

Date: 27 September 2024

Subject: GMCA 2024/25 Capital Update – Quarter 1

Report of: Councillor David Molyneux, Portfolio Lead for Resources and Investment  
Steve Wilson, GMCA Treasurer

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## Purpose of Report

To present an update in relation to the Greater Manchester Combined Authority's 2024/25 capital expenditure programme.

## Recommendations:

The GMCA is requested to:

1. Note the current 2024/25 forecast of £636.3m compared to the 2024/25 budget of £685.2m and approve changes to the capital programme as set out in the report;
2. Approve the addition of £3.8m to the 2024/25 GMCA Capital Programme from an extension to the fourth round of the Active Travel Fund (ATF4) award as outlined in section 2.6.1.
3. Approve the addition to the capital programme of £16.2m of Local Electric Vehicle Infrastructure (LEVI) funding to deliver local, on-street charging infrastructure across Greater Manchester and to accelerate the commercialisation of, and investment in, the local charging infrastructure sector.
4. Approve the addition to the capital programme of £4.8m of Investment Zone grant funding to support the development of high-potential clusters identified as Investment Zones with a focus on developing Advanced Manufacturing & Materials.

## Contact Officers

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## **Equalities Impact, Carbon and Sustainability Assessment:**

There are no specific equalities impact, carbon and sustainability issues contained within this report.

## **Risk Management**

An assessment of major budget risks faced by the Authority are carried out quarterly as part of the reporting process – at the present time a significant proportion of the capital budget is funded through grant. In order to mitigate the risk of monetary claw back the full programme is carefully monitored against the grant conditions and further action would be taken as necessary.

## **Legal Considerations**

There are no specific legal implications contained within the report.

## **Financial Consequences – Revenue**

There are no specific revenue considerations contained within the report.

## **Financial Consequences – Capital**

The report sets out the forecast capital expenditure for 2024/25.

## **Number of attachments to the report: None**

## **Background Papers**

GMCA Capital Programme 2023/24 – 2026/2027– 9 February 2024

Transport Capital Programme Report – 21 March 2024 (BNC)

GMCA CRSTS Annual Monitoring Narrative Report 23-24 – 25 July 2024 (BNC)

Transport Infrastructure Pipeline Update Report – 27 June 2024 (BNC)

Transport Infrastructure Pipeline Update Report - 25 July 2024 (BNC)

## **Tracking/ Process**

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

**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?

**Bee Network Committee**

N/A

**Overview and Scrutiny Committee**

N/A

# 1. Introduction/Background

- 1.1 The Greater Manchester Combined Authority approved the 2024/25 capital programme at its meeting on 9 February 2024. This report provides the first in a series of updates throughout 2024/25.
- 1.2 The Authority's capital programme includes Greater Manchester Fire and Rescue Services (GMFRS), Economic Development & Regeneration programmes, Waste & Resources Service and the continuation of the programme of activity currently being delivered by the Authority, Transport for Greater Manchester (TfGM) and GM Local Authorities (LA) including the following elements:
- a) The Greater Manchester Transport Fund (GMTF);
  - b) Metrolink Trafford Park Line Extension;
  - c) Clean Air funded schemes;
  - d) City Region Sustainable Transport Settlement (CRSTS) funded schemes;
  - e) Other capital projects and programmes including Transforming Cities Fund 1, Active Travel, Rail – Access for All, Facilities Management Renewals, Public Switched Telephone Network (PSTN), Cycle Safety, Bus Franchising and Zero Emission Buses Regional Areas (ZEBRA);
  - f) Transport Growth Deal Major Schemes;
  - g) Minor Works (including schemes funded by Integrated Transport Capital Block and Growth Deal); and
  - h) Capital Highways Maintenance, Traffic Signals and Full Fibre.
- 1.3 The 2024/25 Capital Programme is summarised in Appendix A and the major variances are described in this report.

## 2. Transport Schemes

### 2.1 Greater Manchester Transport Fund (GMTF)

- 2.1.1 The GMTF programme is funded from a combination of grants from the Department for Transport; a 'top slice' from the Greater Manchester Integrated Transport Block (ITB) Local Transport Plan (LTP) funding; and from a combination of borrowings, to be undertaken by GMCA, and partly from local/third party contributions and local resources (including LTP and prudential borrowing).

