

Greater Manchester Combined Authority

Date: 29 July 2022

Subject: GMCA 2022/23 Capital Update – Quarter 1

Report of: Cllr David Molyneux, Portfolio Lead – Resources
Steve Wilson, Treasurer to GMCA

PURPOSE OF REPORT

To present an update in relation to the Combined Authority's 2022/23 capital expenditure programme.

RECOMMENDATIONS:

1. Note the current 2022/23 forecast of £630.6m compared to the 2022/23 budget of £421.5m and approve changes to the capital programme as set out in the report.
2. Approve the addition to the Capital Programme of the currently forecast expenditure in 2022/23 of £105.7m funded from the GM allocation from the City Regions Sustainable Transport Settlement (CRSTS), as outlined in section 3.19.4 of the report.
3. Approve the addition to the Capital Programme of currently forecast expenditure in 2022/23 of £1m funded from Active Travel Fund 3 (ATF3) grant funding from DfT as outlined in section 3.14.1 of the report; and
4. Note the allocations of Minor Works / Road Safety and Highways Maintenance the agreed split allocated to Local Authorities as shown in 3.19.6 of the report.

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Equalities Implications: N/A

Climate Change Impact Assessment and Mitigation Measures: N/A

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 capital expenditure for 2022/23.

Number of attachments included in the report: None

BACKGROUND PAPERS:

Reports to Greater Manchester Combined Authority:

GMCA Capital Programme 2021/22 – 2024/25 - 11 February 2022

The Mayor’s Cycling and Walking Challenge Fund (MCF) – 27 May 2022

City Region Sustainable Transport Settlement Draft Programme Case Interim Award – 25 March 2022

City Region Sustainable Transport Settlement – Final Scheme list – 24 June 2022

Tracking/ Process

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

No

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?

N/A

GM Transport Committee

N/A

Overview and Scrutiny Committee

N/A

1. INTRODUCTION AND BACKGROUND

- 1.1 The Greater Manchester Combined Authority (GMCA) approved the 2022/23 Capital Programme at its meeting on 11 February 2022. This report provides the first in a series of updates throughout 2022/23.
- 1.2 GMCA's capital programme includes Greater Manchester Fire and Rescue Services, Economic Development and Regeneration programmes, Waste & Resources Service and the continuation of the programme of activity currently being delivered by Transport for Greater Manchester (TfGM) and Local Authorities including the following elements:
- a) The Greater Manchester Transport Fund ('GMTF');
 - b) Metrolink Trafford Park Line Extension;
 - c) Clean Air Schemes including Early Measures Investment Fund (EMIF), Clean Bus Initiatives, Office for Zero emissions Vehicles (OZEV), Electric Vehicles (EV), Taxi, Clean Air Plan (CAP), EV Taxi Infrastructure, Clean Air Zones (CAZ) and Financial Support Schemes (FSS);
 - d) City Regions Sustainable Transport Settlement (CRSTS);
 - e) Other capital projects and programmes including Transforming Cities Fund 1, Active Travel, Cycle City Ambition Grant (CCAG 2), Rail – Access for All, Cycle Safety, and Bus Franchising;
 - f) Transport Growth Deal Major Schemes;
 - g) Minor Works (including schemes funded by Integrated Transport Capital Block and Growth Deal);
 - h) Capital Highways Maintenance, Traffic Signals and Full Fibre;
 - i) Investments including Growing Places, Regional Growth Fund and Housing Investment Fund;
 - j) Economic Development and Regeneration Growth Deal Schemes;
 - k) Fire and Rescue Service Schemes; and
 - l) Waste and Resources Schemes
- 1.3 The 2022/23 Capital Programme is summarised in Appendix A and the major variances are described in this report.

2. IMPACT OF GLOBAL PRESSURES

- 2.1 As previously reported, the progression of a number of schemes and their associated expenditure profiles has been impacted by COVID-19. More latterly these impacts have been compounded by global pressures on construction materials availability and associated pricing, to which the pandemic and other market forces have proved to be contributory factors.
- 2.2 TfGM and Local Authority Delivery Partners are continuing to work with their respective supply chains to keep the impacts of the above matters to a minimum, albeit due to more recent ongoing global events and trends this is becoming an increasing challenge.
- 2.3 It is anticipated that these impacts will continue to varying degrees into the future in respect of expenditure within 2022/23 and beyond.

