

<b>Report to:</b>	<b>STRATEGIC PLANNING AND CAPITAL MONITORING PANEL</b>
<b>Date:</b>	5 July 2021
<b>Executive Member</b>	Councillor Allison Gwynne – Executive Member (Neighbourhoods, Community Safety and Environment)
<b>Reporting Officer:</b>	Emma Varnam – Assistant Director (Operations and Neighbourhoods)
<b>Subject:</b>	<b>CAPITAL PROGRAMME – OPERATIONS AND NEIGHBOURHOODS (MAY 2021)</b>
<b>Report Summary:</b>	This report provides information with regards to the 2020/2021 and 2021/2022 Operations and Neighbourhoods Capital Programme.
<b>Recommendations:</b>	<p>That the Strategic Planning and Capital Monitoring Panel be recommended to NOTE the following:</p> <ul style="list-style-type: none"> <li>(i) The progress with regards to the Tameside Asset Management Plan (TAMP) and the Highways Maintenance Programme completed in 2020/2021. The commencement of the works programme was revised due to Covid 19.</li> <li>(ii) The progress with regards to Flooding: Flood Prevention and Consequential Repairs.</li> <li>(iii) The progress with regard to the Slope Stability Programme and potential additional works required.</li> <li>(iv) The progress with regards to the Cemetery Boundary Walls Programme.</li> <li>(v) The progress with regards to the replacement of Cremators and Mercury Abatement, Filtration Plant and Heat Recovery Facilities.</li> <li>(vi) The progress of capital schemes in section 2.14-2.23, and external grant schemes in section 3 and 4.</li> <li>(vii) The progress being made to secure external grant funding in order to deliver a number of walking and cycling infrastructure schemes as set out in section 3 and the requirement to undertake consultation on a number of schemes being developed.</li> </ul> <p>And RECOMMEND to Executive Cabinet :</p> <ul style="list-style-type: none"> <li>(viii) The addition of £0.687m to the Council's 2021/22 Capital Programme for the Full Delivery and Activation costs for the Mayor's Challenge Fund schemes at Chadwick Dam, Ashton / Stalybridge and Hill Street, Ashton as set out in section 3.7.</li> <li>(ix) The re-phasing of the Mayor's Challenge Fund Walking and Cycling schemes as set out in <b>Appendix 1</b>.</li> <li>(x) Subject to GMCA approval on 25 June 2021, £2.415m Highways grant funding be added to the Council's 2021-22 capital programme and £1.500m Pothole and Challenge funding of the same grant be added to the 2021-22 Operations and Neighbourhood's directorate Highways revenue budget as set out in section 4.12.</li> <li>(xi) To approve the expenditure of up to £0.400m from the approved project contingency budget to undertake urgent</li> </ul>

repair works to the steeple at Dukinfield Crematorium. In addition, undertake further detailed surveys of the steeple and roof to establish a scheme of restoration to be procured through the LEP. The cost of the surveys to be met from the £0.400m contingent budget as set out in section 2.13. Additional works to the steeple and roof will be subject to separate approval by Members.

**Corporate Plan:**

The schemes set out in this report support the objectives of the Corporate Plan, in particular the 'Infrastructure and Environment' strand of the Corporate Plan.

**Policy Implications:**

In line with Policy.

**Financial Implications:**

**(Authorised by the statutory  
Section 151 Officer & Chief  
Finance Officer)**

**Appendix 2** provides a summary of the Operations and Neighbourhoods directorate 2020/21 capital programme outturn together with re-phased scheme values that require Member approval. It should be noted that these values are included for approval in the separate Council 2020/21 capital outturn report.

**Mayors Challenge Fund (MCF)**

Section 3.7 of this report sets out MCF Grant approval for the full construction costs for the Hill Street and Chadwick Dam schemes. The total MCF grant approved for both schemes is £0.687m, and approval is being sought to add this value to the Council's capital programme

**MCF – COVID**

Details of this grant are set out in section 3.21 of this report. The value of the grant was £0.500m with a deadline for draw down of 31 March 2021. The funding timescales for bidding and delivering the schemes were extremely challenging. A final claim was submitted to Transport for Greater Manchester (TfGM) at the end of March 2021 for the value of £0.338m

**Emergency Active Travel Funding (EATF) – tranche 1**

Details of this grant are set out in section 3.24 The value of the grant was £0.400m with a deadline for draw down of 31 March 2021. A final claim was submitted to TfGM at the end of March 2021 for the value of £0.148m.

