



Bee Network Committee

Date: Thursday 28th September

Subject: Transport Capital Programme

Report of: Chris Barnes, Infrastructure Pipeline Programme Director, TfGM

Purpose of Report

This report asks members to note the current position on the Greater Manchester Transport Capital Programme and consider a number of City Region Sustainable Transport Settlement (CRSTS) and Active Travel funding draw-down requests in order to support the continued development and delivery of the programme.

Recommendations:

The Committee is requested to:

1. Note the current position on the capital programme and recent progress; and
2. Approve the draw-down of CRSTS funding as follows:
 - Ashton – Stockport QBT. £0.57m to develop the scheme to Outline Business Case;
 - Golborne Station. A further £2.0m to develop the Outline Design, including further management of key risks and issues;
 - Salford: Peel Green Active Travel Scheme (Cos Cos). £0.65m to develop the scheme to Full Business Case;
 - Oldham: Beal Valley & Broadbent Moss - Greenway Corridor. £0.86m to develop the scheme to Full Business Case; and
 - Integrated Ticketing and Information Measures (Customer Contact Centre). £1.56m to develop and deliver Bee Network Customer Contact Centre improvements.

3. Approve the draw-down of Active Travel funding as follows:

- £0.38m of additional Mayor's Challenge Fund development funding for Trafford MBC to progress their prioritised programme to delivery; and
- Agree formal development cost budget variations for Trafford MBC, as set out in section 2.9 of the report.

Contact Officers

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Equalities Impact, Carbon and Sustainability Assessment:

Recommendation - Key points for decision-makers

The GMCA is requested to approve the funding draw down requests.

Impacts Questionnaire

Impact Indicator	Result	Justification/Mitigation
Equality and Inclusion	G	
Health	G	
Resilience and Adaptation	G	
Housing		
Economy	G	
Mobility and Connectivity	G	
Carbon, Nature and Environment	G	
Consumption and Production		
Contribution to achieving the GM Carbon Neutral 2038 target		
Further Assessment(s):	Equalities Impact Assessment and Carbon Assessment	
G Positive impacts overall, whether long or short term.	A Mix of positive and negative impacts. Trade-offs to consider.	R Mostly negative, with at least one positive aspect. Trade-offs to consider.
		RR Negative impacts overall.

Climate Change Impact and Mitigation Measures:

Carbon Assessment

Buildings	Result	Justification/Mitigation
New Build residential	N/A	
Residential building(s) renovation/maintenance	N/A	
New build non-residential (including public) buildings	N/A	
Transport		
Active travel and public transport		
Roads, Parking and Vehicle Access		
Access to amenities		
Vehicle procurement	N/A	
Land Use		
Land use	N/A	
No associated carbon impacts expected.	High standard in terms of practice and awareness on carbon.	Mostly best practice with a good level of awareness on carbon.
		Partially meets best practice/ awareness, significant room to improve.
		Not best practice and/ or insufficient awareness of carbon impacts.

The Bee Network is a critical enabler of Greater Manchester's Net Zero ambitions; a truly integrated transport network across active travel and public transport will provide excellent public transport and active travel choices for all, promoting sustainable travel behavioural change through integrated spatial, digital and transport planning; and supporting the electrification of vehicles and public transport fleets.

Risk Management

The recommendations of this report will directly support Bee Network scheme delivery and enable prioritised infrastructure expenditure. This will directly assist in mitigating the programme risk of not fully expending the available budget. A programme risk register is maintained and updated regularly by TfGM.

Legal Considerations

Legal Delivery Agreements and legal side-letters will be produced and implemented for full scheme and development costs approvals as appropriate in accordance with the authority previously granted by GMCA.

Financial Consequences – Revenue

No specific financial (revenue) consequences.

Financial Consequences – Capital

Referenced throughout the report.

Number of attachments to the report: 0

Comments/recommendations from Overview & Scrutiny Committee

N/A

Background Papers

- 24 June 2022 – City Region Sustainable Transport Settlement – Final Scheme list
- 30 September 2022 – GMCA CRSTS Governance and Assurance
- 28 October 2022 – GMCA 2022/23 Capital Update – Quarter 2
- 10 February 2023 – GMCA Capital Programme 2022/23 – 2025/26
- 26 May 2023 – GMCA Transport Capital Programme (re-baselined Scheme List)
- 30 June 2023 – GMCA CRSTS Assurance (Outline and Full Business Case stages)

Tracking/ Process

Does this report relate to a major strategic decision, as set out in the GMCA Constitution?

