

Report to:	STRATEGIC PLANNING AND CAPITAL MONITORING PANEL
Date:	14 December 2020
Executive Member	Councillor Allison Gwynne – Executive Member (Neighbourhoods, Community Safety and Environment)
Reporting Officer:	Emma Varnam – Assistant Director (Operations and Neighbourhoods)
Subject:	CAPITAL PROGRAMME – OPERATIONS AND NEIGHBOURHOODS (NOVEMBER 2020)
Report Summary:	This report provides information with regards to the 2020/2021 Operations and Neighbourhoods Capital Programme.
Recommendations:	<p>That the Strategic Planning and Capital Monitoring Panel be recommended to NOTE the following:</p> <ul style="list-style-type: none"> (i) Rescheduling to the Tameside Asset Management Plan (TAMP) and the Highways Maintenance Programme. The commencement of the works programme was revised due to Covid 19. (ii) The progress with regards to Flooding: Flood Prevention and Consequential Repairs. (iii) The progress with regard to the Slope Stability Programme. (iv) The progress with regards to the Cemetery Boundary Walls Programme. (v) The rescheduling to Replacement of Cremators and Mercury Abatement, Filtration Plant and Heat Recovery Facilities Programme by the significant impact Covid 19 has had on the operation of the Crematorium and the suppliers of cremator equipment. (vi) The start date for the Children’s Playground Programme. (vii) The progress with regards to the Ashton Town Centre Public Realm Project. (viii) The impact of Covid 19 on the LED Street Lighting Lanterns Project. (ix) The progress with regards to the Mayor’s Challenge Fund Programme (MCF). (x) The progress with regards to the £400,000 awarded under the Emergency Active Travel Fund. (xi) The progress with regards to the Highways England – Designated Funds Scheme. (xii) That works are progressing with regards to the successful Transport Infrastructure Investment Fund – Highway Maintenance Challenge Fund bid of £400,000 (£350,000 from the Department of Transport, £50,000 Tameside) with respect of improving highway drainage infrastructure. (xiii) The progress with regards to Department for Transport – Safer Roads Fund project in conjunction with Oldham MBC. (xiv) The replacement tipper as set out in section 2.31 in this report arrived at the end of July 2020 and is now operational. (xv) Authority was granted to procure two minibuses via competitive tender as set out in section 2.33 (xvi) Approval has been given for the purchase of an additional gully cleansing vehicle to enable the Council to maintain the

highway gully network in line with our service standards as set out in section 2.34

- (xvii) The allocation of £300,000 from Transport for Greater Manchester (TfGM) for bus stop enhancements within Tameside, and seek approval from Executive Cabinet for £300,000 to be added to the Council's Capital programme for this project to be delivered by the Council.
- (xviii) Approval for the revised funding package required to deliver the Ashton Streetscape MCF scheme as set out in 2.27 of this report. This revision does not require any additional funding from the Council's Capital programme.
- (xix) Approval to commit funding from the existing Sustainable Travel budget for works to the Tame Valley Loop as identified in Sections 3.23-3.29 of this report.
- (xx) The potential changes to the individual Mayor's Challenge Fund schemes funding packages as set out in **Appendix 4** of this report. The revisions, at this stage, are estimates only and are subject to further scheme development and TfGM approval.

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)**

Street Lighting

Investment of £3,600,000 was approved over a 2 year period with annual energy savings of £274,000 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.

It should be noted that although the procurement exercise for the lanterns is complete there are 14 different types of lanterns which could be use dependent on site design parameters. The cost difference between the least expensive and the most expensive lantern is £138 per lantern, this could have a significant bearing on the scheme costs and will only be known once all the lighting designs are complete. A further variable to the overall scheme costs is the necessity to replace any lamp columns that are defective; this can only be assessed via a visual and structural test prior to lantern installation. The cost of 1 replacement lamp column is £1,200 and, based on column failure rates experienced to date it is estimated that around 5% (approximately 350 columns) will need replacing. Contingency was allowed within the lantern replacement component of the project for such an eventuality. At this stage of the project, it is anticipated that the overall scheme will be completed within the available budget.

