

Proposed Capital Budget 2009/10 to 2011/12

Reference Number	Programme / Project	Memo Only Forecast Spend 2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	Future Years £000	Total Spend £000	Ward
1	HOUSING PROGRAMME	118,278	96,030	78,733	34,885		209,648	
	TRANSPORT							
	<i>Commitments</i>							
	Transport Programmes - LTP:							
2	Integrated Transport Measures (Minor Works)	4,149	5,362	5,156			10,518	
3	Bridges Assessment and Strengthening	1,312						
4	Primary Route Network - Bridge Strengthening	350	1,092				1,092	
5	Strategic Road and Footway Maintenance	3,298	4,256	4,894			9,150	
6	South East Manchester Multi Modal Study (SEMMMS)	1,816	1,703	1,504			3,207	
	Transport Programmes - Non LTP:							
7	Pavement Repairs Rolling Programme	2,659	2,669	2,669			5,338	
8	Quality Bus Corridor Top Slice	350						
9	Quality Bus Corridor - SEMMMS	1,534						
10	Urban Traffic Control	3,000	3,000	3,000	2,536		8,536	
11	City Centre Signage Programme	250						
12	Sense of Place	657						
13	Shudehill Transport Interchange	5,000						
14	Northern Orbital Quality Bus Corridor	80						
15	Ardwick Residents Parking Scheme	78						
16	Safer Routes to Schools	647						
17	Errwood Road Cycle Track	20						
18	Central Park Transport Gateway	11						
19	Manchester & Salford Inner Relief Route	20						
20	Rusholme Road Safety Initiatives	6						
21	City Centre Public Realm - Metrolink	320	2,680				2,680	
22	Wilbraham Safer Routes to Schools		52				52	
	<i>Commitments sub-total</i>	<i>25,557</i>	<i>20,814</i>	<i>17,223</i>	<i>2,536</i>		<i>40,573</i>	
	<i>New Bids</i>							
23	Styal Road / Simonsway Junction Improvements		106				106	
24	Pavement Repairs Rolling Programme				2,669		2,669	
25	Public Realm City Centre - Metrolink			2,000			2,000	
	<i>New Bids sub-total</i>		<i>106</i>	<i>2,000</i>	<i>2,669</i>		<i>4,775</i>	
	Total Transport	25,557	20,920	19,223	5,205		45,348	

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	<u>EDUCATION</u>							
	<i>Commitments</i>							
	Schools Major Building Programmes & Projects:							
26	Green End Primary - Site Consolidation	18						
27	Haveley Hey Replacement School	22						
28	Medlock Primary - Replacement school	675						
29	Primary Review Option Appraisal	24						
	Primary Schools Rebuilding Programme:							
30	Newall Green Primary School Remodelling	43						
31	St Agnes Primary - New School	4,662	421				421	
32	St.Thomas Primary - New School	4,792	1,694				1,694	
33	Brookburn Primary - Extensions & Alterations	2,553	405				405	
34	Parkview Primary - New School	916	6,158				6,158	
35	Acacias Primary - New School		1,900	4,300			6,200	
36	Pike Fold Primary - New School	100	300	3,600			3,900	
37	Varna Street Primary - New School	200	833	2,467			3,300	
38	Old Moat Primary - New School		500	5,900			6,400	
39	Ashgate Primary			3,500			3,500	
40	Maine Road - Pathfinder	4,350	2,180				2,180	
41	Projects still under consideration		1,152	3,141			4,293	
	Subtotal Primary Schools Rebuilding	17,616	15,543	22,908			38,451	
42	Building Schools for the Future (BSF) - Phase 1:		30,149	47,346	3,650		81,145	
43	Gorton Education Village	2,332						
44	Newall Green High School	5,059						
45	St.Paul's RC High School & Piper Hill SEN	9,052						
46	Higher Blackley Education Village	12,628						
47	St.Matthew's RC High School	10,615						
48	Further resources including the following projects:	2,589	210				210	
49	King David High School	826	4,773	1,582			6,355	
50	Southern Cross SEN	50	450				450	
51	Abraham Moss High School	100	1,400				1,400	
52	Levenshulme High School & Grange SEN	200	1,300				1,300	
53	Burnage High School	3,277						
54	Buglawton SEN	3,123	4,721				4,721	
55	Castlefield SEN	1,156	1,282				1,282	
56	Wright Robinson PFI	550						
57	Wave 1 ICT Expenditure	2,450						
58	Temporary VAT provision	5,000						
	Subtotal BSF Phase 1	59,007	44,285	48,928	3,650		96,863	

