

## Greater Manchester Combined Authority

Date: 7th February 2025

Subject: GMCA Capital Programme 2024/25 – 2027/2028 (**Budget Paper F**)

Report of: Councillor David Molyneux, Portfolio Lead for Resources and  
Steve Wilson, Group Chief Finance Officer, GMCA

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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 and the 2025/26 capital budget and forward plan for approval.

### Recommendations:

The GMCA is requested to:

1. Note the current 2024/25 forecast of £631.6m compared to the previous forecast of £581.8m; and
2. To approve the addition to the 2024/25 capital programme of £4.4m for 2024/25 local highways maintenance and £14.8m (£11.1m to be paid to Local Authorities and £3.7m retained by Department for Transport (DfT) as a new incentive element) for 2025/26 local highways maintenance, as outlined in sections 2.9.8 and 2.9.9 of this report; and
3. To approve the addition to the 2024/25 capital programme of £0.3m, funded by borrowing, for the replacement of end-user networking hardware at Tootal buildings as per section 3.17.1.
4. Approve the capital programme budget for 2025/26 of £598.3m and the forward plan as detailed in the report and in Appendix A

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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 and the budget for 2025/26 and future years.

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

## **Comments/recommendations from Overview & Scrutiny Committee**

None

## **Background Papers**

[GMCA Capital Programme 2023/24 - 2026/27](#)

[GMCA 2024/25 Capital Update - Quarter 1](#)

[GMCA 2024/25 Capital Update – Quarter 2](#)

[Bus Franchising Fleet – 25 October 2024](#)

[Transport Infrastructure Pipeline – 31 January 2025](#)

### **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

### **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. The latest 2024/25 capital reforecast at quarter 2 was reported and noted by the authority at its meeting on 29 November 2024.
- 1.2. The Authority's capital programme, funded from a number of sources and grants, 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) Metrolink schemes;
  - b) Rapid Transit schemes;
  - c) Rail schemes;
  - d) Interchange schemes;
  - e) Clean Air schemes;
  - f) Active Travel schemes;
  - g) Bus Infrastructure schemes;
  - h) Bus Franchising schemes;
  - i) Local Authority schemes;
  - j) Other capital projects and programmes such as Public Switched Telephone Network (PSTN); and
  - k) Capital Highways Maintenance, Traffic Signals and Full Fibre.
- 1.3. The Capital Programme for 2024/25 to 2027/28 is summarised in Appendix A, and the major variances are explained in this report.

## **2. Transport Schemes**

### **2.1. Introduction**

- 2.1.1. The transport infrastructure pipeline is a key enabler to delivering the Bee Network – Greater Manchester's plan for a high-quality, affordable and fully integrated

public transport and active travel system; as well as driving growth for the people and businesses of Greater Manchester.

- 2.1.2. Work to develop and deliver the schemes within the Transport Pipeline Programme continues at pace, with the majority of schemes within City Region Sustainable Transport Settlement (CRSTS) achieving their Strategic Outline Business Cases (SOBCs) approval and several schemes either on site and/or completed.
- 2.1.3. Whilst the overall capital budget is on track to be fully expended by the end of the CRSTS1 period, in March 2027, officers have periodically undertaken reviews of the programme and have recently undertaken a further review of the delivery status and its alignment with emerging local and national strategic priorities. This work was summarised in the Transport Infrastructure Pipeline report to GMCA on 31 January 2025.
- 2.1.4. The first tranche of proposals were subject to approval by the Combined Authority on 31 January 2025, with the funding allocations included within this report.
- 2.1.5. Further areas for funding that fall within the emerging plan will continue to be assessed, including Local Authority proposals to support the wider GM Growth agenda, and it is intended to bring a further report to the Combined Authority in March 2025 to consider those further potential opportunities.

## **2.2. Metrolink Schemes**

- 2.2.1. The Metrolink Programme consists of a variety of projects to continue to provide a safe and efficient Metrolink service for customers. These projects include essential safety and operationally critical renewals, safety and operational improvement works and capacity enhancements to the network.

### **Metrolink Renewals and Enhancements**

- 2.2.2. 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 was 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.
- 2.2.3. The current forecast expenditure in 2024/25 is £19.9m, compared to the previous forecast of £18.3m. The variance is largely driven by advance purchase of rail

spares and earlier than anticipated completion of track renewals that were originally scheduled for 2025/26.

