

GREATER MANCHESTER COMBINED AUTHORITY

Date: 12 December 2025

Subject: GMCA 2025/26 Capital Update – Quarter 2

Report of: Councillor David Molyneux, Portfolio Lead for Resources & Investment and
Steve Wilson, Group 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 £620.4m compared to the previous forecast of £652.9m.

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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

Comments/recommendations from Overview & Scrutiny Committee

None

Background Papers

- 07 February 2025 GMCA Capital Programme 2024/25 – 2027/28
- 27 June 2025 GMCA CRSTS Reprioritisation
- 19 August 2025 BNC Transport Infrastructure Pipeline
- 22 August 2025 GMCA Active Travel Funding
- 30 October BNC 2025 Transport Infrastructure Pipeline

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 and the subsequent Q1 forecast at its meeting on the 26 September 2025. This report provides the second update in a series of quarterly updates throughout 2025/26.
- 1.2 The Authority's capital programme, funded from several 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 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 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. This notwithstanding, there are several programmes where a range of development and delivery complexities are being experienced. 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 June 2025 meeting of GMCA approved a series of proposed budgetary reallocations aimed at supporting emerging GM priorities whilst simultaneously ensuring full expenditure of GM's CRSTS1 funding allocation.
- 2.1.3 In June 2025, the Spending Review confirmed GM's Transport for City Regions (TCR) funding allocation of £2.47bn for the period April 2027 to March 2032, which will form part of Greater Manchester's Integrated Settlement. Work to develop a detailed Delivery Plan for this funding is being progressed in conjunction with the work that is taking place to develop the wider GM Integrated Pipeline and the ongoing work that is taking place in relation to Greater Manchester's new Local Transport Plan, which forms a separate item on the agenda for this meeting and is proposed to be consulted on before the end of the year.

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, which is in line with previous forecast.

Metrolink Programme

- 2.2.4 The Metrolink Programme includes safety, and operationally critical improvement works to the network and close out of the expansion programme. The current forecast expenditure on these works for 2025/26 is £8.5m compared to the previous forecast of £9.9m. The variance is predominantly due to the rephasing of Network Rail interfacing track renewals, which are now expected to be delivered during 2026/27.

Metrolink Capacity Improvement Package (MCIP)

- 2.2.5 The Metrolink Capacity Improvement Programme included the purchase of 27 additional trams, all of which have been delivered and are now in operation, along with supporting infrastructure. The current forecast for 2025/26 is £1.4m, compared to the previous forecast of £2.4m. The variance is predominantly due to the rephasing of power related supporting infrastructure works into 2026/27. The scheme will be delivered within budget.

2.3 Rapid Transit Programme

- 2.3.1 The Rapid Transit programme focuses on developing options to increase capacity by systematically reviewing the Metrolink network and developing schemes to address critical capacity constraints, with the overall aim of improving frequency and unlocking growth through capacity.

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 £0.9m, compared to the previous forecast of £0.6m. The variance is primarily due to a greater level of cost certainty having been achieved through the development of the Outline Business Cases in relation to the Sandhills and Cop Road Metrolink stops.

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 and Train and additional capacity through Next Generation Vehicles for Metrolink. The current forecast capital expenditure for 2025/26 is nil, which is in line with the previous forecast as the activities to develop the Strategic Outline Business Case (SOBC) costs are being progressed utilising scheme development funding.

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, the enhancement of existing stations, the delivery of a new station at Golborne and the integration of 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 £9.1m, compared to the previous forecast of £8.3m. The variance is due to ongoing works at Salford Central rail station, with completion anticipated in December 2025. In addition, design works at Golborne station have been brought forward and rephased into the current year.

Access for All

- 2.4.3 The current forecast for 2025/26 is £3.0m, compared to the previous forecast of £5.2m. The variance is driven by design costs being rephased into 2026/27 following updates to the programme.

Park and Ride

- 2.4.4 The current forecast for 2025/26 on the Park & Ride schemes at Tyldesley and Hindley is £2.1m, compared to the previous forecast of £3.1m. The variance is driven by rephasing of construction works at Tyldesley and design works at the Hindley Travel Hub.

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 £2.6m, compared to the previous forecast of £2.0m. The variance is due to development of certain works being brought forward from future years.

