

Greater Manchester Combined Authority

Date: 26 September 2025

Subject: Capital Update Q1 2025/26

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

Purpose of Report

To present an update in relation to the Greater Manchester Combined Authority's 2025/26 capital expenditure programme.

Recommendations:

The GMCA is requested to:

1. Note the current 2025/26 forecast of £652.9m compared to the 2025/26 budget of £598.3m.

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 is 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 2025/26.

Number of attachments to the report: None

Background Papers

[GMCA Capital Programme 2024/25 - 2027/28 - GMCA 7 February 2025 meeting](#)

[Transport Infrastructure Pipeline - GMCA 31 January 2025 meeting](#)

[CRSTS Reprioritisation Strategy - GMCA 27 June 2025 meeting](#)

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?

No

Bee Network Committee

N/A

Overview and Scrutiny Committee

N/A

1. Introduction/Background

- 1.1 The Greater Manchester Combined Authority approved the 2025/26 capital programme at its meeting on 7 February 2025. This report provides the first in a series of updates throughout 2025/26.
- 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 Highways schemes;
 - j) Other capital projects and programmes; and
 - k) Capital Highways Maintenance, Traffic Signals and Full Fibre.
- 1.3 The 2025/26 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 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 A significant number of CRSTS / Integrated Settlement funded programmes are on course to successfully deliver their entire budget allocations, including Active Travel, Integrated Ticketing, Customer Information, Highways Maintenance/ Minor Works and Road Safety.
- 2.1.3 There are, however, several programmes with a range of development and delivery complexities. Whilst remediations and actions are underway to expedite delivery and, noting, that it is not intended that anything in the current CRSTS1 Delivery Plan will be stopped or paused, the report submitted to the January 2025 meeting of GMCA highlighted that the potential impact of these challenges offered an opportunity to reprioritise up to £224m of GM's CRSTS1 allocation in the period to March 2027 to support the delivery of the wider GM Integrated Pipeline.
- 2.1.4 The first tranche of proposals were approved at 31 January 2025 meeting with the remaining schemes being approved at 27 June 2025 meeting. The approved schemes have been incorporated into this capital update.
- 2.1.5 For details of the prioritised schemes please refer to paper '*CRSTS Reprioritisation*' formally submitted at 27 June 2025 GMCA meeting.

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.
- 2.2.3 The works are now funded from a mixture of borrowings and grant, including CRSTS1. The current forecast on these works for 2025/26 is £22.2m compared to a budget of £25.0m. The variance is primarily due to the rephasing of City Centre track renewal works into 2024/25 from 2025/26 helping to minimise disruption to the customer through alignment with other works.

Metrolink Programme

- 2.2.4 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 for 2025/26 is £9.9m compared to a budget of £10.5m. The variance is predominantly driven by the Altrincham and Timperley track renewal works, which are to be delivered by Network Rail, which are now expected to be delivered during 2026/27 as procurement activities progress.

Trafford Extension

- 2.2.5 The current forecast for 2025/26 is £0.04m in relation to settlement of land final accounts, this is in line with budget.

Metrolink Capacity Improvement Package (MCIP)

- 2.2.6 The Metrolink Capacity Improvement Programme includes the purchase and delivery of 27 additional trams, which have been delivered and are now in operation, and additional supporting infrastructure. The current forecast for 2025/26 is £2.4m, compared to a budget of £1.8m. The variance is predominantly due to the rephasing of supporting power infrastructure works from 2024/25 into this financial year based on an updated contractor delivery programme.

2.3 Rapid Transit Programme

- 2.3.1 The Rapid Transit programme consists of the development of options to increase capacity by focussing on systematically reviewing the Metrolink network and developing schemes to tackle areas where capacity is a critical factor with the overall aim is to improve frequency and increase capacity to ultimately unlock growth.

Rapid Transit Integration

- 2.3.2 Projects include the development of new stops for rapid transit network at Cop Road, Elton Reservoir and Sandhills on the Metrolink network and Mosley Common on the Busway. The current forecast for 2025/26 is £0.6m, which is in line with budget.

Future Rapid Transit

- 2.3.3 The Future Rapid Transit Programme focuses on bringing forward major new connectivity connecting Oldham, Rochdale, Heywood and Bury through Tram Train and also look at capacity through Next Generation Vehicles for Metrolink. The work is aligned with an overall goal for rapid transit to support delivery of new housing, jobs and economic growth for Greater Manchester. The current forecast for 2025/26

is nil, compared to a budget of £0.2m. The variance is predominantly due the development of the Strategic Outline Business Case (revenue funded) concluding in 2025/26.