2.2.4. The 2025/26 budgeted expenditure is £25.0m.

### **Metrolink Programme**

2.2.5. The Metrolink Programme includes safety and operational improvement works to the network and close out of the expansion programme. The current forecast expenditure on these works in 2024/25 is £6.9m, compared to the previous forecast of £10.2m. The variance is predominantly driven by the rephasing of some works, which are now forecast to complete during 2025/26.

2.2.6. The 2025/26 budgeted expenditure is £10.5m.

### **Trafford Extension**

2.2.7. The current forecast expenditure in 2024/25 is £0.4m, which is in line with the previous forecast.

2.2.8. The 2025/26 budgeted expenditure, on monitoring and evaluation activities and finalisation of certain land transactions, is £0.1m.

### **Metrolink Capacity Improvement Package (MCIP)**

2.2.9. 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 £1.5m, compared to a previous forecast of £2.1m. The variance is predominantly due to the rephasing of supporting power infrastructure works into next financial year based on an updated delivery programme.

2.2.10. The 2025/26 budgeted expenditure is £1.8m.

## **2.3. Rail Programme**

2.3.1. The current rail programme consists of a variety of projects to improve accessibility at stations across the rail network, in addition to enhancing existing stations, and the delivery of a new station at Golborne.

2.3.2. Further detail on rail was included in the GM Rail Reform and Devolution report to the Combined Authority on Friday 31<sup>st</sup> January. At the same meeting GMCA will consider proposals detailed in the Transport Infrastructure Pipeline report to allocate up to £34m from CRSTS1 and £80m from CRSTS2 to support the development and delivery of the Rail Integration and Accessibility Programme.

## **Rail Stations**

- 2.3.3. Ongoing projects at rail stations include improvement, and enhancement works at Salford Central and Stockport stations, and a new station at Golborne. The current forecast expenditure for 2024/25 is £4.5m, compared to a previous forecast of £4.0m, due to entering into contract in October 2024 for the enhancement works at Salford Central rail station.
- 2.3.4. The 2025/26 budgeted expenditure is £12.5m.

## **Access for All**

- 2.3.5. The current forecast expenditure in 2024/25 for the Access for All Programme is £8.0m, compared to a previous forecast of £7.4m. The variance is driven by the planned completion of Daisy Hill “step-free” access in this financial year.
- 2.3.6. The 2025/26 budgeted expenditure is £8.3m.

## **Park and Ride**

- 2.3.7. The current forecast expenditure in 2024/25, of £0.8m, on the Park & Rides at Tyldesley and Hindley is in line with the previous forecast.
- 2.3.8. The 2025/26 budgeted expenditure is £2.5m.

## **2.4. Interchanges**

- 2.4.1. The Interchanges programme consists of the redevelopment of transport interchanges, travel hubs and associated infrastructure.

### **Bury Interchange**

- 2.4.2. The current forecast expenditure in 2024/25 is £4.8m, compared to a previous forecast of £4.0m. The variance is due to the ahead of schedule submission of the Outline Business Case (OBC) to Government and the commencement of residential development design works this financial year.
- 2.4.3. The 2025/26 budgeted expenditure is £7.6m.

### **Stockport Interchange**

- 2.4.4. The current forecast expenditure in 2024/25 is £2.4m, which is in line with the previous forecast of £2.3m.
- 2.4.5. The 2025/26 budgeted expenditure is £0.04m.

## **Interchanges Programme**

- 2.4.6. The current forecast expenditure in 2024/25 is £0.1m, which is in line with the previous forecast.
- 2.4.7. The 2025/26 budgeted expenditure is nil.

## **2.5. Clean Air Programme**

- 2.5.1. The Clean Air programme aims to tackle air pollution on local roads in a way that protects health, jobs, livelihoods, and businesses. The schemes within this programme are funded through multiple various grants to deliver numerous clean air initiatives.
- 2.5.2. Having submitted evidence in October 2024 to support Greater Manchester's investment-led plan, in January 2025, Government accepted the assessment that an investment-led, non-charging Greater Manchester Clean Air Plan will achieve compliance with nitrogen dioxide levels on the local road network in the shortest possible time and by 2026 at the latest. As a result, Greater Manchester will not need to implement a charging Clean Air Zone (CAZ). Agreed measures with Government include 117 brand new lower and zero emission buses along with depot electrification, targeted local traffic measures on Regent Road, Salford and in St John's area, Manchester, along with a fund to support GM-licensed taxi drivers upgrade to cleaner vehicles.
- 2.5.3. The current forecast expenditure in 2024/25 of £1.8m, is in line with the previous forecast.
- 2.5.4. The 2025/26 budgeted expenditure is £0.4m.

