

Greater Manchester Combined Authority

Date: Friday 26 May 2023

Subject: Transport Capital Programme

Report of: Andy Burnham, Mayor of Greater Manchester, Portfolio Lead for Transport and Eammon Boylan, Chief Executive Officer, GMCA & TfGM.

Purpose of Report

This report provides an update on the outcome of the work recently undertaken to consider the budgetary challenges on the Transport Capital Programme, resulting from national and global inflationary pressures on construction and manufacturing supply chains and related matters. The report also asks members to consider a number of CRSTS funding approvals.

Recommendations:

The GMCA is requested to:

1. Note and endorse the outcome of the work that has been undertaken in recent months to formulate a strategy to consider the budgetary pressures on the Transport Capital Programme and receive an annual report covering the ongoing impacts of budgetary pressures (Section 2).
2. Approve the draw-down of CRSTS funding, as follows:
 - Golborne Station: £0.98m to enable the ongoing development of the Outline Business Case (OBC) for this DfT retained scheme (para 3.6).
 - Ashton – Stockport QBT scheme: £0.09m to commence work to progress an Outline Business Case (OBC), including the completion of an exercise to prioritise interventions for delivery (para 3.8).
 - Tyldesley Travel Hub (including Park and Ride) Scheme: £0.25m to develop an Outline Business Case (OBC) (para 3.12).
 - Oldham Town Centre (Accessible Oldham Phase 2): £0.9m to develop the scheme to Final Business Case (para 3.16).

- Queens Park Bridge (Strategic Highways Maintenance): the remaining £1.6m to enable Rochdale Council to tender and carry out the works to complete the scheme (Section 4).
3. Approve the draw-down of CRSTS funding for the balance of development funding for schemes that secured interim CRSTS funding in February 2023 whilst a review of budgetary challenges was undertaken (Section 5), as follows:
- High Speed 2 / Northern Powerhouse Rail Programme: £7.15m to continue development of the programme.
 - Rapid Transit Extensions Package: £0.45m to continue development of the programme.
 - Tram-Train Package: £3.26m to continue development of the programme.
 - Travel Hubs Package: £0.25m to continue development of the programme.
 - Stop Improvements and New Stops Package: £0.5m to continue development of the programme.
4. Formally note those schemes that had achieved SOBC, and that GMCA approved £2.6m of CRSTS funding draw-down in February 2023 to continue scheme development (Section 6), including the following:
- Bury: Radcliffe Town Centre.
 - Stockport: Hempshaw Lane.
 - Stockport: Bredbury Economic Corridor Improvement (BECI).
 - Stockport: A6 / School Lane / Manchester Road.
5. Approve the addition (including the respective allocations to Local Authority partners) to the 2023/24 Capital Programme (funded from CRSTS), of the following, (Section 7):
- £16.3m forecast expenditure for Minor Works / Road Safety (previously Integrated Transport Block) measures.
 - £35m for core highway maintenance.
6. Approve an increase to the Core Highways Maintenance budget for 2023/24 from £26.5m to £35m (para 7.3).

7. Note that the Spring Budget included additional road maintenance funding of £6.2m for GM (para 7.5).

Contact Officers

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Equalities Impact, Carbon and Sustainability Assessment:

Equalities Implications:

Recommendation - Key points for decision-makers

The GMCA is requested to approve the funding draw down requests.

Impacts Questionnaire

Impact Indicator	Result	Justification/Mitigation
Equality and Inclusion	G	
Health	G	
Resilience and Adaptation	G	
Housing		
Economy	G	
Mobility and Connectivity	G	
Carbon, Nature and Environment	G	
Consumption and Production		
Contribution to achieving the GM Carbon Neutral 2038 target		

Further Assessment(s): Equalities Impact Assessment and Carbon Assessment

G Positive impacts overall, whether long or short term.	A Mix of positive and negative impacts. Trade-offs to consider.	R Mostly negative, with at least one positive aspect. Trade-offs to consider.	RR Negative impacts overall.
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Climate Change Impact and Mitigation Measures:

Carbon Assessment				
Overall Score				
Buildings	Result	Justification/Mitigation		
New Build residential	N/A			
Residential building(s) renovation/maintenance	N/A			
New build non-residential (including public) buildings	N/A			
Transport				
Active travel and public transport				
Roads, Parking and Vehicle Access				
Access to amenities				
Vehicle procurement	N/A			
Land Use				
Land use	N/A			
No associated carbon impacts expected.	High standard in terms of practice and awareness on carbon.	Mostly best practice with a good level of awareness on carbon.	Partially meets best practice/ awareness, significant room to improve.	Not best practice and/ or insufficient awareness of carbon impacts.