Yes

Exemption from call in

Are there any aspects in this report which means it should be considered to be exempt from call in by the relevant Scrutiny Committee on the grounds of urgency?

No

Overview and Scrutiny Committee

N/A

1. Introduction/Background

- 1.1. The transport infrastructure pipeline is a key enabler to achieving the Bee Network – Greater Manchester’s vision for an integrated ‘London-style’ transport system.
- 1.2. In May 2023, GMCA approved the proposed strategy to address budgetary pressures on the capital infrastructure programme, including the updated CRSTS Scheme List, which forms the basis of GM’s response to Government’s national re-baselining process that is expected to conclude in the autumn.
- 1.3. Work to develop and deliver the schemes within the Capital Programme continues at pace. 45 out of 60 CRSTS Strategic Outline Business Cases (SOBCs) have been approved and £276.1m out of £1.07bn CRSTS funding has been released to date.
- 1.4. In parallel with the scheme development and delivery activity that is currently taking place, ongoing work/ engagement with DfT is taking place in relation to the GM response to DfT’s national CRSTS re-baselining exercise. This response is due for submission by the end of September 2023 (subject to DfT re-confirming the national re-baselining guidelines) and an update on this and the associated position of the CRSTS programme will be brought to the October meeting of the BNC.
- 1.5. This report sets out requests for the approval of CRSTS and Active Travel funding to enable individual scheme activity to continue to their respective next stages of development.

2. Funding Draw Down Requests

City Region Sustainable Transport Settlement (CRSTS)

- 2.1. The requests set out in this report to approve the draw-down of CRSTS funding to facilitate the progression of development and delivery activities for schemes within the approved Scheme List are brought in-line with the governance and assurance arrangements approved at the 30 September 2022 and 30 June 2023 meetings of the Combined Authority.
- 2.2. Individual CRSTS schemes are progressing through the assurance framework with £276.1m of funding now having been approved by GMCA across the CRSTS Pipeline, not including the funding draw down requests set out in this report.

- 2.3. In line with the local assurance framework, following a review of the scheme business case (SOBC, OBC or FBC as appropriate) undertaken by an independent officer review panel, the schemes below have been deemed to have demonstrated the appropriate strategic case, value for money and deliverability. Further detail about each of these schemes and the associated funding draw down requests is included at Appendix 1.
- 2.4. As such, BNC is requested to approve the drawdown of £5.64 million CRSTS funding as follows:

Scheme	CRSTS funding allocation – from the approved Scheme List (£m)	Funding draw-down request (£m)	Previously approved funding draw-down (£m)
Ashton – Stockport QBT	20.0 (Future QBT corridors)	0.57	0.09
Golborne Station	18.00	2.00	1.97
Salford: Peel Green Active Travel Scheme Streets for All (formerly, CoSCoS)	4.00	0.65	-
Oldham: Beal Valley & Broadbent Moss - Greenway Corridor	5.70	0.86	-
Integrated Ticketing and Customer Information Measures (Customer Contact Centre)	27.00 (Integrated Ticketing and Information Measures)	1.56	7.38
Total		5.64	

Active Travel

- 2.5. Under the agreed Active Travel Capital Programme governance, once a scheme has secured Programme Entry, scheme promoters can submit a development cost budget request. Once agreed, this provides the confidence that all reasonable development costs through to the next approval stage (either Outline or Full Business Case) will be funded.
- 2.6. The funding for these development costs is available to support Local Authorities and TfGM to secure the necessary support and resources to carry out the work involved in scheme delivery from business case development, design, consultation, community engagement through to procurement and delivery.
- 2.7. Following a recent review of their Active Travel programme, Trafford MBC have identified four priority schemes for delivery, from an original Mayor's Challenge Fund (MCF) programme of seven. The four priority schemes are: Talbot Road (which already has full business case approval); Seymour Grove (Phase 1); Urmston Active Neighbourhood (Phase 1); and the A56 (Phase 2) scheme – the A56 Phase 1 scheme was delivered through Trafford's Active Travel Fund 2 (ATF2) programme.
- 2.8. The remaining three Trafford MBC schemes have been subject to development activity; however they are not currently proposed for delivery due to reasons of affordability. All three of these schemes have development budgets that were previously approved by the GMCA, although will not now be fully committed due to the schemes having effectively been paused at the present time. It is therefore requested that the development budgets be formally adjusted, with additional allocations for each of the priority schemes for delivery.
- 2.9. The requested changes, set out in the tables below, result in a residual ask for additional development cost funding of £0.38m, which is requested for approval from Trafford MBC's indicative MCF programme allocation of £20m. This includes the reallocation of £0.98m of previously approved development funding – as shown in Table 1 overleaf.