## **2.6. Active Travel Programme**

- 2.6.1. The Active Travel programme delivers a range of interventions, including cycle hire and infrastructure provision – including segregated cycle lanes, crossings, and junction safety improvements, with the rollout of high-quality active travel schemes being at the core of the Bee Network vision.

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

- 2.6.2. The overall programme management of the 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 £18.4m, compared to a previous forecast of £16.1m. The variance is



due to ahead of forecast progress on (TfGM promoted schemes) Safety Cameras and Cycle Hire and a number of Local Authority schemes starting on site earlier than previously forecast.

2.6.3. The 2025/26 budgeted expenditure is £23.7m.

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

2.6.4. The Active Travel Fund (ATF) programme (ATF 2, 3, 4 and 4 extension and the Cycle Safety Grant) comprises 46 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 £10.4m, compared to a previous forecast of £12.6m. The variance is due to the rephasing of some construction works into 2025/26 as land, procurement and third-party agreements are being finalised.

2.6.5. The 2025/26 budgeted expenditure is £12.9m.

## **2.7. Bus Infrastructure Schemes**

2.7.1. Bus infrastructure schemes consist of a variety of on-highway measures across the bus network, working in partnership with GM Local Authorities, to support the improvement of bus journey times and reliability of services and the growth of travel by bus, walking, wheeling and cycling as well as the acquisition, and the renewal and enhancement, of the GM Bus Shelter estate.

#### **Salford Bolton Network Improvement (SBNI)**

2.7.2. The current 2024/25 forecast expenditure of £3.4m, is in line with the previous forecast of £3.3m. The variance is due to scheme monitoring and evaluation being brought forward into the current financial year.

2.7.3. The 2025/26 budgeted expenditure, on monitoring and evaluation activities, is £0.1m.

#### **Bus Priority Programme**

2.7.4. The current 2024/25 forecast expenditure is £0.1m, which is in line with the previous forecast.

2.7.5. The 2025/26 budgeted expenditure, on monitoring and evaluation activities, is £0.1m.

#### **Quality Bus Transit, City Centre Radials & Bus Pinchpoint & Maintenance**

2.7.6. The current 2024/25 forecast expenditure is £13.5m, compared to the previous forecast of £15.6m. The variance is predominantly due to the rephasing of some

design and construction works into 2025/26 following programme updates from Local Authorities.

2.7.7. The 2025/26 budgeted expenditure is £26.7m.

### **Bus Shelters Estates Renewal**

2.7.8. JCDecaux currently owns and manages 3,464 shelters within the current contract. In addition, TfGM has funded and installed 730 non-advertising shelters which are separately managed and maintained by TfGM.

2.7.9. The vision for TfGM's future bus shelter estate is to transform, modernise and enhance the passenger waiting environment with the intention being for shelter design to be consistent across GM, so that customers can expect the same provision of facilities across the Bee Network. In order to deliver this vision, TfGM will require greater direct control over GM's bus shelter assets.

2.7.10. GMCA will consider a Transport Infrastructure Pipeline report on Friday 31<sup>st</sup> January 2025 which will include a proposal to allocate £15m of CRSTS1 funding to acquire the GM bus shelter assets owned by JCDecaux, carry out procurement activity for the proposed new Shelter contract, and develop a renewal programme for the estate over the period to 31 March 2027. Subject to GMCA approval, the forecast expenditure for 2024/25 is £13.0m. The 2025/26 budgeted expenditure is £2.0m.

## **2.8. Bus Franchising**

2.8.1. The programme of works consists of the acquisition or construction and the electrification of a number of bus depots, the delivery of a Zero Emission Bus (ZEB) fleet as well as upgrades to Ticketing, IS and Customer systems, applications and infrastructure to support the implementation of Bus Franchising.

2.8.2. The current 2024/25 forecast expenditure is £173.0m, compared to the previous forecast of £119.2m. The variance is due to the purchase of 72 Stagecoach Euro VI diesel buses to replace 'life expired' and other older vehicles and to strengthen services; the purchase and novation of 94 zero emission electric buses (ZEBs) from Stagecoach and Go North West in order to reduce operational costs in future years, via a reduction in the service fee payable to franchise operators. These transactions were approved by GMCA in October 2024. In addition, CCTV on-bus infrastructure expenditure brought forward to the current financial year was offset by the rephasing of some depot electrification works to 2025/26.

