

Report To:	STRATEGIC PLANNING AND CAPITAL MONITORING PANEL
Date:	02 September 2019
Executive Member/Reporting Officer:	Cllr Warren Bray - Executive Member (Transport and Connectivity) Emma Varnam – Assistant Director – Operations & Neighbourhoods
Subject:	CAPITAL PROJECTS – OPERATIONS AND NEIGHBOURHOODS
Report Summary:	<p>The report provides an update on the 2019/20 Operations and Neighbourhoods Capital Programme. Section 2 of the report details the major approved capital schemes in the Operations and Neighbourhoods Directorate for 2019/20.</p> <p>In addition, Section 3 of the report provides an update on the Council’s bid to the GM Mayor’s Challenge Fund for Walking and Cycling and on the progress of the Council’s bid into the Department for Transport’s (DfT) Safer Roads Scheme and other successful bids.</p>
Recommendations:	<p>To note the report and the details of the status of the schemes in the programme.</p> <p>To recommend to Executive Cabinet that:</p> <ol style="list-style-type: none"> i) The additional capital grant funding of £0.200m from the DfT’s Safer Roads Fund is added to the Council’s Capital Programme. ii) The additional funding for roads of £1.029m announced by the Chancellor in October 2018 is £0.771 for potholes (revenue) and the remainder of £0.258m for structures and street lighting is added to the Council’s Capital Programme. iii) Next year’s 2020/2021 indicative LTP grant of £2.258m is approved for addition to Council’s Capital Programme.
Links to Community Strategy:	<p>The schemes within the 2019/20 Highways Capital Programme seek to provide an improved and more sustainable highway related asset for the residents and businesses of Tameside, thereby contributing to a safe environment, continuing economic regeneration and contributing to a low carbon economy; key priorities within the 2012-22 Tameside Sustainable Community Strategy.</p> <p>Development of work on improving the walking and cycling infrastructure supports a healthier borough and a move away from the reliance on cars as the first choice of transport.</p> <p>Other schemes have been prioritised as they support the Council’s strategies for the borough.</p>
Policy Implications:	<p>The funding allocation for the Highways Capital Programme supports the Council’s Corporate Plan priorities around the Sustainable Community Strategy.</p> <p>It also supports the objectives of the Greater Manchester 3rd Local</p>

Transport Plan and associated strategies thereby underpinning its aims and objectives at a regional and local level, including walking and cycling strategies, reducing congestion and improving air quality.

**Financial Implications:
(Authorised by the Section
151 Officer)**

Slope Stability Works – Fairlea, Denton and Greenside Lane, Droylsden

The total budget for the Fairlea element of the slope stability works is £0.350m, this scheme is currently on budget and expected to be complete in 18/19. The budget for Greenside Lane is £0.300m, the scheme is being re-evaluated due to complexities and the project is now expected to overspend by approximately £0.350m. Once the evaluation has been completed, a further report will be submitted to request additional funding.

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

A budget of £2.500m was approved in October 2018, the estimated cost was based on quotations received from other organisations. The procurement process has now been completed and the contract awarded at a cost of £1.537m, which would be a saving of £0.963m. This will be monitored as the works begin and updated throughout the year. If the final cost is in line with the successful tender, the saving would be available to fund other capital investment.

Local Highways Maintenance Capital block funding 2019-20

The Council received an additional one off £1.029m funding from Department for Transport (DfT) for 2019-20. Using the agreed national formula funding £0.258m has been allocated to Bridges Structures and Street Lighting capital works and £0.772m allocated to fund reactive works in revenue. The allocation is set out in Table 1 of this report. This report seeks approval for £0.258m to be added to the Council's 2019-20 capital programme.

Local Highways Maintenance Capital block funding 2020-21

Council has received an indicative approval of Highways Maintenance grant of £2.258m for 2020-21. The grant has been allocated in accordance with the national formula and is set out in table 2 of this report. This report seeks approval for £2.258m to be added to the Council's 2020-21 capital programme. A schedule of works will be reported to Capital panel in March 2020.