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 £5.4m, compared to the previous forecast of £4.8m. The variance is due to bringing forward pre-construction works into the current financial year. Early enabling construction activities due to start in 2026/27.

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 the previous forecast.

2.6 Clean Air Programme

- 2.6.1 The schemes within this programme are funded through multiple various grants to deliver numerous clean air initiatives.
- 2.6.2 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 various grants to deliver numerous clean air initiatives.
- 2.6.3 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.
- 2.6.4 The current forecast for 2025/26 is £1.3m compared to the previous forecast of £0.5m. The variance is due to bringing forward Local Authority design and development work in relation to Electric Vehicle Charging Infrastructure into the current financial year. The programme is within overall budget

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 most 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 £24.7m compared to the previous forecast of £20.5m. The variance is due to bringing forward construction works on a number of schemes from future years into the current 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 £11.7m compared to the previous forecast of £9.7m. The variance is due to bringing forward construction works, a number of schemes from future years into the current year.

2.8 Bus Infrastructure Schemes

- 2.8.1 Bus infrastructure schemes comprise a range of on-highway measures across the network, delivered in partnership with GM Local Authorities, to improve bus journey times, service reliability, and grow travel by bus, walking, wheeling, and cycling. The programme also includes the acquisition, renewal, and enhancement of the GM Bus Shelter estate 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, which is in line with the previous forecast.

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

- 2.8.3 The current forecast for 2025/26 is £18.6m, compared to the previous forecast of £19.6m. The variance is predominantly due to some Trafford Council delivered works being brought forward and taking place this year, offset by some works on City Centre Radials and Quality Bus Transit schemes being rephased predominantly into 2026/27.

Bus & Metrolink Shelters Estates Renewal

- 2.8.4 The bus shelter estate, consisting of 3,534 shelters was purchased 27 March 2025.
- 2.8.5 The current forecast for 2025/26 is £1.3m, compared to the previous forecast of £0.9m. The variance is driven by a requirement for additional procurement activities in relation to Bus and Metrolink shelter renewal and advertising.

2.9 Bus

- 2.9.1 The programme of works includes the acquisition/construction and electrification of multiple bus depots, along with the delivery of a Zero Emissions Bus (ZEB) fleet. It also includes upgrades to ticketing, IS, and customer applications and infrastructure to support the implementation of an accessible, 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 £51.4m, compared to the previous forecast of £51.6m. The variance is predominantly due to the acquisition of the Middleton depot during 2025/26, offset by some CCTV and AVA installation being rephased into 2026/27.

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/ Integrated Settlement-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 £5.0m, compared to the previous forecast of £7.7m due to the rephasing of final land claims and negotiations into next financial year.

Other Local Authority Schemes

- 2.10.4 The current forecast in 2025/26 is £111.0m, compared to the previous forecast of £112.2m. The variance is predominantly due to rephasing of elements of the programme to enable further stakeholder and public engagement.

2.11 Other Capital Schemes

- 2.11.1 The current forecast for Other Capital Schemes is £0.8m compared to the previous forecast of £0.003m. The variance is driven by a new CCTV upgrade scheme and the rephasing of some Pelican to Puffin works into the current 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.
- 3.12.1 The total 2025/26 forecast expenditure is £6.4m which is in line with the previous forecast.

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 of £0.9m, is in line with the previous forecast.

3. Investment Team

3.1. Regional Growth Fund (RGF)

- 3.2.1 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.
- 3.2.2 The total forecast 2025/26 expenditure has decreased from £5.0m to £3.5m due to the reprofiling of additional pipeline development activity expected in 2025/26.

3.2. Growing Places

- 3.3.1 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.
- 3.3.2 The forecast 2025/26 expenditure has decreased to £4.1m due to the reprofiling of pipeline schemes.

3.3. Housing Investment Loans Fund (HILF)

- 3.4.1 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.
- 3.4.2 The forecast 2025/26 expenditure on these schemes has decreased by £11.0m to £91.1m due to some loan drawdowns being reprofiled to 2026/27.

3.4. Life Sciences Funds

- 3.5.1 The Life Sciences Funds are 15-year venture capital funds investing in life sciences businesses across the region.
- 3.5.2 The forecast 2025/26 expenditure has increased by £1m to £3m due to a reprofiling of expenditure from 2026/27.