2.8.3. The budgeted 2025/26 expenditure is £33.9m.

## 2.9. Local Authority Schemes

2.9.1. These interventions are led and delivered by the 10 Local Authorities across Greater Manchester. The schemes include Stockport Road schemes (SEMMMS) highway scheme, along with others such as the CRSTS-funded Streets for All programme and ongoing improvements to the key route network and other highway corridors.

### Stockport Road Schemes

2.9.2. Stockport Council is responsible for the delivery of the A6 to Manchester Airport Relief Road (A6MARR), resulting in the expenditure largely comprising of grant payments to Stockport MBC.

2.9.3. The current forecast expenditure in 2024/25 is £6.4m, which is in line with the previous forecast.

2.9.4. The 2025/26 budgeted expenditure, on finalising a number of land transactions, is £7.7m.

### Other Local Authority Schemes

2.9.5. The current forecast expenditure in 2024/25 is £53.6m, compared to the previous forecast of £57.3m. The variance is predominantly due to the rephasing of Streets for All design and business case works, which are now expected to complete in 2025/26, along some with Local Authorities utilising third party funding to deliver works, therefore, resulting in grant being rephased to fund future years works.

2.9.6. The 2025/26 budgeted expenditure is £77.3m.

### Highways Maintenance

2.9.7. Within the 2025/26 budgeted expenditure, £35.0m relates to Core Highways Maintenance, £8.15m to Minor Works / Road Safety and £6.35m for Strategic Highways Maintenance, allocated to the GM Local Authorities is as per the table below:

<b>Local Authority</b>	<b>Core Highways Maintenance 2025/26 £'000</b>	<b>Strategic Highways Maintenance 2025/26 £'000</b>	<b>Minor Works /Road Safety 2025/26 £'000</b>	<b>Total 2025/26 £'000</b>
Bolton	3,822	-	829	4,651
Bury	2,549	600	543	3,692

Manchester	4,757	-	1,685	6,442
Oldham	3,067	2,250	707	6,024
Rochdale	3,058	-	652	3,710
Salford	3,143	1,000	796	4,939
Stockport	3,978	2,500	791	7,269
Tameside	2,905	-	631	3,536
Trafford	2,912	-	607	3,519
Wigan	4,807	-	908	5,715
<b>Total</b>	<b>35,000</b>	<b>6,350</b>	<b>8,150</b>	<b>49,500</b>

2.9.8. Last year, Government announced additional capital funding for local highways maintenance activities in the North, (of which GM has been allocated £4.4m in each of 2023/24 and 2024/25) and have recently announced a further £14.8m in 2025/26, of which 75% (£11.1m), will be paid to Local Authorities and 25% retained by Department for Transport (DfT) as a new incentive element to ensure that best practice in sustainable highways asset management is followed, with the criteria details due to be communicated in due course.

2.9.9. The proposed allocation, based on the previously agreed (GMCA 26 May 2023) core maintenance allocations, for 2024/25 and 2025/26 to the GM Local Authorities is as per the table below:

<b>Local Authority</b>	<b>2024/25 funding £'000</b>	<b>2025/26 funding £'000</b>
Bolton	485	1,214
Bury	323	808
Manchester	602	1,506
Oldham	389	973
Rochdale	388	971
Salford	399	998
Stockport	505	1,264

Tameside	368	921
Trafford	369	923
Wigan	610	1,527
<b>Total</b>	<b>4,438</b>	<b>11,105</b>

## 2.10. Other Capital Schemes

2.10.1. Other capital schemes and programmes include

- a) Public Switched Telephone Network (PSTN) Traffic Signals; and
- b) Other Capital Schemes (other transport related facilities renewals)

2.10.2 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. This scheme is now complete.

2.10.3 The current forecast for Other Capital Schemes is £0.1m, in line with the previous forecast.

2.10.4 The 2025/26 budgeted expenditure is £1.3m.

### **Traffic Signals**

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

2.10.6 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.

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

2.10.8 The 2025/26 budgeted expenditure is £6.4m.

### **GM One Network**

2.10.9 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.

2.10.10 The total 2024/25 forecast expenditure has increased to £2.2m due to slippage in 2023/24.

2.10.11 The 2025/26 budgeted expenditure is £0.9m.

### **3. Economic Development & Regeneration**

#### **3.1. Regional Growth Fund**

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 decreased to £2.1m due to pipeline schemes now not progressing or being reprofiled into 24/25.