Department for Transport - Safer Roads Fund

Details of a successful bid for £0.200m to the Safer Roads Fund is set out in section 3.12 of this report. This report seeks approval for £0.200m to be added to the Council's 2019-20 capital programme

Highways Tameside Asset Management Plan 2019-20

The Tameside Asset Management Plan (TAMP) for 2017-20, identified a funding requirement of £13.250m. Approval of

expenditure totalling £8m was approved and added to the Council's capital programme for the two year period 2017-18 and 2018-19. The remaining capital funding of £5.250m was requested and approved by Executive Cabinet in March 2019 for 2019-20. Additional funding requirements for future years will be considered as part of the 20/21 budget and Medium Term Financial Planning process, and then presented to members for approval.

The Greater Manchester Mayor's Cycling and Walking Challenge Fund (MCF)

Details of the Council's bids for MCF funding are set out in section 3 and Appendix 5 of this report. The combined value of the schemes approved at Programme Entry is £12.5m (with one scheme still awaiting approval valued at £2.2m, which if approved takes the total value to £14.7m). Due to the requirements for joint funding arrangements, the bid for grant funding totals £9.399m, with the balance from other external grants.

The MCF governance around these schemes allows for scheme design costs to be claimed once an identified scheme gains Programme Entry and a monthly return on progress and profiled spend must be submitted. In addition, in order to access these funds a quarterly MCF Forecast is required to be submitted by the Project Manager and the Council's S151 Officer.

Legal Implications: (Authorised by the Borough Solicitor)

The Council has a statutory duty to maintain adopted highways and highway structures for which it is the highway authority under section 41 of the Highways Act 1980. The Cabinet approve the programme within the budget set by Council and the Panel are required to monitor to ensure it is being delivered efficiently effective on time and within budget. This report is intended to assist with that and members should ask for such information they require to assure themselves of delivery.

Risk Management:

- Failure to approve the proposed Engineering 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.
- Inclement weather preventing commencement and completion of schemes.
A comprehensive 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.
- Inability of suppliers to deliver materials within a time frame to meet completion targets.

Whilst the Council's Operational Services and external contractors have access to many material suppliers, shortages of materials may necessitate alternatives to be substituted or approval will be sought to carry over the project into the following year for completion;

- The ability of the Council's own *Operational Services* or external contractor to implement the scheme in the current financial year.
This risk will be managed by ensuring that should Operational Services or the external contractor be unable to complete the works during the current financial year, approval will be sought to carry over the project into the following year for completion.
- 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.
- Mayor's Challenge Fund Bids.
Failure to deliver the programme after securing funding will impact on the future success of bids from this source.
- Other Schemes.
Failure to deliver the programme after securing funding will impact on the future success of bids from this source.

Access to Information:

The background papers relating to this report can be inspected by contacting:

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1. BACKGROUND INFORMATION

- 1.1 This report provides an update on current projects and schemes in the 2019/20 year, including the governance currently in place and updates on prioritisation of business cases produced for identified business critical systems and bids for external grants.

2. APPROVED SCHEMES

Highways: Transport Asset Management Plan (TAMP)

- 2.1 The Tameside Transport Asset Management Plan for 2017-2021 identified proposals to invest £20.000m in the Council's highways over a four year period; financial years 2017/18 - 2020/21.

- 2.2 For years 2017/18 and 2018/19, £8.000m was approved. An allocation of £5.250m capital funding in 2019/20 for the TAMP has also been approved. The remaining £6.750m (2020/21) will be considered as part of the prioritisation of capital resources and is included in the Operations and Neighbourhoods five year capital requirements. A further report on future financial requirements is currently being drafted.

- 2.3 Since approval of the programme, Engineers have commenced works and the works programme is progressing as per schedule, with the programme front-loaded and scheduled to coincide with school summer holidays.

- 2.4 Included in **Appendix 1** is a borough wide plan, showing the carriageways with a condition rating of red or amber. **Appendix 2** shows the impact of the improvement programme on the carriageway condition, with those streets completed now in a green condition.

- 2.5 Included in **Appendix 3** are before and after photographs of a selection of streets.

