

<b>Report to:</b>	<b>STRATEGIC PLANNING AND CAPITAL MONITORING PANEL</b>
<b>Date:</b>	6 July 2020
<b>Executive Member / Reporting Officer::</b>	Cllr Allison Gwynne – Executive Member (Neighbourhoods, Community Safety and Environment) Emma Varnam – Assistant Director (Operations & Neighbourhoods)
<b>Subject:</b>	<b>CAPITAL PROGRAMME – OPERATIONS AND NEIGHBOURHOODS (2020/21)</b>
<b>Report Summary:</b>	This report provides information with regards to the 2020/2021 Operations and Neighbourhoods Capital Programme.
<b>Recommendations:</b>	<p>Strategic Planning &amp; Capital Monitoring Panel note progress and RECOMMEND to Executive Cabinet that:</p> <ul style="list-style-type: none"> <li>i) That 2020/21 Engineers Capital Budget (<b>Appendix 1</b>) and Department for Transport Highways Maintenance Funding allocations (<b>Appendix 2</b>) are noted.</li> <li>ii) That additional DfT Highways maintenance funding of £0.292m is added to the Capital Programme as set out in paragraph 2.2.</li> <li>iii) That the annual highway resurfacing programme is approved (<b>Appendix 3</b>).</li> <li>iv) That the status of the GM Mayor’s Cycling and Walking Challenge Fund (MCF) schemes is noted (<b>Appendix 4</b>).</li> <li>v) That the overall Operations and Neighbourhoods Capital programme outturn for 2019/20 and budget summary for 2020/21 is noted (<b>Appendix 5</b>)</li> <li>vi) That progress and impact of Covid 19 is noted with regards to Cremator Replacement and Mercury Abatement is noted.</li> <li>vii) That GMCA approved development costs of £0.906m for the Mayor’s Challenge Fund, as set out in Section 3.10 of this report, be approved and added to the Capital Programme.</li> <li>viii) That Emergency Active Travel Funding of £0.500m from the Greater Manchester Mayor’s Office as set out in section 3.17 of this report be approved and added to the Capital Programme.</li> <li>ix) The LED street lighting scheme rephasing proposal, as set out in section 2.25 report, be noted.</li> </ul>
<b>Corporate Plan:</b>	The schemes set out in this report support the objectives of the Corporate Plan.
<b>Policy Implications:</b>	In line with Policy.
<b>Financial Implications:</b> <b>(Authorised by the statutory Section 151 Officer &amp; Chief Finance Officer)</b>	Section 2 of this report sets out the funding sources for the Highways Capital investment. Of the total DfT allocation for 2020/21, funding in respect of pothole repair and prevention works of £1.5m is to be allocated to support the revenue budget. The indicative 2020-21 Highway Maintenance grant included in the capital programme was £2.258m. The final 2020-21 allocation is £2.550m, an increase of £0.292m, and approval is sought to

include this on the capital programme. The remaining £2.550m has been allocated to the 2020/21 capital programme for highways resurfacing, bridges & structures.

Set out in sections 2.9 and 2.10 of the report are details of the slope works at Greenside Lane, Droylsden. The original budget approval was £0.300m, there was an additional funding approved by Executive Cabinet in March 2020 of £0.600m, bringing the total Council investment in the scheme to £0.900m. Despite the Council carrying out a value engineering exercise, further COVID19 related costs of £0.070m are currently forecast, bringing the total cost to £0.970m. However it should be noted that any costs associated with Covid19 will not be met by the Council where there isn't a contractual obligation to do so.

Section 2.25 sets out progress on the main road LED street lighting scheme. A Business case, classed as business critical, was approved by Executive Cabinet in October 2018. An investment of £3.6m was approved over a 2 year period with annual energy savings of £0.274m forecast from 1 April 2019, based on the then current prices. The assumed level of energy savings have been built into revenue budgets in 2019/20 and 2020/21 and future years. The installation works are now expected to start in September 2020, and are expected to be completed by the end of March 2022. The late delivery of this scheme will have an adverse impact on the Directorate's revenue budget. Planned savings were not delivered in 2019/20 and are unlikely to be delivered in 2020/21 due to delays on this scheme.