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59	BSF Academies - resources for the following projects: Manchester Health Academy East Manchester Academy Creative and Media Academies Manchester Enterprise Academy The Co-operative Academy of Manchester Communication Academy NEM Academy - remediation works (trfd back from NEM from the £8m) Academies ICT expenditure	11,639	81,347	67,278			148,625	
60	BSF Phase 2 - resources for the following projects: Whalley Range 11 - 18 High School Loreto High School Trinity C.of E. High School The Barlow R.C. High School & Specialist College St.Peter's R.C. High School Parrswood High School (ICT) Chorlton High School (ICT) Buglawton Hall School Ewing School Lancasterian School Grange School	300	26,121	35,900	31,350		93,371	
	Sub-Total all BSF	70,946	151,753	152,106	35,000		338,859	
	Manchester Partnership Programme - Schools Refurbishment Works:							
61	Mechanical	12						
62	Roof Works	191						
63	Windows, Doors and Refurbishments	82						
64	Extensions	800						
	Various Other Refurbishments / projects still under consideration	3,911	4,000	3,500			7,500	
65	Subtotal MPP Schools Refurbishments	4,996	4,000	3,500			7,500	
	Other Projects -							
66	Burnage High School - Support for Arts College	80						
67	Mellands High School - Multi Media	120						
68	Ghyll Head - Sports Facilities	15						
69	Piper Hill - Specialist Colleges	20						
	St.Matthews City Learning Centre - Broadcast Quality	202						
70	TV Studio							
	Parrswood HS - Multiple Physical Disabilites Learning Area	39						
71								
72	Newall Green High School 6th Form Centre	2,392	1,708				1,708	

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	Other Programmes -							
73	Computers for Pupils	1,434						
74	Children's Services - Multi Agency Projects	150	3,850				3,850	
75	Schools Devolved Capital	4,802	5,043	5,114	5,200		15,357	
76	Seed Challenge	80						
77	School Travel Plan Programme	40	14				14	
78	Schools Access Initiative		677	677			1,354	
79	Extended Services for Schools	362	1,606	543			2,149	
80	ICT Harnessing Technology Grant	1,390	1,583	1,864			3,447	
81	Other ICT	2,330						
82	Lea Liability	8						
83	Computers for Pupils - home access for hard to reach pupils		224				224	
	<i>Commitments sub-total</i>	<i>107,761</i>	<i>186,001</i>	<i>186,712</i>	<i>40,200</i>		<i>412,913</i>	
	<i>New Bids</i>							
84	Gorton Education Village Artificial Playing Surface (BSF Phase 1)		250				250	
85	Higher Blackley Education Village All Weather Pitch (BSF Phase 1)		148				148	
86	Primary Schools Rebuilding programme				16,989		16,989	
87	Devolved Capital for Secondary Schools				5,402		5,402	
88	Schools Access Initiative				677		677	
89	Extended Services for Schools				543		543	
90	ICT Harnessing Technology Grant				1,864		1,864	
91	Manchester Partnership Programme				4,500		4,500	
	<i>New Bids sub-total</i>		<i>398</i>		<i>29,975</i>		<i>30,373</i>	
	Total Education	107,761	186,399	186,712	70,175		443,286	