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

Due to COVID related delays, work on site commenced on 2 October 2020 with expected completion in August 2021. A structural inspection of the condition of the steeple is to take place in November 2020 and any costs arising from repair work to the steeple will be funded by the contingency currently held within the allocated budget. The projected completion and handover date is

now 31 August 2021. Currently £177k has been spent on the project with 50% of the remaining £2,323,000 being spent this financial year 2020/2021 and the other 50% during 2021/2022

Drainage / Structural Inlets

The Council has been awarded £350,000 Department of Transport Funding (to be spent in coordination with TMBC £50,000 funding) to deliver a £400,000 programme of highway drainage improvements works. The DfT funding has to be spent in the 2020/21 financial year. These works are specifically to replace carriageway road gullies in the Droylsden and Hattersley area where historically substandard road gullies require upgrading. Due to the prescriptive nature of the funding it should not be considered a replacement to the corporately funded drainage programme. Accordingly the remaining works on the inlet structures programme will be delivered in spring / summer 2021 to ensure we fully utilise the DfT grant funding this financial year in line with grant conditions.

COVID Safer Streets

In addition to the Emergency Active Travel Fund the Greater Manchester Mayor's Office initially committed £500,000 to each local authority from top-slicing funding from the existing MCF allocation to enable fast access to funds based on simple Covid-19 emergency response criteria. It is envisaged that any residual funding remaining will be returned to TfGM in line with grant conditions.

Mayor's Cycling and Walking Challenge Fund Programme (MCF)

A revised cost estimate has been submitted to TfGM to inform of the revised costs, which have increased significantly since the Programme Entry submission. The increased costs largely relate to design changes since the original submission was approved, in principle, in June 2019. Estimated scheme costs now total £9.775m. This together with proposed funding sources are outlined in Table 3, Section 3.8 of this report.

Corporate Capital Programme / Affordability

The Council's existing approved capital programme as at September 2020 was £82.2m, with a further £2.985m of earmarked schemes expected to be approved. These schemes will require capital receipts of £8m from a forecast total of £15.3m based on the disposals approved in September 2020. Earmarked schemes currently not reflected in the figures above total £44.9m, with a forecast £33.2m of corporate funding from capital receipts needed to finance these schemes. Assuming that the planned disposals proceed there is a forecast balance of £7.343m of capital receipts to fund future earmarked capital schemes, meaning the broader capital ambition of the Council is currently unaffordable until such time as additional capital receipts are generated.

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

As Members will know this is an overview report to enable Members to scrutinise the capital works are being undertaken on time and on budget within the agreed risk profile. Each of the projects covered in this report will be subject to its own due diligence, governance and decision making.

Members will note the progress which has been made on a number of the projects detailed in this report but also the delays to others ascribed to the impact of the covid pandemic. As a result robust project management will be more critical than ever to ensure delivery.

In addition Members will be aware of the financial position of a number of these projects and note the comments in the financial implications. It is therefore essential that the project officers ensure the best value for money is obtained on all of the projects.

In particular the financial position seems to be dependent on the disposals programme being progressed. This programme comes under the Growth Directorate and so falls outside the remit of this report but it is critical that the disposals programme is progressed as soon as possible.

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 Works programmes have been prioritised with our delivery contractors. The carriageway and footway resurfacing programmes commenced in August 2020 and will run through until mid-December 2020. Any work not completed by that date may recommence in late February 2021 and run until the end of March 2021 as is the usual industry pattern – subject to weather considerations. As works could not take place during the traditional spring / early summer laying period, extra resources have been deployed, however it may be necessary to extend the laying programme into April and May 2021.
- 2.2 Please see **Appendix 1** for a list of schemes to be delivered this financial year and those that will be re-phased into financial year 2021/22.

Flooding: Flood Prevention and Consequential Repairs

- 2.3 Works to Demesne Drive (No1 & No2 screens) and Halton Street, Hyde are now complete.
- 2.4 We have received confirmation that Tameside Metropolitan Borough Council (TMBC) has been awarded £350,000 Department of Transport Funding (DfT) (see Section 4.1).
- 2.5 Please see **Appendix 2** for a list of inlet structure works that will be delivered this financial year and the ones which will be re-phased to the next financial year.