3.5. Pankhurst Institute

- 3.6.1 The Pankhurst Institute is a University of Manchester led initiative to promote needs-led health technology research and innovation.
- 3.6.2 The forecast of £0.8m was previously expected in 2024/25 but is now included within 2025/26 which is in line with the previous forecast.

3.6. City Deal

- 3.7.1 The original City Deal from 2012 was to cover a 10-year period. Homes England agreed a new City Deal fund in 2024.
- 3.7.2 The total forecast 2025/26 expenditure on these schemes has decreased to £5.8m due to reprofiling of the schemes schedule.

4. Place Team

4.1. Brownfield Land Fund

- 4.2.1 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.

4.2.2 The total 25/26 forecast of £85.5m is in line with the previous forecast.

4.2. UK Shared Prosperity Fund

4.3.1 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.

4.3.2 The total forecast 2025/26 of £11.6m is in line with the previous forecast.

5. Environment Team

5.1. Public Building Retrofit Fund

5.2.1 The Public Building Retrofit Fund was formerly known as GM Public Sector Decarbonisation Scheme and is grant funding received from central government for public building retrofit projects.

5.2.2 The current forecast of £2.1m is a reduction of £0.7m from the previous forecast due to the reprofiling of expenditure into 2026/27,

5.2. Warm Homes: Social Housing Fund

5.3.1 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.

5.3.2 This scheme is currently in the mobilisation phase, and due to its early stages, variation to budget has been identified with an expected £4.7m being reprofiled into 2026/27. Total forecast expenditure for 2025/26 is now expected at £16.6m.

5.3. Warm Homes: Local Grant

5.4.1 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.

5.4.2 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

- 6.2.1 The scheme is to support those rough sleeping or with a history of rough sleeping into longer-term accommodation with support.
- 6.2.2 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 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 is £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, this is in line with the previous forecast.

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 is £12.1m which is in line with the previous forecast.

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 With no change to the previous report, 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 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 £3.048m in 2025/26 including Batch 4 of FDS cars scheme, B fleet vehicles and special appliances. The £0.390m reduction in forecast at quarter 2 relates to Search and Rescue (ISAR/USAR) vehicles and Water Incident vehicles being reprofiled into 2026/27 due to the specialist design configuration of the required vehicles.

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 £2.858m 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 The reduction in Sustainability forecast of £0.350m relates to a reprofiling of part of the Electric Vehicle recharging programme, with half expected in the current financial year and the remaining £0.350m expected in 2026/27.

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 budgetline 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 of £34.9m is in line with the previous reported position.

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 expected 2025/26 expenditure of £0.2m is in line with the previously reported forecast.

Appendix A – Q2 25/26 forecast

	Budget 2025/26 £000s	Q1 2025/26 Forecast £000s	Q2 2025/26 £000s	(Increase)/ Decrease £000s
Metrolink Programme	10,480	9,864	8,495	1,369
Metrolink Renewals and Enhancements	24,997	22,224	22,247	(23)
Trafford Extension	51	42	(308)	350
Metrolink Improvement Package	49	82	78	4
Metrolink Capacity Improvement Programme	1,848	2,407	1,402	1,005
Metrolink	37,425	34,619	31,914	2,705
Future Transit Integration	636	621	884	(263)
Future Rapid Transit	168	-	-	0
Rapid Transit	804	621	884	(263)
Rail Stations	10,133	8,260	9,120	(860)
Access For All	8,331	5,191	3,010	2,181
Park and Ride	2,495	3,113	2,094	1,019
Other Rail Schemes	2,000	2,000	2,648	(648)
Rail	22,959	18,564	16,872	1,692
Bury Interchange	7,545	4,771	5,440	(669)
Stockport Interchange	39	80	90	(10)
Interchanges Programme	-	64	42	22
Interchanges	7,584	4,915	5,572	(657)

