0	0	65,326
Universal Infant Free School Meals (UIFSM) - Unallocated	335	0	0	0	0	335
Moston Lane - re-roof	19	0	0	0	0	19
Abbott Primary School Fencing	11	0	0	0	0	11
Broad Oak	116	0	0	0	0	116
Schools Capital Maintenance -unallocated	5,354	3,000	3,000	0	0	11,354
Paintpots	9	0	0	0	0	9
Early Education for Two Year Olds - Unallocated	52	0	0	0	0	52
Gorton Youth Zone	1,275	0	0	0	0	1,275
Healthy Pupil Capital Funding	263	0	0	0	0	263
North Ridge SEN	2,875	164	0	0	0	3,039
Special Educational Needs grant	1,160	0	0	0	0	1,160
Seymour Road	1,200	0	0	0	0	1,200
Total Children's Services Programme	43,017	59,925	6,575	0	0	109,517
PSN Windows 2003	42	0	0	0	0	42
Data Centre UPS Installation	10	0	0	0	0	10
New Social Care System	1,207	0	0	0	0	1,207
End User Computing	2,364	1,877	0	0	0	4,241
Core Infrastructure Refresh	109	0	0	0	0	109
Internet Resilience	50	0	0	0	0	50
New Rent Collection System	33	0	0	0	0	33
Communications Room Replacement Phase 2	557	3,929	500	0	0	4,986
Care Leavers Service	14	0	0	0	0	14
Data Centre Network Design and Implementation	2,667	0	0	0	0	2,667
Corporate Wifi	50	750	668	0	0	1,468
ICT Investment Plan	0	4,235	7,715	8,900	7,690	28,540

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Compliance Bus case	278	0	0	0	0	278
Wider Area Network Redesign	22	0	0	0	0	22
Total ICT Programme	7,403	10,791	8,883	8,900	7,690	43,667
ONE System Developments	11	0	0	0	0	11
Phase 1 Implementation - Locality Plan Programme Office	585	0	0	0	0	585
Integrated Working - Gorton Health Hub	10,648	8,627	2,619	0	0	21,894
BioMedical Investment	7,958	6,100	2,700	0	0	16,758
Band on the Wall	200	0	0	0	0	200
Manchester Jewish Museum Loan	290	0	0	0	0	290
Manchester Airport Car Park Investment	3,700	1,900	0	0	0	5,600
Total Corporate Capital Programme	23,392	16,627	5,319	0	0	45,338
Total Manchester City Council Capital Programme	358,508	398,982	242,013	96,136	48,191	1,143,830
Housing Investment Fund	151,166	37,951	0	0	0	189,117
Total GM projects	151,166	37,951	0	0	0	189,117
Total CAPITAL PROGRAMME	509,674	436,933	242,013	96,136	48,191	1,332,947