**Hyde to Mottram and Hollingworth Cycle Scheme**

The capital programme has an approved budget of £1.9m for this scheme, fully funded by a Highways England grant.

Highways England have requested that the scheme be paused. Details are set out in section 3.43 of this report. Costs incurred to date for scheme development have been claimed (£0.114m). A final invoice for works completed to 31 March 2021 is being finalised. The grant is now timed out. To continue with the scheme the grant conditions would need to be updated with a revised timetable for completion of the related works.

**Dukinfield Active Neighbourhood Pilot**

Set out in section 3.14 of this report are details of a bid to TfGM for this proposed scheme. The Council is waiting for confirmation of approval. Members will be updated if the bid is successful.

## **Capability Fund**

Set out in section 3.34 of this report are details of bids to the Capability fund. The Council is waiting for confirmation of approval. Members will be updated if the bids are successful.

## **Pedestrian Crossing Facilities at side roads**

Set out in section 3.49 of this report are details of proposed schemes to funded by TfGM. The Council is waiting for confirmation of approval. Members will be updated if the bids are successful.

## **Highways Maintenance Challenge Fund**

The Council received a grant of £0.350m to replace gullies and drainage connections. The grant conditions stated the works should be completed by 31 March 2021. Related details are within section 4.1 of this report.

The scheme budget is £0.400m financed via £0.350m grant and £0.050m Council funding. The scheme spend as at 31 March 2021 was £0.359m the majority of which was financed via the grant award.

## **Bus Stop Passenger Access Enhancements.**

Set out in section 4.8 of this report are details of the works completed. A £0.300m funding agreement between TfGM and the Council states works should have been completed by 31 March 2021. TfGM requested that the Council continue with the implementation of the bus stop enhancements. The works are substantially complete and a grant claim is currently being prepared for submission to TfGM.

## **Highways grant funding**

Set out in section 4.12 of this report are details of the proposed £3.915m 2021-22 Transport Grant and Pothole and Challenge funding which is subject to approval by the GMCA on 25 June 2021.

If approved, it is proposed £1.500m is ring fenced for Pothole and Challenge funding and allocated to the Operations and Neighbourhood's directorate 2021-22 Highways revenue budget and £2.415m be added to the Highways 2021-22 capital programme.

Members should note that the proposed 2021-22 grant allocation is £0.078m less than the 2020-21 Highway grant allocation.

**In summary Members should therefore note that, if approved:**

**The delivery and activation costs for the Mayor's Challenge Fund schemes at Chadwick Dam, Ashton / Stalybridge and Hill Street (recommendation viii), will be funded by an external grant.**

**The repairs to the Crematorium steeple and associated surveys (recommendation xi) will be funded by the existing scheme approved budget.**

The current anticipated level of capital receipts of £15.3m is based on the disposal of surplus assets approved by Executive Cabinet in September 2020. The current approved capital investment programme requires a minimum of £22.219m of capital receipts

or reserves. Additional Statutory Compliance works are also expected to be approved requiring a further £0.499m of receipts or reserves, bringing the total call on corporate resources to £22.718m. Any additional priority earmarked schemes that are approved by Executive Cabinet will increase the amount of corporate funding needed for the capital programme.

<b>Forecast Corporate Funding:</b>	<b>£'000</b>
Capital Reserves	£14,593
Anticipated Capital Receipts	£15,300
<b>Total</b>	<b>£29,893</b>
<b>Funding committed to approved schemes:</b>	
2020/21 approved programme	£7,953
2021-23 approved programme	£14,266
Statutory Compliance earmarked pot	£499
<b>Total</b>	<b>£22,718</b>
<b>Balance of forecast funding available</b>	<b>£7,175</b>
Earmarked Schemes previously on programme*	£39,867
<b>Shortfall in funding for earmarked schemes</b>	<b>-£32,692</b>

Earmarked schemes previously included on the capital programme (reflected as \* in the figures above) are almost £40m. Assuming that the planned disposals proceed there is a forecast balance of £7.175m of capital receipts to fund future earmarked capital schemes – a shortfall of more than £32m - meaning the broader capital ambition of the Council is currently unaffordable until such time as additional capital receipts are generated. Many of the earmarked schemes were identified in 2017/18 and therefore are now the subject of a detailed review and reprioritisation.

The Growth Directorate is reviewing the estate and developing a further pipeline of surplus sites for disposal, and a full refresh of the Capital Programme is being undertaken alongside this review of the estate. With the exception of the Statutory Compliance works, all other earmarked schemes will be removed from the programme and subject to review. A refreshed and reprioritised Capital Programme will then be proposed for Member approval in Summer 2021.