Flooding: Flood Prevention and Consequential Repairs

- 2.6 Following flooding in late 2016 and again in 2017, statutory 'Section 19' reports were produced as required by the Flood and Water Management Act 2010. These highlighted a number of flood and drainage assets that were substandard from a maintenance, access and performance point of view and required improvement to help increase resilience across the Borough.

- 2.7 Works have been completed at Cartwright Street, Hyde, Ney Street and Store Street, Ashton-under-Lyne. Interim access and safety improvements have been made at a number of locations, for example Demesne Drive, Stalybridge Screen 1. Full detailed design work has been commissioned from specialist design consultants for the most complex locations.

- 2.8 Examples of before and after culvert grating improvements are shown in **Appendix 4** (Demesne Drive 1, access and safety improvements, and Cartwright Street).

Slope Stability Works – Fairlea, Denton and Greenside Lane, Droylsden

- 2.9 On 12 December 2018 Executive Cabinet approved a sum of £0.650m for the remedial slope stability works required at Fairlea and Greenside Lane. This figure is split £0.350m for Fairlea, and £0.300m for Greenside Lane.

- 2.10 The construction of the retaining structure at Fairlea commenced on site on 29 April 2019. The works to install the sheet Pile Retaining wall is complete and the stone protection to the stream bed is nearing completion. The slope drainage will be the final stage of work which is expected to be completed around the middle of August 2019. Works by United Utilities (UU) to replace sections of the damaged pipework, which runs through the gardens to several of the properties, is due to commence 2 August 2019. On the completion of the drainage repairs UU has agreed to make good all gardens affected by the work to the

satisfaction of residents. Discussions have already taken place with Greenspaces staff to review the replanting of the embankment and former compound area, who will be devising a re-planting scheme. The cost of the works and design/supervision is estimated at £0.350m, and this project is currently on budget.

- 2.11 Options for the scheme at Greenside Lane are being re-evaluated by the Council's consultant and specialist geotechnical advisors. The scheme is complicated by the presence of the overhead power cables, the proximity of the homes, and the effects of the erosion of the embankment at the toe by the River Medlock. A Planning application is in the process of being made, and the documents for tender being developed. Following due process it is expected that the contract will be awarded October 2019 and the project completed by early 2020.
- 2.12 Due to the complexity of the scheme at Greenside Lane costs are expected to exceed the approved budget. Until all options for Greenside Lane have been assessed we do not currently know the shortfall in funding, however we envisage this to be in the region of £0.350m and a further report will be required to secure additional funding.

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

- 2.13 £2.500m was earmarked in the capital programme to fund this project. This scheme was marked as business critical and was approved by Executive Cabinet on 24 October 2018. The estimated £2.500m cost of this scheme is based on quotations from other organisations.
- 2.14 STaR were engaged with the procurement of this project. Submissions were invited for the contract via The Chest, with the submission deadline being the 12 April 2019. Three interested companies submitted tenders by the deadline and the evaluation process took place on 29 April 2019.
- 2.15 Further financial analysis was carried out as a result of the evaluation meeting and clarification was sought on various aspects of the submissions to ensure risk to the Council was eliminated. Due to this, the original commencement date of May 2019 slipped slightly.
- 2.16 Following the evaluation process against the criteria published in the invitation to tender document, The Award Decision Notice was issued on 11th July 2019 to Matthews Environmental Solutions Ltd of Hyde as their offer was determined to be the most economically advantageous tender to the Council and they were therefore identified as the Council's current Preferred Bidder. Following the mandatory Standstill Period, which ended on 22 July 2019 with no appeals submitted, Matthews Environmental Solutions Ltd have now been formally awarded the contract. Work on site is to commence imminently.
- 2.17 All spend is anticipated to be spent during the financial year 2019/2020 as planned. The current £1.537m total cost, from a budget of £2.500m, would provide a saving of £0.963m.

3. EXTERNAL BIDS AND GRANTS

The Greater Manchester Mayor's Cycling and Walking Challenge Fund Programme

- 3.1 The Mayor's Cycling and Walking Challenge Fund (MCF) has been established to deliver on the Greater Manchester Cycling and Walking Commissioner's 'Made to Move' report. The aim is that Greater Manchester becomes a city region where walking and cycling are the natural choices for shorter journeys, as set out in the Greater Manchester Transport Strategy.