3. TRANSPORT SCHEMES

Greater Manchester Transport Fund (GMTF)

- 3.1 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) 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).
- 3.2 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.

- 3.3 The GMCA and TfGM hold earmarked reserves which are ring-fenced to pay for and manage the risks of delivering their ongoing capital programme. This includes the capital programme reserve which will be utilised as the financing costs (which include both the interest costs and minimum revenue provision with respect to the borrowings, which have been or will be taken out to fund the delivery of the schemes).
- 3.4 Metrolink has suffered a significant and lasting reduction in farebox revenues since the start of the COVID pandemic in March 2020. After falling to as low as 5% of pre-COVID levels during the first lockdown, patronage has gradually recovered but is still some way below pre pandemic levels. The gradual patronage growth experienced recently is budgeted to continue across 2022/23. The Department for Transport (DfT) has been providing funding to help manage Metrolink's operating deficit since the start of the pandemic. The funding provided up to the end of the previous financial year was sufficient to offset the majority of the deficit up to that point. An additional £20.5m funding was announced in March 2022, covering the first half of 2022/23 (to 4 October 2022). However, beyond that point DfT has stated that there will be no further COVID support grants.
- 3.5 As previously reported, GMCA has sufficient reserves available to 'cashflow' Metrolink to fund reductions in net revenues in 2022/23 if revenues do not fully recover and sufficient cost reductions cannot be achieved. It is recommended that provision is made for this to continue, if necessary, in 2023/24. As part of the ongoing Network Review and Market Renewal (NRMR) programme, GMCA will need to devise a strategy for Metrolink to cover its operating, renewals and financing costs in the medium to long term, including repaying the reserves used for this purpose.
- 3.6 **Metrolink Programme**
- 3.6.1 The Metrolink Programme includes the close out of certain activities relating to the Phase 3 expansion programme as well as other service and operational improvement works to the network.

3.6.2 The current forecast expenditure on these residual works in 2022/23 is £4.7m, compared to a budget of £5.9m. The variance is primarily due to the phasing of a number of procurement activities.

3.6.3 The total outturn cost is within the total approved budget.

3.7 **Metrolink Renewals and Enhancement Capital Programme**

3.7.1 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 referred to at 3. 4 above, the programme has been reprioritised, with only works that are either safety or operationally critical currently being delivered.

3.7.2 The current forecast expenditure in 2022/23 is £15.5m, compared to a budget of £10.2m. This variance of £5.3m is due to a combination of reprioritisation of works from future years into this current financial year; and the phasing of risk allowances.

3.7.3 The total outturn cost is within the total approved budget.

3.8 **Park and Ride**

3.8.1 The current forecast expenditure for 2022/23 is £100k, which is in line with budget.

3.8.2 The total outturn cost is within the total approved budget.

3.9 **Bus Priority Programme**

3.9.1 The current forecast expenditure in 2022/23 is £200k, which is line with budget.

3.9.2 The total outturn cost is within the total approved budget.

3.10 **Interchanges**

3.10.1 The current forecast expenditure in 2022/23 is £20k, which is in line with budget.

3.10.2 The total outturn cost is within the total approved budget.

3.11 **A6 to Manchester Airport Relief Road (A6MARR)**

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

3.11.2 The current forecast expenditure in 2022/23 is £2.7m, compared to a budget of £6.2m. The variance is predominately due to the phasing of costs relating to land acquisitions and compensation payments into future years.

3.11.3 The total outturn cost is within the total approved budget

3.12 **Metrolink Trafford Extension**

3.12.1 The current forecast expenditure in 2022/23 is £0.5m, which is in line with budget.

3.12.2 The total outturn cost is within the total approved budget.

3.13 **Transforming Cities Fund – First Allocation (TCF1)**

3.13.1 This programme includes:

- Metrolink Additional Capacity; and
- Cycling and Walking Mayoral Challenge Fund (MCF)

3.13.2 The Metrolink Additional Capacity programme includes the purchase of 27 additional trams and additional supporting infrastructure. The current forecast expenditure for 2022/23 is £14.2m, compared to a budget of £15m. The variance is primarily due to a combination of delivery ahead of forecast in 2021/22 and a rephasing of an element of the associated power infrastructure works into the next financial year.