**Legal Implications:**  
(Authorised by the Borough Solicitor)

This report is to provide an overview for Members in relation to the operations and Neighbourhood capital projects.

The report is not seeking any decisions in relation to the particular projects, which are subject to their own due diligence, governance and decision making.

However recommendation (xi) will require an executive decision to undertake works through the contract with the LEP. Under the partnership agreement with LEP this is regarded as a Major Capital Project as defined by clause 7.1(b)(i) as over £250K therefore needs a D&B contract and the necessary protections that go with that route including warranted design work and independent certifier.

**Risk Management:**

Risk management is covered in **Section 5** of the report.

**Background Information:**

The background papers relating to this report can be inspected by contacting Lee Holland, Head of Engineering Services



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## 1. INTRODUCTION

- 1.1 The purpose of this report is to provide information on the Operations and Neighbourhoods 2020/2021 Capital Programme and impacts of the Covid-19 pandemic on a number of projects.

## 2. APPROVED SCHEMES

### Highways: Transport Asset Management Plan (TAMP) and 2020/21

#### Highway Maintenance Programme

- 2.1 Following the re-prioritisation of the works programmes due to Covid the 2020/21 Highways Structural Maintenance Programme was substantially completed by the end of March 2021.
- 2.2 Unfortunately, due to the late start for commencement of works, four schemes were not commenced. It is hoped that these will be completed as part of the 2021/2022 programme of works. The four schemes are:
- Carriageway resurfacing works
- King Street, Dukinfield from Pickford Lane to Chapel Street - estimated cost £80,000
  - Talbot Road, Hyde from Mill Street to Ashton Road - estimated cost £60,000
- Footway resurfacing works
- Foxhall Road, Denton various sections – estimated cost £25,000
  - Masefield Road, Droylsden – Scott Lane to Taylor Street – estimated cost £40,000
- 2.3 There was a £0.024m adverse variance on principle road highway works in 2020/21 due to increased costs. It is anticipated that this variation will be covered by the 2021/2022 Highway Maintenance grant settlement.
- 2.4 Full details of the 2021/2022 funding allocation for Highways Structural Maintenance have not been received. A detailed programme of works will be produced once the available funding is known.

#### Flooding: Flood Prevention and Consequential Repairs

- 2.5 Works to improve critical infrastructure will continue this financial year on the following inlet structures:
- Stalybridge Country Park,
  - Mottram Old Road, Stalybridge,
  - Broadacre, Stalybridge,
  - Ney Street, Ashton-under-Lyne,
  - Store Street, Ashton-under-Lyne.

- 2.6 All works should be completed before March 2022, and it is envisaged the costs will be within budget.

#### Slope Stability Works and Potential Additional Works Required.

- 2.7 The engineering works at Fairlea, Denton are complete with only additional planting of wild flowers and some trees in the valley outstanding. The works will be completed within the budget of £350,000.
- 2.8 The Greenside Lane, Droylsden, retaining wall works were anticipated to be completed in December 2020. However, post-construction monitoring has highlighted an ongoing issue with the wall structure, which requires additional works to be carried out. The Council, consultants and contractor have been working through various options to find the optimum

solution. Negotiations are still ongoing for the proposed solution. Once agreement has been made, a revised program for completion will be provided along with any additional costs.

### **Repair and Restoration of Cemetery Boundary Walls**

- 2.9 The remainder of the original budget (£260,000) to be spent this financial year is £60,000. Since the previous report update works to repair fences and gates have been undertaken at various sites. Medium risk repairs have been completed at Hurst and Dukinfield cemeteries. Works are now planned for Mossley and Hyde cemeteries. All works are envisaged to be completed this financial year and will be within budget.