- 3.2 The MCF is split into two funding categories, namely 'Active Centres and Corridors' and 'Active Neighbourhoods' and Tameside MBC have submitted a number of bids to each of these funds.
- 3.3 The intention of the MCF is to invite proposals to be submitted on a regular three monthly basis and, unlike many bidding funds, proposals can be amended to incorporate additional elements and further improvements through agreement with officers from the Mayor's office and TfGM.
- 3.4 Tameside is continuing to prepare bids for submission into the fund. These are discussed with the Mayor's team in advance.
- 3.5 Funding allocation is subject to ratification by the Greater Manchester Combined Authority (GMCA) and all schemes are subject to elements of joint funding arrangements, with a rigorous process in place by TfGM for the governance of the funding.
- 3.6 To date there has been six rounds of funding under the MCF. Tameside has been successful in getting eleven schemes approved at the Programme Entry stage (with a final scheme still awaiting the outcome from the latest round of funding) and these are listed in **Appendix 5**.
- 3.7 The combined value of the schemes approved at Programme Entry is £12.5m (with the scheme still awaiting approval valued at £2.2m).
- 3.8 The MCF governance around these schemes allows for scheme design costs to be claimed once an identified scheme gains Programme Entry and a monthly return on progress and profiled spend must be submitted. In addition, in order to access these funds a quarterly MCF Forecast is required to be submitted by the Project Manager and the Council's S151 Officer.
- 3.9 Officers from Operations and Neighbourhoods are busy developing these schemes so that a full business case can be submitted to the GMCA for final approval. All works are programmed to be completed by end of financial year 2021/2022.

Highways England – Designated Funds Scheme

- 3.10 The Highways England Designated Funds Scheme was established in order to reduce the severance effect of motorways and trunk roads on local communities. One of the motorways identified as having this impact is the M67.
- 3.11 Tameside has been successful in securing £1.950m to create a cycle route that runs parallel to the M67 between the centres of Hyde and Hollingworth. Route options are currently being considered. Works must be completed during the financial year 2020/2021. This has already been added to the Council's Capital Programme.

Department for Transport – Safer Roads Fund

- 3.12 Following confirmation by the DfT that our bid for £0.200m joint bid with Oldham MBC into the above fund for the A670 corridor, Mossley Road Ashton, was successful the Council now needs to approve this allocation to be added to the Council's Capital Programme.
- 3.13 The scheme includes for the introduction of a signal controlled pedestrian crossing at St. George's Primary School, together with enhanced road markings, variable message signs and enhanced street lighting. Scheme details are currently being drawn up and associated Traffic Regulation Orders will be advertised for consultation as required.
- 3.14 Tameside MBC are actively working with Oldham MBC together to provide a seamless scheme, cross border, which will provide a safer user experience for all.

- 3.15 The detailed design is progressing and the financial arrangement between Oldham and Tameside has been formally addressed.

Department for Transport – Highways Maintenance Grant, Incentive Fund and Pothole Fund

- 3.16 In October 2018, the Chancellor announced in the Budget that the Government was allocating a further £420m of new money for local highways maintenance. This additional resource was allocated using the highways maintenance funding formula and is for the repair of roads (including potholes), bridges and local highways infrastructure generally.
- 3.17 The funding for each highways authority is based on the length of the local road network. For Tameside MBC the allocation is £1.029m for use in 2019/20. This additional funding is subject to the national formula with regards to the different highway assets.
- 3.18 The DfT funding is for roads, bridges & structures and Street Lighting is apportioned using a national formula, shown below in Table 1.