2.4 Rail Programme

- 2.4.1 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 as well as integrating rail into the Bee Network.

Rail Stations

- 2.4.2 Projects at rail stations include improvement, and enhancement works at Salford Central and Stockport stations, and a new station at Golborne. The current forecast for 2025/26 is £8.3m, compared to a budget of £10.1m. The variance is predominantly due to enhancement works at Salford Central rail station taking place ahead of schedule resulting in more spend in 2024/25 offset by design works at Golborne Station being rephased into 2026/27 as scope and requirements are now finalised.

Access for All

- 2.4.3 The current forecast for 2025/26 is £5.2m, compared to a budget of £8.3m. The variance is driven by practical completion of works at Daisy Hill and Irlam train stations during last financial year offset by design development of accessibility enhancements at Flowery Fields, Newton for Hyde and Bredbury being rephased into next financial year.

Park and Ride

- 2.4.4 The current forecast for 2025/26 is £3.1m, on the Park & Ride schemes at Tyldesley and Hindley compared to a budget of £2.5m. The variance is driven by the additional design works now being forecast to take place during this financial year.

Bee Network Rail Integration

- 2.4.5 Greater Manchester is working with the rail industry to deliver a joined up 'London style' public transport system. This includes plans to integrate Tap-in, Tap-out ticketing and simplified fares, branded Bee Network stations with improved accessibility (including Golborne Station), service improvements, and new homes and regeneration around stations on the network. The current forecast for 2025/26 is £2.0m, which is in line with budget.

2.5 Interchanges

- 2.5.1 The current Interchanges programme consists of the redevelopment of transport Interchanges, cycle hubs and associated infrastructure.

Bury Interchange

- 2.5.2 The current forecast for 2025/26 is £4.8m, compared to a budget of £7.5m. The variance is due to Southern Access development work having been rescheduled with more of these works extending beyond 2025/26, following on from Outline Business Case (OBC) approval.

Stockport Interchange

- 2.5.3 The current forecast for 2025/26 is £0.1m, in relation to closing out final accounts, which is in line with budget.

Interchanges Programme

- 2.5.4 The current forecast for 2025/26 is £0.1m, compared to budget of nil. The variance is due to close out activities completing during the current financial year.

2.6 Clean Air Programme

- 2.6.1 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.
- 2.6.2 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. Agreed measures with Government include zero emission buses along with depot electrification, targeted local traffic measures on Regent Road, Salford and in St John's area, Manchester, along with funding to support moving the hackney carriage fleet to cleaner vehicles.
- 2.6.3 The current forecast for 2025/26 is £0.5m compared to a budget of £0.4m.

2.7 Active Travel Programme

- 2.7.1 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.

Mayors Cycling and Walking Challenge Fund (MCF)

- 2.7.2 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), CRSTS 1 funding and third-party contributions. The current forecast for 2025/26 is £20.5m compared to a budget of £23.7m. The variance is due to rephasing of (TfGM promoted schemes) Safety Cameras and Cycle Hire into the current financial year from 2026/27 offset by construction on some Local Authority led schemes being rephased into next year

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

- 2.7.3 The Active Travel Fund (ATF) programme (ATF 2, 3 and 4 and 4 extension and the Cycle Safety Grant) comprises 46 cycling and walking infrastructure schemes. The ATF capital programme is delivered predominantly by the GM Local Authorities. The current forecast for 2025/26 is £9.7m compared to a budget of £12.9m. The variance is due to the rephasing of some construction works into 2026/27 as land procurement and third-party agreements are being finalised. Further details of the Active Travel programme are included in the August 2025 Transport Infrastructure Pipeline report which is due to be formally presented to Bee Network Committee on 18 August.

2.8 Bus Infrastructure Schemes

- 2.8.1 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)

- 2.8.2 The current forecast for 2025/26 is £0.3m, compared to a budget of £0.1m. The variance is due to ongoing work to close out final accounts relating to the now completed A666 South and A580 packages and monitoring and evaluation work across the whole of the SBNI programme now it is complete.

Bus Priority Programme

- 2.8.3 The current forecast for 2025/26 is £0.03m, compared to a budget of £0.06m.

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

- 2.8.4 The current forecast for 2025/26 is £19.6m, compared to a budget of £26.7m. The variance is predominantly due to requirement for further iterative design work and public engagement on some schemes therefore rephasing of some delivery works into future years.

Bus Shelters Estates Renewal

- 2.8.5 The bus shelter estate, consisting of 3,534 shelters was purchased 27 March 2025.
- 2.8.6 The current forecast for 2025/26 is £0.9m, compared to a budget of £2.0m. The variance is predominantly driven by the rephasing of shelter renewals procurement activities into next financial year.