Details of a COVID19 initiative are set out in section 3.17 of the report. Emergency Active Travel funding of £0.500m has been secured from the GMCA and approval is sought to add this to the capital programme. A formal grant offer letter has not yet been received.

The GMCA has approved a further grant of £0.906m from the Mayors Cycling and Walking Challenge Fund. Approval is sought to add this to the Capital Programme. Section 3.10 of this report sets out the total grant secured to date of £1.579m.

The Council's capital programme ambition is currently unsustainable. The current committed programme requires £18.8m of corporate resources, with only £14.6m available in reserves, leaving a £4.2m shortfall which needs to be met from the proceeds from the sale of surplus assets. Whilst this report is not identifying significant cost pressures at this stage, incremental cost pressures across a number of schemes will soon result in substantive additional resource requirements. Any cost pressures arising as a result of Covid-19 or other factors will increase the resources needed to deliver the approved programme, and the current shortfall of £4.2m will increase.

The broader ambition of the Council points to a further requirement of £33.2m of corporate funding to pay for schemes identified as a priority and subject to future business cases. Clearly these will be unable to progress until additional capital receipts are generated. The Growth Directorate are reviewing the estate and developing a pipeline of surplus sites for disposal.

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

This is a high level report to provide a progress update and to provide an opportunity for the Panel to ask questions and seek any clarity if required in relation to the projects included in this report.

The Panel is not a decision maker in relation to these projects, which are all subject to their own due diligence, governance and decision making.

The Panel is being asked to recommend whether additional funding should be allocated to certain projects. In considering this Members will no doubt be mindful of the Council's overall budgetary position and seek reassurance that any additional spend it necessary and represents good value for the Council and the Residents of Tameside.

The role of the Panel is to ensure that any projects agreed under the Council's capital programme are delivered on time and on budget and if they are impacted adversely in any way to understand why and to be assured that sufficient focus is being made to get back on track whilst meeting the Council's statutory requirements to deliver a balanced budget and ensure delivering vfm. Members need to be satisfied that the reports and information provided to them enables them to make that judgment and if not to ask for further information and assurance.

**Risk Management:**

Risk management is covered in **Section 4** 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

### a. Highways: Transport Asset Management Plan (TAMP) and 2020/21 Highway Maintenance Programme

- 2.1 The Transport Asset Management Plan for 2017/2021 identified proposals to investment £20m in the Council's highways (carriageway & footway surfaces) over a four year period: 2017/2018 - 2020/2021. The Engineers Service has worked hard to draw down a significant amount of funding from the Department of Transport to underpin the improvement and maintenance of this critical infrastructure. Corporate funding of £13.250m was approved to support the TAMP in the four year plan from 2017/18 to 2020/21. As at 31 March 2020, the Council's capital programme shows £0.773m of TAMP funding remaining and is scheduled to spent in 2020/21
- 2.2 A programme of works for the financial year 2020/21 has been developed which will be funded by TAMP, the 2020/21 Department for Transport (DfT) District Highway Maintenance Funding Allocation and rolled forward 1920/20 DfT District Highway Maintenance Funding Allocation are included in **Appendix 1**. A high level summary of the available funding in 2020/21 for the Highway maintenance programme is set out below:

Confirmed Funding	Total
2020-21 Highway Maintenance grant	£2.550m
Brought forward 2019-20 Maintenance grant	£0.614m
TAMP funding	£0.773m
<b>Total</b>	<b>£3.937m.</b>

The indicative 2020-21 Highway Maintenance grant included in the capital programme was £2.258m. The final 2020-21 allocation is £2.550m, an increase of £0.292m.

- 2.3 The DfT allocation is based on each local Highway Authority's network length and made up of *Maintenance Needs*, *Incentive Fund*, *Pothole & Challenge Fund* elements. The Greater Manchester allocations totaling £4.050m are shown in **Appendix 2**. For Tameside, £1.5m is in respect of pothole repair and prevention, this will be form part of the revenue budget funding. The remaining £2.550m has been allocated to the 2020/21 capital programme for highway resurfacing, bridges & structures upkeep and for street lighting works, the allocation is apportioned using a national formula. The 2020/21 highway resurfacing programme is detailed in **Appendix 3**.