Slope Stability Works

- 2.6 The works at Fairlea, Denton are nearly complete with only the planting aspect of the landscaping works still outstanding, and these will be undertaken in November 2020. The works are anticipated to be within the budget of £350,000.
- 2.7 The Greenside Lane, Droylsden works were rescheduled due to the Covid 19 outbreak. The works have started on site now and the site clearance has exposed an extra length of slope failure which was not apparent at the time of award. The additional length of wall is approximately 2m and we have undertaken a 'value engineering' exercise with the contractor to mitigate any additional costs to the scheme. The works started on 29 June 2020 and are anticipated to be completed in December 2020.

Repair and Restoration of Cemetery Boundary Walls

- 2.8 The approved scheme of £260,000 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 £135,000 leaving a budget in 2020/21 of £125,000. To date £43,000 has been spent at Dukinfield Cemetery. Funding is now being channelled into the completion of additional repairs to medium and low priority wall repairs that still remain on this and other sites. Additional minor repairs to fences and gates will also have to be included in the boundary wall repairs at the remaining sites.

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

- 2.9 £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.

- 2.10 Whilst works were scheduled to commence in March 2020, the Covid 19 pandemic affected Bereavement Services across Greater Manchester. The cremator contractors were inundated with providing help and critical support to deal with breakdowns (etc.) across sites around the country to enable 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 is now going through its commissioning stage. Regular cremation had already taken place using this cremator.
- 2.11 The original scheme was due to complete on the 5 February 2021 with the reduced number of cremators during the installation period October/November 2020 ahead of the traditionally busy Christmas period.
- 2.12 Following a period of pause due to COVID 19 the commencement of the project was tabled for a start date of 14 September 2020 with completion on 13 July 2021. This programme involved the removal and replacement of cremators during the generally busy Christmas period and into the New Year.
- 2.13 The risk against delaying the start as per the first option with the potential of cremators failing, downtime and costs have had to be balanced against the risk of reduced capacity as in the second option, during the busiest period. In order to mitigate these risks in both options, the site will still have the temporary cremator available to use during the main project works.
- 2.14 Due to the delay in starting the refurbishment of the cremators there has had to be a re-phasing of the project.
- 2.15 As a result, work on site commenced on 2 October 2020. Cremator No 1 has already been taken out of service and the crematory is now a construction site with work being carried out seven days a week. Also, a structural inspection of the condition of the steeple is to take place in November 2020 and any costs arising from repair work to the steeple will be taken out of the contingency element of the funding and therefore should still be within the overall anticipated budget. The projected completion and handover date is now 31 August 2021. Currently £177k has been spent on the project with 50% of the remaining £2,323,000 being spent this financial year 2020/2021 and the other 50% during 2021/2022.

Children's' Playgrounds

- 2.16 Children's playgrounds across Tameside are to be 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 which need it most. Officers have worked with colleagues in Engineering Services and the first phase of playground works commenced on 9 November 2020 with the replacement of safety surfacing at Ryecroft Hall. STAR are due to send out an Expression of Interest form for the supply and installation of play equipment in November 2020 – this will form Phase 2 of the project. Phase 3, which are the infrastructure improvements, will commence in February 2021.

Ashton Town Centre Public Realm Project

Programme Update

- 2.17 As a result of Covid 19 the Ashton Town Centre Public Realm project was temporarily paused, in line with Government guidance, resulting in a delay in the delivery of the next phase of the public realm works.
- 2.18 **Appendix 3** provides details of the completed public realm zones in green. The four zones coloured in blue and the one zone coloured in orange require completing.

- 2.19 The public realm programme has been rescheduled and the work to procure materials in order to complete works on Wellington Road in front of Clarendon College - zone 4 is now underway.
- 2.20 Subject to availability and material delivery timescales it is anticipated that works could potentially start in February 2021 with a completion date of August 2021. However, it should be noted that due to the most recent lockdown announcements, both here and abroad, there is currently no certainty on the timescales and availability of materials. The situation will be kept under review and delivery programmes adjusted if necessary.
- 2.21 Delivery of the works to complete the Mayor's Challenge Fund (MCF) scheme on Albion Way – zone 5 - is the next key priority due to funding time constraints. Work is ongoing with TfGM to finalise the scheme designs and progress the formal business case appraisal and approval process. Discussions are also ongoing with the funder to ensure that the availability of the MCF and Growth Deal funding is not at risk due to delays in securing final approval prior to moving to the delivery phase in line with current funding timescales.
- 2.22 The timing of all other outstanding public realm works (zones 1, 2 and 3) are directly related to any potential redevelopment plans for Ashton Town Hall. A delivery programme will be produced once there is greater clarity on future plans in order to minimise abortive work and further disruption to the town centre