Table 1 – Additional DfT Allocation for Roads 2019/2020

Highway Asset	Allocation % (National Formula)	Additional DfT Allocation
Roads	75	£0.771m
Bridges & Structures	18	£0.186m
Street Lighting	7	£0.072m
Total	100	£1.029m

- 3.19 Please note that the £0.771m above for 'Roads' is counted as a revenue funding and not capital.
- 3.20 The Council's annual settlement for the Local Transport Plan is provided from the DfT and the funding is for roads, bridges & structures and street lighting, and is apportioned using the same national formula. Tameside's indicative allocation for 2020/2021 is £2.2580m, shown below in Table 2 and apportioned as per the formula. This is made up of £1.869m maintenance allocation and £0.389m incentive fund.

Table 2 – Indicative Allocation for LTP 2020/21

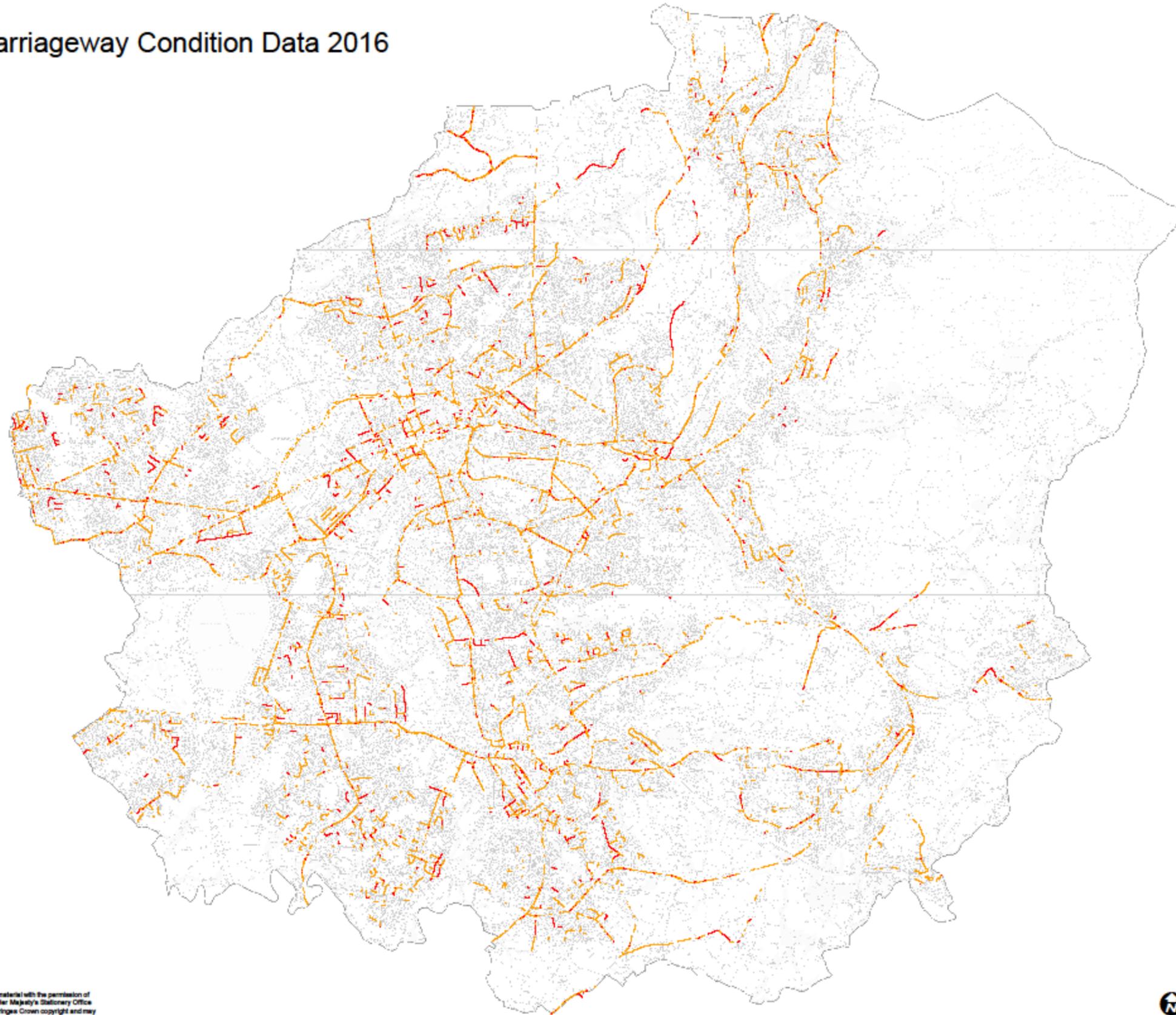
Highway Asset	Allocation % (National Formula)	DfT 2020/21 Allocation
Roads	75	£1.6935m
Bridges & Structures	18	£0.4065m
Street Lighting	7	£0.1580m
Total	100	£2.2580m