### b. Flooding: Flood Prevention and Consequential Repairs

- 2.4 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.
- 2.5 From 2019 works have been completed at Cartwright Street, Hyde, Ney Street and Store Street, Ashton-under-Lyne and Halton Street, Hyde. Works are currently on site at Demesne Drive, Stalybridge. Works are progressing well and are on programme. The remaining sites previously identified are due for completion in 2020/21. This will add much needed resilience to our drainage assets.

### **c. Slope Stability Works**

- 2.6 The works at Fairlea, Denton are nearly complete with only the planting aspect of the landscaping works still outstanding. The contractor returned to site in early June 2020 to complete the regrading of the embankment and to place topsoil in the area between the wall and rear garden fences. The former compound area has been reinstated. The embankment planting works will be carried out shortly. The works are scheduled to be completed within the budget of £0.350m.
- 2.7 The Greenside Lane, Droylsden works have been delayed due to the 'Covid19' outbreak. Further additional costs have been identified by the contractor to ensure social distancing methods of working are adhered to. The contractor originally quoted a figure of £0.120m additional costs. The Council carried out a value engineering exercise and was able to remove some elements of the works, but despite this, there will be additional costs to complete the works of a further £0.070m. The risk assessment will continue to be closely monitored. However it should be noted that any costs associated with Covid19 will not be met by the Council where there isn't a contractual obligation to do so.
- 2.8 Due to the topography of the site, the difficult ground conditions and complexity of the scheme, the Council has sought advice from the specialist contractor that delivered the Fairlea scheme. Now that the scheme has been designed in detail, and the method of construction reviewed, it is envisaged that the scheme costs will be of the order of £0.900m. The shortfall in funding provided for the two original schemes, is therefore envisaged to be in the region of £0.600m. Additional funding of £0.600m was approved by Executive Cabinet in March 2020. Making the total council investment £0.900m.

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

- 2.9 The approved scheme of £0.260m continues to progress with further works being completed at Dukinfield Cemetery, the fifth of the five earmarked for the more urgent wall repairs. The total spend on the boundary walls as at 31 March 2020 is £0.135m leaving a budget in 2020/21 of £0.125m. This funding is now being channelled into the completion of additional repairs to medium and low priority wall repairs that still remain on all the sites. Additional minor repairs to fences and gates will also have to be included in the boundary wall repairs at the remaining sites.

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

- 2.10 £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 the 24 October 2018.
- 2.11 Following a successful procurement exercise, a Project Manager, Clerk of Works and Quantity Surveyors have now been appointed. In addition, the asbestos survey has been completed and Listed Building consent is expected imminently.
- 2.12 Whilst works were scheduled to commence in March 2020, the COVID 19 pandemic clearly affected Bereavement Services across Greater Manchester. The cremator contractors were inundated with providing help and critical support to deal with breakdowns (etc) across other sites around the country to enable other crematoria to cope with the demand of cremations. As a result, the project to start removing existing cremators as a part of this capital project was not tenable. An additional stand-alone cremator was sourced to deal with the effects of the pandemic and this additional cremator will now be kept on site to assist with any downtime that may occur when the project recommences. The proposal for the additional cremator was discussed at the Covid Response Board on the 8 April 2020 and then approved in an Executive Decision, 'Additional Cremator Capacity in Response to the Covid-19 Outbreak', on the same date. Due to the pandemic, works on the project will be starting shortly but this will mean the expected time of completion for the refurbishment

of the cremator and equipment will now be approximately March 2021. The works are expected to be completed within the allocated budget.

**f. Children’s Playgrounds**

2.13 Children’s playgrounds across Tameside are to be improved to help youngsters stay active and healthy. The Capital investment of £0.600m will improve play areas across the borough and ensure they’re 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 which need it most. The priorities are based on health and safety assessments. The next stage will be to package up the various groups of the work required for procurement within the remaining available funding of £0.592m, with the intention to start this programme from September 2020.