Budget

- 2.23 A review of all the remaining public realm works, as shown in **Appendix 3**, has been undertaken and a revised estimated cost to complete produced.
- 2.24 It is anticipated that the projected estimated cost, to complete all remaining works in zones 1, 2, 3 and 4, is £3.20 million.
- 2.25 In addition zone 5, which is eligible for external funding from the MCF and Growth Deal programmes, has a current estimated value of £9.77 million.
- 2.26 In summary, the total estimated cost to complete all remaining public realm works in the northern core of Ashton town centre is £12.97 million.
- 2.27 Table 1 provides details of the available public realm budget and the estimated cost to complete the public realm works in zones 1, 2, 3 and 4. This will result in a balance of £1.073 million being available to use as match funding to support the delivery of the MCF Albion Way scheme (section 3.1 – 3.19 of this report).

Table 1

Revised Anticipated Funding Package	Total
Vision Tameside Public Realm Budget	£2.767m
Ashton Town Centre and Civic Square Budget	£1.504m
Total Corporate Funding Available	£4.271m
Estimated cost to complete public realm works in zones 1, 2, 3 and 4	£3.198m
Balance to be used as match funding for MCF Albion Way scheme shown in section 3 of this report (zone 5)	£1.073m

The costs included in Table 1 above are currently high level estimates based on concept designs only. Schemes will continue to be reviewed to ensure that they can be delivered within the current budget envelope.

LED Street Lighting Lanterns

- 2.28 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 £274,000 at a cost of £3,600,000. The remaining funding available is £3,500,000. The financial profiling of these works is expected to be £1,046,000 in 2020/21 with the remaining £2,454,000 in year 2021/22.
- 2.29 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 purchase of lanterns and lighting designs. Detailed design works and the ordering of materials (lanterns) has started. The first delivery of the lanterns is due in November 2020, with installation following shortly afterwards.
- 2.30 It should be noted that although the procurement exercise for the lanterns is complete there are a total of 14 different types of lanterns which could be use dependent on site design parameters. The cost difference between the least expensive and the most expensive lantern is £138, this could have a significant bearing on the outturn costs, and this will only be known once all the lighting designs are complete. A further variable to the outturn costs is the necessity to replace any lamp columns that are defective; this can only be assessed via a visual and structural test prior to lantern installation. At this stage of the project, we anticipate the overall scheme to be within budget.

Fleet

- 2.31 A new 7.5ton tipper was required for the removal of fly tipping to replace an existing 3.5ton tipper due to the impact of the workload, specifically for the following reasons:
- Productivity will increase
 - Larger jobs will be cleared in reduced time
 - Fewer tip runs
 - Reduced fuel usage
 - Can be used as a substitute vehicle across the operational service (bulkies, bin deliveries if needed)
- 2.32 The net cost of the vehicle was £41,054. It was funded by the proceeds of the sale of the 3.5 ton and a revenue contribution. The tipper arrived at the end of July 2020 and is now operational.
- 2.33 An Executive Decision taken on the 27 August 2020 gave authorisation for Transport Services to procure two minibuses via a competitive tendering process and recharge service areas an annual rental to cover purchase and borrowing / lease and maintenance costs covering the period of 8 years. Also authorisation was granted to allocate £76,000 to the capital investment (funded from borrowing) and add this to the Council's capital programme.
- 2.34 Approval was also given, via Executive Decision on the 27 August 2020, for the purchase of an additional gully cleansing machine to enable the Council to maintain the highway gully network in line with our service standards and ensure network resilience with regards to the drainage of our highway assets. That the cost of the new machine is met by Engineering Services over an eight year period, via vehicle rental charges issued through Transport Services. The approval given for the purchase of the gully cleansing vehicle at £165k be added to the Council's capital programme and financed from the vehicle and equipment replacement reserve.