- 2.1.2 The GMTF was established on the basis that GMCA would repay the borrowings in full by 2045, in part through the application of Metrolink net revenues (being Metrolink revenues, net of operating, maintenance and other related costs); in part by the application of the annual ring-fenced levy contributions, which will be raised by GMCA, under its levying powers and in part from local, third party, revenue contributions.
- 2.1.3 The GMCA Transport Revenue 2023/24 outturn, on the agenda for this meeting, includes further detail on the overall revenue funding position, including in relation to Metrolink net revenues and financing costs.

### **Metrolink Programme**

- 2.1.4 The Metrolink GMTF Programme includes operational improvement works to the network and close out of the expansion programme.
- 2.1.5 The current forecast expenditure on these works in 2024/25 is £9.8m, compared to a budget of £9.3m. The variance is predominantly driven by the phasing of risk allowances.

### **Metrolink Renewals and Enhancements**

- 2.1.6 The Metrolink Renewals and Enhancements programme has historically been funded by prudential borrowings, with repayments being made from Metrolink net revenues. However, because of COVID-19 and the associated impact on Metrolink revenues, the programme has been reprioritised, with only works that are either safety or operationally critical currently being delivered. The works are now funded from a mixture of borrowings and grant, including CRSTS.
- 2.1.7 The current forecast expenditure in 2024/25 is £18.3m, in line with budget.

### **Bus Priority Programme**

- 2.1.8 The current forecast expenditure in 2024/25, on the historic Bus Priority Programme, is £0.1m, compared to budget of £0.04m due to undertaking monitoring and evaluation activity ahead of schedule.

### **Interchanges and Park & Ride**

- 2.1.9 The current forecast expenditure in 2024/25 is £0.2m, in line with budget.

## **2.2 A6 to Manchester Airport Relief Road (A6MARR)**

- 2.2.1 Stockport Council is responsible for the delivery of the A6MARR, resulting in the expenditure largely comprising of grant payments to Stockport MBC.

2.2.2 The current forecast expenditure in 2024/25 is £6.4m, compared to a budget of £3.0m, due to land acquisition settlements being rephased from the prior year.

### **2.3 Metrolink Trafford Park Extension**

2.3.1 The current forecast expenditure in 2024/25 is £0.3m, compared to a budget of £0.2m. The variance is due to the earlier than forecast expenditure on land related transactions.

### **2.4 Metrolink Capacity Improvement Programme (MCIP)**

2.4.1 The Metrolink Capacity Improvement Programme includes the purchase and delivery of 27 additional trams and additional supporting infrastructure. The current forecast expenditure for 2024/25 is £2.1m, compared to a budget of £3.1m. The variance is predominantly due to the power infrastructure works now rephased into future years, following an updated contractor's programme.

### **2.5 Mayor's Cycling and Walking Challenge Fund (MCF)**

2.5.1 The overall programme management of the Mayor's Cycling and Walking Challenge Fund (MCF), including design assurance, is undertaken by TfGM, with the majority of schemes being delivered by the 10 GM Local Authorities. The Programme is jointly funded through Transforming Cities Fund 1 (TCF1) and CRSTS 1 funding. The current forecast expenditure for 2024/25 is £19.6m, compared to a budget of £22.6m. The variance is due to the rephasing of some works into future years.

### **2.6 Active Travel Fund (ATF 2, 3 and 4) including Cycle Safety Grant**

2.6.1 On 1 March 2024, Active Travel England announced that additional funding of £3.8m has been awarded to the GMCA. This funding is an extension to the Active Travel Fund fourth tranche (£22.6m). This allocation will deliver walking and wheeling and crossings improvements across the region drawn from the active travel scheme pipeline.