3.13.3 The Cycling and Walking Challenge Fund total, current forecast expenditure in 2022/23 is £42.3m, which is in line with budget.

3.13.4 Total forecast outturn costs are within the total approved budgets.

3.14 **Active Travel Fund (ATF 2 and 3)**

- 3.14.1 The Active Travel Fund programme has received the third tranche of funding from Department for Transport (DfT). £13.1m has been allocated in support of 6 schemes, which were approved by the GMCA on 27 May 2022. The final scheme designs are to be approved in consultation with DfT's executive agency – Active Travel England (ATE). The 2022/23 ATF 3 current forecast expenditure is £1m.
- 3.14.2 The Active Travel Fund Tranche 2 (ATF2) programme comprises 18 cycling and walking infrastructure schemes located on the public highway, which are to be delivered by the 10 Greater Manchester Authorities. The current forecast expenditure in 2022/23 is £6.2m, compared to a budget of £10.2m. The variance is due to rephasing of some ATF 2 expenditure from 2022/23 to 2023/24 due to changes to the original programme of works.
- 3.14.3 The total outturn costs are within the total approved budget.
- 3.15 **Cycle Safety Grant**
- 3.15.1 The current forecast expenditure in 2022/23 for Cycle Safety is £300k compared to a budget of nil. The variance is due to design activities being scheduled to take place during the year, following the outcome of the ATF3 bidding process.
- 3.15.2 The total outturn costs are within the total approved budget.
- 3.16 **Clear Air Programme**
- 3.16.1 This is a range of Clean Air schemes which are funded entirely through grant funding from central Government.
- 3.16.2 The case for a New GM Clean Air Plan was submitted to government on 1 July as a draft document subject to comments of the Districts, on a proposal of an investment led, non-charging CAZ. The costs to date and all future costs are fully funded by the Governments Joint Air Quality Unit. The current forecast included for the CAZ is as per the original budget. Once Government has provided feedback the forecast will be updated as appropriate.
- 3.16.3 The total outturn costs are within approved budgets for all projects.

3.17 **Other Capital Schemes and Programmes**

3.17.1 The other capital schemes and programmes include:

- Cycle City Ambition Grant 2 (CCAG 2); and
- Rail – Access for All

3.17.2 The current forecast expenditure in 2022/23 for CCAG 2 is £100k compared to a budget of nil. The variance relates to monitoring and evaluation activities being undertaken in 2022/23.

3.17.3 A further £400k of funding has been awarded by the Department of Transport (DfT) to Network Rail increasing the total Greater Manchester Rail Access for All Programme funding to £7.1m. The Access for All Programme current forecast expenditure in 2022/23 is £2.8m which is in line with budget.

3.17.4 The total forecast outturn costs are within the total approved budget for these programmes.

3.18 **Bus Franchising**

3.18.1 The current forecast expenditure in 2022/23 is £37.4m which is in line with budget.

3.18.2 The total forecast outturn costs are within the total approved budgets

3.19 **City Regions Sustainable Transport Settlement (CRSTS)**

3.19.1 At the request of the HM Government, the GMCA prepared and submitted a Programme Case to the Government's City Regions Sustainable Transport Fund in January 2022.

3.19.2 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 capital funding, conditional on agreeing final scheme list.

3.19.3 The GMCA approved the scheme list on 24 June 2022 ('City Region Sustainable Transport Settlement – Final Scheme list' paper), which was subsequently submitted for HM Government approval during early July 2022.

3.19.4 The CRSTS capital programme of £1.24 billion (including the £170m match funding) approved by GMCA in June 2022 is shown below:

Scheme List (as per update to GMCA in June 2022)	Total GM Allocation (£'m)	Local Contribution (£'m)	Total Funding (£'m)	2022/23 forecast (£'m)
Bus	359	80	439	27.4
Rail	44	-	44	2.0
Stops & Interchanges	48	15	63	1.4
Future Metrolink	67	34	101	3.1
HS2	85	-	85	8.8
Metrolink Renewals	21	41	62	5.3
Active Travel	54	-	54	-
Streets for All	135	-	135	-
Highway Maintenance:	220	-	220	41.4
▪ Core Maintenance	175	-	175	35
▪ Strategic Maintenance	45	-	45	6.4
Minor Works/ Road Safety	104	-	104	16.3
Overprogramming	(66)	-	(66)	-
Total	1,070	170	1,240	105.7

3.19.5 It is recommended that the GMCA approves the addition to the Capital Programme of the currently forecast expenditure in 2022/23 of £105.7m funded from the GM allocation from the City Regions Sustainable Transport Settlement (CRSTS). The 2022/23 forecast includes £16.3m of Minor Works / Road Safety (previously ITB funding) and £35m of Core Maintenance.

