



Bee Network Committee

Date: Thursday 22 February 2024

Subject: Transport Capital Programme Report

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 recommendations in order to support the continued development and delivery of the programme.

Recommendations:

The Committee are requested to:

1. Note the current position in relation to CRSTS1 and CRSTS2;
2. Note the drawdown £393.5k CRSTS funding for the Manchester: Ancoats Streets for All scheme, as approved by Chief Executive TfGM and GMCA under delegated authority; and
3. Approve the drawdown of CRSTS funding as follows:
 - City Centre Bus and Streets for All Connectivity Programme: £3.66m;
 - Bus Pinch Points and Maintenance Programme: £6.9m;
 - Integrated Measures (Ticketing): £1.35m;
 - Metrolink Renewals: £21.4m; and
 - Next phase of zero emission bus (ZEB) investment: £20.8m.

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	Schemes are being developed to promote greater use of public transport and sustainable travel modes, and to incorporate other carbon reduction measures where possible (for example, Bury Interchange).	
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.	

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	#####	
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.

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.

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)
- 26 October 2023 – BNC CRSTS Assurance Updates (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

1. 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. Following the announcement of the Government’s Network North plan on 4 October 2023, engagement with DfT officials regarding the indicative c£2.5bn allocation for Greater Manchester for the period April 2027 to March 2032 that formed part of this announcement is ongoing. When added to GM’s £1.07bn settlement for CRSTS1, which covers the five-year period up to March 2027, this indicative allocation contributes to an overall pipeline to the end of the financial year 2031/32 of c£3.5bn.
- 1.3. Greater Manchester’s formal CRSTS1 re-baselining response was submitted to Government in November 2023, following submission of a draft, as previously reported. The response aligns with the principles and associated Scheme List included in the May 2023 GMCA Transport Capital Programme report. A decision from Government in relation to this response is expected in the near future.
- 1.4. The development of GM’s proposals for CRSTS2 will be informed by the Local Transport Plan (LTP) process, which was reported to the October meeting of BNC. Regular updates on progress will be brought to this Committee.
- 1.5. Work to develop and deliver the schemes within the Transport Capital Programme continues. To date, 48 out of 60 CRSTS Strategic Outline Business Cases (SOBCs) have been approved and c£333m of the £1.07bn CRSTS1 funding has been released prior to this report. A further 7 SOBC submissions are expected in February and March.

2. CRSTS Funding Draw Downs

Delegated Draw Downs

- 2.1. In October 2023, a number of amendments to the CRSTS assurance process were approved by BNC, including that approval of funding requests below £500,000 be delegated to the Chief Executive TfGM and GMCA. Drawdowns approved under this delegation will continue to be reported to the Committee quarterly.
- 2.2. The Ancoats Streets for All scheme is being delivered to complement the operation of the Ancoats Mobility Hub: a key part of the growth ambition for the Ancoats area to enable an additional 1,500 new homes to be built in the area by 2030. The proposed measures aim to promote a safer and more pleasant neighbourhood and

support a sustainable modal shift in the Ancoats area and for the planned Ancoats Mobility Hub, resulting in a more active, attractive and well-connected Ancoats neighbourhood area.

2.3. Approval of £393.5k capital funding has been granted by the Chief Executive TfGM and GMCA to develop the scheme to Full Business Case. The current cost estimate to deliver the scheme is £1.75m. The scheme offers medium value for money in addition to health and environmental benefits. The scheme is expected to be delivered by Spring 2025.

Draw Downs for Approval

2.4. Following a review of the scheme business case undertaken by an independent TfGM officer review panel, the schemes outlined below have been deemed to have demonstrated the appropriate strategic case, value for money and deliverability.

2.5. The Committee is requested to approve the drawdown of £54.01m CRSTS funding as follows:

Scheme	CRSTS funding allocation (£m)	Funding draw-down request (£m)	Previously approved funding draw-down (£m)
City Centre Bus and Streets for All Connectivity Programme	74.0	3.66	3.30
Bus Pinch Points and Maintenance Programme	30.2	6.90	8.40
Integrated Measures (Ticketing)	27.0	1.35	7.00
Metrolink Renewals Programme	21.4	21.4	-
Zero Emission Bus	115.0	20.8	63.80
Total		54.11	