The Bee Network is a critical enabler of Greater Manchester’s Net Zero ambitions; a truly integrated transport network across active travel and public transport will provide excellent public transport and active travel choices for all, promoting sustainable travel behavioural change through integrated spatial, digital and transport planning; and supporting the electrification of vehicles and public transport fleets.

Risk Management

The recommendations of this report will directly support Bee Network scheme delivery and enable prioritised infrastructure expenditure. This will directly assist in mitigating the programme risk of not fully expending the available budget. A programme risk register is maintained and updated regularly by TfGM.

Legal Considerations

Legal Delivery Agreements and legal side-letters will be produced and implemented for full scheme and development costs approvals as appropriate.

Financial Consequences – Revenue

No specific financial (revenue) consequences.

Financial Consequences – Capital

Financial Consequences – Capital. Referenced throughout the report.

Number of attachments to the report: 1 – CRSTS Scheme List

Comments/recommendations from Overview & Scrutiny Committee

N/A

Background Papers

- 24 June 2022 – City Region Sustainable Transport Settlement – Final Scheme list
- 30 September 2022 – GMCA CRSTS Governance and Assurance
- 28 October 2022 – GMCA 2022/23 Capital Update – Quarter 2
- 10 February 2023 – GMCA Capital Programme 2022/23 – 2025/26

Tracking/ Process

Does this report relate to a major strategic decision, as set out in the GMCA Constitution?

Yes

Exemption from call in

Are there any aspects in this report which means it should be considered to be exempt from call in by the relevant Scrutiny Committee on the grounds of urgency?

No

GM Transport Committee

N/A

Overview and Scrutiny Committee

N/A

1 Background

1.1 The transport infrastructure pipeline is a key enabler to achieving the Bee Network – Greater Manchester’s vision for an integrated ‘London-style’ transport system, which will change the way people travel across the city region and:

- Provide a consistent and high-quality user experience across all travel in all parts of GM.
- Promote a clear pathway to GM’s Net Zero Carbon Vision by:
 - providing real public transport and active travel choices for all;
 - promoting sustainable travel behavioural change through integrated city region planning;
 - supporting the electrification of vehicles and public transport fleets.
- Promote levelling up through the provision of sustainable transport connectivity to key growth locations and the provision of affordable public transport options for all of our communities.

1.2 Following the submission of Greater Manchester’s CRSTS Prospectus in Autumn 2021 and subsequent Programme Case in early 2022, the Secretary of State wrote to the GM Mayor in April 2022 to confirm that Greater Manchester would receive an allocation of £1.07bn from the first City Region Sustainable Transport Settlement (CRSTS). When combined with local contributions totalling £170m, this resulted in an overall CRSTS budget of £1.24bn; thereby forming the majority component of Greater Manchester’s current transport infrastructure pipeline, which also includes funding from a range of other sources such as the Transforming Cities Fund, Active Travel Fund and Integrated Transport Block (ITB) allocation. Further background is provided in Section 3 below.

1.3 Since the confirmation of GM’s CRSTS allocation, and as set out previously in the Capital Programme Update Report (10 February 2023), the Infrastructure Pipeline has been impacted by national and global inflationary pressures on construction and manufacturing supply chains. These pressures are not unique to Greater Manchester, with other City Regions having already submitted reports to their Combined Authorities setting out these pressures. Further, these pressures are recognised by Government who, in April, provided all Mayoral Combined Authorities with the opportunity to re-baseline their CRSTS programmes in the light of these

pressures. The proposals detailed in this report will feed into the DfT's re-baselining process, an update on which will be provided to the Combined Authority in due course.