**g. Ashton Town Centre Public Realm Project**

2.14 The Ashton Town Centre Public Realm project was originally approved in February 2015. The overall objectives of the project still remain valid and are:

- i) Create a distinct and high quality public realm for the town centre that provides a gateway into the town and a well-connected setting for new developments.
- ii) Improve pedestrian connectivity and safety between destinations and transport nodes.
- iii) Raise the quality of the town centre urban environment and experience to reinforce its character as a connected and accessible area.
- iv) Manage vehicular volumes and speeds to enhance the environment and safety for both pedestrian and cyclists.
- v) Create a network of attractive existing and new public spaces.

2.15 The project area is split into 10 zones in order to effectively manage and co-ordinate project development, delivery and phasing and significant progress has been made with the completion of works to 5 of these zones.

2.16 Since the last report presented, to the Strategic Planning and Capital Monitoring Panel in March 2020, the following progress has been made:

- i. Detailed designs, for the area in front of Clarendon College on Wellington Road, are now complete. Works were being planned to commence in spring, however they are on temporary hold following the outbreak of the Covid-19 virus.
- ii. In partnership with TfGM, works to accommodate egress from the Interchange were successfully completed on the Transport Interchange junction on Wellington Road in early June 2020.

2.17 Schemes continued to be designed to ensure they can be delivered within the current budget envelope and the table below provides a high level summary of the total funding and the remaining available 2020-21 budget:

<b>Confirmed Funding</b>	<b>Total</b>
Vision Tameside Public Realm	£4,698m
Ashton Town Centre and Civic Square	£1,504m
Ashton Northern Bypass Virement (residue funding)	£0.153m
<b>Total</b>	<b>£6.355m</b>
Prior year expenditure	£0.721m
<b>Remaining Budget</b>	<b>£5.634m</b>

<b>Approved 2020-21 Budget</b>	<b>Total</b>
Vision Tameside Public Realm	£4.130m
Ashton Town Centre and Civic Square	£1.504m
<b>Total</b>	<b>£5.634m</b>

- 2.18 As a result of Covid-19, the Ashton Town Centre public realm project has been temporarily paused in line with Government guidance. The programme is now under review and is being reassessed to determine which zones, if any, can now be delivered in line with current guidance.

**h. LED Street Lighting Lanterns**

- 2.19 Works comprise a comprehensive programme of replacing all the existing 7,900 main road lanterns with state of the art LED luminaires in order to reduce the Council's energy consumption, CO<sup>2</sup> emissions and on-going maintenance commitments. Further benefits include a more sustainable highway asset for the residents and businesses of Tameside, thereby contributing to a safer environment and a low carbon economy which are key priorities within the 2012-22 Tameside sustainable community strategy.
- 2.20 The Executive Cabinet report dated 22 October 2018 outlined the essential evidence and background details in the delivery of this programme. The two year programme is projected to deliver annual energy savings in the region of £0.274m at a cost of £3.6m. The remaining funding available is £3.5m. The financial profiling of these works is expected to be around £1m in 2020/21 with the remaining £2.5m in year 2021/22.
- 2.21 To assist in the delivery of these works, the Council has engaged the services of STAR procurement and Bloom procurement services to provide specialist expertise and value for money on contracts for both design and purchase of luminaires (completed June 2020). The lighting design works are due to commence in July 2020 with a projected completion date of February 2021 (design only). The ordering of materials will run in tandem with the design works followed thereafter by the installation works starting September 2020, and are expected to be completed by the end of March 2022.