3.1.3. The 2025/26 budgeted expenditure is £5.0m.

#### **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 2024/25 expenditure on these schemes has increased to £14.1m due to a new scheme being approved.

3.2.3. The 2025/26 budgeted expenditure is £5.0m.

#### **3.3. Housing Investment Loan 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 £74.2m due to some schemes being reprofiled to 2025/26.

3.3.3. The 2025/26 budgeted expenditure is £108.8m.

#### **3.4. Life Sciences Fund**

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 £2.2m due to slippage of drawdowns in 2023/24.

3.4.3. The 2025/26 budgeted expenditure is £2.0m.

### **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 forecast of £0.8m is in line with the previous forecast.

### **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, this has now been agreed.
- 3.6.2. The total forecast 2024/25 expenditure on these schemes has increased to £14.0m due to the reprofiling of drawdowns.
- 3.6.3. The 2025/26 budgeted expenditure is £7.6m.

### **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 £75.2m is an increase to the budget of £0.25m, this is due to the capitalisation of legal fees, approval was sought at the 27 September 2024 meeting.
- 3.7.3. The 2025/26 budgeted expenditure is £85.9m.

### **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 £15.4m due to reprofiling of expenditure between capital and revenue.
- 3.8.3. The 2025/26 budgeted expenditure is £12.9m.

### **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 forecast of £0.1m is in line with the previous forecast.

### **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 forecast of £1.5m is in line with the previous forecast.
- 3.10.3. The 2025/26 budgeted expenditure is £2.9m.

### **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 current forecast expenditure in 2024/25 is £35.5m, compared to the previous forecast of £36.8m.

### **3.12. Warm Homes: Social Housing Fund**

- 3.12.1. A new 3 year allocation has been agreed from April 2025 to provide funding to registered social housing providers in England for energy performance improvements in their homes.
- 3.12.2. The 2025/26 budget expenditure is £21.3m.

### **3.13. Warm Homes: Local Grant**

- 3.13.1. A new 3 – 5 year funding allocation has been agreed as part of the Integrated Settlement for The Warm Homes: Local Grant, this is to deliver energy performance and low carbon heating upgrades to low-income homes in England.
- 3.13.2. The 2025/26 budgeted expenditure is £5.3m.

### **3.14. Rough Sleeper Accommodation Programme**

- 3.14.1. The scheme is to support those rough sleeping or with a history of rough sleeping into longer-term accommodation with support. The expenditure is dependent on suitable properties becoming available.
- 3.14.2. The forecast of £1.4m is in line with the previous forecast.

### **3.15. Project Skyline**

- 3.15.1. 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.



3.15.2. The current forecast expenditure in 2024/25 is £2.1m, compared to the previous forecast of £5.0m, this is due to a reprofiling of expenditure to 2025/26.

3.15.3. The 2025/26 budgeted expenditure is £2.9m.

### **3.16. 5G Innovation**

3.16.1. The programme aims to champion the use of innovative applications powered by 5G from proof of concept to widespread adoption.

3.16.2. The forecast of £3m is in line with the previous forecast.

### **3.17. Networking Hardware**

3.17.1. Approval is sought to add £0.3m to the 2024/25 programme, this is to replace end-user networking hardware at Tootal Buildings.

### **3.18. Trailblazer**

3.18.1. 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.

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

### **3.19. Investment Zones**

3.19.1. 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.

3.19.2. The forecast of £4.8m is in line with the previous forecast.

3.19.3. The 2025/26 budgeted expenditure is £10.8m.

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

4.1.1. GMFRS have reviewed capital investment requirements for the Fire estates, Fire ICT schemes and operational vehicles and equipment. As the current approved budget ends at 2027/28, estimates to 2032/33 have been included to be agreed in principle. The Capital programme will be reviewed following confirmation of the final local government funding settlement and any updates to the MTFP