3 EXTERNAL GRANTS

Mayor's Cycling and Walking Challenge Fund Programme (MCF)

- 3.1 A recent report to the Council's Executive Cabinet provided details of the Chadwick Dam and Hill Street business case which had been submitted to TfGM for appraisal and approval on the 14 October 2020.
- 3.2 It is anticipated that the outcome of the review will be known at the Greater Manchester Combined Authority meeting on the 11 December 2020. Subject to approval, this means that work could potentially start on site early in 2021. The schemes will be delivered by the Council's in-house delivery team.
- 3.3 Work on the design and development of the 10 remaining MCF schemes is ongoing with the Albion Way scheme being a key priority due to the availability of time limited external funding.
- 3.4 The outline designs for this scheme, which is also one of the zones included within the Ashton Town Centre public realm programme (zone 5), are largely complete following ongoing dialogue and design review with TfGM. Estimated costs are now available.
- 3.5 Work on the outline business case has started. TfGM have requested that a joint business case is submitted to obtain formal approval for both the MCF and the Growth Deal funding. The Growth Deal funding is intended to be presented within the business case as match funding alongside identified funding from the Council's corporate public realm budget.
- 3.6 A proposed revised funding package has been provided to TfGM to flag the revised costs which have increased significantly since the Programme Entry submission. The increased costs largely relate to design changes since the original submission was approved, in principle, in June 2019. The scheme now includes cycle optimised protected signal style junction outside the new Transport Interchange. This was not included in the original designs.
- 3.7 Table 2 provides details of the original funding package submitted as part of the Programme Entry process.

Table 2

Programme Entry Estimated Costs	Match Funding
£3,500,000	£2,595,037

- 3.8 Table 3 provides details of the proposed revised funding package. These costs will be kept under constant review as the scheme is refined. Final costs, which will be submitted as part of the outline business case, will be presented at a future meeting.

Table 3

Indicative Funding Package as at October 2020	
Estimated Cost of Scheme	£9.775m
Balance of Council public realm funding confirmed (per Table 1, Section 2.27)	£1.073m
Integrated Transport Block – confirmed	£0.539m
Growth Deal funding – repurposing of scheme	£0.823m
Revised MCF funding request – unconfirmed	£7.340m

- 3.9 As the Streetscape MCF scheme is over £5m this means that it is classed as a "major" which involves a more rigorous MCF appraisal and approval process. A detailed development programme has been produced in conjunction with TfGM's MCF project team. The current programme indicates that works could start on site in summer 2021 - subject to approval.

The current construction programme is 12 months which takes delivery beyond the MCF funding timeline. This has been reported to the MCF project team for consideration.

- 3.10 Previous reports have summarised details of all schemes which have received Programme Entry approval and the estimated costs of the MCF funding and Match Funding. As Programme Entry submissions were submitted some time ago, based on outline proposals only, there is an expectation that funding packages will be different by the time final business cases are submitted for formal approval.
- 3.11 The high quality provision for walking and cycling, required under the Mayor's Challenge Fund, means that the scheme costs are likely to increase. This means that additional funding may be required at final business case and this will be subject to MCF approval.
- 3.12 **Appendix 4** of this report provides the original Programme Entry costs and the latest estimated cost for each MCF scheme. The Council is currently anticipating that match funding will be required for the MCF Albion Way scheme only and the potential funding package is detailed in Sections 3.1 – 3.19 of this report. The funding package for each scheme, will however, need to be fully appraised and approved by TfGM on submission of a business case before each funding package can be formally approved. Details of revised funding packages will be presented at future meetings as schemes continue to be developed and costs are confirmed.