**3. EXTERNAL GRANTS**

**a. Mayor's Cycling and Walking Challenge Fund Programme**

- 3.1 The Mayor's Cycling and Walking Challenge Fund (MCF) was established in 2018. The aim of the programme was to kick start the delivery of the Greater Manchester Cycling and Walking Commissioner's Made to Move strategy and to make Greater Manchester a city region where walking and cycling are the natural choices for shorter journeys.
- 3.2 £160 million was made available over four financial years (2018 to 2022) to fund walking and cycling infrastructure schemes.
- 3.3 Previous reports, on the MCF Programme, have highlighted that the Council has to date successfully secured Programme Entry Status, from the Greater Manchester Combined Authority for schemes, at Tranches 1, 4, 5 and 6 of the programme.
- 3.4 Programme Entry status means approval "in principle" with the majority of the funds still subject to the submission and approval of a successful detailed business case.
- 3.5 Work on the development of scheme specific business cases continues in order to secure formal approval for the full scheme costs which will then allow the Council to move into the delivery stage.
- 3.6 As a result of Covid-19 all construction projects are currently being assessed to determine if they can be delivered in line with current Government guidelines. Resources are also being reviewed to take account of the additional schemes due to be delivered as part of the new Emergency Active Travel funding. A detailed delivery programme will be presented at the next meeting.

- 3.7 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 Cost	<b>£14,757,884</b>

- 3.8 **Appendix 4** of this report provides a breakdown of each of the proposed schemes which have received Programme Entry status.

- 3.9 Since the last report the Council has received Advanced Funding Agreements for Tranches 1, 4 and 5. These Agreements formally approve the development costs submitted as part of the overall scheme costs shown in the table above. Receipt of the Funding Agreements enables the Council to start to claim the grant funding, in arrears, for defrayed costs associated with the development of the relevant MCF schemes.

- 3.10 The table below provides details of the development costs.

Tranche	Scheme Name	Approved Development Costs
	GMCA approved and added to the Capital Programme	
1	Active Neighbourhoods	£264,480
4	Crown Point	£408,480
	Total	£672,960
	GMCA approved and seeking approval to be added to the Capital Programme	
5	Ashton Streetscape, Ashton West Link Bridge, Ashton Town Centre South	£906,005

- 3.11 We are informed by Transport for Greater Manchester (TfGM) that the remaining Advance Funding Agreement, for Tranche 6, will be issued in due course.

- 3.12 The stakeholder engagement programme, which was set out in the last report, was successfully completed between 10 February and 6 March 2020.

- 3.13 132 responses were received, of which 64% were in favour or strongly in favour of the proposals put forward, and of the overall objectives of the programme, with a further 27% expressing no clear preference. 9% of respondents were against or strongly opposed, to the proposals but their engagement provides us with an opportunity to address the issues raised.

- 3.14 Following completion of the extensive consultation programme a review of all feedback has been undertaken to help determine how the schemes can be developed to best meet the needs of pedestrians, cyclists and local residents.

**b. Emergency Active Travel Funding**

- 3.15 Work is ongoing, at pace, on the Safe Streets Save Lives campaign, with the ten Greater Manchester authorities. The objective is to capitalise upon the c40% increase in cycling and walking during lockdown and to encourage long-term behaviour change.

- 3.16 Guidance on the funding regime is emerging and the Council is ensuring it reacts swiftly in order to maximise the funding opportunities to help make walking and cycling in Tameside an easier and safer way to travel and the natural choice for our residents.