## **4.2. Estates**

- 4.2.1. A long-term estates strategy has been formulated, the approved phase 1 of the scheme with plans for new builds, extensions, refurbishments and carbon reduction schemes is underway with expected completion by 2027/28.
- 4.2.2. In 2024/2025 a full budget review of the Phase 1 Estates Strategy and linked programmes of work has been undertaken and approval of additional funding of £13.0m was given by the Deputy Mayor to take into account the significant cost pressures arising from significant supply chain inflation, site specific conditions and highways related costs emerging across the Estates programme.
- 4.2.3. Phase 2 of the Estates Strategy is expected to cover period 2028/29 to 2032/33, to align to the proposed extended capital programme timeline.
- 4.2.4. Alongside the estates strategy is a refresh programme of work to replace and update fitness equipment and enhance the facilities across stations in line with the Service's managing contaminants guidance. The investment for the full rollout of rest facilities across the service of £3.4m was approved, forecasting to start in 2025/26.
- 4.2.5. On 20 September 2024, ISG Construction Ltd, our main contractor for the construction of two new fire stations at Whitefield and Blackley entered administration. This led to an immediate halt to all works on site and termination notices to ISG were issued. Implications from delays caused by ISG construction entering administration were still to be determined and this continues to be discussed with administrators. A Stage 1 award has been granted for a contractor for the Blackley and Whitefield sites with an estimated costing expecting by late January 2025.

## **4.3. Transport**

- 4.3.1. Transport and equipment replacement programme budgets are profiled in accordance with expected need and delivery profiles allowing for lead times where supply chains require orders to be placed up to 18 months prior to goods being delivered. The replacement profile of vehicles beyond the current approved

capital programme has been included at estimated costs including an allowance for inflation.

#### **4.4. Equipment**

4.4.1. The 2025/26 budgeted expenditure is £0.98m

#### **4.5. Sustainability**

4.5.1. Carbon schemes have been encompassed into the wider estates strategy, therefore, the budget for other sustainability activities has been reprofiled into 2025/26 to be utilised against EV infrastructure improvements.

4.5.2. The 2025/26 budgeted expenditure is £0.3m

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

4.6.1. Following the successful roll out of the Waking Watch Relief Fund, Department for Levelling Up, Housing and Communities (DLUHC) requested further support from GMFRS to assist with the delivery of the Waking Watch Replacement Fund. This is due to come to an end within 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. The forecast expenditure has decreased to £9.2m from the previous forecast.

5.1.2. The 2025/26 budgeted expenditure is £25.6m

#### **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.

### **6. Funding Requirements**

6.1. This capital programme over the next three years results in a borrowing requirement of £234.5m. Provision has been made in the revenue budget for the associated financing costs

6.2 The estimated funding profile for the forecast spend in 2024/25 and 2025/26 is as follows:

<b>Source</b>	<b>24/25 £'000</b>	<b>25/26 £'000</b>
Borrowing	66,622	24,605
Grants	274,639	230,749
External Contributions	8,997	7,266
<b>Transport</b>	<b>350,258</b>	<b>262,620</b>
Borrowing	277	-
Grants	143,979	141,931
Capital Receipts	107,380	128,424
<b>Economic Development &amp; Regeneration</b>	<b>251,636</b>	<b>270,355</b>
Borrowing	17,750	39,605
Grants	2,429	-
Revenue Contribution	155	90
<b>Fire</b>	<b>20,334</b>	<b>39,695</b>
Borrowing	9,379	25,617
<b>Waste</b>	<b>9,379</b>	<b>25,617</b>
<b>TOTAL</b>	<b>631,607</b>	<b>598,287</b>

## 7. Integrated Settlement

7.1. From 1 April 2025, the following Capital grants have been confirmed as forming part of the Integrated Settlement:

	<b>25/26 £'000</b>
UK Shared Prosperity Fund	12,866
Investment Zones	10,800
Brownfield Infrastructure and Land Fund	57,500
Brownfield Housing Fund	25,831
Brownfield Land Release Fund	2,556
Warm Homes: Social Housing Fund	21,318
Public Sector Decarbonisation Scheme	2,883
Warm Homes: Local Grant	5,280
City Region Sustainable Transport Settlement	226,576
Additional Highways Maintenance	14,806
Active Travel Fund	12,139
<b>TOTAL</b>	<b>392,555</b>

