

Planning, Housing & Environment Overview & Scrutiny Committee



Date: 11th October 2018
Subject: Congestion Deal - Corridor Management
Report of: Jon Lamonte, Chief Executive, TfGM

1. PURPOSE OF REPORT

- 1.1 To present the report which will be submitted to GMCA on 26th October which will seek approval for the Corridor Management proposals contained within the GM Congestion Deal and associated expenditure of £1.35 million.

2. RECOMMENDATIONS

- 2.1 That the committee:
- a) Notes and comments on the report to GMCA on the Corridor Management proposals.

3. CONTACT OFFICERS

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The following is a list of the background papers on which this report is based in accordance with the requirements of Section 100D(1) of the Local Government Act 1972. It does not include documents, which would disclose exempt or confidential information as identified by that Act.

- J 29 March 2018 - GM Congestion Deal report to GMCA
- J 27 April 2018 - GMCA Devolved Transport Funding including Highways Funding update and Congestion Deal funding report to GMCA

The above papers and documents may be inspected during normal office hours at GMCA, Churchgate House, 56 Oxford Street, Manchester M1 6EU.

Date: 26 October 2018

Subject: Congestion Deal - Corridor Management

Report of: Andy Burnham, Mayor of Greater Manchester, Portfolio Lead for Transport
and Jon Lamonte, Chief Executive, TfGM

PURPOSE OF REPORT

To seek approval for the Corridor Management proposals contained within the GM Congestion Deal and associated expenditure of £1.35 million.

RECOMMENDATIONS:

Members are recommended to:

- (i) Approve, subject to the successful trial of the service disruption tool, the revised Corridor Management proposals contained within the GM Congestion Deal;
- (ii) Approve the proposed TfGM expenditure of £0.85 million for highways and network monitoring enabling infrastructure and £0.35 million for staff costs in relation to the GM Congestion Deal;
- (iii) Approve the proposed funding arrangements of Congestion Deal expenditure which are to fund the grants to Districts for implementation of Traffic Measures from Mayoral Priority funding and to fund all other costs from Earnback Revenues, as set out at section 4.3 of this report;
- (iv) Approve the addition of £0.44 million into the GMCA Capital programme for the element of expenditure on highways monitoring enabling infrastructure which relates to capital expenditure;
- (v) Grant delegated approval to the GMCA Treasurer, in consultation with the TfGM Director of Finance and Corporate Services for the allocation of the remaining £0.15 million as grants to Local Authorities for expenditure on traffic management measures that will deliver the optimal benefits for the GM highway network as issues and measures are identified and approve the funding for these works as set out at section 4.3 of this report; and
- (vi) Note the need for provision to be included as part of budget setting for 2019/20 in relation to the GM Congestion Deal of at least £0.5 million in order to facilitate the ongoing delivery of Congestion Deal commitments in 2019/20.

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Report authors must identify which paragraph relating to the following issues

Comments and/or recommendation from the relevant Overview & Scrutiny Committee

Risk Management – N/A

Legal Considerations – N/A

Financial Consequences – Revenue – see sections 1.3, 2.1, 2.2, 2.4, 2.5, 2.7, 3.1, 4.2, 4.3 and Appendix A

Financial Consequences – Capital - see sections 1.3, 2.1, 2.4, 2.5, 2.8, 4.2 and Appendix A

BACKGROUND PAPERS:

29 March 2018 - GM Congestion Deal report to GMCA

27 April 2018 - GMCA Devolved Transport Funding including Highways Funding update and Congestion Deal funding report to GMCA

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 AGMA Scrutiny Pool on the grounds of urgency?		No
TfGMC	Overview & Scrutiny Committee	
N/A	13 September 2018	

1. Introduction

- 1.1 The Greater Manchester Congestion Deal was approved by the GMCA on the 29 March 2018.
- 1.2 At the GMCA meeting on the 27 April 2018 an initial budget of £1.5 million was approved to enable the delivery of the commitments contained within the Congestion Deal with funding to be allocated from a combination of the Mayoral General Budget and Earnback Reserves with the optimum mix to be determined by the GMCA Treasurer.
- 1.3 This allocation was provided to fund incremental costs in 2018/19 associated with the development and implementation of the Greater Manchester Congestion Deal. The report in April outlined that it was intended that:
 -) approximately £0.5 million would be used to fund additional staff resources for corridor management and to support urban traffic control activities; and
 -) approximately £1 million would be used for highways intervention measures aimed at easing congestion, with the funding to be used to allow Corridor Managers to work with local authority colleagues to determine priorities and allocate funding to interventions on the highway network.
- 1.4 Subsequent to the above approval, further work has been undertaken by TfGM in conjunction with the 10 GM local authorities (through the Greater Manchester Highways Group) to review the principles as to how the budgets can be best allocated in order to optimise benefits across the GM Highway Network during year 1 of the Congestion Deal, taking into account a number of emerging priorities.
- 1.5 This report therefore sets out the proposed revised measures, and associated allocation of funding, that are intended to be delivered during 2018/19.

2. Update on Proposed Measures and Funding Apportionment for 2018/19

- 2.1 Following a review of the GM Congestion Deal Corridor Management proposals and resource requirements to manage and oversee the overall GM Congestion Deal Programme it is proposed that funds are allocated as outlined in Table 1 below.

