

## Appendix 2

### TFWM Delivered Capital Schemes

£000's	FULL YEAR			FULL YEAR		
	Actual	Forecast	Variance	Actual	Budget	Variance
Metro Birmingham Eastside Extension	50,443	51,740	1,297	50,443	65,007	14,564
Metro Network Enhancements	10,927	11,230	304	10,927	27,066	16,139
Metro Edgbaston Extension	1,929	1,987	58	1,929	3,665	1,736
Metro Wednesbury to Brierley Hill Extension	86,073	84,818	(1,254)	86,073	97,997	11,924
Metro Wolverhampton City Centre Extension	5,186	8,103	2,917	5,186	9,432	4,245
Buy Before Boarding	2,289	2,498	210	2,289	5,210	2,921
Metro Centenary Square Extension	62	51	(11)	62	617	555
Trams	0	0	0	0	0	0
Metro - Other	1,014	978	(36)	1,014	4,073	3,060
<b>Total Metro Schemes</b>	<b>157,922</b>	<b>161,407</b>	<b>3,485</b>	<b>157,922</b>	<b>213,066</b>	<b>55,144</b>
Rail Station	9,118	9,823	705	9,118	12,189	3,071
Rail Package 1	12,028	12,453	425	12,028	16,134	4,106
Park and Ride	0	0	0	0	0	0
Rail Package 2	30,924	31,909	985	30,924	36,944	6,020
Very Light Rail	124	190	67	124	600	476
Rail Development	0	0	0	0	0	0
Dudley Port Integrated Transport Hub	76	137	61	76	450	374
Aldridge Station	209	260	51	209	2,015	1,806
Rail - Other	2	12	10	2	359	357
<b>Total Rail Schemes</b>	<b>52,480</b>	<b>54,785</b>	<b>2,305</b>	<b>52,480</b>	<b>68,690</b>	<b>16,210</b>
National Productivity Investment Fund	1,023	1,040	16	1,023	1,170	147
Clean Bus	956	975	19	956	6,233	5,277
Cross City Bus	1,152	1,602	450	1,152	2,537	1,385
East Birmingham to Solihull Corridor	89	166	77	89	499	410
BSIP Bus Priority Cross City Routes	1,012	1,411	399	1,012	3,081	2,069
Bus Station/Interchange	9,220	9,241	21	9,220	10,019	799
Demand Responsive Bus	0	0	0	0	6	6
BSIP Retrofit Programme	0	0	0	0	500	500
<b>Total Bus Schemes</b>	<b>13,451</b>	<b>14,434</b>	<b>983</b>	<b>13,451</b>	<b>24,046</b>	<b>10,595</b>
Sprint Ph2 A45	4,252	4,172	(81)	4,252	8,202	3,950
Sprint Ph2 A34	2,848	3,224	376	2,848	7,465	4,617
Sprint A45	241	266	25	241	1,420	1,179
Sprint A34	204	167	(36)	204	304	100
Hagley Road	189	198	9	189	2,420	2,230
Hall Green to Interchange via Solihull	5	30	25	5	202	197
Hagley Road Rapid Transit	21	150	129	21	0	(21)
Longbridge to Birmingham	40	57	17	40	57	17
<b>Total Sprint Schemes</b>	<b>7,800</b>	<b>8,264</b>	<b>464</b>	<b>7,800</b>	<b>20,070</b>	<b>12,270</b>
Air Quality	0	0	0	0	990	990
Better Streets Community Fund	91	91	0	91	141	50
Electric Vehicles	602	1,050	448	602	5,614	5,012
Priority One Development	264	392	129	264	690	426
Swift ceMV Contactless Payment Broker	1,255	1,206	(48)	1,255	4,082	2,827
<b>Total Sustainable Travel</b>	<b>2,211</b>	<b>2,739</b>	<b>528</b>	<b>2,211</b>	<b>11,517</b>	<b>9,306</b>
KRN/MRN	21	36	15	21	607	586
Highways - Other	840	882	42	840	2,296	1,456
<b>Total Highways</b>	<b>861</b>	<b>917</b>	<b>56</b>	<b>861</b>	<b>2,903</b>	<b>2,042</b>
RTCC	2,867	2,788	(79)	2,867	3,856	989
FMZ	2,114	2,133	19	2,114	5,600	3,486
RTI	62	79	17	62	584	523
Scheme Development and M and E	862	754	(109)	862	1,688	826
Digital and Data - Other	701	238	(463)	701	337	(364)
<b>Total Digital &amp; Data</b>	<b>6,606</b>	<b>5,991</b>	<b>(614)</b>	<b>6,606</b>	<b>12,065</b>	<b>5,459</b>
Asset Management	1,634	1,865	231	1,634	2,202	568
Transport - Other	0	49	49	0	49	49
<b>Total Other</b>	<b>1,634</b>	<b>1,914</b>	<b>280</b>	<b>1,634</b>	<b>2,251</b>	<b>617</b>
<b>Total Transport Capital Programme</b>	<b>242,965</b>	<b>250,452</b>	<b>7,487</b>	<b>242,965</b>	<b>354,607</b>	<b>111,642</b>