- 1.4 TfGM, in conjunction with Local Authority Delivery Partners, has undertaken significant work in recent months to formulate a strategy to address these budgetary and related issues. This report sets out the outcome of this work and requests the endorsement of this proposed strategy.
- 1.5 Subject to the endorsement of the proposed strategy, the report also sets out requests for the financial approvals required to enable scheme activity to continue to their respective next stages of development.

2 Budgetary Pressures

- 2.1 TfGM has undertaken significant work in recent months, in conjunction with Local Authority partners, to formulate a strategy to address the budgetary pressures that have been exerted on the GM Transport Infrastructure Programme as a consequence of inflationary and related issues.
- 2.2 This work has involved bringing together all planned Infrastructure Pipeline expenditure and funding requirements (both capital and revenue) up to the end of the current CRSTS investment period (March 2027), including the major cost items that extend beyond 2027, to establish a clear, collective understanding of our holistic investment pipeline.
- 2.3 This exercise has considered all scheme development and delivery requirements and, in addition to the 22/23 - 26/27 investment period, has identified some residual, available contingencies from previous investment programmes.
- 2.4 The exercise has identified headline challenges to the Infrastructure Pipeline, including global inflationary pressures; certain transition costs associated with bus franchising, including in relation to depots and fleet enhancements; the costs of maintaining and renewing the Metrolink Network; the level of over-programming included within the original CRSTS programme; and requests for additional financial support that have been received from some Local Authorities in order to complete schemes within their existing Infrastructure Programmes.
- 2.5 In addition, and subject to the outcome of the ongoing discussions with central government with respect to ongoing financial support relating to Greater

Manchester's ability to maintain existing networks, it may be necessary to consider further prioritisation of available funding.

2.6 Having taken all the above into account and factoring in the provision of the level of support required by a number of Local Authorities to complete schemes within their existing Infrastructure Programmes, the scale of budgetary pressure on the pipeline was initially estimated to be in the region of £300m.

2.7 The work undertaken has considered priorities against a range of areas including Health and Safety, CRSTS and Bee Network criteria, and a review of:

- Costs plans and potential scope reductions.
- Deliverability, including schedules and potential scope deferrals.
- Inflationary allowances.
- Risk and contingency levels.
- Appropriate levels of over-programming.

2.8 The work has also included consideration of the following:

- Revisiting inflationary management. For schemes where funding effectively constitutes allocations towards ongoing works programmes (for example, highways maintenance and future scheme development), the proposed inflationary management approach is to maintain budgets in line with current limits and work with programme teams to deliver the maximum level of output possible within these limits.
- Revisiting inflationary allowances, based on recent Office for Budget Responsibility (OBR) predictions that the rate of inflation could return to below 3% by the end of the calendar year.
- Whilst maintaining core outcomes, targeting savings and efficiencies for schemes that deliver defined outputs within defined timescales (for example, new transport interchanges and rail stations).
- Recognising that, through a range of opportunities relating to specific types of infrastructure (such as Active Travel; Electric Vehicle Infrastructure), there is also the potential opportunity for Greater Manchester to secure additional funding over the remainder of the current CRSTS funding period (to March 2027) and beyond.

- The recent government announcement that £8.8bn CRSTS2 funding will be made available nationally from March 2027.