### **Replacement of Cremators and Mercury Abatement, Filtration Plant and Heat Recovery Facilities**

- 2.10 £2,500,000 was earmarked in the capital programme to fund this project. This scheme was marked as business critical and was approved by Executive Cabinet on the 24 October 2018.
- 2.11 Work on the scheme is progressing well. One of the old cremators (Number 1) has been removed. Two of the new cremators are currently being built on site. New gas pipes have been installed and the new mezzanine floor is now in situ. Ducts to the stacks for cremator Number 1 have also been removed. The temporary cremator is still being utilised to ensure the service can still meet the demand for funerals. The contractor is still able to keep the crematorium running on a minimum of three cremators at any one time
- 2.12 A four week extension to the project timeline is anticipated due to unforeseen circumstances with an unknown floor void. The void required filling before steel structures could be erected as part of the construction works. Following a structural survey on the steeple, it has become apparent that urgent work is needed to ensure that the fabric and integrity of the steeple is safe.
- 2.13 Urgent repairs works are required to the steeple in order to make the structure safe and to enable the installation of the new cremator flues. It is proposed that the emergency works be fully funded from the existing contingent budget for the scheme. Additional works to the steeple and roof will be required once the cremator scheme has been completed. Detailed surveys of the steeple and roof will be commissioned by the LEP and the information used to establish a scope of the works and a high-level cost plan in readiness for further consideration by members. The cost of the surveys to be met from the £0.400m contingent budget.

### **Children's' Playgrounds**

- 2.14 Children's playgrounds across Tameside are being improved to help youngsters stay active and healthy. The Capital investment of £600,000 will improve play areas across the borough and ensure they are good quality and safe facilities for children to enjoy. Council officers have audited each play area, including an assessment of equipment, safety surfacing and infrastructure, and the funding will be spent on those playgrounds that need it the most.
- 2.15 Phase 1 of the works has now been completed. The safety surfacing at six sites (Ryecroft Hall Park; Dukinfield Park; Hill End Park, Broadbottom; Granada Park, Denton; Victoria Park, Denton; Mossley Park) has been significantly improved by replacing sand and/or grass matting with wetpour. There has been positive feedback on these changes from elected Members and residents and it has been a good partnership between Engineers and Greenspace to deliver the project on budget. There were plans to replace the sand at Cheetham Park toddler play area with wetpour however following feedback from elected Members the funding will now be spent on providing wet pour safety surfacing under the junior equipment in Cheetham Park to replace existing grass matting. Tender documentation for phase 2 of the project has now been completed and is due to go out to tender May 21. Phase 2 of the wetpour project will commence July 2021.

## **Ashton Town Centre Public Realm Project**

### **Programme Update**

- 2.16 As a result of the pandemic the Ashton Town Centre Public Realm project has been temporarily paused in line with Government guidance.
- 2.17 As there is uncertainty at present around the supply and delivery of construction materials, officers are working closely with STAR to develop a procurement strategy in order to purchase the necessary materials to continue delivering the public realm works in Ashton town centre.
- 2.18 Detailed designs have been produced for the next phase of work on Wellington Road (in front of Clarendon College). However, in the current climate, a detailed review of the project is required, once the procurement exercise is complete in July 2021, to determine the availability and affordability of materials.
- 2.19 As lockdown eases and the town centre begins to open up for business, it is important that the original objectives for this scheme are also reviewed by key stakeholders in order to determine if the plans remain relevant and fit for purpose.
- 2.20 The table below sets out the latest budget position and the projected costs will be represented, at a future meeting, once the procurement exercise is complete.

<b>Budget</b>	<b>Total</b>
Vision Tameside Public Realm Budget	£2.767m
Ashton Town Centre and Civic Square Budget	£1.504m
<b>Total Corporate Funding Available</b>	<b>£ 4.271m</b>

### **Main Road LED Street Lighting Lanterns**

- 2.21 The Main Road LED project continues to progress well. The Design consultants envisage completing the major designs works by June 2021. The only designs remaining will be the ones requiring bespoke design parameters (ie. Metrolink, high mast columns and heritage lighting).
- 2.22 The ordering and delivery of the LED lanterns is keeping pace with the design work and supplies are mirroring the installation programme.
- 2.23 The completion of the project is still forecast for March 2022 and the outturn costs are still within budget. However, until the designs work is complete the costs could fluctuate slightly.

## **3 WALKING AND CYCLING INFRASTRUCTURE SCHEMES**

- 3.1 The Mayor, Greater Manchester Combined Authority and this Council are committed to bringing about a step change in the quality of the built environment to encourage more walking and cycling, as set out in the "Made to Move" strategy. The plan envisages a capital spend in the region of £1.5 billion over the next 10 years, of which £160 million is currently committed from the Mayor's Cycling and Walking Challenge Fund (MCF). In addition to the MCF Programme there are a number of other funding sources being made available and it is therefore important that the Council prioritises bidding for this funding, as it becomes available, to support the ambitious plans to increase walking and cycling across the borough.
- 3.2 In addition to providing an update on the MCF, this section of the report provides details of other funding sources that have more recently been identified.