2.6. Further detail about each of the schemes and the associated funding drawdown requests is included at Appendix 1.

Appendix 1

City Centre Bus and Streets for All Connectivity Programme

- 1.1 The City Centre Bus and Streets for All Connectivity programme forms a key priority of the Bus Infrastructure Programme funded through the 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 GM Bus Strategy.
- 1.2 Working closely with GM Local Authority partners, this programme will deliver bus, active travel and streets for all improvements on key City Centre radial corridors in the next three years through CRSTS1. It is part of a long-term programme for all key radial corridors, up to 2040. A Programme Strategic Outline Business Case for this CRSTS investment area was approved in July 2023.
- 1.3 The programme seeks to tackle key barriers to increasing public transport and active travel journeys to and from the City Centre, including poor journey speed and reliability by bus, poor bus stop facilities, and poor perception of safety of active travel journeys. Measures will include whole-route upgrades to key bus corridors, with an emphasis on quality, reliability, supporting more bus and active travel trips and the integration of bus within the City Centre and rapid transit stops in-line with our ambitions for an integrated Bee Network.
- 1.4 The work to date has been funded using the previously approved drawdown of £3.281m from CRSTS which has been used to begin early development work across the programme. A further funding drawdown of £3.66m is now required to facilitate an acceleration of modelling and engagement activities across the programme, working in partnership with our delivery partners Manchester City Council and Stockport Council.
- 1.5 The Committee is therefore requested to approve the drawdown of an additional £3.66m CRSTS funding to progress and accelerate these projects, noting that a further update will be brought to BNC in due course.

Bus Pinch Points and Maintenance Programme

- 1.6 The Bus Pinch Points and Maintenance (BPPM) programme comprises a set of rolling minor interventions which seek to address operational issues on the GM bus network. By targeting those areas of the bus network where investment is not already allocated through wider bus or streets for all improvement programmes, and by maintaining the existing assets that support bus journeys, the BPPM programme aims to enhance bus speed, journey time reliability and accessibility through relatively low cost, localised interventions in a way that complements the strategic corridor improvements.
- 1.7 The BPPM programme comprises four separate sub-programmes which focus on delivery according to specific types of interventions, as described in more detail below. The sub-programmes are key infrastructure enablers for operating an accessible, efficient, effective and attractive bus network.
- **Bus Pinch Points:** This sub-programme seeks to be a key enabler for wider bus infrastructure by targeting areas of bus delay or poor reliability on strategic bus routes that will not be addressed by other corridor improvements and will contribute to GM's overall Bus Service Improvement Plan (BSIP) targets for bus journey speed, journey reliability and customer satisfaction.
 - **Bus Stop Enhancements:** This sub-programme seeks to address bus stop related accessibility and customer satisfaction challenges at bus stops across the GM bus network by providing new shelters, raised kerbs for level boarding and alighting, support to the digital real-time journey information, and integration with localised areas focussing on pedestrian access in the immediate vicinity of the bus stops.
 - **Bus Priority Signing & Lining:** This sub-programme seeks to ensure that existing bus priority and traffic management infrastructure is in a well-maintained and good condition in order to facilitate and support effective bus service and network performance.

- **Intelligent Traffic Solutions (ITS) Enhancements:** This sub-programme will bring together traffic management tools and data into a single platform to maximise the benefits of multi-modal transport data and traffic management systems to support bus travel through signal optimisation, monitoring and amending signals to support active travel, providing better information for bus and wider public transport customers, and enabling data-driven changes to the network to support effective and efficient bus travel.

- 1.8 The identification of individual interventions and schemes is undertaken in conjunction with the GM Local Authorities as part of an annual rolling process of development and delivery of schemes across the four sub-programmes. Delivery is managed through a combination of Local Authority and TfGM resources, including the use of Local Authority and TfGM procurement frameworks, and through TfGM teams such as Urban Traffic Control (UTC).
- 1.9 Following approval of the Strategic Outline Business Case (SOBC) for the overall BPPM Programme by an independent officer review panel in November 2022, the GMCA approved the drawdown of £8.424m of CRSTS funding to enable the development and delivery of an initial tranche of BPPM interventions across the four sub-programme areas. As interventions are progressed through development into delivery, mini business cases are produced and assured by TfGM in line with the approved Programme Case and to ensure value for money.
- 1.10 In headline terms, this initial tranche has supported the development and delivery of 57 interventions across the city region, of which 8 have been completed and 7 are currently on site. Interventions completed to date include the renewal of circa 10km of existing bus network infrastructure, the upgrade of 5 bus stops, installation of bus priority technology at 25 traffic signal junctions, the renewal of bus stop hardware at over 300 bus stops in Bus Franchise Area 1 and the delivery of the first two pinch point schemes. Further details of the individual interventions within this phase are provided in Appendix 2 to this report.