3.19.6 At the 25 March 2022 GMCA meeting, approval was given to delegate to the Chief Executive Officer, GMCA and TfGM, the agreement of an interim award to ensure that those elements of the CRSTS programme that require funding from April 2022 were able to draw down funds. These funds related specifically to Minor Works / Road Safety and Core Highway Maintenance, subsequently subsumed into the

CRSTS funding. The GMCA is requested to note the allocations of Minor Works / Road Safety and the agreed split allocated to Local Authority partner, as per the table below:

Authority	Minor Works/ Road Safety (ITB) Funding 2022/23 £'000	Core Highways Maintenance 2022/23 £'000
Bolton	829	3,822
Bury	543	2,549
Manchester	1,685	4,757
Oldham	707	3,067
Rochdale	652	3,058
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

3.19.7 The remaining forecast expenditure in 2022/23 relates to a number of projects and programmes, including:

- Bus Franchising and Bus Priority
- Zero Emission Fleet;
- Strategic Maintenance;
- HS2; and
- other projects across the programme.

3.20 **Transport Local Growth Deal 1 Majors Schemes and 3 (Major and Minor Schemes)**

3.20.1 The Transport Local Growth Deal 1 & 3 Majors Programme consists of 15 major schemes (excluding Stockport Town Centre Access Plan (TCAP) which are being delivered by TfGM and the Local Authorities. The total current forecast expenditure in 2022/23 is £50.4m, compared to a budget of £49.7m. The variance

is due predominantly to construction activities on Stockport Interchange taking place ahead of schedule; offset by an underspend on the Salford Central Additional Platforms scheme, where a review of the project scope is being undertaken following discussions with senior stakeholders and a rephasing of works into the next financial year on the Oldham Town Centre initiative, following the receipt of an updated programme of works.

3.20.2 The Local Growth Deal 2 and 3 Minor Works schemes are being delivered by TfGM and the Local Authorities. The total current forecast expenditure in 2022/23 is £1.2m, which is in line with budget.

3.20.3 Total forecast outturn costs are within the total approved budgets.

3.21 **Minor Works**

3.21.1 The current forecast expenditure for 2022/23 on these schemes is £3.1m compared to a budget of £2.5m. The variance is due to the rephasing of works across various schemes from 2021/22 into 2022/23.

3.21.2 Total forecast outturn costs are within the total approved budgets.

3.22 **Traffic Signals**

3.22.1 The current forecast is in line with the budget of £2.5m. All traffic signals are externally funded, and the annual amount will fluctuate year on year dependent on the level of new installations and developments. Future year forecasts are expected to stay within the £2.5m range.

3.23 **Full Fibre Network**

3.23.1 Expenditure of £3.334m has been reprofiled into 2022/23 for the remaining sites to be installed.

3.24 **GM One Network**

3.24.1 Following installation of full fibre network at paragraph, the GM One Network project will provide the equipment to 'light the fibre' that has been installed at the public sector sites and is on track to spend in full against the budget of £12.053m.

4. **ECONOMIC DEVELOPMENT AND REGENERATION**

4.1 **Regional Growth Fund (RGF)**

4.1.1 The RGF of £65m was secured by GM through two rounds of bidding in 2012/13 and 2013/14. The RGF has supported eligible projects and programmes raising private sector investment to create economic growth and employment. The expected loan advances in 2022/23 was £5m. At quarter 1 the capital has increased by £31m to reflect the forecast loans now expected during the year.

4.2 **Growing Places**

4.2.1 The Growing Places Fund originally secured by GM in 2012/13 totalled £34.5m of capital grant funding which is being used to provide up front capital investment in schemes. Loan advances of £8.4m were expected for 2022/23, which has increased at quarter by £2.564m reflecting timing of loans advanced.