- 2.9 Whilst further and more precise details around CRSTS2 are still to be published by Government, and it will be some time before we know exactly how much GM is likely to secure from CRSTS2, it is considered that this positive announcement gives GM a greater level of confidence regarding funding continuity and our ability to manage our infrastructure investment as a longer term pipeline – effectively a 10-year as opposed to a 5-year pipeline – with a level of optimism that we will still be able to deliver any schemes which encounter delivery challenges (time and / or cost related) in this current CRSTS investment period.
- 2.10 Taking all of the above into consideration; acknowledging that we are still at a relatively early stage in this initial 5-year CRSTS investment period; and that there is an enhanced level of longer-term (beyond March 2027) funding confidence, it is proposed that Greater Manchester does not look to deprioritise or defer any specific programmes at this stage, but rather continues to work with programme teams across TfGM and the ten Local Authorities to deliver as much of the original programme scope as possible within the current 5-year investment period.
- 2.11 Whilst robust levels of control will continue to be applied to managing risks, driving efficiencies and managing inflation, the key principle underpinning this proposed approach, which the Combined Authority is requested to endorse, is that Greater Manchester is not looking to deprioritise, consciously reprofile or scale down its ambitions at this stage.
- 2.12 Regular reviews will be undertaken of the impacts of the ongoing budgetary pressures set out above, with robust levels of control continuing to be applied to manage risks, drive efficiencies and manage inflation. GMCA is therefore requested to endorse the proposed approach outlined above, and to receive reports of these reviews on an annual basis.
- 2.13 An updated CRSTS scheme list reflecting the above proposals, which is intended to be submitted to Government in response to the re-baselining exercise referred to above, is attached as Appendix 1 to this report.

3 Funding Draw Down Requests: City Region Sustainable Transport Settlement (CRSTS)

Background

- 3.1 On 1 April 2022, the Secretary of State wrote to the GM Mayor to say that GMCA had been awarded an allocation of £1.07 billion of CRSTS funding, conditional on agreeing a final scheme list that will be subject to the GM Local Growth Assurance Framework.
- 3.2 The GMCA approved the Scheme List on 24 June 2022, which was subsequently submitted in the form of a Delivery Plan for HM Government approval during early July 2022.
- 3.3 The Secretary of State for Transport wrote to the GM Mayor on 29 July 2022, confirming acceptance of GM's Delivery Plan.
- 3.4 Individual schemes are progressing through the assurance framework with £191.6m of funding now having been approved by GMCA across the CRSTS Pipeline in respect of the following programmes:
- Local Authority core and strategic highway maintenance;
 - Local Authority minor works and road safety;
 - Zero Emission Bus;
 - Quality Bus Transit and Bus Pinchpoints;
 - Local Authority Town Centre and Corridor (Streets for All);
 - HS2/ NPR, Rapid Transit Integration and Future Rapid Transit; and
 - Stops and Interchanges, including Bury Interchange.
- 3.5 The requests set out in this report to approve the draw-down of CRSTS funding to facilitate the progression of development and delivery activities on the schemes below, are brought in-line with the governance arrangements approved at the 30 September 2022 meeting of the Combined Authority.

Golborne Rail Station

- 3.6 To date, £1.04 million has been released and utilised for the ongoing development of the scheme which, having been subject to an assurance review, has now achieved CRSTS Programme Confirmation.

- 3.7 GMCA is requested to approve the funding draw-down of £0.98m of CRSTS funding to enable the ongoing development of the OBC for this DfT retained scheme, including further analysis of risks and issues.

Future Quality Bus Transit (QBT) Corridors: Ashton – Stockport

- 3.8 Quality Bus Transit (QBT) forms a key priority of the Bus Infrastructure Programme funded through the CRSTS and will actively contribute to the delivery of GM's overall ambition for Bus as set out in Greater Manchester's Bus Service Improvement Plan. The QBT programme comprises whole-route upgrades to key bus corridors, with an emphasis on quality, reliability, supporting more bus and active travel trips and the integration of bus into our town centres in-line with our ambitions for an integrated Bee Network (para 1.1 above).
- 3.9 The CRSTS Scheme List approved by GMCA (June 2022) included an allocation of £20 million to deliver Quality Bus Transit improvements on the corridors between Ashton – Stockport, Bury – Rochdale and Wigan – Leigh, out of a total of £75 million of CRSTS funding for the QBT programme.
- 3.10 The Ashton – Stockport QBT scheme will be developed in conjunction with Tameside and Stockport Councils, who will be delivery partners with responsibility to develop the scheme designs across their specific sections of the corridor in line with the strategic objectives of the scheme. TfGM will fulfil the role of scheme promoter, with overall accountability and responsibility for the development and coordination of the scheme and the associated business case.
- 3.11 In line with the local assurance framework, following a review of the Strategic Outline Business Case (SOBC) undertaken by an independent officer review panel, the scheme demonstrates the appropriate strategic case, value for money and deliverability for the current stage of development. The GMCA is therefore requested to approve the draw-down of £0.09m of CRSTS funding to commence work to progress an Outline Business Case (OBC) for the scheme, including the completion of an exercise to prioritise interventions for delivery, noting that a further update will be brought to the GMCA in due course.