Table 1: GM Congestion Deal Updated Funding Apportionment

Cost Heading	Original Budget (April 2018) £'000	Proposed Budget £'000	Variance £'000
Staff	500	350	150
Minor Interventions / Traffic Management Measures	1,000	150	850
Enabling infrastructure	-	850	(850)
TOTAL	1,500	1,350	150

- 2.2 In terms of staff costs the variance (compared to the original budget) of £0.15 million has largely been generated following a re-profiling of resources as a result of the corridor manager recruitment process taking longer than anticipated. In addition as plans for corridor management have been developed the nature of the roles and how these relate to existing staff resources has also been re-considered.
- 2.3 Corridor Managers and additional GM Urban Traffic Control staff have now been recruited and these roles are due to commence in September 2018. Additional Apprentice roles are due to commence later in the autumn. In the intervening period between May and September existing staff have been utilised to support the various measures within the Congestion Deal.
- 2.4 In respect of minor interventions and measures it was originally intended to allocate £1 million to traffic management measures. Following a review by TfGM in consultation with the 10 GM local highway authorities it is now proposed to split the funding into two categories: Enabling Infrastructure (£0.85 million) to be delivered by TfGM; and Traffic Management Measures (£0.15 million) to be delivered by a combination of GM local authorities and TfGM, as set out in Table 1 above.
- 2.5 A summary of the proposed enabling infrastructure is set out in Appendix A illustrating type and cost of the infrastructure proposed to be implemented. As well as physical infrastructure to be installed across the network it is also proposed to introduce a real time data solution for disruption management, subject to a successful two month trial period. The total cost of this enabling infrastructure is approximately £0.85 million, including £0.44 million of capital expenditure and £0.41 million of revenue expenditure.
- 2.6 The infrastructure proposed to be implemented will primarily enable the TfGM Control Centre to better monitor and manage highway network conditions across Greater Manchester and implement intervention measures where appropriate in conjunction with the relevant highway authorities.
- 2.7 In order to ensure that the proposed equipment is maintained correctly an allowance for an initial maintenance period is included within the costs illustrated within Appendix A.

2.8 The remaining £0.15 million will be spent on the implementation of Traffic Management measures that will be developed and delivered in conjunction with Local Authority Highways Officers. Recommendations will be discussed with individual local authorities through the GM Highways Group, which meets monthly. This approach was agreed in principle with officers of the GM Highways Group in August. Delegated authority is sought for this funding to be used to deliver optimal benefits across the GM highway network, as issues and measures are identified over the next 6 months.

3. Incremental costs beyond FY18/19

3.1 Forecast expenditure for incremental costs associated with delivering the GM Congestion Deal commitments will be provided within the context of wider budget setting later in the year. However at this stage it is anticipated that costs of at least £0.45 million to £0.5 million will be required based on the retention of staff already recruited and a continuation of Programme level activity at a similar level to the existing activity.

4. Funding

4.1 As noted in Section 1 of this report, a total budget of £1.5 million was approved for 2018/19 to enable the delivery of the commitments contained within the Congestion Deal with funding to be allocated from a combination of the Mayoral General Budget and Earnback Reserves, with the optimum mix to be determined by the GMCA Treasurer. It was originally envisaged that as the majority of expenditure was to be on District delivered Minor Interventions / Traffic Management Measures that the majority of expenditure would be funded from the Mayoral Budget.

4.2 The proposals that have subsequently been further developed have resulted in a total funding requirement for 2018/19 of £1.35 million, including £0.76 million of revenue expenditure and £0.59 million of capital expenditure. The proposed funding allocations are set out below.

4.3 The grants to Districts for implementation of Traffic Measures (£0.15 million of capital expenditure) will be funded from the Mayoral Priority funding in the Mayoral Budget; the costs to be incurred by TfGM on enabling infrastructure for traffic management (£0.44 million of capital expenditure and £0.409 million of revenue expenditure) will be funded from Earnback Revenues; and the staff costs to be incurred by TfGM for corridor management will be funded through Earnback Revenues. These costs will be funded from previously approved drawdowns from Earnback for 2018/19 which will no longer be required for the original purpose due to underspends against budget.

4.4 The ongoing annual revenue costs to continue these activities, are estimated at between £0.45 million to £0.5 million. This assumes the retention of staff recruited

during 2018/19 and a continuation of Programme level activity at a similar level to the existing activity. It is proposed that this will be considered as part of the development of the 2019/20 budget setting process.

5. Recommendations

5.1 Recommendations are set out at the front of this report.

Dr Jon Lamonte

Chief Executive, TfGM

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Appendix A: Details of proposed measures

Item (a)	Description (b)	Cost			Location (f)
		Capital (c)	Revenue (d)	Total (e)	
Enabling infrastructure (network monitoring)	Includes fixed CCTV, redeployable CCTV (incl. ANPR) and network monitoring software.	£256,000	£378,000	£634,000	Redeployable equipment and network monitoring software will be used GM wide. Locations for the installation of fixed infrastructure have been decided on the basis of where it is anticipated they will be most effective in reducing congestion.
Enabling infrastructure (highways)	Includes VMS and the installation of traffic signal bus priority sensors.	£184,750	£31,250	£216,000	Bus priority sensors will be installed on a selected corridor whilst VMS will be installed at those locations where it is deemed they will be most effective.
Enabling infrastructure: sub-total		£440,750	£409,250	£850,000	
Staff costs	As per Table 1	£0	£350,000	£350,000	N/A
Minor interventions/traffic management measures	As per Table 1	£150,000	£0	£150,000	To be determined by Corridor Managers and Local Highway Authority Officers.
Total		£590,750	£759,250	£1,350,000	