Table 1 – Trafford MBC Development Cost Underspend

Scheme Name	GMCA Approved Budget (£m)	Forecast Out-turn (£m)	Remaining Balance (£m)
Wharfside Way	0.48	0.38	0.09
Sale Water Park	0.64	0.19	0.46
North Altrincham (Phase 1)	0.54	0.11	0.44
Total	1.66	0.68	0.98

Table 2 – Trafford MBC Proposed Development Cost Budget Increases

Scheme Name	GMCA Approved Budget (£m)	Forecast Out-turn (£m)	Additional Development Budget Required (£m)
Seymour Grove (Phase 1)	0.26	0.48	0.22
Urmston Active Neighbourhood (Phase 1)	0.54	1.30	0.77
A56 (Phase 2)	0 (Phase 1 ATF2 funded)	0.38	0.38
Total	0.80	2.16	1.36

2.10. As can be seen from the tables above, there is a net additional Active Travel funding ask for Trafford MBC of £0.38m. Trafford MBC's prioritised MCF delivery programme has a current forecast out-turn cost of £14.4m, which is affordable within its original £20m indicative budget.

Appendix 1

Ashton – Stockport QBT

- 1.1. Quality Bus Transit (QBT) forms a key priority of the Bus Infrastructure Programme funded through CRSTS and will actively contribute to the delivery of GM's overall ambition for Bus as set out in Greater Manchester's Bus Service Improvement Plan and the Greater Manchester Bus Strategy.
- 1.2. The Ashton – Stockport QBT scheme is being developed in partnership with Tameside and Stockport Councils, who will be delivery partners with responsibility to develop the scheme designs across their specific sections of the corridor in line with the strategic objectives of the scheme. TfGM will fulfil the role of scheme promoter, with overall accountability and responsibility for the development and coordination of the scheme and the associated business case.
- 1.3. To date, £0.09m of CRSTS funding has been released to commence work to progress an Outline Business Case (OBC) for this scheme, including undertaking an exercise to prioritise interventions for delivery. This exercise has now been completed and the Committee is requested to approve the drawdown of £0.57m additional funding to enable the completion of the OBC for this scheme, noting that further updates will be brought to BNC in due course.

Golborne Station

- 2.1. On 29 January 2021 GMCA approved the prioritisation of schemes for the remaining TCF2 funding which included the development and delivery of a new railway station at Golborne. TCF2 was subsumed into the CRSTS programme in April 2022 resulting in an overall budget allocation of £18.99 million.
- 2.2. In line with the assurance processes developed for the CRSTS programme, a review of the business case against the Gateway 0 review criteria was undertaken and CRSTS Programme Entry was achieved in April 2023.
- 2.3. The scheme has achieved preferred option selection as well as gaining the necessary "in principle" rail industry support for the proposed station; however three critical issues identified during the Gateway 0 review remain outstanding. These issues include budgetary pressures; uncertainty over the proposed service provision; and HS2 interface uncertainties as detailed further below.

2.4. Ordinarily, these risks would be closed at this stage and as a result the finalisation of the OBC has been deferred until these risks can be resolved. TfGM continues to work closely with all stakeholders and significant work is being undertaken to resolve these issues, with the expectation being that sufficient progress to enable the finalisation of the OBC will have been achieved by early 2024.