Emergency Active Travel Funding

- 3.13 The Council has received confirmation that an allocation of £400,000 has been awarded following the submission of an Emergency Active Travel Fund (Tranche 1). This funding has been ring fenced to deliver a pop up cycle lane on Lord Sheldon Way / A635 to the Manchester City Centre boundary.
- 3.14 Phase 1 of the works on Lord Sheldon Way are complete. Phase 2 works, which involves the introduction of measures on the west bound carriageway of the A635 / Manchester Road, will be on site by the end of November. Phase 3 works, which involves the introduction of measures on the east bound carriageway of the A635 / Manchester Road, have currently been paused whilst discussions are ongoing to determine if the proposed works are eligible for the EATF Tranche 1 funding.
- 3.15 The implementation of experimental Quiet Street schemes on Currier Lane in Ashton and Stamford Drive in Stalybridge was completed in October 2020. These schemes, which are currently out to consultation until the 16 November, have generally received positive feedback from residents.
- 3.16 Early indications are that the Council will be allocated £985,000 from Tranche 2 if GM receives its full allocation from DfT. This comprises of four schemes - upgrading of existing cycle lanes, pop-up cycle lanes along Dowson Rd and Stockport Rd, Hyde, interventions along Stamford St Central, Ashton and £300,000 for the reallocation of road space along strategic routes. The formal decision, which was originally expected at the end of August 2020, has not yet been received. Schemes approved in Tranche 2 were originally expected to be complete by March 2021 at the latest.
- 3.17 In addition to the Emergency Active Travel Fund the Greater Manchester Mayor's Office initially committed £500,000 to each local authority from top-slicing funding from the existing MCF allocation to enable fast access to funds based on simple Covid-19 emergency response criteria.
- 3.18 Table 4 below provides a summary of the COVID funding secured to date relating to the walking and cycling agenda. The table also provides details of the funds spent as at the end of October 2020.

Table 4

Programme	Funding Awarded	Amount Spent as at end October 2020
EATF Tranche 1	£400,000	£176,000
MCF Covid	£500,000	£109,000

- 3.19 Monthly monitoring reports are being submitted to TfGM detailing progress and projected spend against the eligibility criteria. Any residue funding, which cannot be spent on eligible works, within the funding timescales will be returned to TfGM.

Highways England – Designated Funds Scheme

- 3.20 Since the last report the main focus has been to complete site visits, commence the Walking, Cycling and Horse Riding Assessment and Review (WCHAR) process, verify the preferred route in more detail and liaise with the Mottram Bypass delivery team to improve coordination between these two schemes.
- 3.21 The preferred route will be finalised and shared internally at the end of November 2020. An Options Report and the Outline Design will be finalised in December 2020 / January 2021. A workshop with Highway England is being planned for January 2021.
- 3.22 In the last report it was highlighted that Highways England’s bidding process has changed meaning that funds are only available within each financial year. This scheme has currently been allocated funds, this financial year, for feasibility and design only. Construction will be subject to Highways England’s approval of the design and a subsequent bid for construction funding.

Places to Ride – Tame Valley Loop (TVL)

- 3.23 Tameside is well placed as a destination for outdoor activities. Good access to greenspace, a variety of active groups, great facilities and a strong volunteering community mean outdoor activity is already prominent. With a number of high profile events taking place within the borough such as the Tour of Tameside and the Tour de Manc, we can capitalise on the borough’s existing strengths and further push Tameside as a destination for outdoor physical activity. Bringing together events, places and opportunities like the Tame Valley loop under one umbrella campaign brand we can effectively promote Tameside as an outdoor recreation destination that would improve the health and wellbeing of residents, boost the area’s economy and increase the regional and national profile of the borough.
- 3.24 An expression of interest for funding has been submitted on the 3 November 2020 to ‘*Places to Ride*’. This funding has been made available through British Cycling with the express aim of delivering cycling facilities that provide safe, traffic-free environments for any cyclist of any ability to participate, train, compete and have fun whilst riding a bike. The proposed scheme is to formalise, promote and improve (where necessary) existing tracks around Stalybridge and Mossley known as the Tame Valley Loop (TVL).
- 3.25 The TVL provides a 28km looped mountain bike route (with shorter variants available for families or less confident cyclists). It is expected that a decision will be reached by the Places to Ride fund by Christmas with any approved funding to be spent by the end of the 2020/2021 financial year.
- 3.26 The proposed works include signage, information boards, website work, mapping and the public work station / tools.
- 3.27 The total estimated cost for these measures is £27,500. 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 proposed financial breakdown has been submitted as part of the expression of interest:

Table 5

Total Cost of Works	£27,500
Places to Ride contribution (50% of eligible costs)	£9,750
TMBC contribution (50% of eligible costs)	£9,750
TMBC contribution of non-eligible works	£8,000
Balance	£0

3.28 The Council's total contribution towards this scheme is estimated as £17,750. These costs can be met from the Highways Maintenance grant currently uncommitted in the Sustainable Travel budget for 2020/2021.

3.29 If approved, it is anticipated that physical works on the TVL could commence in February 2021 with a formal launch of the route during the Easter holidays.