2.6.2 The Active Travel Fund programme (ATF 2, 3 and 4) including Cycle Safety Grant comprises 37 cycling and walking infrastructure schemes. The ATF capital programme is being delivered predominantly by the GM Local Authorities. The total current forecast expenditure for 2024/25 is £12.9m compared to a budget of £13.3m. The variance is predominantly due to re-phasing of certain works into future years to align the ATF programme of works with other schemes being funded within CRSTS.

## **2.7 Clean Air Programme**

- 2.7.1 This is a range of Clean Air schemes which are funded entirely through grant funding from central government.
- 2.7.2 The 'Case for a new Greater Manchester Clean Air Plan' was submitted to the Secretary of State in July 2022. In January 2023, government asked GM for additional evidence including modelling how its investment-led approach performs (in terms of delivering compliance with legal nitrogen dioxide levels) against the 'benchmark' of a charging clean air zone to address the nitrogen dioxide exceedances identified in central Manchester and Salford. In April 2023, the government advised of a review of its bus retrofit programme as it had evidence that retrofitted buses have poor and highly variable performance in real-world conditions. Due to the bus retrofit review the requested evidence needed further work. In December 2023, GM submitted an update to the Secretary of State on the Case for a new Greater Manchester Clean Air Plan and confirmed that an appraisal of GM's proposed investment-led plan has been undertaken against a benchmark charging Clean Air Zone (CAZ) in the centre of Manchester and Salford. GM's evidence shows that the investment-led, non-charging plan can achieve compliance in 2025. However, it is for government to determine what measures GM is to implement – only the Investment-led Plan complies with the requirement placed on the 10 GM LAs to deliver compliance in the shortest possible time and by 2026 at the latest.
- 2.7.3 The current forecast expenditure in 2024/25 is £0.5m compared to a budget of £nil. This is predominantly due to the completion of the final installation of chargers in relation to the Office for Zero Emissions Vehicles Electric Vehicle (OZEV EV) Taxi scheme in 2024/25.

## **2.8 Other Capital Schemes and Programmes**

- 2.8.1 The other capital schemes and programmes include
- a) Rail – Access for All;
  - b) Facilities Management Renewals; and
  - c) Public Switched Telephone Network (PSTN)
- 2.8.2 The current forecast expenditure in 2024/25 for the Access for All Programme is £6.3m, compared to a budget of £4.7m. The variance is predominantly due to construction at Daisy Hill and Irlam stations being brought forward from future financial years.

2.8.3 The current forecast for Facilities Management Renewals is £0.1m, compared to a budget of £nil. The expenditure, funded from borrowings, relates to certain time critical asset renewals and replacement works.

2.8.4 The March 2024 BNC noted £1.0m of funding for the replacement of the Public Switched Telephone Network (PSTN) that communicates between 448 traffic signals and the Urban Traffic Control fault reporting system with a digital solution. The current forecast expenditure in 2024/25 is £0.9m compared to a budget of £nil, the variance is due to scheme being approved for inclusion in the Capital Programme.

## **2.9 Bus Franchising**

2.9.1 The current 2024/25 forecast expenditure is £61.3m, compared to the original budget of £32.2m. The variance is predominantly due to the phasing of the acquisition of bus depots; and the costs of a number of IS and ticketing systems and equipment assets required for the implementation of bus franchising. These works were initially proposed to be funded from the Bus Franchising Transition revenue budget but these funds are now being used to directly support Bee Network services as part of the TfGM revenue budget. As such it is proposed that these assets are now funded from CRSTS. This switching of funding was previously outlined in the 2024/25 GMCA Transport Revenue Budget<sup>1</sup>.

## **2.10 City Region Sustainable Transport Settlement (CRSTS)**

2.10.1 In recognition of national and global inflationary pressures on construction and manufacturing supply chains, in early 2023 Government provided all Mayoral Combined Authorities with the opportunity to re-baseline their CRSTS1 Delivery Plans. In developing the re-baselining proposals, a number of local challenges were taken into account, for example in terms of addressing the substantial post-covid financial pressures associated with the safe operation of Greater Manchester's existing Metrolink network, whilst also looking to maximise opportunities where possible, such as those associated with being the first of the Combined Authorities to successfully launch Bus Franchising.