	Budget 2025/26 £000s	Q1 2025/26 Forecast £000s	Q2 2025/26 £000s	(Increase)/ Decrease £000s
Clean Air Schemes	404	467	1,262	(795)
Active Travel Fund (ATF 2 to 4 & Cycle Safety Grant)	12,940	9,716	11,701	(1,985)
Active Travel (TCF1 & CRSTS1)	23,673	20,463	24,659	(4,196)
Active Travel Fund	36,613	30,179	36,360	(6,181)
SBNI	125	327	279	48
Bus Priority Programme	62	28	49	(21)
Bus Shelters	2,000	939	1,337	(398)
Bus Infrastructure	26,718	19,582	18,558	1,024
Bus	28,905	20,876	20,223	653
Bus Franchising	33,911	51,577	51,444	133
Stockport Road Schemes	7,697	7,697	5,000	2,697
Rail Stations	389	884	884	-
LA Major Highway Interventions (Growth Deal)	600	-	-	-
ITB Local Authorities	593	-	92	(92)
Growth Deal 1 & 2 Local Authorities	570	570	570	-
Streets for All	17,544	25,183	23,878	1,305
Key Route Network & Road Improvements	41,350	77,455	77,455	-
Vision Zero	385	-	-	-
Other Highways	16,300	8,150	8,150	-
Local Authority	85,428	119,939	116,029	3,910

BOLTON
BURY

MANCHESTER
OLDHAM

ROCHDALE
SALFORD

STOCKPORT
TAMESIDE

TRAFFORD
WIGAN

	Budget 2025/26 £000s	Q1 2025/26 Forecast £000s	Q2 2025/26 £000s	(Increase)/ Decrease £000s
Public Announcement System Upgrades	-	-	58	(58)
CCTV Upgrades	-	-	300	(300)
Other Schemes	1,292	3	460	(457)
Traffic Signals	6,430	6,430	6,430	-
GM One Network	865	865	865	-
Other Schemes	8,587	7,298	8,113	(815)
Total Capital - Transport	262,620	289,055	288,673	382
Regional Growth Fund	4,965	4,965	3,474	1,491
Growing Places	5,000	14,500	4,100	10,400
Hive Homes	-	500	-	500
Housing Investment Fund	108,816	102,115	91,132	10,983
Life Sciences Fund 1	2,000	2,000	3,000	(1,000)
Pankhurst Institute	-	793	793	-
City Deal	7,643	6,884	5,839	1,045
Investment Team	128,424	131,757	108,338	23,419
Brownfield Land Fund	85,887	85,488	85,538	(50)
UK Shared Prosperity Fund	12,866	11,580	11,580	-
Place Team	98,753	97,068	97,118	(50)
Public Building Retrofit Fund (GM PSDS)	2,883	2,883	2,128	755
Warm Homes: Social Housing Fund	21,318	21,318	16,629	4,689
Warm Homes: Local Grant	5,280	5,280	5,280	-
Environment Team	29,481	29,481	24,037	5,444

BOLTON
BURY

MANCHESTER
OLDHAM

ROCHDALE
SALFORD

STOCKPORT
TAMESIDE

TRAFFORD
WIGAN

	Budget 2025/26 £000s	Q1 2025/26 Forecast £000s	Q2 2025/26 £000s	(Increase)/ Decrease £000s
Rough Sleeper Accommodation Programme	-	20	20	-
Room Makers	700	700	700	-
Project Skyline	2,197	4,809	2,197	2,612
Public Sector Reform Team	2,897	5,529	2,917	2,612
5G Innovation	-	2,390	2,390	-
Digital Team	-	2,390	2,390	0
Angel Funding	-	750	750	-
Investment Zones	10,800	12,115	12,115	-
Strategy, Economy & Research Team	10,800	12,865	12,865	0
Post-16 Capacity Fund	-	20,000	20,000	-
Education, Work & Skills	-	20,000	20,000	0
Total Capital - Economic Development & Regeneration	270,355	299,090	267,665	31,425
Estates	31,059	21,313	21,271	42
Transport	7,030	3,438	3,048	390
ICT	350	963	963	-
Equipment	981	2,715	2,858	(143)
Sustainability	275	775	425	350
Health & Safety	-	77	77	-
Waking Watch Relief	-	327	327	-
Total Capital - Fire & Rescue Service	39,695	29,608	28,969	639

BOLTON
BURY

MANCHESTER
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	Budget 2025/26 £000s	Q1 2025/26 Forecast £000s	Q2 2025/26 £000s	(Increase)/ Decrease £000s
Operational Sites	25,617	34,942	34,942	0
Non-Operational Sites	-	200	200	0
Total Capital - Waste & Resources	25,617	35,142	35,142	0
Total Capital	598,287	652,895	620,449	32,446

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