Tyldesley Travel Hub, including Park and Ride

- 3.12 Within the CRSTS Delivery Plan, the Travel Hubs Package provides for the development and delivery of a programme of Travel Hubs / Park and Rides to improve access to Rapid Transit (Metrolink, suburban rail, guided busway) services

across Greater Manchester. The CRSTS Scheme List approved by GMCA (June 2022) included an allocation of £12.1m for this Package.

- 3.13 The Tyldesley Travel Hub provides for the development and delivery of a Travel Hub / Park and Ride facility to improve access to, and reach of, the guided busway services.
- 3.14 In line with the local assurance framework, following a review of the Strategic Outline Business Case (SOBC) undertaken by an independent officer review panel, the Scheme demonstrates the appropriate strategic case, value for money and deliverability for the current stage of development.
- 3.15 The GMCA is therefore requested to approve the draw-down of £0.25m of CRSTS funding to develop an Outline Business Case (OBC) for the scheme at Tyldesley.

Oldham Town Centre: Accessible Oldham Phase 2

- 3.16 The CRSTS Scheme List approved by GMCA included an allocation of £7.2m within the Streets for All programme for the Oldham Town Centre scheme.
- 3.17 The scheme will deliver improvements to St Mary's Way, in line with Streets for All principles and in-keeping with the 'Creating a Better Place' vision for Oldham town centre and the regeneration of Jubilee Park, which includes over 2,000 new homes and 1,000 new jobs. The scheme will include improved cycle facilities, crossing points, widening of pedestrian paths and improved bus stop facilities, high quality urban realm and planting.
- 3.18 Oldham Council has developed the scheme to Strategic Outline Business Case (SOBC) and has identified a total scheme cost of £6m, which is proposed to be funded from the £7.2m allocation of CRSTS funding, with the remaining £1.2m being used to fund Oldham's associated Beal Valley Streets for All scheme.
- 3.19 The scheme will be delivered by Oldham Council through existing frameworks and will be planned to minimise the impact of construction works on the highway network.
- 3.20 In line with the local assurance framework, following a review of the Strategic Outline Business Case (SOBC) undertaken by an independent officer review panel, the scheme demonstrates the appropriate strategic case, value for money and deliverability for the current stage of development.

- 3.21 GMCA is requested to approve the drawdown of £0.9m of CRSTS funding to develop the scheme to Final Business Case.

4 Strategic Highway Maintenance Schemes

- 4.1 The CRSTS Scheme List approved by GMCA on 24th June 2022 included an allocation of £4.5 million within the Strategic Maintenance Programme for refurbishment of Queens Park Bridge in Rochdale. In February 2023, GMCA approved the draw down of £2.9m to progress the development and delivery of the scheme.
- 4.2 As noted in the report to GMCA in February 2023, Rochdale Council had developed the scheme to Strategic Outline Business Case (SOBC), and in line with the local assurance framework, following a review of the SOBC undertaken by an independent officer review panel, the scheme demonstrates the appropriate strategic case, value for money and deliverability for the current stage of development.
- 4.3 The planned works will extend the design life of the structure and minimise ongoing maintenance requirements for the next 25-30 years. Timely repairs to the bridge will avoid traffic restrictions or full closure of the Queens Park Road, thus preventing significant scale disruption to traffic networks that provide access to Rochdale and Manchester from the high population areas of Norden and Bamford. Maintaining this critical part of the transport network will also continue to support Rochdale's economic and regeneration plans for Heywood.
- 4.4 The scheme will be delivered by Rochdale Council through existing frameworks, with a traffic management plan developed to minimise the impact of construction works on the highway network.
- 4.5 Rochdale Council has now developed the scheme in readiness to tender the works and, from there, progress to delivery. GMCA is requested to approve the draw-down of the remaining £1.6 million of the CRSTS funding allocation to enable Rochdale Council to tender and carry out the works to complete the scheme.