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<sup>1</sup> [B. GMCA Transport Revenue Budget 2024-25.pdf \(greatermanchester-ca.gov.uk\)](#)



## **2.11 Zero Emission Buses Regional Areas (ZEBRA)**

2.11.1 The ZEBRA project has received £35.7m of DfT Zero Emission Buses Regional Areas funding and £12.5m funded from prudential borrowing.

The current 2024/25 forecast expenditure is £35.8m, compared to a budget of £39.8m. The variance is now forecast to be expended by Q1 2025/26.

## **2.12 Transport Local Growth Deal 1 Majors Schemes**

2.12.1 The Transport Local Growth Deal 1 and 3 Majors Programme consists of 15 major schemes (excluding Stockport Town Centre Access Plan (TCAP)) which are being delivered by TfGM and the GM LAs. The total 2024/25 forecast expenditure is £8.3m, compared to a budget of £12.5m. The variance is driven by the Stockport Interchange construction works for the main programme completing earlier than forecast in the prior financial year, and a rephasing of ancillary Section 278 works into 2024/25.

2.12.2 The 2024/25 forecast expenditure includes elements of costs funded from the CRSTS grant.

## **2.13 Local Growth Deal Minor Works**

2.13.1 The Minor Works and additional priorities schemes are being delivered by TfGM and the GM LAs.

2.13.2 The total 2024/25 forecast expenditure on these schemes is £0.7m, compared to a budget of £1.4m. The variance is driven by a combination of works completing ahead of schedule, in the prior financial year.

## **2.14 Traffic Signals**

2.14.1 General traffic signals are externally funded and spend will fluctuate dependent on the level on new installations requested.

2.14.2 The Authority has received Traffic Signal Obsolescence and Green Light Funding from central government to upgrade traffic signal systems by replacing obsolete equipment and tune up traffic signals to better reflect current traffic conditions and get traffic flowing.

2.14.3 The total 2024/25 forecast expenditure has increased to £4.2m to include these schemes.

## **2.15 GM One Network**

2.15.1 The GM One Network scheme is for Wide Area Network services across several GM councils and GMCA and fulfils the Department for Culture, Media and Sport (DCMS) grant conditions for activating the Local Full Fibre Network (LFFN) dark fibre infrastructure.

2.15.2 The total 2024/25 forecast expenditure has increased to £3m due to slippage in 2023/24.

### **3. Economic Development and Regeneration**

#### **3.1. Regional Growth Fund (RGF)**

3.1.1 The RGF was secured in 2012/13 and 2013/14 to create economic growth and lasting employment. This fund is now in the recycling phase.

3.1.2 The total forecast 2024/25 expenditure on these schemes has increased to £9.3m due to the amount of pipeline schemes that have progressed or are expecting to be progressed.

#### **3.2. Growing Places**

3.2.1 The Growing Places Fund was secured in 2012/13 to generate economic activity and establish sustainable recycled funds. This fund is now in the recycling phase.

3.2.2 The total forecast 2024/285 expenditure on these schemes has increased to £2.6m due to pipeline schemes being slightly higher than expected at budget setting.

#### **3.3. Housing Investment Loans Fund (HILF)**

3.3.1 The GM Housing Investment Loan Fund has been designed to accelerate and unlock housing schemes to help build the new homes and support the growth ambitions of Greater Manchester.

3.3.2 The total forecast 2024/25 expenditure on these schemes has decreased to £96.8m due to some schemes being reprofiled to 2025/26 and some pipeline schemes no longer progressing.

#### **3.4. Life Sciences Funds**

3.4.1 The Life Sciences Funds are a 15-year venture capital funds investing in life sciences businesses across the region.

3.4.2 The total forecast 2024/25 expenditure has increased to £2.3m due to slippage of drawdowns in 2023/24.

#### **3.5. Pankhurst Institute**

3.5.1 The Pankhurst Institute is a University of Manchester led initiative to promote needs-led health technology research and innovation.

3.5.2 The total forecast 2024/25 expenditure has increased to £0.8m due to slippage in expenditure in 2023/24.

### **3.6. City Deal**

3.6.1 The original City Deal from 2012 was to cover a 10-year period. The expenditure was included in the budget due to ongoing negotiations with Homes England for a new City Deal fund.