- 1.11 In order to maintain momentum of development and delivery activities across the four BPPM sub-programme areas, the Bee Network Committee is requested to approve the drawdown of a further £6.9m CRSTS funding, in line with the arrangements agreed at GMCA in January 2023. This will enable us to drive forward the second tranche of interventions through 2024/25 and 2025/26 across Greater Manchester.
- 1.12 Further to approval of the Strategic Outline Business Case (SOBC) for the overall BPPM Programme in January 2023 and the approvals granted to develop and deliver schemes within each annual tranche, mini-business cases for individual schemes and interventions will continue to be assured by TfGM against the Programme Case approved by BNC and to ensure ongoing value for money, and further updates and associated drawdown requests will be submitted to BNC on an annual rolling basis as the sub-programmes progress.

Integrated Ticketing and Customer Information Measures (Ticketing)

- 1.13 The CRSTS Scheme List approved by GMCA in July 2022 includes a funding allocation of £27m 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.
- 1.14 This programme will deliver a suite of ticketing and customer information solutions, including integrated 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.
- 1.15 TfGM is managing and delivering the programme and has developed the programme to SOBC.
- 1.16 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.
- 1.17 The Committee is now requested to approve the drawdown of a further £1.35m (included within approved budgets) to enable further enhancements to the Mobile App and Real Time Information.

1.18 The full business case for the scheme will be progressed over the coming months, in parallel with the continued delivery of the Ticketing programme, which includes Bus and Tram 'Pay As You Go' (PAYG) fares capping on Contactless, Mobile App, Online Portals, Revenue Protection, In Person Retail and Insight & Analytics. It is intended that that a request for the drawdown of the remaining CRSTS funding will be brought to this Committee during summer 2024.

Metrolink Renewals Programme

- 1.19 The Metrolink Renewals and Enhancements Programme (MREP) delivers an ongoing programme of prioritised renewals to allow the continued safe and reliable operation of the Metrolink network.
- 1.20 Significant work is undertaken between TfGM and the Metrolink Operator, Keolis Amey (KAM), to understand the condition of the Metrolink network and thereby inform renewal timescales and associated future investment requirements. MREP is delivered via several existing and identified funding streams inclusive of CRSTS.
- 1.21 The continuing priority for MREP is safety and ensuring the Metrolink network can continue to operate. Reliability, capacity and speed are significant factors affecting patronage and the Metrolink renewals prioritisation reflects this to ensure the ongoing realisation of the benefits as defined within the original Metrolink extension Business Cases. Failure to achieve delivery of the prioritised Metrolink renewals will adversely impact the customer experience.
- 1.22 An allocation of £21.4m was included within the CRSTS programme to enable the continued delivery of MREP projects across the Metrolink network within various asset disciplines, including but not limited to, the following:
- Track Renewals;
 - Signalling & Telecoms;
 - Overhead Line Equipment (OLE);
 - Traction Power;
 - Safety & Security; and
 - Depots.
- 1.23 Several of the prioritised renewals will require disruptive access to parts of the Metrolink network, which may result in full or partial closure of lines, early

shutdowns or late starts to service. TfGM and the Metrolink Operator, KAM, plan these works to avoid busy periods, special events and football games.

- 1.24 The works will be planned to minimise customer disruption and maximise the opportunity to deliver renewal and non-renewal works in partnership with KAM and respective Local Authorities.
- 1.25 When disruptive access to the Metrolink network is required to deliver the prioritised renewals, customers will be advised in advance via various communication channels (social media, website, posters etc), including any proposed bus replacement services provided during the works to minimise the impact to the customer.
- 1.26 BNC is requested to approve the drawdown of £21.4m CRSTS funding to enable the efficient and continued delivery of prioritised renewals across the Metrolink network.

Zero Emission Bus

- 1.27 The Committee is requested to approve, in line with the current plan for the deployment of ZEBs, the drawdown of £20.8m of CRSTS ZEB funding to enable the procurement, by Tranche 1 and Tranche 2 franchise operators, of the next 94 Zero Emission Buses.
- 1.28 The £20.8m will fund the incremental cost difference between a new zero emission bus and a new Euro VI diesel vehicle. The 94 ZEBs will replace diesel buses currently deployed in Tranches 1 & 2, in accordance with the mechanisms and commitments set out in the Franchise contracts.