5 Future rapid transit and HS2 scheme development funding

- 5.1 The GMCA Transport Capital Programme Report (Friday 10 February 2023) secured approval for the drawdown of £14.8 million of CRSTS funding to enable future rapid transit and HS2 scheme development and delivery to continue (during

the period to the end of June 2023), whilst the review of budgetary pressures was undertaken.

- 5.2 This section of the report provides an update on those schemes included in the interim funding approval and a request for funding for those schemes to continue to their respective next stage of development in 2023/24.

High Speed 2 / Northern Powerhouse Rail Programme

- 5.3 A draw-down of CRSTS funding to cover the forecast expenditure between April 2022 and June 2023 was approved by GMCA in February 2023. A further £7.15m of CRSTS funding is now requested to support HS2 transport-related design and development work on Metrolink and high-speed stations, station integration, costing and funding, and wider connectivity packages for stations at Piccadilly, Manchester Airport, Wigan and Stockport. This design and development work supports the implementation of the 2018 GM HS2 NPR “*The Stops are Just the Start*” Growth Strategy. This Strategy set out a programme of local transport investment over the next 10-15 years, aimed at securing wider reach to the principal HS2/NPR stations, subject to further development and negotiations with Government.
- 5.4 The HS2 Phase 2b Crewe to Manchester Hybrid Bill was deposited in parliament in January 2022. The accompanying Environmental Statement sets out that early works on the HS2 Phase 2b programme could start in Greater Manchester in 2025. This funding will support engagement with the parliamentary process in relation to the transport elements of the Growth Strategy.

Future Rapid Transit Programme

Rapid Transit Extensions Package

- 5.5 A draw-down of £0.75 million was approved in February 2023 for expenditure that had been incurred in the 2022/23 financial year and for forecast expenditure and commitments to the end of June 2023. A further draw-down of £0.45m to the end of March 2024 is now requested to continue the development of long-term rapid transit options in line with the CRSTS Delivery Plan.

Tram-Train Package

- 5.6 In February 2023, the GMCA approved the draw-down of £3.24m for expenditure that had been incurred in the 2022/23 financial year and for forecast expenditure and commitments to the end of June 2023.

5.7 To continue development post June, a further draw-down of £3.26m is requested to continue the development of the Tram-Train Package to the end of March 2024.

5.8 This funding will enable:

- Finalisation of Pathfinder North SOBC and submission to DfT.
- Completion of the Greek Street Bridge/ Stockholm Road Bridge SOBC and ongoing engagement with Network Rail and Stockport Council.
- Commencement of the Pathfinder North OBC, subject to SOBC review.
- Continued development of Next Generation Vehicle Specification and Interface Schedule.
- Continued development of the contracting strategy.
- Completion of the M5000 condition assessment and report.

Rapid Transit Integration Programme

Travel Hubs Package

5.9 A draw-down of £0.4m was approved by GMCA in February 2023 for expenditure that had been incurred in the 2022/23 financial year and for forecast expenditure and commitments to the end of June 2023. No further draw-down for general development of the Travel Hubs Package is requested at this time.

Stop Improvements and New Stops Package

5.10 A draw-down of £0.2m was approved by GMCA in February 2023 for expenditure that had been incurred in the 2022/23 financial year and for forecast expenditure and commitments to the end of June 2023. A further draw-down of £0.5m to the end of March 2024 is now requested to continue development of Stop Improvements and New Stops.

5.11 In tandem with significant contributions from third parties, the funding will enable further development of the following:

- Mosley Common New Busway Stop and Travel Hub
- Elton Reservoir New Metrolink Stop and P&R/Travel Hub
- Sandhills New Metrolink Stop
- Cop Road New Metrolink Stop and P&R/Travel Hub
- Metrolink Stop Improvements.