## Externally Delivered Capital Schemes

£000's	FULL YEAR			FULL YEAR		
	Actual	Forecast	Variance	Actual	Budget	Variance
Very Light Rail - External	3,791	5,225	1,434	3,791	5,844	2,053
<b>Total Rail - External</b>	<b>3,791</b>	<b>5,225</b>	<b>1,434</b>	<b>3,791</b>	<b>5,844</b>	<b>2,053</b>
East Birmingham to Solihull Corridor - External	170	207	37	170	500	330
<b>Total Bus - External</b>	<b>170</b>	<b>207</b>	<b>37</b>	<b>170</b>	<b>500</b>	<b>330</b>
City Centre Regeneration	6,049	5,874	(175)	6,049	51,688	45,639
Cycling and Walking	6,327	7,338	1,011	6,327	10,981	4,654
Highways	2,275	2,275	0	2,275	2,291	16
Highways Maintenance	30,283	30,283	(0)	30,283	30,283	0
Local Network Improvement Plan	16,035	16,035	(0)	16,035	16,035	0
Very Light Rail - External Grants	0	0	0	0	0	0
Grants to Local Authorities - Other	2,902	3,173	271	2,902	5,150	2,248
HS2 Enabling	1,191	1,623	431	1,191	4,464	3,272
<b>Grants to Local Authorities - Transport</b>	<b>65,063</b>	<b>66,602</b>	<b>1,539</b>	<b>65,063</b>	<b>120,892</b>	<b>55,829</b>
Electric Vehicles - External	114	114	(0)	114	3,389	3,275
Sutton Coldfield Gateway	0	0	0	0	1,000	1,000
Active Travel - A45 Segregated Cycleway	0	0	0	0	700	700
A38 Selly Oak to Longbridge Segregated Cycling	0	0	0	0	700	700
City Centre Active Travel Connections to Interchange	0	0	0	0	0	0
One Station and Smalbrook Queensway	0	700	700	0	1,000	1,000
Snow Hill Growth Strategy	0	0	0	0	750	750
Foreshill Transport Package	262	568	306	262	4,038	3,776
Cov South Sustainable Transport	723	698	(25)	723	698	(25)
Dudley Town Centre Interchange Sustainable Connectivity Package	0	0	0	0	0	0
Stourbridge Town Centre Sustainable Connectivity Package	0	0	0	0	0	0
Wednesbury to Brierley Hill Extension Sustainable Access Measures	0	0	0	0	0	0
A461 Walk, Cycle and Bus Corridor	169	350	181	169	200	31
Smethwick - Birmingham Inclusive Growth Corridor Transport Package	151	350	199	151	1,000	849
Chester Road Corridor - Segregated Cycleway and Capacity Enhancement	0	0	0	0	200	200
Dickens Heath to Solihull Town Centre LCWIP Scheme	0	0	0	0	1,100	1,100
Knowle to Solihull Town Centre LCWIP Scheme	0	0	0	0	1,000	1,000
Multi-modal Access to HS2 Enhancement	0	0	0	0	0	0
Bus, Cycle and Walk Access - Darlaston and Willenhall Train Stations	0	0	0	0	200	200
A454 Walk, Cycle and Bus Corridor	0	180	180	0	2,600	2,600
A41 Moxley Iron Park to Walsall Town Centre Walk, Cycle and Bus Corridor	0	0	0	0	300	300
Bus, Cycle and Walk Access - Walsall Town Centre Interchange	0	0	0	0	0	0
Black Country Walking and Cycling Package	0	0	0	0	2,000	2,000
A4123 Walk, Cycle and Bus Corridor	444	630	186	444	800	356
A449 Walk, Cycle and Bus Corridor	328	580	252	328	1,635	1,307
Wolverhampton City Centre Movement - Walk, Cycle and Bus Package	0	0	0	0	4,000	4,000
<b>Sustainable Travel - External</b>	<b>2,191</b>	<b>4,170</b>	<b>1,979</b>	<b>2,191</b>	<b>27,310</b>	<b>25,119</b>
<b>Total Externally Delivered Schemes</b>	<b>71,215</b>	<b>76,204</b>	<b>4,989</b>	<b>71,215</b>	<b>154,547</b>	<b>83,331</b>