2.9 Bus Franchising

- 2.9.1 The programme of works consists of the acquisition or construction and the electrification of a number of bus depots, the delivery of a Zero Emissions Bus (ZEB) fleet as well as upgrades to Ticketing, IS and Customer systems, applications and infrastructure to support the implementation of an accessible and electrified bus fleet.
- 2.9.2 The programme is jointly funded via CRSTS1, ZEBRA, borrowings, third party contributions and JAQU.
- 2.9.3 The current forecast for 2025/26 is £51.6m, compared to a budget of £33.9m. The variance is predominantly due fleet delivery expected during 2024/25 being delivered in Q1 2025/26, the associated bus CCTV installation also being rephased into the current financial year and finalisation of land acquisition for Stockport Depot.

2.10 Local Authority Schemes

- 2.10.1 These interventions are led and delivered by the GM 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

- 2.10.2 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.

- 2.10.3 The current forecast for 2025/26 is £7.7m on land final accounts, which is in line with budget.

Other Local Authority Schemes

- 2.10.4 The current forecast in 2025/26 is £112.2m, compared to a budget of £77.7m. The variance is predominantly due to further funding, as noted in 2.1.4, being allocated to delivery of Key Route Network and Road improvements. Further CRSTS1 / Integrated Settlement funding has also been allocated to Local Authority's to deliver more Streets for All schemes above the original programme of works offset by a rephasing of the original programme of Streets for All works as Outline and Full Business Case approvals are now due to take place during 2026/27 due to the requirement for further stakeholder and public engagement.

2.11 Other Capital Schemes

- 2.11.1 The current forecast for Other Capital Schemes is £0.003m compared to a budget of £1.3m. The variance is driven by rephasing of delivery for Pelican to Puffin works into next financial year.

2.12 Traffic Signals

- 2.12.1 General traffic signals are externally funded and spend will fluctuate dependent on the level on new installations requested.
- 2.12.2 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.
- 2.11.1 The total 2025/26 forecast expenditure is £6.4m which is in line with budget.

2.13 GM One Network

- 2.13.1 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.
- 2.13.2 The total 2025/26 forecast expenditure is £0.9m, this is in line with the budget.

3. Investment Team

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 2025/26 expenditure of £5m is in line with the budget.

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 forecast 2025/26 expenditure on these schemes has increased to £14.5m due to a new scheme having been approved.

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 forecast 2025/26 expenditure on these schemes has decreased by £6.7m to £102.1m due to some loan drawdowns being reprofiled to 2026/27.

3.4. Life Sciences Funds

- 3.4.1 The Life Sciences Funds are 15-year venture capital funds investing in life sciences businesses across the region.
- 3.4.2 The forecast 2025/26 expenditure is £2m, which is in line with the budget.

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 was previously expected in 2024/25 but is now included within 2025/26.

3.6. City Deal

- 3.6.1 The original City Deal from 2012 was to cover a 10-year period. Homes England agreed a new City Deal fund in 2024.
- 3.6.2 The total forecast 2025/26 expenditure on these schemes has decreased to £6.9m due to drawdowns expected in 25/26 being paid in 24/25.

4. Place Team

4.1. Brownfield Land Fund

- 4.1.1 The Authority has been successful in receiving Integrated Settlement funding from central government for 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.
- 4.1.2 The current forecast of £85.5m is in line with budget.

4.2. UK Shared Prosperity Fund

- 4.2.1 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.
- 4.2.2 The total forecast 2025/26 expenditure has decreased to £11.6m due to reprofiling of expenditure between capital and revenue.

5. Environment Team

5.1. Public Building Retrofit Fund

- 5.1.1 The Public Building Retrofit Fund was formally known as GM Public Service Decarbonisation Scheme and is grant funding received from central government for public building retrofit projects.
- 5.1.2 The current forecast of £2.9m is in line with budget.

5.2. Warm Homes: Social Housing Fund

- 5.2.1 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.
- 5.2.2 This scheme is currently in the beginning of mobilisation, due to its early stages, there may be some variation to budget identified later in the year, at this time though, the forecast expenditure of £21.3m is in line with the budget set.

5.3. Warm Homes: Local Grant

- 5.3.1 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.

- 5.3.2 This scheme is currently in the early stages of mobilisation and the forecast expenditure of £5.2m is in line with the budget set.

6. Public Sector Reform Team

6.1. Rough Sleeper Accommodation Programme

- 6.1.1 The scheme is to support those rough sleeping or with a history of rough sleeping into longer-term accommodation with support.
- 6.1.2 The total forecast 2025/26 expenditure is now £0.1m due to slippage during 2024/25.