3.6.2 The total forecast 2024/25 expenditure on these schemes has increased to £14.6m due to the reprofiling of drawdowns.

### **3.7. Brownfield Land Fund**

3.7.1 The Authority has been successful in receiving funding from central government from the Brownfield Land Fund. The grant from central government has been provided with the aim of creating more homes by bringing more brownfield land into development.

3.7.2 The current forecast of £74.9m is in line with budget.

### **3.8. UK Shared Prosperity Fund**

3.8.1 The Fund from central government is designed to build pride in place and increase life chances by investing in community and place, supporting local businesses and people and skills.

3.8.2 The total forecast 2024/25 expenditure has increased to £14.2m due to reprofiling of expenditure between capital and revenue.

### **3.9. Social Housing Quality Fund**

3.9.1 The Social Housing Quality Fund is to make improvements in the physical decency of social housing with a focus on serious hazards, e.g. mould and damp.

3.9.2 The total forecast 2024/25 expenditure has increased to £0.1m to cover evaluation works following completion of scheme.

### **3.10. Public Sector Decarbonisation Schemes**

3.10.1 The Public Sector Decarbonisation Scheme is grant funding received from central government for public building retrofit projects.

3.10.2 The current forecast of £1.5m is in line with budget.

### **3.11. Social Housing Decarbonisation**

- 3.11.1 The Social Housing Decarbonisation fund is to improve the energy performance of social rented homes. This is the final year of the three-year delivery period.
- 3.11.2 The total forecast 2024/25 expenditure has increased to £36.8m due to slippage of spend in 2023/24 due to partner underspending which has led to some of the grant being returned to the provider.

### **3.12. Rough Sleeper Accommodation Programme**

- 3.12.1 The scheme is to support those rough sleeping or with a history of rough sleeping into longer-term accommodation with support.
- 3.12.2 The total forecast 2024/25 expenditure has increased to £1.4m due to slippage during 2023/24. The expenditure is dependent on suitable properties becoming available.

### **3.13. Project Skyline**

- 3.13.1 Project Skyline is intended to create a supply of children's homes to increase availability of Looked After Children (LAC) placements in the Greater Manchester region for some of the most vulnerable young people whilst tackling the significant costs associated with these types of placements
- 3.13.2 The total forecast 2024/25 expenditure has increased to £5m and approval to include this scheme was sought at the 12 July 2024 GMCA meeting.

### **3.14. 5G Innovation**

- 3.14.1 The programme aims to champion the use of innovative applications powered by 5G from proof of concept to widespread adoption.
- 3.14.2 The total forecast 2024/25 expenditure has increased to £3m due to the details of the grant being received post budget. Approval to include this scheme was sought at the 12 July 2024 GMCA meeting.

### **3.15. Trailblazer**

- 3.15.1 The scheme is to fund local priority projects aligned to the Greater Manchester Strategy Shared Commitments and the UK Government Levelling Up Missions with a focus towards prioritising growth opportunities.

3.15.2 The scheme is to fund local priority projects aligned to the Greater Manchester Strategy Shared Commitments and the UK Government Levelling Up Missions with a focus towards prioritising growth opportunities.

3.15.3 The current forecast of £5m is in line with budget.

### **3.16. Investment Zones**

3.16.1 The investment zone grant funding from central government will be used to support the development of high-potential clusters identified as Investment Zones with a focus on developing Advanced Manufacturing & Materials.

3.16.2 The total forecast 2024/25 expenditure has increased to £4.8m due to details of the grant being received post budget.

## **4. Fire and Rescue Service**

### **4.1. Estates**

4.1.1 An assessment of the estates capital programme strategy is continuing as part of the Estates Strategy work. It is expected that there will be re-profiling of the schemes once timelines of the full strategy have been identified. The reported variance is the re-profiling of budget to date, reflecting the expected position for the current financial year.