### **Mayor's Challenge Fund**

- 3.3 On 29 March 2018, the Greater Manchester Combined Authority agreed to allocate £160 million of Greater Manchester's £243 million Transforming Cities Fund to develop a Mayor's Cycling and Walking Challenge Fund. The fund is being used to deliver the Bee Network, which is the walking and cycling element of the Our Network plan to transform Greater Manchester's transport system.
- 3.4 Previous reports have highlighted that the Council has successfully secured Programme Entry Status for schemes at Tranches 1, 4, 5 and 6 of the programme. Programme Entry status means approval "in principle" with the majority of the funds still subject to the submission and approval of a successful business case.
- 3.5 The table below provides a summary of the combined estimated value of the 12 schemes which have received Programme Entry status to date:

Total Estimated MCF Funding	£11,557,150
Total Estimated Match Funding	£3,200,734
Total Estimated Scheme Costs	£14,757,884

- 3.6 It should be noted that the costs submitted at Programme Entry are based on outline proposals only and the expectation is that the costs will fluctuate as schemes are further developed. The costs in the table above should therefore be treated as indicative only. Final scheme costs will be determined as part of the business case, which will be submitted to the GMCA for approval prior to construction.
- 3.7 To allow all MCF schemes to be developed the Council has secured Development Cost Funding to the value of £1,937,125. This funding has been included in the Capital Programme. In addition, approval for the full construction costs has also been received for the Hill Street and Chadwick Dam schemes. The total MCF grant approved for both schemes is £686,951, which includes £80,000 activation funding that will be used to increase awareness and use of the new routes by residents and businesses. These works are progressing well and are on track to be complete by summer 2021.
- 3.8 Following the over-allocation of the MCF programme and the creation of an infrastructure pipeline, GMCA approved the first phase of Bee Network delivery on the 5 May 2020 based on identified Council priorities. The outcome of this re-prioritisation exercise was that Tameside retained £10.3m of the original Programme Entry estimated value of £11.5m.
- 3.9 **Appendix 1** provides a summary of the MCF schemes which were prioritised at this time along with the estimated costs and approved development costs.
- 3.10 Good progress has been made in developing the remaining schemes with a key focus on high quality provision for active travel, to meet new and emerging standards, including the recent GM Interim Active Travel Design Guide. This approach, although welcomed by Transport for Greater Manchester (TfGM), has resulted in increased estimated costs.
- 3.11 In April 2021, TfGM asked the Council to review the latest scheme costs and agree a phasing strategy, in line with the programme budget of £10.3m. The MCF schemes will continue to be developed, in line with the agreed development budget, but the delivery costs for some schemes will be removed from the current allocation, awaiting further funding opportunities.
- 3.12 **Appendix 1** provides details of the proposed programme, based on the current available funding, strategic priorities, the deliverability of each scheme and the progress made to date.
- 3.13 It should be noted that as development cost funding has already been secured, this will allow work to continue on the development of the schemes to help build the Council's pipeline.

### **Dukinfield Active Neighbourhood Pilot**

- 3.14 TfGM have secured £3 million, in principle approval, from Tranche 5 of the MCF to develop and deliver one pilot Active Neighbourhood scheme in each of the 10 Greater Manchester districts.
- 3.15 TfGM have commissioned a team of specialists to lead on the design and development of the scheme, including the submission of a business case to TfGM to secure the funding.
- 3.16 Subject to business case approval, the Tameside pilot scheme would be allocated in the region of £250,000. The priority will be the use of low-cost measures to make meaningful changes (such as closing roads to through-traffic using attractive planters).
- 3.17 On the 3 March 2021 the Council approved via Executive Decision the selection of an area in Dukinfield for Tameside's Active Neighbourhood pilot scheme. Work has since started for this resident-led initiative and included a workshop being held on 25 March 2021. The workshop provided residents and interested parties an opportunity to talk about their local area, problems, issues, opportunities and ideas.
- 3.18 Although TfGM's specialist team will lead on the design and development of the scheme, the Council will need to provide support. The cost of staff time, spent on this project, will be claimed back from TfGM's Tranche 5 MCF budget allocation. This means that no funding is anticipated from Council budgets.
- 3.19 It is anticipated that the works will be delivered by the Council's Engineering service.