6.2. Project Skyline

- 6.2.1 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
- 6.2.2 The total forecast 2025/26 expenditure of £2.2m is in line with budget.

6.3. GM Room Makers

- 6.3.1 The scheme provides funding and support for Greater Manchester Foster Carers who want to renovate existing spare rooms in order to foster more children across the 10 local authorities in the region.
- 6.3.2 The current forecast of £0.7m is in line with budget.

7. Digital Team

7.1. 5G Innovation

- 7.1.1 The programme aims to champion the use of innovative applications powered by 5G from proof of concept to widespread adoption.
- 7.1.2 The total forecast 2025/26 expenditure has increased to £2.4m following agreement from Department for Science, Innovation and Technology an extra year to deliver the project. The forecast expenditure consists of £2.1m of funding brought forward was 24/25 and £0.3m of new grant.

8. Strategy, Economy and Research Team

8.1. Investment Zones

- 8.1.1 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
- 8.1.2 The total forecast 2025/26 expenditure has increased to £12.1m following confirmation of the Integrated Settlement allocation.

8.2. Angel Funding

- 8.2.1 £0.8m has been forecast within 2025/26 to deliver the GC Angels early-stage innovation funding scheme.

9. Education, Work & Skills Team

9.1. Greater Manchester Post-16 Capacity Fund

- 9.1.1 In April 2025, the Skills Minister announced that £10m capital funding would be made available to GMCA to support capacity for the rising number of 16 – 19-year-olds in Greater Manchester, this will support the creation of new education places needed for 25/26.
- 9.1.2 Along with the £10m grant awarded by Department for Education, £10m was proposed to be match funded by utilising recycled Local Growth Fund, approval was sought at 30 May 2025 GMCA meeting.
- 9.1.3 Therefore, the total forecast 2025/26 expenditure is £20.0m.

10. Fire and Rescue Service

10.1. Estates

- 10.1.1 A long-term estates strategy has been formulated and 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. This included additional funding of £13m which 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.
- 10.1.2 The new build at Blackley is on track and scheduled to be completed in November 2025. Whitefield and Stockport are both now on site and expected to finish mid-way through 2026/27. Phase 2 of the Estates Strategy has been added to with estimates

over the period 2028/29 to 2032/33, to align to the proposed extended capital programme timeline.

10.1.3 Following the administration of the preferred contractor for two of the new build stations in 2024, the rest of the estates programme has been re-profiled to reflect the impact on the sequencing of works.

10.1.4 Alongside the estates strategy is a refresh programme of work to enhance facilities across stations. Of the initial allocation for refresh, £0.400m has been reprofiled into 2025/26 which will be utilised to increase the scope of the number of stations and £0.135m to complete works in relation to managing contaminants guidance.

10.2. Transport

10.2.1 Transport expenditure is forecast to total £3.438m in 2025/26 including Batch 4 of Flexi Duty Scheme (FDS) cars scheme, B fleet vehicles and special appliances.

10.3. ICT

10.3.1 The forecast for 25/26 has increased by £0.6m to £1.0m this is due to the reprofiling of the Full Fibre Network which rolled forward from 2024/25 and an increase of capital spend on systems across the service.

10.4. Equipment

10.4.1 In Equipment expenditure of £2.715m is scheduled for 2025/26. The largest items are foam equipment being built (£0.500m) and a refresh of Technical PPE (£1.123m) and remaining Structural (£0.416m) PPE due to be received from the order placed in 2024/25.

10.5. Sustainability

10.5.1 A new Electric Vehicle charging point scheme has contributed to an increase of forecast expenditure to £0.8m for 2025/26.

10.6 Waking Watch Relief Fund

10.6.1 Following the successful roll out of the Waking Watch Relief Fund and two final payments in 2025/26, this scheme has now completed.

11. Waste and Resources

11.1. Operational Assets

- 11.1.1 This budget line covers all spend associated with the operation of the waste disposal assets used by the operator of the waste management contracts.
- 11.1.2 The forecast expenditure has increased to £34.9m due to works including Raikes Lane being reprofiled into 2025/26 from 2024/25.

11.2. Non-Operational Assets

- 11.2.1 This budget line covers all spend associated with the closed landfill sites and any other land not being used for waste management.
- 11.2.2 The current forecast of £0.2m is an increase to budget due to expenditure being reprofiled from 2024/25 to 2025/26.