Appendix A

	2024/25 Budget	2024/25 Previous Forecast	2024/25 Forecast	2024/25 Variance	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Metrolink Programme	10,594	10,246	6,855	3,391	10,480	22,150	2,919
Metrolink Renewals and Enhancements	18,322	18,260	19,894	(1,634)	24,997	50,533	12,759
Trafford Extension	208	350	360	(10)	51	10,431	-
Metrolink Improvement Package		46	2	44	49		
Metrolink Capacity Improvement Programme	3,058	2,054	1,456	598	1,848	1,480	2,214
<b>Metrolink</b>	<b>32,182</b>	<b>30,956</b>	<b>28,567</b>	<b>2,389</b>	<b>37,425</b>	<b>84,594</b>	<b>17,892</b>
Rapid Transit Integration					636	1,936	
Future Rapid Transit	189	(61)	(61)	-	168	16,406	
<b>RapidTransit</b>	<b>189</b>	<b>(61)</b>	<b>(61)</b>	<b>-</b>	<b>804</b>	<b>18,342</b>	<b>-</b>
Rail Stations	4,077	4,032	4,530	(498)	12,522	27,921	-
Access For All	5,983	7,388	7,961	(573)	8,331	2,124	-
Park and Ride	2,026	767	833	(66)	2,495	6,896	-
Other Rail Schemes	-	-	-	-		28,437	
<b>Rail</b>	<b>12,086</b>	<b>12,187</b>	<b>13,324</b>	<b>(1,137)</b>	<b>23,348</b>	<b>65,378</b>	<b>-</b>
Bury Interchange	3,173	4,040	4,814	(774)	7,545	8,405	-
Stockport Interchange	5,412	2,309	2,362	(53)	39	3,146	
Interchange Programme	158	131	120	11	-	-	4,104
<b>Interchanges</b>	<b>8,743</b>	<b>6,480</b>	<b>7,296</b>	<b>(816)</b>	<b>7,584</b>	<b>11,551</b>	<b>4,104</b>
<b>Clean Air Schemes</b>	<b>800</b>	<b>1,772</b>	<b>1,758</b>	<b>14</b>	<b>404</b>	<b>30,512</b>	<b>5,999</b>

	2024/25 Budget	2024/25 Previous Forecast	2024/25 Forecast	2024/25 Variance	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Active Travel Fund	13,256	12,630	10,363	2,267	12,940	11,532	5,426
Active Travel CRSTS	22,608	16,064	18,430	(2,366)	23,673	28,614	5,548
<b>Active Travel</b>	<b>35,864</b>	<b>28,694</b>	<b>28,793</b>	<b>(99)</b>	<b>36,613</b>	<b>40,146</b>	<b>10,974</b>
SBNI	3,597	3,316	3,424	(108)	125		
Bus Priority Programme	37	110	85	25	62	291	71
Bus Shelters			13,000	(13,000)	2,000		
Bus Infrastructure	19,921	15,613	13,522	2,091	26,718	62,988	
Other Bus Schemes	209	22	22	-			35
<b>Bus</b>	<b>23,764</b>	<b>19,061</b>	<b>30,053</b>	<b>(10,992)</b>	<b>28,905</b>	<b>63,279</b>	<b>106</b>
<b>Bus Franchising</b>	<b>123,236</b>	<b>119,170</b>	<b>172,976</b>	<b>(53,806)</b>	<b>33,911</b>	<b>116,270</b>	<b>(102)</b>
Stockport Road Schemes	3,000	6,437	6,437	-	7,697	4,750	-
LA Major Highway Interventions (Growth Deal)	834	834	(1,605)	2,439	600	1,200	3,525
ITB Local Authorities	733	51	91	(40)	593	-	-
Growth Deal 1 & 2 Local Authorities	500	516	106	410	570	6	-
Streets for All	7,958	5,630	4,795	835	17,544	57,168	
Key Route Network & Road Improvements	41,500	42,100	42,100	-	41,350	37,256	
Vision Zero				-	385	10,615	
Other Highways	8,150	8,150	8,150	-	16,300	16,300	
<b>Local Authority</b>	<b>62,675</b>	<b>63,718</b>	<b>60,074</b>	<b>3,644</b>	<b>85,039</b>	<b>127,295</b>	<b>3,525</b>
Public Switched Telephone Network (PSTN)		993	993	-			
Other TfGM schemes		99	87	12	1,292	3,331	87