- Service provision – The scheme is predicated on an all-day service; however, the current timetabled service pattern allows for a peak only service. The extension of the peak only service to an all-day hourly call is one of the options being explored by the Manchester Task Force (MTF) for Configuration State 2 (Dec 24). MTF is looking at a number of options, which are being assessed for economic benefit, cost and performance impacts. Current outputs from this work show a favourable case for the all-day service (via Golborne) and a preferred option recommendation is anticipated in November 2023.
- Budgetary pressures – The scheme currently has a substantive prevailing budgetary pressure. The forthcoming Outline Design phase will enable further work to be undertaken with a view to securing both efficiencies and an enhanced level of cost certainty, whilst also allowing potential further funding opportunities to be explored with relevant stakeholders.
- HS2 – Due to the interface with both the West Coast Mainline and future HS2 plans, DfT has identified Golborne as a retained scheme. Ongoing discussions with DfT regarding the operational aspects of the station and associated services are currently taking place and a presentation in relation the scheme proposals is due to be made to DfT's Rail Integration Board in October.

2.5. To date, £1.97m has been released and utilised for the ongoing development of the scheme. The Committee is requested to approve the funding draw-down of a further £2.0m of CRSTS funding to enable the ongoing development, to conclusion of the Outline Design, for this DfT retained scheme, including further management of the key risks and issues articulated above.

Salford: Peel Green Active Travel Scheme Streets for All

3.1. The Peel Green Active Travel Scheme (formerly known as the Salford: CoSCoS (City of Salford Community Stadium) scheme) is set to introduce active travel/ place making measures onto a section of Liverpool Road, Peel Green. Cycle facilities will link to Port Salford Greenway which is an off road/quiet streets walking/cycling facility that links through to Worsley and beyond.

- 3.2. Salford City Council has developed the scheme to Strategic Outline Business Case (SOBC) and has identified a total scheme cost of £4.0m, which is proposed to be funded using the £4.0m allocation from the CRSTS.
- 3.3. The scheme will be managed by Salford City Council, with delivery through existing frameworks and will be planned to minimise the impact of construction works on the highway network. £0.65m is now requested to enable the scheme to progress to Full Business Case stage and a further update will be brought to BNC in due course.

Oldham: Beal Valley & Broadbent Moss - Greenway Corridor

- 4.1. Beal Valley and the adjacent Broadbent Moss are two sites within the Places for Everyone plan which collectively will bring forward 1,930 new homes and 21,720sqm of employment floorspace. This CRSTS package aims to provide supporting infrastructure which will ensure high quality sustainable transport links are in place to enable new residents and employees to travel by active travel and public transport for everyday journeys. The CRSTS package includes upgrading the 'Big Lamp' roundabout to a CYCLOPS junction and incorporation of bus priority and a segregated cycle link alongside Crompton Way linking into Shaw Town Centre.
- 4.2. Oldham Council has developed the scheme to SOBC and has identified a total scheme cost of £5.7m, which is proposed to be funded using the £5.7m allocation from the CRSTS.
- 4.3. The scheme will be managed by Oldham Council, with delivery through their existing frameworks and will be planned to minimise the impact of construction works on the highway network. £0.86m is now requested to enable the scheme to progress to Full Business Case stage and a further update will be brought to BNC in due course.

Integrated Ticketing and Customer Information Measures (Customer Contact Centre)

- 5.1. The CRSTS Scheme List approved by GMCA in July 2022 includes a funding allocation of £27.0m for the development and delivery of an Integrated Ticketing and Information Measures programme, a key component of the Bus Franchising proposals that underpin GM's Bee Network ambitions.
- 5.2. This programme will deliver a suite of integrated ticketing and customer information solutions, including contactless ticketing, customer contact improvements and the provision of more real-time information at interchanges and bus stops, making it easier for people to use public transport and plan their journeys. The proposals also support Greater Manchester's roll out of bus franchising and the delivery of the Bee Network.

- 5.3. TfGM is managing and delivering the programme and has developed the programme to SOBC.
- 5.4. To date, £7.38m CRSTS funding has been released to enable the ongoing development and delivery of the Integrated Ticketing and Customer Information programme, which includes Mobile, Online and PAYGO Contactless Ticketing; and the provision of passenger information displays at key network locations.
- 5.5. The Committee is now requested to approve the draw down of a further £1.56m of CRSTS funding to develop and deliver Bee Network Customer Contact Centre improvements. This funding will be used to modernise the Customer Contact Centre in order to deliver an exemplar customer contact experience. As part of this, the Contact Centre as A Service (Cloud) pilot will deliver multi-channel technology, streamlined processes, and staff effectiveness improvements to manage inbound and outbound customer interactions across voice and digital communications channels, including improved customer service experience via self-service and standardising/automated processes. Further updates will be brought to BNC in due course.