Appendix A – Q1 25/26 forecast

Appendix A	Budget 2025/26 £000s	Q1 2025/26 Forecast £000s	(Increase)/ Decrease £000s
Metrolink Programme	10,480	9,864	616
Metrolink Renewals and Enhancement Programme	24,997	22,224	2,773
Metrolink Trafford Extension	51	42	9
Metrolink Improvement Package	49	82	(33)
Additional Metrolink Tram Capacity	1,848	2,407	(559)
Metrolink total	37,425	34,619	2,806
Rapid Transit Integration	636	621	15
Future Rapid Transit	168	-	168
Rapid Transit total	804	621	183
Rail Stations	10,133	8,260	1,873
Access For All	8,331	5,191	3,140
Park and Ride	2,495	3,113	(618)
Rail Integration	2,000	2,000	-
Rail total	22,959	18,564	4,395
Bury Interchange	7,545	4,771	2,774
Stockport Interchange	39	80	(41)
Interchange Programme	-	64	(64)
Interchanges total	7,584	4,915	2,669
Clean Air Schemes total	404	467	(63)
Active Travel Fund (ATF 2 to 4 & Cycle Safety Grant)	12,940	9,716	3,224
Active Travel (TCF1 & CRSTS1)	23,673	20,463	3,210
Active Travel total	36,613	30,179	6,434
SBNI	125	327	(202)
Bus Priority Programme	62	28	34
Bus Shelters	2,000	939	1,061
Bus Infrastructure	26,718	19,582	7,136
Bus total	28,905	20,876	8,029
Bus Franchising total	33,911	51,577	(17,666)
Stockport Road Schemes	7,697	7,697	-
Rail Stations	389	884	(495)

Appendix A	Budget 2025/26 £000s	Q1 2025/26 Forecast £000s	(Increase)/ Decrease £000s
LA Major Highway interventions (Growth Deal)	600	-	600
ITB Local Authorities	593	-	593
Growth Deal 1 & 2 Local Authorities	570	570	-
Streets for All	17,544	25,183	(7,639)
Key route network & road improvements	41,350	77,455	(36,105)
Vision Zero	385	-	385
Other Highways	16,300	8,150	8,150
Local Authority	85,428	119,939	(34,511)
Other Schemes	1,292	3	1,289
Traffic Signals	6,430	6,430	-
GM One Network	865	865	-
Other	8,587	7,298	1,289
Transport Total	262,620	289,055	(26,435)
Regional Growth Fund	4,965	4,965	-
Growing Places	5,000	14,500	(9,500)
Hive Homes	-	500	(500)
Housing Investment Fund	108,816	102,115	6,701
Life Sciences Fund 1	2,000	2,000	-
Pankhurst Institute	-	793	(793)
City Deal	7,643	6,884	759
Investment Team Total	128,424	131,757	(3,333)
Brownfield Land Fund	85,887	85,488	399
UK Shared Prosperity Fund	12,866	11,580	1,286
Place Total	98,753	97,068	1,685
Public Sector Decarbonisation Scheme 3a multi year	2,883	2,883	-
Warm Homes: Social Housing Fund	21,318	21,318	-
Warm Homes: Local Grant	5,280	5,280	-
Environment Total	29,481	29,481	-
Rough Sleeper Accommodation Programme	-	20	(20)
GM Room Makers	700	700	-
Project Skyline	2,197	4,809	(2,612)
Public Sector Reform total	2,897	5,529	(2,632)

BOLTON
BURY

MANCHESTER
OLDHAM

ROCHDALE
SALFORD

STOCKPORT
TAMESIDE

TRAFFORD
WIGAN

Appendix A	Budget 2025/26 £000s	Q1 2025/26 Forecast £000s	(Increase)/ Decrease £000s
5G Innovation	-	2,390	(2,390)
Digital Total	-	2,390	(2,390)
Investment Zones	10,800	12,115	(1,315)
Angel Funding	0	750	(750)
Strategy, Economy & Research Total	10,800	12,865	(2,065)
Post 16 Capacity Fund	-	20,000	(20,000)
Education, Work and Skills Total	-	20,000	(20,000)
Estates	31,059	21,313	9,746
Transport	7,030	3,438	3,592
ICT	350	963	(613)
Equipment	981	2,715	(1,734)
Sustainability	275	775	(500)
Health & Safety	-	77	(77)
Waking Watch Relief	-	327	(327)
Fire & Rescue Service Total	39,695	29,608	10,087
Operational Sites	25,617	34,942	(9,325)
Non-Operational Sites	-	200	(200)
Waste & Resources Total	25,617	35,142	(9,525)
Total Capital	598,287	652,895	(54,608)

BOLTON
BURY

MANCHESTER
OLDHAM

ROCHDALE
SALFORD

STOCKPORT
TAMESIDE

TRAFFORD
WIGAN