	2024/25 Budget	2024/25 Previous Forecast	2024/25 Forecast	2024/25 Variance	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Traffic Signals (Externally Funded)	2,500	4,198	4,198	-	6,430	2,500	2,500
GM One Network	1,074	2,200	2,200	-	865	-	-
<b>Other Transport</b>	<b>3,574</b>	<b>7,490</b>	<b>7,478</b>	<b>12</b>	<b>8,587</b>	<b>5,831</b>	<b>2,587</b>
<b>Total Capital - Transport</b>	<b>303,113</b>	<b>289,467</b>	<b>350,258</b>	<b>(60,791)</b>	<b>262,620</b>	<b>563,198</b>	<b>45,085</b>
Regional Growth Fund	5,900	9,451	2,131	7,320	4,965	4,390	4,000
Growing Places	2,000	2,600	14,100	(11,500)	5,000	5,000	5,000
Housing Investment Fund	209,573	82,472	74,176	8,296	108,816	51,312	2,701
Life Sciences Fund	1,850	2,337	2,150	187	2,000	2,000	250
Pankhurst	-	793	793	-	-	-	-
City Deal	13,022	15,556	14,030	1,526	7,643	204	-
<b>Investment Team</b>	<b>232,345</b>	<b>113,209</b>	<b>107,380</b>	<b>5,829</b>	<b>128,424</b>	<b>62,906</b>	<b>11,951</b>
Brownfield Land Fund	74,921	75,171	75,171	-	85,887	50,000	50,000
UK Shared Prosperity Fund	10,664	14,951	15,449	(498)	12,866	-	-
Social Housing Quality Fund	-	113	113	-	-	-	-
<b>Place Team</b>	<b>85,585</b>	<b>90,235</b>	<b>90,733</b>	<b>(498)</b>	<b>98,753</b>	<b>50,000</b>	<b>50,000</b>
Public Sector Decarbonisation Scheme 3a multi year	1,550	1,550	1,550	-	2,883	14,198	14,198
Social Housing Decarbonisation	18,481	36,784	35,466	1,318	-	-	-
Warm Homes: Social Housing Fund	-	-	-	-	21,318	26,163	26,163
Warm Homes: Local Grant	-	-	-	-	5,280	12,360	12,360
<b>Environment Team</b>	<b>20,031</b>	<b>38,334</b>	<b>37,016</b>	<b>1,318</b>	<b>29,481</b>	<b>52,721</b>	<b>52,721</b>
Rough Sleeper Accommodation Programme	-	1,401	1,401	-	-	-	-

	2024/25 Budget	2024/25 Previous Forecast	2024/25 Forecast	2024/25 Variance	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Project Skyline	-	5,000	2,029	2,971	2,897	-	-
<b>Public Sector Reform Team total</b>	-	<b>6,401</b>	<b>3,430</b>	<b>2,971</b>	<b>2,897</b>	-	-
5G Innovation	-	3,000	3,000	-	-	-	-
Networking Hardware – Tootal Buildings	-	-	277	(277)	-	-	-
<b>Digital Team total</b>	-	<b>3,000</b>	<b>3,277</b>	<b>(277)</b>	-	-	-
Trailblazer	5,000	5,000	5,000	-	-	-	-
Investment Zones	-	4,800	4,800	-	10,800	9,990	9,263
<b>Strategy, Economy &amp; Research Team total</b>	<b>5,000</b>	<b>9,800</b>	<b>9,800</b>	-	<b>10,800</b>	<b>9,990</b>	<b>9,263</b>
<b>Total Capital - Economic Development &amp; Regeneration</b>	<b>342,961</b>	<b>260,979</b>	<b>251,636</b>	<b>9,343</b>	<b>270,355</b>	<b>175,617</b>	<b>123,935</b>
Estates	21,660	10,067	10,067	-	31,059	21,761	3,482
Transport	2,964	3,045	3,070	(25)	7,030	4,095	275
ICT	465	756	756	-	350	150	150
Equipment	3,465	3,998	3,316	682	981	1,505	801
Sustainability	838	325	325	-	275	75	75
Health & Safety	-	371	371	-	-	-	-
Waking Watch Relief	429	2,429	2,429	-	-	-	-
<b>Total Capital - Fire &amp; Rescue Service</b>	<b>29,821</b>	<b>20,991</b>	<b>20,334</b>	<b>657</b>	<b>39,695</b>	<b>27,586</b>	<b>4,783</b>
Operational Sites	9,070	10,190	9,179	1,011	25,617	30,728	-
Non-Operational Sites	200	200	200	-	-	-	-



	<b>2024/25 Budget</b>	<b>2024/25 Previous Forecast</b>	<b>2024/25 Forecast</b>	<b>2024/25 Variance</b>		<b>2025/26 Forecast</b>	<b>2026/27 Forecast</b>	<b>2027/28 Forecast</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Total Capital - Waste &amp; Resources</b>	<b>9,270</b>	<b>10,390</b>	<b>9,379</b>	<b>1,011</b>		<b>25,617</b>	<b>30,728</b>	<b>-</b>
<b>Total Capital</b>	<b>685,165</b>	<b>581,827</b>	<b>631,607</b>	<b>(49,780)</b>		<b>598,287</b>	<b>797,129</b>	<b>173,803</b>