### **MCF – COVID**

- 3.20 Previous reports have presented updates on the £500,000 awarded from the MCF budget to deliver emergency initiatives to promote and enable exercise and travel, whilst maintaining social distancing during the pandemic.
- 3.21 Works have included the completion of an access audit, new signage and increased promotion of the National Cycle Network route 626 between Ashton and Oldham. Cycle lane improvements were also completed on Mottram Road, Stalybridge. In addition, to support the return to school, an audit was undertaken at all local authority schools to ensure that pupils could walk, cycle or scoot to school safely whilst maintaining social distance. This resulted in white lining works being completed at 45 schools across the borough. Work was also carried out at various schools to introduce signage to help promote social distancing in the early stages of the pandemic when children of key workers returned to school. Works to install a new non-highway access route at Poplar Street Primary school are also planned to provide a long term improvement, removing congestion and conflict between pedestrians and motor traffic and further support social distancing.
- 3.22 The funding also contributed to the development of the Resident Led Quiet Streets initiative. This scheme received positive press which was picked up by the national organisation "Playing Out". "Playing Out" have since indicated that they would like to work with Tameside on a new style initiative around temporary road closures.
- 3.23 A final claim was submitted to TfGM at the end of March 2021 for the value of £337,814.

### **Emergency Active Travel Funding (EATF) - Tranche 1**

- 3.24 Previous reports have presented updates on the £400,000 secured from the Emergency Active Travel Fund (Tranche 1). This funding was ring fenced to deliver a pop-up cycle lane on Lord Sheldon Way / A635 to connect to the Manchester City Centre boundary and two experimental Quiet Street schemes on Currier Lane in Ashton and Stamford Drive in Stalybridge.

3.25 The Quiet Street schemes were delivered successfully and are currently under review to determine if the schemes should be made permanent. Phase 1 of the Lord Sheldon Way scheme was completed, however, Phase 2 was withdrawn due to concerns raised during the consultation process and issues identified during delivery of the early phases of the scheme.

3.26 A final claim was made to TfGM at the end of March 2021 for the value of £147,697.

#### **Active Travel Fund (ATF) – Tranche 2**

3.27 The last report presented provided confirmation that the Council was awarded £985,000 from TfGM on the 29 January 2021.

3.28 The objectives of the ATF are to help local authorities create an environment that is safe for both walking and cycling and support cycling in particular to replace journeys previously made by public transport to avoid overcrowding. Longer term it will also help deliver significant health, environment and congestion benefits.

3.29 In order to secure the funding councils had to demonstrate that they have swift, meaningful and deliverable plans to reallocate road space for walking and cycling. All schemes, permanent or temporary, will need to include segregation or point closures to through traffic. Advisory cycle lanes and those marked only with white paint are not eligible.

3.30 The proposed Lord Sheldon Way/Penny Meadow/Mossley Road scheme has now been withdrawn due to deliverability and affordability constraints. In order to retain the funding an alternative scheme, located in the same general area, has been presented to TfGM. Further details are being prepared to formalise this change in agreement with TfGM for the proposed Hurst Brook Active Travel scheme.

3.31 Information is emerging on the proposed governance arrangements and processes to be implemented to manage the ATF programme, however it is anticipated that a similar approach as used for the Mayor's Challenge Fund will be adopted. Financial claims will be made on a quarterly basis in arrears.

3.32 A requirement of the grant funding was the council's ability to demonstrate progress and commitment to implementing the schemes in Tranche 2 by March 2022. In addition, unlike the Emergency Active Travel Fund, there is a requirement to undertake consultation on all schemes and obtain design approval from TfGM prior to implementation and to implement appropriate monitoring and evaluation.

3.33 In order to give the Council the best possible chance of meeting the challenging delivery timescales, a procurement exercise has been undertaken in partnership with STAR procurement, to secure a consultancy service to provide additional expert support to the Walking and Cycling Project team. Work on developing the scheme ideas, consultation and communication plan started in April and more detailed information will be provided at a future meeting.

#### **Capability Fund**

3.34 The Capability Fund for Active Travel is a recent development that is designed to support behaviour change activities and the development of local cycling and walking infrastructure proposals. This presents an opportunity to bid for a share of £2.877m of revenue funding, across GM, split 50:50 between Development and Activation.

3.35 'Development' covers the development of infrastructure projects to meet the new standards, and 'Activation' covers activity to promote increased physical activity through walking and cycling, including monitoring, behaviour change and measures to expedite delivery.

3.36 The Capability Fund therefore presents an opportunity to continue to develop the active travel offer within the borough.

- 3.37 The table below provides details of the bids submitted by the Council. A decision on the allocation of funding is awaited and more information will be provided at a future meeting.