Appendix 2: Bus Pinch Points and Maintenance Programme Current Scheme Status –

Phase 1 Schemes

Local Authority	Scheme Title/Intervention	Current Stage
Bus Pinch Points		
Bolton	Thicketford Road, Bus Stop improvement	Detailed Design
Bolton	St George's Road, Bus Stop improvement	Detailed Design
Bolton	Tonge Moor Road, Junction Improvement	Works Completed
Bury	Bury Old Road, Traffic Regulation Order	Outline Design
Manchester	Cross Street Bus Gate, Bus Gate improvement	Outline Design
Manchester	Fairfield Steet, Bus Lane extension	Detailed Design
Manchester	Rusholme Transport Study, Development Study	In Development
Manchester	Stockport Road/Albert Road, Highway Realignment	Detailed Design
Manchester	Portland Street, Junction improvement	Outline Design
Manchester	Adair Street, Bus Priority	Detailed Design
Manchester	Aytoun Street, Bus Priority	Detailed Design
Oldham	Grampian Way, Bus Stop improvement	Detailed Design
Salford	Regent Street, Traffic Regulation Order	Outline Design
Salford	Worsley Brow Junction (Development only)	Detailed Design
Stockport	S6, Broadstone Road Heaton Chapel, Crossing improvement	Detailed Design
Stockport	S7, Compstall Road Romiley, Crossing improvement	Detailed Design
Stockport	S8, Compstall Road Marple Bridge, Crossing improvement	Consultation
Stockport	S1, Dialstone Lane, Junction improvement	Consultation
Stockport	S2, Bramhall Lane Crossing and Traffic Regulation Order	Detailed Design
Stockport	S3, Dale Street Edgeley, Traffic Regulation Order	Detailed Design
Stockport	S4, Siddington Avenue Shaw Heath, Traffic Regulation Order	Detailed Design
Stockport	S9, A6 - Laybys and Traffic Regulation Order Review	Consultation
Tameside	John Kennedy Road, Traffic Regulation Order	Works On Site
Trafford	Woodhouse Lane, Bus Stop Improvements	Outline Design
Trafford	Old Trafford Red Routes (Development)	Outline Design
Various	ATC installations package	Works due to commence Spring 2024
Various	CCTV installations package 1	Works On Site
Various	SCOOT upgrades (143 junctions), Franchise Area 1	Works On Site
Various	SCOOT upgrades (175 junctions), Franchise Area 2	Works On Site
Wigan	Robin Park Road/Scot Lane, SCOOT installation	Works Completed
Bus Stop Enhancements		
Bolton	Quick Win – St Helens Road, Bus Stop improvement	Works Completed
Salford	Quick Win – 3 x Bus Stop improvements	Works Completed
Wigan	Wigan Bus Stop improvements – Phase 1	Outline Design
Bolton	Bolton Bus Stop improvements – Phase 1	Outline Design
Salford	Salford Bus Stop improvements – Phase 1	Outline Design
Bury	Bury Bus Stop improvements – Phase 1	In Development

Oldham	Oldham Bus Stop improvements – Phase 1	In Development
Rochdale	Rochdale Bus Stop improvements – Phase 1	In Development
Stockport	Stockport Bus Stop improvements – Phase 1	In Development
Tameside	Tameside Bus Stop improvements – Phase 1	In Development
Trafford	Trafford Bus Stop improvements – Phase 1	In Development
Manchester	Manchester Bus Stop improvements – Phase 1	In Development
Bus Priority Signing and Lining		
Wigan	Wigan Bus Priority Signing and Lining – Phase 1	Works Completed
Salford	Bus Lane Cameras replacement	Works Completed
Various	Bus Stop Hardware renewals – Bus Franchise Area 1	Works Completed
Bolton	Bolton Bus Priority Signing and Lining – Phase 1	Works On Site
Salford	Salford Bus Priority Signing and Lining – Phase 1	Works On Site
Various	Bus Stop Hardware renewals – Bus Franchise Area 2	Works On Site
Stockport	Stockport Bus Priority Signing and Lining – Phase 1	In Development
Rochdale	Rochdale Bus Priority Signing and Lining – Phase 1	In Development
Trafford	Trafford Bus Priority Signing and Lining – Phase 1	In Development
Manchester	Manchester Bus Priority Signing and Lining – Phase 1	In Development
Oldham	Oldham Bus Priority Signing and Lining – Phase 1	In Development
Tameside	Tameside Bus Priority Signing and Lining – Phase 1	In Development
Bury	Bury Bus Priority Signing and Lining – Phase 1	In Development
ITS Enhancements		
TfGM UTC	Automatic Traffic Counters in Bus Franchise Area 1	Works Completed
TfGM UTC	ITS Platform software – Phase 1 (replacement of existing ITS Platform software)	Outline Design