4.3 Housing Investment Fund

4.3.1 The Greater Manchester Housing Investment Fund has been designed to accelerate and unlock housing schemes. It will help build the new homes to support the growth ambitions across Greater Manchester. To facilitate this government has provided a £300m loan to provide the up-front funding and loans are approved by GMCA. Forecast drawdowns for 2022/23 were £80.4m and at quarter 1 the forecast has increased by £3.357m as pipeline of loans changes throughout the year.

4.4 Skills Capital

4.4.1 Capital expenditure of £1.4m was approved in the budget for 2022/23. this has increased by £487k at quarter 1 to accommodate carry forward from 2021/22.

4.5 Life Sciences

4.5.1 The Greater Manchester and Cheshire Life Sciences Fund is a seed and early stage venture capital fund targeting life sciences businesses located in the Greater Manchester and Cheshire and Warrington region. The budget has increased by £837k to accommodate carry forward from 2021/22.

4.6 City Deal - £30m

4.7 Brownfield Land Fund

4.7.1 Brownfield land fund budget has increased from the approved budget of £18m by £28.484m to include additional funding received.

4.8 Public Sector Decarbonisation

4.8.1 The 2021/22 programme has been carried forward to reflect agreed carry forward to 2022/23 of £42.980m which is to be spent by end of June 2022. Any funds unspent will need to be returned to government. The 2022/23 scheme has been added to the programme to reflect grant awarded at the end of March 2022

4.9 Social Housing Decarbonisation

4.9.1 New capital budget of £10.473m to reflect grant awarded at the end of March 2022.

4.10 Homelessness Rough Sleeper Programme

4.10.1 Capital budget has increased by the grant received of which £2.796m has been carried forward from 2021/22.

5. GM FIRE AND RESCUE SERVICE

5.1 The 2022/23 budget for GM Fire and Rescue Service (GMFRS) in February 2022 was approved at £22.114m. The capital outturn position at June 2022 is forecast expenditure of £21.370m, a variance of £744k.

5.2 Transport

5.2.1 The slippage of £4.281m against Transport is mainly in relation to Aerial Appliances which was being held within the budget until the outcome of decisions around requirements is finalised. The forecast is equal to costs to date and orders in place for delivery of vehicles within the financial year. However, there are currently longer delivery timelines for appliances due to supply chain issues.

5.2.2 Special Appliances are under review, therefore, it is unlikely that spend will be incurred within 2022/23. The budget aligned to special appliances has been

slipped to 2023/24, a completion of the review will enable the realignment of future year budgets.

5.3 ICT

5.3.1 The main variance against ICT Capital Programme is in relation to the Local Full Fibre Network (LFFN) budget. The assumption during 2021/22 was that the funding would be required in full within the year. A decision was taken to utilise the Transport capital funding in the first instance and once the funding is exhausted, the call will then be on the Fire funding, therefore, the budget has been moved into 2022/23.

5.4 Equipment

5.4.1 The variance on Equipment is mainly due to an assessment of the requirement for the replacement of Breathing Apparatus. This is not required until 2025/26, therefore, the budget has been re-profiled on this basis.

5.5 Sustainability

5.5.1 The Ashton Fire Station and Bury Fire Station PV and Battery schemes are to be funded from the Public Sector Decarbonisation Scheme. The works in respect of these schemes had not completed by the end of last financial year, an extension to the end of June was requested and granted. The budget has been reprofiled to the current financial year.

5.6 Waking Watch Relief Fund (WWRF)

5.6.1 A Memorandum of Understanding is in place between Department for Levelling Up, Housing and Communities (DLUHC) and GMFRS to assess bids and distribution of funding made available for the replacement of waking watch through the installation of alarm systems. The original MOU stated that Greater Manchester could claim up to £2.050m, however, further funding was made available.

5.6.2 This has been a successful scheme with all of the initial funds plus the additional being committed. DLUHC have requested that GMCA/GMFRS agree a further MOU for the Waking Watch Replacement Fund.

5.6.3 The remaining budget from 2021/22 has been roll forward to 2022/23 fully funded by Government. and an addition to the budget has been implemented for quarter for the final figure of the Relief Fund plus the additional budget for the Replacement Fund.