<b>Scheme Name</b>	<b>Scheme Description</b>	<b>Estimated Scheme Value</b>
Stalybridge to Mottram Active Travel Corridor Study.	To identify and understand the opportunities and constraints for active travel along this key transport corridor.	£50,000
Stalybridge to Dukinfield Corridor Study.	To identify and understand the opportunities and constraints for active travel along this key transport corridor.	£50,000
Accessibility at Existing Filtered Streets and Access Controls.	This scheme will look to improve accessibility at existing filtered streets or access controls across the borough.	£30,000
Cobden Street (Active Neighbourhood).	This scheme supports an Emergency Active Travel Fund scheme in looking at wider issues associated with routing of traffic through a residential neighbourhood between Ashton and Stalybridge.	£20,000

#### **Highways England – Designated Funds Scheme**

- 3.38 Since the previous Capital update report good progress has been made to develop improvements for cycle connectivity between Hyde and Hollingworth.
- 3.39 The feasibility stage has been completed including a review of route options and the identification of a preferred route. A Scheme Appraisal Report was presented at a Highways England Value Management Workshop in January 2021, with a Benefit to Cost Ratio of 1.6. This was formally accepted by Highways England on 26 Feb 2021 enabling Detailed Design to commence.
- 3.40 Early consultation and engagement has been held with key stakeholders, including a briefing for Members. A site visit was held with Onward Homes to understand the acceptability of land purchase to support the scheme.
- 3.41 Since approval of the £1.9m scheme in principle in 2018, Highways England's Designated Funds allocation process has changed, with funds now only being awarded year-on-year, without the ability to carry funds over from one year to the next.
- 3.42 During the 2021/2021 financial year the Council accelerated and prioritised the development of this scheme to maximise the chance of securing construction cost approval for scheme delivery during the 2021/2022 financial year. However, Highways England have requested that the development work is paused, awaiting a resubmission for additional funding to complete the detailed design.
- 3.43 Highways England remain supportive of the scheme and have indicated that the Council are in a strong position to release the required funds, with a positive benefit to cost ratio, a successful Value Management Workshop and Scheme Appraisal Report, and good early engagement with stakeholders.
- 3.44 Costs incurred to date for scheme development have been claimed back from Highway's England, with a final invoice for work completed to March 2021 to be raised once all supplier invoices have been received

### **Places to Ride – Tame Valley Loop (TVL)**

- 3.45 The TVL provides a 28km mountain bike loop (with shorter variants available for families or less confident cyclists) using existing tracks around Stalybridge and Mossley. The scheme is to formalise, promote and improve (where necessary) these tracks for the benefit of all, but with a focus on mountain bikes.
- 3.46 The last report provided details of a potential funding package to support delivery of this initiative. This included a British Cycling bid for funding through the “Places to Ride” programme. On the 11 December 2020 approval for funding was granted, in principle, at Stage 1 of the bidding process. On the 30 March 2021 a formal Grant Award was received for up to £5,000 towards the eligible costs to deliver this scheme.
- 3.47 The total estimated cost for the works is £31,500. However not all elements of the scheme are eligible for grant funding (such as maintenance and improvement to the surface of the existing track). The following table provides a summary of the funding package. Uncommitted 2020-21 Highways Maintenance grant of £40,000 is available to fund the required match of £26,500

<b>Total Cost of Works</b>	<b>£31,500</b>
Places to Ride contribution (50% of eligible costs)	£5,000
TMBC contribution (50% of eligible costs)	£5,000
TMBC contribution of non-eligible works	£21,500
Balance	£0

- 3.48 Verbal approval has recently been received from British Cycling, however the Council awaits the formal Funding Agreement. Subject to approval physical works on the TVL could commence in June 2021 with the launch of the route potentially taking place over summer.

### **Pedestrian Crossing Facilities at Side Roads**

- 3.49 TfGM are researching the use of road markings at side roads in urban areas, working with the Transport Research Laboratory (TRL). The aim is to provide direct and safe crossing points for pedestrians.
- 3.50 The Council are supporting this research by implementing two trial sites at locations in Denton and Audenshaw. These will be temporary installations, for 4 to 6 weeks, to allow monitoring to take place.
- 3.51 This work is being funded by TfGM under the MCF and the design and delivery being carried out by the Council is estimated at £23,000.
- 3.52 All costs will be met by TfGM including any Council staff time which will be claimed back from TfGM. Confirmation of the claim process is awaited but it is expected to be quarterly in arrears.