- 3.17 The Greater Manchester Mayor's Office initially committed £0.500m to each local authority from top-slicing funding from the existing MCF allocation to enable fast access to funds based on a simple Covid-19 emergency response criteria:
- i. Schemes help enable compliance with government guidance on physical distancing.
  - ii. They enable essential exercise and essential travel while maintaining social distancing.
  - iii. They help to maintain higher levels of walking and cycling as the lockdown is relaxed.
  - iv. They support local businesses and transport hubs by allowing customers space for physical distancing while accessing services.
- 3.18 Following consultation with the Senior Leadership team and members, the Council submitted an initial application for funding, based on the criteria above and local knowledge gained during the MCF consultation programme which had been taking place just prior to the lockdown in February / March 2020.
- 3.19 On 27 May 2020 the Department of Transport (DfT) provided indicative funding allocations of the Emergency Active Travel fund which had been announced on 9 May 2020. This confirmed £15.872m (out of the national £225 million announced) was being allocated to GMCA for emergency active travel measures and that the £225 million allocated to local authorities will be released in two phases.
- 3.20 The first tranche of £45 million is due to be released as soon as possible so that work can begin at pace on closing roads to through traffic, installing segregated cycle lanes and widening pavements. The main purpose of the initial funding is to promote cycling as a replacement for journeys previously made by public transport. The Government expects that all measures in Tranche 1 will be delivered quickly using temporary materials, such as barriers and planters. Elaborate, costly materials will not be funded at this stage.
- 3.21 If work has not started within four weeks of receiving the allocation of funding or works have not been completed within eight weeks of starting, the DfT reserve the right to claw the funding back by adjusting downwards a future grant payment. It should be noted that not achieving the eight weeks funding deadline could have a material impact on our ability to secure any funding in Tranche 2.
- 3.22 The second tranche of £180 million will be released later in the summer to enable authorities to install further, more permanent measures to cement walking and cycling habits. Timescales for delivery are yet to be confirmed but it is likely that the expectation will be that these schemes are delivered by the end of the year.
- 3.23 As requested the Council submitted an Emergency Active Travel Funding bid, to TfGM, on the 4 June 2020. This light touch submission included details of schemes that could be delivered in Tranche 1 and 2 bidding rounds. A formal decision is expected shortly.
- 3.24 The Council's current indicative allocation for Tranches 1 and 2 is approximately £3 million subject to approval. A formal decision is expected shortly and will be based on evidencing that we have swift and meaningful plans to reallocate road space to cyclists and pedestrians including on strategic corridors.
- 3.25 On the 22 May 2020 the Council launched a six weeks Safe Streets consultation programme. The purpose of the consultation is to obtain resident feedback on the temporary measures being considered for implementation. The promotional campaign running alongside the campaign highlights the importance of obtaining resident feedback particularly because the measures are temporary which provides some flexibility to adjust, refine, remove or make permanent schemes which have support.

**a. Highways England – Designated Funds Scheme**

- 3.26 In May 2017, Highways England awarded Tameside Council £1.950m to provide an improved safe cycle route running between Hyde Town centre and Mottram / Hollingworth parallel to the M67 and A57.
- 3.27 The scheme was reported to the Strategic Capital Monitoring Panel in September 2018 and the recommendation was made to include the £1.950m in the Capital Programme at this time.
- 3.28 In line with the grant conditions the scheme was originally due to be completed by March 2020. However due to a protracted approval process the Grant Funding Agreement was not signed by all parties, until January 2019. The outcome of this process was that Highways England agreed to extend the project by one year and therefore the scheme's amended completion date is now March 2021.
- 3.29 Since the last reporting period, a successful procurement exercise, utilising the Bloom Framework, resulted in Atkins Consultancy being commissioned to undertake a detailed feasibility study.
- 3.30 Good progress has been made in order to complete the feasibility study and a summary of the key activities is listed below:
- Consultancy appointment - completed 31 March 2020
  - Initial desk study of route options - completed 21 April 2020
  - Development of route comparison tool - completed 18 May 2020
  - Feasibility study completed - completed 28 May 2020
- 3.31 The next steps are to identify a preferred route and develop a construction programme which is acceptable to Highways England.
- 3.32 Discussions are ongoing with Highways England regarding the current programme. These discussions have acknowledged the fact that although the scheme development is now progressing at pace, the March 2021 deadline for completion remains challenging, particularly in light of the current Covid-19 situation.
- 3.33 Formal confirmation to extend the scheme beyond the current funding deadline of March 2021 is required but early indications are that a revised programme will be acceptable.

**4. RISK MANAGEMENT**

- 4.1 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.

<b>Risks</b>	<b>Mitigating Actions</b>
1. Failure to implement 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.
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. Inability of suppliers to deliver materials within a timeframe to meet completion target dates.	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 forward the project into the following year.
4. 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 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.
5. 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.
6. Failure to deliver schemes funded by external grants will impact on the future success of bids.	It is therefore essential that the Walking and Cycling project team is appropriately resourced to successfully deliver the infrastructure schemes whilst also focusing on maximising walking and cycling opportunities and contributing to the behavioural change agenda.
7. 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.

## 5. RECOMMENDATIONS

- 5.1 As set out at the front of this report.