### **4.2. Transport**

4.2.1 A further review of the general fleet has been undertaken to ensure the vehicles selected are in line with the current market and to ensure all opportunities are maximised in relation to carbon reduction. It is envisaged that vehicles will start to be received within quarters 2 and 3 of the 2024/25 financial year.

4.2.2 An initial batch of vehicles in relation to the Flexible Duty System (FDS) car scheme was purchased and received in 2023/24. The delivery profiles for FDS cars as at quarter 1 includes an additional £1.2m towards the purchase of further vehicles in line with the contract.

### **4.3. ICT**

4.3.1 The forecast is broadly in line with the budget with the exception of the reprofiling of the Full Fibre Network which rolled forward from 2023/24.

#### **4.4. Equipment**

4.4.1 The variance of £0.6m is in relation to the revised expected delivery of foam equipment, hose replacement and compressors within the programme.

#### **4.5. Sustainability**

4.5.1 Delivery of core sustainability work was paused in 2022/23 to enable resources to be utilised to deliver on overarching schemes such as Public Sector Decarbonisation Scheme and the wider Estates Strategy which encompasses carbon reduction. As such, the remaining core budget was reprofiled into 2024/25.

#### **4.6. Waking Watch Relief Fund**

4.6.1 Waking Watch previously had two schemes within 2023/24, the end of the Relief Fund and the start of the Replacement Fund. Department for Levelling Up, Housing and Communities (DLUHC) have provided additional grant funding in respect of the Relief Fund, in relation to identified high rise properties which meet the criteria. The forecast at quarter one reflects the awards and spend profile in 2024/25.

### **5. Waste and Resources**

#### **5.1. Operational Assets**

5.1.1 This budget line covers all spend associated with the operation of the waste disposal assets used by the operator of the waste management contracts.

5.1.2 The forecast expenditure has increased to £10.4m with the works at Raikes Lane, Bolton now being priced and slightly offset with the slippage of works at Reliance Street, Newton Heath being reprofiled into 2025/26.

#### **5.2. Non-Operational Assets**

5.2.1 This budget line covers all spend associated with the closed landfill sites inherited from Greater Manchester Waste Disposal Authority and any other land not being used for waste management.

5.2.2 The current forecast of £0.2m is in line with budget.

Appendix A – Q1 24/25 forecast

Appendix A	Budget 2024/25 £000s	Q1 2024/25 Forecast £000s	(Increase)/ Decrease £000s
Metrolink Programme	9,269	9,765	(496)
Metrolink Renewals and Enhancements	18,322	18,261	61
Bus Priority Programme	37	120	(83)
Interchange and Park & Ride	183	209	(26)
<b>Greater Manchester Transport Fund</b>	<b>27,811</b>	<b>28,355</b>	<b>(544)</b>
<b>Road Schemes (Stockport)</b>			
A6 MARR / SEMMMS	3,000	6,437	(4,016)
<b>Stockport Council Schemes total</b>	<b>3,000</b>	<b>6,437</b>	<b>(4,016)</b>
<b>Other Metrolink Schemes</b>			
Trafford Extension	208	286	(78)
<b>Other Metrolink Schemes total</b>	<b>208</b>	<b>286</b>	<b>(78)</b>
<b>Other Capital Schemes</b>			
Metrolink Capacity Improvement Programme	3,058	2,050	1,008
TCF - Mayors Challenge Fund	8,803	8,430	373
Active Travel Fund and Cycle Safety Grant	13,256	12,940	316
Clean Air Schemes	-	463	(463)
Access For All	4,668	6,294	(1,626)
Facilities Management	-	99	(99)
Public Switched Telephone Network (PSTN) Traffic Signal	-	937	(937)
Bus Franchising (incl CRSTS Funding)	32,238	61,305	(29,067)
ZEBRA	39,773	35,769	4,004
<b>Other Capital Schemes total</b>	<b>101,796</b>	<b>128,287</b>	<b>(26,491)</b>
Bus CRSTS	71,397	66,561	4,836
Active Travel CRSTS	13,805	11,135	2,670
Interchanges CRSTS	3,173	3,759	(586)
Rail CRSTS	4,482	3,807	675
Other CRSTS	800	1,286	(486)
Metrolink CRSTS	1,514	943	571
Local Authority CRSTS	57,608	57,673	(65)
<b>Total CRSTS</b>	<b>152,779</b>	<b>145,164</b>	<b>7,615</b>
<b>Growth Deal</b>			
TfGM Majors	11,669	7,505	4,164