6 Strategic Outline Business Case (SOBC) approvals

- 6.1 In addition to those schemes included in Section 5 above, funding draw-down was approved by the GMCA on 10 February 2023 to enable the continued development of a number of Quality Bus Transit (QBT) and Local Authority Streets for All Schemes that had previously secured SOBC approvals, in line with the assurance processes approved by the GMCA in September 2022.
- 6.2 The Combined Authority is requested to formally note those schemes that had achieved SOBC, and that GMCA approved £2.6m of CRSTS funding draw-down in February 2023 to continue scheme development (Section 6), including the following:
- Bury: Radcliffe Town Centre
 - Stockport: Hempshaw Lane
 - Stockport: Bredbury Economic Corridor Improvement (BECI)
 - Stockport: A6 / School Lane / Manchester Road

7 Minor Works / Road Safety and Maintenance Allocations for 2023/24

- 7.1 It is recommended that the GMCA approves the addition to the 2023/24 Capital Programme of £16.3m of forecast expenditure for Minor Works / Road Safety (previously Integrated Transport Block) measures and £35m for core highway maintenance funded from the GM allocation from the City Region Sustainable Transport Settlement (CRSTS).
- 7.2 The GMCA is requested to note the allocations of Minor Works / Road Safety and Highways Maintenance, including the previously agreed split allocated to Local Authority partners, as per the table below:

Authority	Minor Works/ Road Safety (ITB) 2023/24 £'000	Core Highways Maintenance 2023/24 £'000
Bolton	829	3,822
Bury	543	2,549
Manchester	1,685	4,757
Oldham	707	3,067
Rochdale	652	3,058

Authority	Minor Works/ Road Safety (ITB) 2023/24 £'000	Core Highways Maintenance 2023/24 £'000
Salford	796	3,143
Stockport	791	3,978
Tameside	631	2,905
Trafford	607	2,912
Wigan	908	4,807
GMCA	8,150	
Total	16,300	35,000

- 7.3 At the February GMCA meeting, the CRSTS funded Core Highways Maintenance budget for 2023/24 was approved at £26.25m. The recommendation above seeks to increase this budget from £26.25m to £35m.
- 7.4 The Minor Works / Road Safety and Highways Maintenance plans of the authorities will be reported to GMCA through future transport capital programme updates.
- 7.5 GMCA is asked to note that at the Spring Budget in March 2023, HMG announced¹ additional road maintenance funding nationally of £200m with £6,210,400 for GM. Subject to receiving the formal grant letter for this funding, it is intended that the funds will be allocated to local authorities on the same proportion as in the table above.

8 Recommendations

- 8.1 The recommendations are set out at the front of this report.

¹ <https://www.gov.uk/government/publications/highways-maintenance-funding-allocations/additional-budget-2023-highways-maintenance-and-pothole-repair-funding-2023-to-2024>

Appendix 1: Re-baselined CRSTS Scheme List

CRSTS Re-baselined Scheme List May 2023 (following review of budgetary challenges)
1.0 Bus
1.1 Quality Bus Transit
Future QBT Corridors including Bury-Rochdale, Ashton-Stockport, Wigan-Leigh
Initial phased delivery of Wigan-Bolton Corridor
Initial phased delivery of Rochdale-Oldham-Ashton Corridor
1.2 City Centre Bus Connectivity
City Centre Bus Strategy Phase 1
Initial phased delivery of Salford Crescent-MediaCityUK Corridor
City Centre Radials
1.3 New Development Bus Corridor Upgrades
Altrincham - Carrington bus priority
Sale West to Broadheath bus priority
City Centre - Victoria North
Victoria North - Northern Gateway
1.4 Bus Pinch Points and Maintenance
Bus Pinchpoint Fund
Bus priority signing and lining
Bus Stop Enhancement Programme
ITS Enhancements
1.5 Integrated Measures
Integrated Ticketing and Information
1.6 Electric Bus Package
Bus Franchise Depots
Depot Charging Infrastructure
EV Buses
<i>Depot acquisition</i>
<i>EV Buses - systems (AVA)</i>
2.0 Rail
2.1 Access for All Package
Deliver a number of the remaining AfA stations
Develop and deliver Swinton AfA scheme
Develop further A4A schemes
2.2 Station Improvements Package
Station improvement regeneration and development
Tameside: Hattersley Station Improved Access
2.3 New Stations Package
Development of new stations
<i>Golborne Station</i>
<i>Stockport Station</i>