- 3.21 Approval will be sought from Executive Cabinet for grant funding to be added to 2020/21 capital funding.
- 3.22 A schedule of works will be reported to panel in March 2020.

4. RECOMMENDATIONS

- 4.1 As detailed on the front page of this report.

Appendix 1
Tameside Carriageway Condition Data 2016

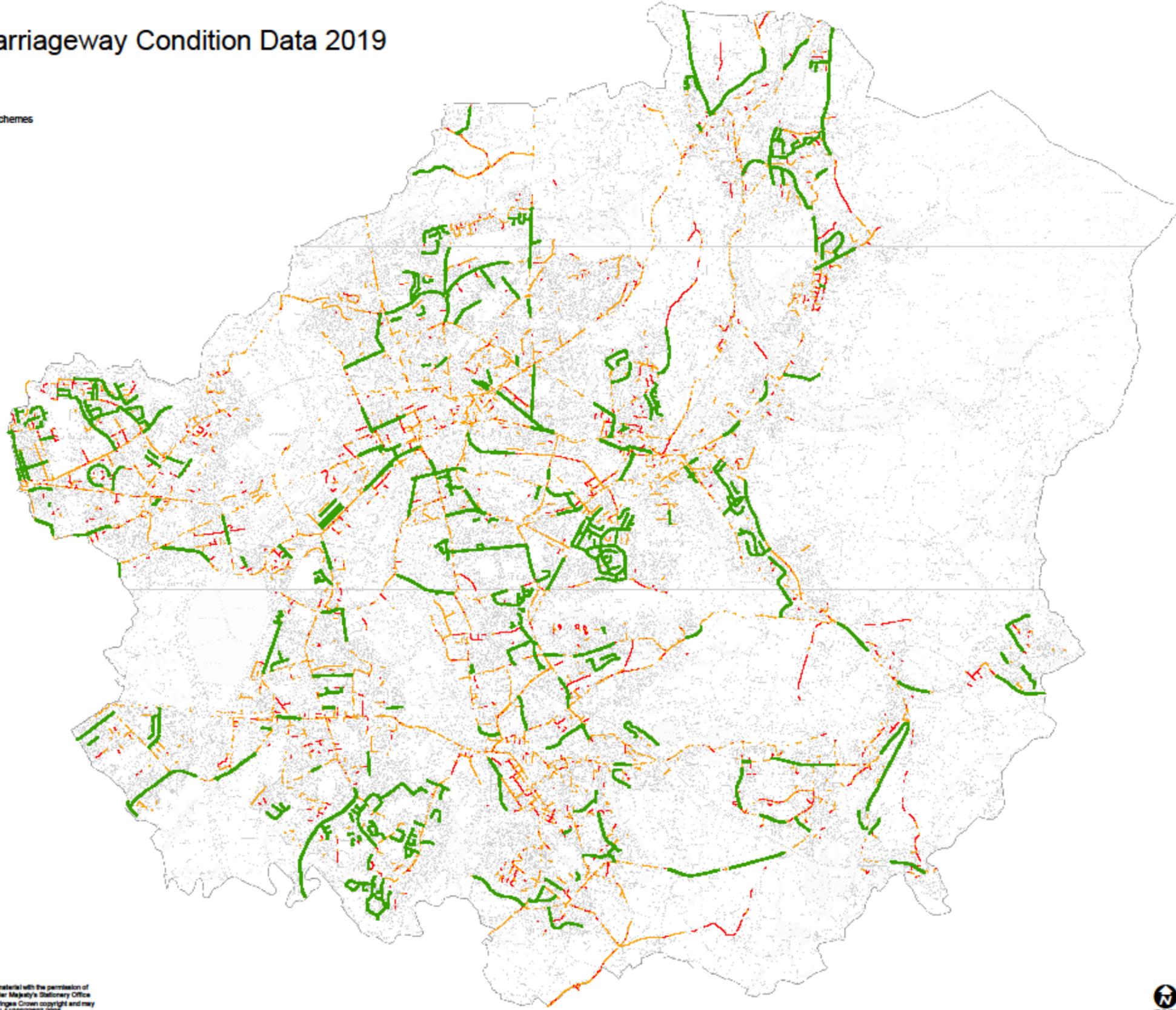


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Appendix 2 Tameside Carriageway Condition Data 2019

Legend

 Completed TAMP Schemes



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APPENDIX 3 – BEFORE AND AFTER PICTURES OF HIGHWAYS IMPROVEMENT WORKS 2019/2020

Footways

Enville Street, Audenshaw



Ellen Street, Droylsden



Carriageways

Stockport Road, Denton



Rassbottom Street, Stalybridge



APPENDIX 4 – IMPROVEMENTS TO CULVERT GRATINGS

Demesne Drive, Stalybridge

Before:



After:



Cartwright Street, Hyde

Before:



After:



APPENDIX 5- THE GM MAYOR'S CYCLING AND WALKING CHALLENGE FUND (MCF)

Tameside MBC Programme Entry Schemes

Ref	Scheme Name	Town(s)	Description	Total Est (£,000)	Joint Funding Element (£,000)	Category
T1.0 06	Hill Street	Ashton-under-Lyne	Contraflow cycle lane, punch through and cycle improvements	220*		Active Neighbourhoods
T1.0 07	Clarendon Road	Audenshaw	Cycle connectivity and crossing improvements	3.3*		Active Neighbourhoods
T1.0 09	Stamford Park	Stalybridge	Path widening, link to schools and hospital, traffic free route and quiet streets	150*		Active Neighbourhoods
T1.0 10	Stamford Drive	Ashton-under-Lyne, Stalybridge	Quiet street route (2km) and crossings	110*		Active Neighbourhoods