Appendix A	Budget 2024/25 £000s	Q1 2024/25 Forecast £000s	(Increase)/ Decrease £000s
Local Authorities Majors	834	834	-
<b>Growth Deal total</b>	<b>12,503</b>	<b>8,339</b>	<b>4,164</b>
<b>Minor Works</b>			
ITB Local Authorities	733	145	588
Growth Deal 1 & 2 Local Authorities	500	516	(16)
Growth Deal 2 TfGM Schemes	-	2	(2)
Growth Deal 3 TfGM schemes	209	19	190
<b>Minor Works total</b>	<b>1,442</b>	<b>682</b>	<b>760</b>
Traffic Signals	2,500	4,198	(1,698)
GM One Network	1,074	2,993	(1,919)
<b>Total Capital - Transport</b>	<b>303,113</b>	<b>324,741</b>	<b>(22,207)</b>
Regional Growth Fund	5,900	9,300	(3,400)
Growing Places	2,000	2,600	(600)
Housing Investment Fund	209,573	96,783	112,790
Life Sciences Fund 1	1,850	2,337	(487)
Pankhurst Institute	-	793	(793)
City Deal	13,022	14,642	(1,620)
<b>Investment Team total</b>	<b>232,345</b>	<b>126,455</b>	<b>105,890</b>
Brownfield Land Fund	74,921	74,921	-
UK Shared Prosperity Fund	10,664	14,215	(3,551)
Social Housing Quality Fund	-	113	(113)
<b>Place Team total</b>	<b>85,585</b>	<b>89,249</b>	<b>(3,664)</b>
Public Sector Decarbonisation Scheme 3a multi year	1,550	1,550	-
Social Housing Decarbonisation	18,481	36,784	(18,303)
<b>Environment Team total</b>	<b>20,031</b>	<b>38,334</b>	<b>(18,303)</b>
Rough Sleeper Accommodation Programme	-	1,401	(1,401)
Project Skyline	-	5,000	(5,000)
<b>Public Sector Reform Team total</b>	<b>-</b>	<b>6,401</b>	<b>(6,401)</b>
5G Innovation	-	3,000	(3,000)
<b>Digital Team total</b>	<b>-</b>	<b>3,000</b>	<b>(3,000)</b>
Trailblazer	5,000	5,000	-
Investment Zones	-	4,800	(4,800)

**BOLTON**  
**BURY**

**MANCHESTER**  
**OLDHAM**

**ROCHDALE**  
**SALFORD**

**STOCKPORT**  
**TAMESIDE**

**TRAFFORD**  
**WIGAN**



Appendix A	Budget 2024/25 £000s	Q1 2024/25 Forecast £000s	(Increase)/ Decrease £000s
<b>Strategy, Economy &amp; Research Team total</b>	<b>5,000</b>	<b>9,800</b>	<b>(4,800)</b>
<b>Total Capital - Economic Development &amp; Regeneration</b>	<b>342,961</b>	<b>273,239</b>	<b>69,722</b>
Estates	21,660	13,938	7,722
Transport	2,964	5,195	(2,231)
ICT	465	756	(291)
Equipment	3,465	4,086	(621)
Sustainability	838	954	(116)
Health & Safety	-	371	(371)
Waking Watch Relief	429	2,429	(2,000)
<b>Total Capital - Fire &amp; Rescue Service</b>	<b>29,821</b>	<b>27,729</b>	<b>2,092</b>
Operational Sites	9,070	10,390	(1,320)
Non-Operational Sites	200	200	-
<b>Total Capital - Waste &amp; Resources</b>	<b>9,270</b>	<b>10,590</b>	<b>(1,320)</b>
<b>Total Capital</b>	<b>685,165</b>	<b>636,299</b>	<b>48,287</b>

BOLTON  
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TAMESIDE

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