6. WASTE AND RESOURCES

6.1 Operational Sites - Forecast has increased by £2.1m to cover the carry forward of schemes from 2021/22 - Longley Lane, Sharston facility improvements and mobile plant and equipment. The increase has been reduced for the removal of the Bredbury Paper and Card project from current year spending.

7. RECOMMENDATIONS

7.1 The recommendations appear at the front of this report.

Appendix A			
GMCA Capital Programme 2022/23	Approved Budget	Quarter 1 Forecast	Variance
	£'000	£'000	£'000
Metrolink Programme	5,871	4,711	(1,160)
Metrolink Renewals and Enhancements	10,217	15,495	5,278
Park and Ride	8	97	89
Bus Priority Programme	186	228	42
Interchange Programme	54	15	(39)
Greater Manchester Transport Fund	16,336	20,546	4,210
Road Schemes (Stockport)			
Stockport Town Centre Access Plan (DfT retained scheme)	-	-	-
A6 MARR / SEMMMS	6,204	2,709	(3,495)
Stockport Council Schemes total	6,204	2,709	(3,495)
Other Metrolink Schemes			
Trafford Extension	410	485	75
Other Metrolink Schemes total	410	485	75
Clean Air Schemes			
OLEV & CAP Taxi	1,187	1,129	(58)
Clean Air Financial Support Scheme (FSS)	1,843	781	(1,062)
Clean Air Zone (CAZ)	8,267	8,267	-
Clean Bus Technology Fund	-	424	424
Clean Bus Fund	7,076	8,533	1,457
Early Measures	243	230	(13)
Clean Air Schemes total	18,616	19,364	748
Other Capital Schemes			
Smart Ticketing (non Growth Deal Funding)	-	-	-
CCAG 2	-	112	112
TCF - Mayors Challenge Fund	42,288	42,288	-
TCF - Metrolink Capacity Improvement Programme	15,044	14,218	(826)
Active Travel Fund	10,235	7,217	(3,018)

Access For All	2,716	2,796	80
Bus Franchising	37,510	37,410	(100)
Cycle Safety	-	300	300
Other Capital Schemes total	107,793	104,341	(3,452)
Growth Deal			
TfGM Majors	46,020	47,001	981
Local Authorities Majors	3,669	3,352	(317)
Growth Deal total	49,689	50,353	664
Minor Works			
ITB Local Authorities	970	960	(10)
Growth Deal 1 & 2 Local Authorities	1,497	2,134	637
Growth Deal 2 TfGM Schemes	55	111	56
Growth Deal 3 TfGM schemes	1,077	1,053	(24)
Growth Deal 3 Local Authorities	-	14	14
Minor Works total	3,599	4,272	673
CRSTS	11,710	72,073	60,363
Traffic Signals (Externally Funded)	2,500	2,500	-
GM One Network	12,053	12,053	-
Full Fibre Network	3,344	3,344	-
Transport - Other	29,607	89,970	60,363
Total Capital - Transport	232,254	292,040	59,786
Regional Growth Fund	5,000	36,000	31,000
Growing Places	8,444	11,008	2,564
Housing Investment Fund	80,444	83,801	3,357
Skills Capital Round 2 & 3	1,404	1,891	487
Life Sciences Fund	489	1,326	837
Pankhurst Institute	793	793	-
City Deal	-	30,000	30,000
Brownfield Land Fund	18,000	46,484	28,484
Affordable Homes	200	200	-
Public Sector Decarbonisation Scheme 1	20,589	42,980	22,391
Public Sector Decarbonisation Scheme 2	-	15,534	15,534
Social Housing Decarbonisation		10,473	10,473

Homelessness Rough Sleeper Programme	-	2,796	2,796
Green Homes	21,457	21,457	-
Total Economic Development & Regeneration	156,820	304,743	147,923
Estates	12,666	12,666	0
ICT	1,574	2,946	1,372
Vehicles and Equipment	7,634	2,465	(5,169)
Sustainability	240	565	325
Waking Watch Relief	-	2,728	2,728
Total Fire and Rescue	22,114	21,370	(744)
Operational Sites	9,004	11,104	2,100
Non-operational Sites	1,350	1,350	-
Total Waste & Resources	10,354	12,454	2,100
Total Capital	421,542	630,607	209,065