T1.0 20	Rayner Lane	Denton	Surface existing footpaths, bridleways and low trafficked roads linking with existing facilities at ends and at Metrolink stop	275*		Active Centres and Corridors
T1.0 23	Warrington Street	Ashton-under-Lyne	Contraflow, punch through x 2, route through pedestrian area	14*		Active Centres and Corridors
T1.0 26	Ross Lave Lane	Denton	Improve surface to allow use for commuters. Crosses M60 and avoids use of Windmill Lane. Part of the TPT and NCN 62	440*		*Total Joint Funding 606
T4.0 35	Crown Point	Denton	Package of measures to improve pedestrian crossing movements. Cycle provision with protected space reduced carriageway widths with fully segregated routes on the A57. Review of vehicle movements to restrict right hand turns	2,542		Active Centres and Corridors
T5.0 01	Ashton North (Vision Tameside Phase 3)	Ashton-under-Lyne	Streetscape scheme through town (Wellington Road / Albion Way). Segregated cycle facilities and improved pedestrian access	6,000	2,500	Active Centres and Corridors
T5.0 36	Manchester Road (Snipe) Road Bridge	Ashton-under-Lyne	New pedestrian / cycle bridge over Manchester Road and Metrolink	1,382		Active Neighbourhoods
T5.0 48	Ashton Town Centre South	Ashton-under-Lyne	Pedestrian public realm improvements and east / west cycle connectivity	1,369		Active Centres and Corridors
			Sub-total (Schemes at Programme Entry)	12,505.3	3,106	Total Funding Bid (£,000) 9,399.3
T6. 051	A57 Denton-Hyde	Denton & Hyde	Creation of segregated cycle facilities along the A57 between Denton and Hyde. New crossing points with cycle bypasses of traffic junctions.	2,174	-	Active Centres and Corridors
			Sub-total (Schemes awaiting Programme Entry)	2,174	-	
			TOTAL	14,679.3		