CRSTS Re-baselined Scheme List May 2023 (following review of budgetary challenges)
3.0 Rapid Transit Integration
3.1 Interchanges Package
Bury Interchange
3.2 Travel / Mobility Hubs Package
Tyldesley Travel Hub / P&R
Programme of Travel Hubs / P&R at Stations and Stops
Mobility Hub LUF Package
3.3 Stop Improvements and New Stops Package
Develop Potential New Guided Busway Stop - Mosley Common
Development of Potential New Metrolink Stops
Metrolink Stop Improvements
4.0 Future Rapid Transit
4.1 New Metrolink Extensions Package
Delivery of Airport Line Extension to Terminal 2
Delivery of Airport Line Extension to Terminal 2 (deferral)
Development of long term rapid transit options
Powers for 1 scheme and development for 2 schemes
4.2 Tram Train Package
Greek Street Bridge
Next Generation Vehicles
Pathfinder - Infrastructure
5.0 HS2 Programme
5.1 HS2 Package
HS2 Early utilities diversions
5.2HS2 Design & Development Package
Design and Development work on Metrolink and High Speed Stations
6.0 Metrolink Renewals
6.1 Metrolink Renewals Package
Deferred and further renewals 2025+
Prioritised renewals 2022-2025
<i>Critical Maintenance 2024-2027</i>
<i>TMS</i>
7.0 Active Travel
7.1 Active Travel Package
Additional Active Travel pipeline beyond MCF
Approved but unfunded schemes in MCF programme
8.0 Streets for All
8.1 Town Centre Schemes Package
Bolton: Farnworth S4A Town Centre Scheme
Bolton: Town Centre Package including Topp Way / Higher Bridge Street
Bury Town Centre Scheme (over and above interchange works)
Bury: Radcliffe Town Centre Development
Bury: Ramsbottom Town Centre Development
Manchester: Ancoats Active Neighbourhood (Mobility Hub)

CRSTS Re-baselined Scheme List May 2023 (following review of budgetary challenges)
Manchester: Deansgate car-free masterplan
Oldham: Town Centre - Accessible Oldham Phase 2
Rochdale: Heywood Streets for All
Rochdale: Littleborough Streets for All
Rochdale: Middleton Streets for All Phase 1
Stockport Interchange
Stockport: Town Centre West
Stockport: Greek Street Bridge Streets for All
8.2 Corridor Schemes Package
Bolton: De Havilland Way
Oldham Mumps Corridor Improvements
Oldham: Beal Valley & Broadbent Moss - Greenway Corridor
Salford Cos Cos (City of Salford Community Stadium)
Salford: Quays Northern Access (Broadway/S Langworthy Road)
Stockport: A6 / Manchester Road / School Lane
Stockport: Bredbury Economic Corridor Improvement (BECI) Package
Stockport: Hempshaw Lane
Tameside: A560 Stockport Road
Trafford: Carrington Sustainable Transport Measures
Wigan: A577 Complementary Works
Wigan: A580 East Lancashire Road Corridor (West) Opportunities
9.0 Electric Vehicle Charging Package
EVCI Match funding
10.0 Highway Maintenance
10.1 Core Highway Maintenance Package
Consolidated Highway Maintenance (Needs, Incentive & Potholes)
10.2 Strategic Maintenance Package
Bolton - KRN Carriageway
Bury - KRN Carriageway
Manchester - KRN Carriageways
Oldham - Manchester Street Viaduct
Rochdale - Queens Park Bridge Refurbishment & KRN carriageway
Salford - Eccles New Rd and South Langworthy Rd highway refurbishment
Stockport: Greek Street Bridge Streets for All
Tameside - Hattersley Viaduct Refurbishment and Widening
Trafford - KRN Carriageway and Structures
Wigan - KRN Carriageway
11.0 Minor Works and Road Safety
11.1 Minor Works and Road Safety / Development Package
ITB - Minor Works
ITB - Public Transport
TCF2 Development