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ADULT SOCIAL CARE								
<i>Commitments</i>								
92	Mental Health Support Programme	83						
93	Learning Disability Network - Adaptations to Homes	81						
94	Grants to Improve Care Home Environment	5						
95	Demolition of Waverley, Fairholme and Eastcliffe	97						
96	Manchester Care Homes to CiC	7,453						
97	Whitebeck Court Extra Care Scheme	1,400	5,600	1,240			6,840	
	<i>Commitments sub-total</i>	9,119	5,600	1,240			6,840	
<i>New Bids</i>								
98	Asbestos Removal - various premises		100				100	
	<i>New Bids sub-total</i>		100				100	
	Totals Adult Social Care	9,119	5,700	1,240			6,940	
CHILDREN'S SOCIAL CARE								
<i>Commitments</i>								
99	Sure Start Children's Centres - Phase 3	696	919	592			1,511	
100	Early Years and Play building improvements (Quality and Access for all young children)	879	3,941	2,179			6,120	
101	Information System for Parents and Providers (ISPP)	33						
<i>Other Programmes/Projects:</i>								
102	Children's Homes	162						
103	Youth Facilities - Youth Capital Fund Plus	452						
104	Alternative Residential and Family Unit Accommodation	40						
105	Mobile Flexible Working - Mobile PCs	315						
	<i>Commitments sub-total</i>	2,577	4,860	2,771	0	0	7,631	

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	Total Children's Social Care EPCS:	2,577	4,860	2,771			7,631	
	Chief Executive's:							
	<i>Commitments</i>							
106	New East Manchester Programme	20,265	14,179	3,025			17,204	
	Beacons Programme:							
107	The Roundhouse	344						
108	Environmental Projects and Campaigns	37	20				20	
109	Improving Access to Local Services	7						
110	Construction Training Centre	121						
	North Manchester:							
111	Cheetham District Centre	233	1,250				1,250	
	South Manchester:							
112	Wythenshawe Forum Regeneration Project	80	33				33	
113	Burnage Environmental Improvements Phase 2	381						
114	Kerscott Road Access and Security	9						
115	Victoria Baths Restoration Phase 1	1,382	430				430	
116	Maine Road Redevelopment	569	1,100				1,100	
117	Longsight District Centre - Improvements Phase 2	1						
118	Wythenshawe Neighbourhood Centres Regeneration	66						
119	BMX Site - Hulme Park	47		2			2	
120	Hemmons Road Estate - Streetscape Improvements	34						
121	St. Phillips, Hulme - Tree Planting	40	23				23	
122	Range Road Environmental Imp Works	15						
	Other Projects:							
123	Disabled Access Grants	250	130	145			275	
124	Band On The Wall	231	200				200	
125	Stadium	71						
126	Oxford Road Digitisation (fibre optic cabling)	50	250	187			437	
127	Oxford Road Public Realm Improvements	0	1,688	30			1,718	
	<i>Commitments sub-total</i>	24,233	19,303	3,389			22,692	
	<i>New Bids</i>							
128	Victoria Baths Restoration - additional works		357				357	
	<i>New Bids sub-total</i>		357				357	
	Total Chief Executive's	24,233	19,660	3,389			23,049	

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	Corporate Services:							
	<i>Commitments</i>							
	General-							
129	Demolition of Unsafe Buildings	42						
130	Strategic Acquisitions - South Manchester	2,646						
131	Daisy Mill Improvements - Substation	500						
132	Manchester Central	10,750	6,250				6,250	
133	Fairholme Showman Site	275						
134	Ardwick West - Rondin Road	50						
135	Alpha House, Wythenshawe - Office Accommodation for relocated staff from Fujitsu and other sites.	4,100						
	Programmes-							
136	Disabled Access for Employees - Aids and Adaptations	56	30	30			60	
137	IT - Ongoing Infrastructure Investment Programme	533	462	500			962	
138	Micare (MIP)	545	35				35	
139	Town Hall Service Centre (MIP)		1,350				1,350	
140	Town Hall Complex	250						
141	Corporate Asset Management and DDA Works	10,260	10,750	9,582			20,332	
142	Ongoing Liabilities of Completed CPOs	30	30	30			60	
143	Sustainability Initiatives	2,000						
144	Daisy Works Refurbishment	454						
145	Acquisition of The Hive, Lever St, Mcr		2,941				2,941	
146	Project Management Collaboration System	1						
	<i>Commitments sub-total</i>	32,492	21,848	10,142	0	0	31,990	
	<i>New Bids</i>							
147	Settlement of Old CPOs		30	30	30		90	
148	Disabled employees - equipment and adaptations				30		30	
149	Disabled access grants				145		145	
150	Ongoing IT infrastructure investment				500		500	
151	Continuation of AMP				10,000		10,000	
152	Demolition of buildings				50		50	
153	Single Point of Failure - ICT		1,516				1,516	
	<i>New Bids sub-total</i>	0	1,546	30	10,755	0	12,331	
	Total Corporate Services	32,492	23,394	10,172	10,755		44,321	