4 ADDITIONAL GRANT FUNDING

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

4.1 Following the Government's announcement regarding infrastructure investment on 30 June 2020 we have been informed that under Tranche 2B of this fund, a joint bid by Bolton MBC and Tameside MBC has been awarded a grant of £1,110,000 (towards a total of £1,135,000). The grant was received in August 2020 through the Transport Infrastructure Investment Fund, which includes the Highways Maintenance Challenge Fund.

4.2 Funding will be paid as grant under Section 31 of the Local Government Act 2003.

4.3 Tameside MBC is the lead authority for this project. The project has two discreet elements one in the Bolton MBC area and for Tameside. The 2020/21 funding is:

Table 6

Element	DfT Funding	LA Funding	Total
Bolton MBC	£760,000	£190,000	£950,000
Tameside MBC	£350,000	£50,000	£400,000
Total	£1,110,000	£240,000	£1,350,000

Tameside's contributory funding of £50,000 will be drawn from existing drainage / flood risk management operational budget.

4.4 Tameside is the lead authority for this combined submission, but the majority of the funding is in respect of a bid by Bolton – as shown above. The funding is for financial year 2020/21, the works element within Tameside will be completed by the end of March 2021. Bolton have indicated that their works are planned for completion before the end of the financial year.

Summary of Works for Tameside

4.5 There are a number of legacy drainage areas in the borough (Droylsden and Hattersley) where gully and drainage connections were constructed in a way that restricts basic cleansing and results in delays when dealing with urgent flooding issues. This is as a result of the design of the gully pots and traps, the depth of the outlet pipes and associated connections. To ensure these gullies can be cleansed regularly and be accessed in urgent situations, we propose to replace them with new gully pots with accessible outlets. In all, Engineering Services have identified c300 units that require replacing.

4.6 The physical works of excavating and replacing the obsolete gully pots has commenced and works will be ongoing during the remainder of the financial year.

Department for Transport – Safer Roads Fund

- 4.7 Tameside and Oldham councils are working closely on a joint scheme to make the A670 safer, which runs in Tameside as Mossley Road, Ashton to Stockport Road, Mossley and to the Oldham boundary and on through Greenfield.
- 4.8 The works to the crossing are substantially complete leaving only the introduction of the variable messaging signs.
- 4.9 The funding for the scheme lies with Oldham Council as the major partner and all funding claims are to be addressed to Oldham.
- 4.10 The works on this scheme will be completed within this financial year. This has been agreed with Oldham Council and the money will remain in their control until Tameside Council make financial submissions to Oldham MBC to release the money.

Growth Deal 3 Funding – Bus Stop Passenger Access Enhancements

- 4.11 The Council has received confirmation from TfGM that an allocation of £300,000 has been awarded for the enhancement of approximately 50 bus stops within Tameside. These works will involve the provision of new surfacing and the raising of the bus stop platforms to assist users boarding and alighting buses.
- 4.12 The Council has been approached by TfGM to ascertain if we can deliver the works, in terms of design and construction, using our own Engineering Services.
- 4.13 There is current capacity within Engineering Services to undertake the works and to meet the deadline for delivery of 31 March 2021. The service has successfully undertaken identical works on behalf of TfGM previously.
- 4.14 A funding agreement has been provided and is currently with Legal officers for comment.
- 4.15 The works are 100% grant funded by TfGM as part of the Growth Deal 3 funding package.

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.

<p>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.</p>	<p>Procurement processes will start earlier than normal and the situation will be kept under review and delivery programmes adjusted if necessary.</p> <p>Whilst the Council's Operation and 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.</p>
<p>4. Statutory procedures linked to certain schemes could delay implementation.</p>	<p>Should it be necessary approval will be sought to carry over the project into the following year for completion.</p>
<p>5. Failure to deliver schemes funded by external grants will impact on the future success of bids.</p>	<p>External consultancy support commissioned 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 carry forward beyond the original funding timescales.</p> <p>New working group established, involving colleagues from the across the Council, working on walking and cycling initiatives. Joint Delivery plans being developed to secure the MCF activation funding to ensure that there is a coordinated approach to the development and delivery of active travel initiatives.</p>
<p>6. Failure to successfully secure Emergency Active Travel funding.</p>	<p>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.</p>

6 RECOMMENDATIONS

6.1 As set out on the front of this report.