## **4 UPDATE ON GRANT FUNDING SCHEMES REPORTED PREVIOUSLY**

### **Transport Infrastructure Investment Fund - Highways Maintenance Challenge Fund 2020/21**

- 4.1 Works to replace gullies and drainage connections as part of the Transport Infrastructure Investment Fund, which includes the Highways Maintenance Challenge Fund, were substantially completed at the end of March 2021.
- 4.2 To date 400 road gullies have been replaced at a cost of approximately £380,000.
- 4.3 Works to replace a small number of outstanding gullies will be completed early in the financial year 2021/2022.

- 4.4 Works are anticipated to be completed within the available budget.

**Department for Transport (DfT) – Safer Roads Fund**

- 4.5 The scheme to enhance the safety on A670 Mossley – Oldham comprised a pedestrian crossing and footway widening works to the section of carriageway outside St George's School in Mossley, surface dressing and lining along the route and vehicle triggered variable message boards.
- 4.6 The pedestrian crossing, footway widening and some surface dressing in connection with the crossing has been completed. The variable message boards (VMB) are awaiting delivery and erection.
- 4.7 The funding for the whole scheme has been recovered from Oldham MBC, who were the main partner in the joint bid for DfT monies. As no further funding is expected for this scheme, the capital funds have been carried over to this current financial year to be spent as soon as possible upon delivery of the VMBs.

**Growth Deal 3 Funding – Bus Stop Passenger Access Enhancement**

- 4.8 Works commenced in March 2021 to undertake enhancements to approximately 50 bus stops within the borough.
- 4.9 Work has progressed well with 35 stops completed and the costs incurred to date are approximately £95,000. Work to a number of the stops has paused temporarily whilst TfGM undertake works to raise the level of shelters.
- 4.10 Officers have been working closely with colleagues at TfGM providing them with regular updates about progress and costs.
- 4.11 Works are anticipated to be completed within budget.
- 4.12 A sum of £3.915m for Tameside's 2021-22 Transport Grant and Pothole and Challenge funding is subject to approval by the GMCA on 25 June 21. If approved, it is proposed £1.500m is allocated for Pothole and Challenge funding in the Operations and Neighbourhood's directorate 2021-22 Highways revenue budget and £2.415m be added to the Highways 2021-22 capital programme.
- 4.13 Members should note that the proposed 2021-22 grant allocation is £0.078m less than the 2020-21 grant allocation. If approved, a programme of Highway capital works will be presented to Members for approval.

**5 RISK MANAGEMENT**

- 5.1 The table below provides a summary of the high risks associated with the delivery of the Operations and Neighbourhoods Capital Programme. The table also provides a summary of mitigating actions in order to minimise risk.

Risks	Mitigating Actions
1. Failure to implement the proposed Capital programme will prevent the appropriate allocation of resources by the Authority.	A robust programme of works will be developed to ensure that the objectives underpinning the Department for Transport and other funding allocations will be met and at the same time meet the objectives contained in Tameside's Community Strategy.
2. Inclement weather preventing commencement and completion of schemes.	A comprehensive and realistic programme of works will be agreed between partners to ensure completion by approved dates. However, should the programme not be achieved it may be necessary to arrange for any outstanding financial resources to be transferred into the following financial year.
3. Due to the most recent lock down announcements, both here and abroad, there is currently no certainty on the delivery timescales and availability of materials.	Procurement processes will start earlier than normal and the situation will be kept under review and delivery programmes adjusted if necessary. Whilst the Council's Operational Services and external contractors have access to many material suppliers, shortages of materials or delays in delivery may necessitate alternatives to be sourced or approval will be sought to carry forward the project into the following year.
4. Statutory procedures linked to certain schemes could delay implementation.	Should it be necessary approval will be sought to carry over the project into the following year for completion.
5. Failure to deliver schemes funded by external grants will impact on the future success of bids.	<p>External consultancy support being commissioned, with support from STAR, to increase design and business case capacity thereby helping to accelerate the development and delivery of the MCF schemes. Schemes which are currently projected to be completed beyond the funding timescales are being flagged with TfGM to determine opportunities to accelerate approval processes or extend the funding deadline.</p> <p>The Council has requested written confirmation, from funders, that grant can be carried forward beyond the original funding timescales.</p>
6. Failure to successfully secure Emergency Active Travel funding.	If no action is taken and people return to their cars in great numbers as the lockdown eases, we will quickly face congestion and air quality issues which will exacerbate the suffering of those most susceptible to the Covid-19 virus.

## 6 RECOMMENDATIONS

### 6.1 As set out on the front of this report.