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	Environment & Operations							
	<i>Commitments</i>							
154	Relocation of Vehicle Pound, Ardwick to Hooper Street	203						
155	Emergency Control Room		220				220	
156	Blackley Cemetery Drainage	425						
157	Pavilion Green Roof Piccadilly Gardens	50	127				127	
158	Relocations within Longley Lane Waste Management	450						
159	Mercury Abatement Phase 1	334						
160	Mobile Working in Regulatory & Enforcement (MIP)	254						
161	CCTV Bus Lane Enforcement	40						
162	Gorton Cemetery Chapels demolition	8						
163	Waste and Recycling Improvments	1,000	2,760				2,760	
	<i>Commitments sub-total</i>	<i>2,764</i>	<i>3,107</i>				<i>3,107</i>	
	Total Environment & Operations	2,764	3,107				3,107	
	Libraries and Theatres:							
	<i>Commitments</i>							
	General-							
164	Longsight Library Refurbishment	376	1,938				1,938	
165	New Beswick and Brookway Libraries	250	1,725	900			2,625	
166	Miles Platting Library & Local Centre	5						
167	The Powerhouse library refurbishment	1,075	4	16			20	
	<i>Commitments sub-total</i>	<i>1,706</i>	<i>3,667</i>	<i>916</i>			<i>4,583</i>	
	Total Libraries & Theatres	1,706	3,667	916			4,583	
	Manchester City Galleries:							
	<i>Commitments</i>							
	International Centre for Excellence in Fashion and							
168	Textiles (ICEFT) Feasibility Study		100				100	
169	Manchester Art Gallery	17	135				135	
	<i>Commitments sub-total</i>	<i>17</i>	<i>235</i>				<i>235</i>	
	Total Mcr City Galleries	17	235				235	

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	Manchester Leisure:							
	<i>Commitments</i>							
170	Diseased Manchester Poplars - Felling/Replacement	149						
171	Marie Louise Gardens Refurbishment	160						
172	Velodrome Programme - Track Replacement	73						
173	Alexandra Park Heritage Refurbishment and Restoration	90						
174	Heaton Park Phase 2 Regeneration	6						
175	Heaton Park Phase 3 (Heaton Hall Regeneration)	88						
176	Lindsay Road Allotments Replacement	24						
177	Woodhouse Park Replace Community/Youth Facility	162						
178	Wythenshawe Park - Park Heritage Exhibition (Phase 1)	33						
179	Gorton Baths Demolition	20						
	Heaton Park & Boggart Hole Clough - Playground Provision	17						
180								
181	Sports Pavilion Refurbishment City Wide	30						
182	Tennis Courts City Wide 2006/07	21						
183	Children's Playgrounds Programme 2007/08	120						
184	Fencing, Infrastructure CCTV (perception of crime)	19						
185	Hollyhedge Park Skateboard Facility	45						
186	Major Events Scoreboard	120						
187	Platt Fields BMX	326						
188	Gorton Park Skateboarding	35						
189	Bignor Street - new Multi Use Games Area	140						
	Velodrome - replacement emergency lighting batteries and lift repairs (virement from AMP)	23						
190								
191	Hazeldine Road Allotments - drainage works	30						
192	Cheetham Parks (s106)	39	39				39	
193	Hough End Improvement Scheme	25	135				135	
	<i>Commitments sub-total</i>	1,795	174				174	
	Total Manchester Leisure	1,795	174				174	
	Trading Services:							
	<i>Commitments</i>							
	Town Hall Complex-							
194	Security Centre	624						
195	Long Term Strategy and Consultancy Markets-	10						
196	Gorton Market Redevelopment	688						
	<i>Commitments sub-total</i>	1,322						
	Trading Services	1,322						
	Totals EPCS	64,329	50,237	14,477	10,755		75,469	