

Report to: **STRATEGIC PLANNING AND CAPITAL MONITORING PANEL**

Date: 9 October 2017

Reporting Officer: Ian Saxon - Assistant Director for Environmental Services

Subject: **ENGINEERING CAPITAL PROGRAMME 2017/18**

Report summary: The report provides:

1. An update on schemes being undertaken funded by the Highways Challenge Fund grant
2. Details of the 2017/18 Engineering Capital Programme for Environmental Services and sources of funding with specific reference to the Highways Structural Maintenance Programme and capital funding made available by the Council for the Tameside Asset Management Plan (TAMP) for highways.
3. An update on a proposed joint bid with Oldham MBC for safety improvements on A670 Mossley Road.

Recommendations: To support and recommend to Executive Cabinet the allocation of Highways Challenge Fund grant funding and the approval of the schemes detailed in section 1.4, Table 1 of this report.

To support and recommend to Executive Cabinet the Engineering Maintenance Block Allocation with specific reference to the Highways Structural Maintenance Programme for 2017/18 and the increase investment of £0.250m to £3m via the TAMP, noting the planned profiled spend.

To note and support the Department for Transport Safer Roads Fund bid.

Links to Community Strategy: The schemes identified within the report seek to provide an improved and more sustainable highway related asset for the residents and businesses of Tameside, thereby contributing to a safe environment and continuing economic; key priorities within the 2012-22 Tameside Sustainable Community Strategy.

Policy Implications: The identified schemes support the Council's Corporate Plan priorities around the Sustainable Community Strategy.

It also supports the objectives of the Greater Manchester 3rd Local Transport Plan, the GM Growth and Reform Plan and associated strategies thereby underpinning its aims and objectives at a regional and local level.

Financial Implications:
(Authorised By Section 151 Officer)

- 1) A successful bid of £3m to the Department of Transport for Highway Challenge fund grant was reported to the Council's Capital Panel in September 2015. The bid was for a number of retaining walls supporting roads in the Mottram and Hollingworth area which form part of the main route to Manchester.

Executive Cabinet approved the proposed retaining wall schemes to be funded by the Department for Transport

Challenge Fund grant of £3m in September 2016

Section 1.4, table 1 of this report provides an update on the approved schemes and seeks support for the approval of the proposed scheme changes.

- 2) In April 2017 the Council's Capital Panel supported funding for the Highways TAMP to a value of £20m, over a four year period, subject to Executive Cabinet approval.

In July 2017 the Council's Capital Panel recommended to Executive Cabinet that £2.75m of the £20m investment be made available in 2017/18. This sum was year one of the proposed £20m investment. A 2017/18 Highways TAMP totalling £4.426m was recommended for approval by Capital Panel (Highway Maintenance grant £1.676m and Council investment £2.75m).

This report seeks support to increase the 2017/18 Council investment in the Highway TAMP from £2.75m to £3m. This sum would be year one of the proposed £20m investment and would increase the Highways TAMP 2017/18 programme to £4.676m (Highway Maintenance grant £1.676m and Council investment £3m).

It is important to note that a report on the Council's overall capital investment programme will be presented in October 2017 and that the approval of £3m at this stage (as per the recommendation) will be an initial call on the available resources. The intention is that approved schemes be financed from the Council's earmarked reserve for capital investment.

Legal Implications:

(Authorised by the Borough Solicitor)

The Council has a statutory duty to maintain adopted highways and highway structures for which it is the highway authority under section 41 of the Highways Act 1980.

Risk Management:

- Failure to proposed schemes may 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.

- Inclement weather preventing commencement and completion of schemes.

A comprehensive 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.

- Inability of suppliers to deliver materials within a time frame to meet completion targets.

Whilst external contractors have access to many material suppliers, shortages of materials may necessitate alternatives to be substituted or approval will be sought to

carry over the project into the following year for completion;

- The ability of external contractors to implement the scheme in the current financial year.

This risk will be managed by ensuring that should the external contractor be unable to complete the works during the current financial year, approval will be sought to carry over the project into the following year for completion.

- Statutory procedures linked to certain schemes could delay implementation.

Should it be necessary approval will be sought to carry over the project into the following year for completion.

Access to Information:

The background papers relating to this report can be inspected by contacting the report Writer,

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1. DEPARTMENT FOR TRANSPORT CHALLENGE FUND

- 1.1 On 5 September 2016 the Panel recommended to Executive Cabinet the approval of the Engineering Maintenance Block Allocation, including details of proposed retaining wall schemes to be undertaken which are funded through the Department for Transport Challenge Fund grant. This successful bid was originally reported to Panel in September 2015.
- 1.2 The allocated funding from the Department for Transport (DfT) for the programme was £3.00 million.
- 1.3 The purpose of this report is to provide an up to date report with regards the Challenge Fund retaining wall schemes and seek approval for the changes to the schemes to be implemented.
- 1.4 **Table 1** below lists the schemes to be undertaken via the Challenge Fund Grant.

Scheme	Proposed works	Projected budget at Sept 2016 £(m)	Projected budget at Sept 2017 £(m)	Variation £(m)	Reason for variation (over £0.100(m))
Mottram Cutting 1	Main wall (NE of Roe Cross Rd) - vegetation cleared, pressure grout and repoint wall. Rebuild top section of wall at southern end and raise level. Rebuild parapet	0.510	0.750	0.240	On inspection from high level access platforms, significant defects were noted requiring immediate repair. These works added to the original contract price.
Mottram Cutting 2	Wall to north of Hobson Moor Rd-rebuild length of dry stone wall. Likely requirement to divert overhead power cables to facilitate work.	0.400	0.100	-0.300	Reduction of scheme with budget reallocated to Lower Market St as this is considered a higher priority
Broadbottom School wall	Take down existing dry stone wall and rebuild in masonry clad concrete	0.180	0.220	0.040	
Woolley Lane	Repoint and pressure grout and soil nail	0.220	0.290	0.070	
Manchester Rd Hollingworth	Take down and rebuild (requires use of some 3 rd party land)	0.250	0	-0.250	Removal of scheme from programme as works would cause significant traffic disruption and there are difficulties with landowners
Mottram Rd Godley	Rebuild parapet; pressure grout; repoint	0.410	0.460	0.050	
Mottram Rd	Replace ex drystone	0.100	0.120	0.020	

Hattersley	wall with masonry clad concrete				
Manchester Rd Hyde riverside	Rebuild parapet; sol nail	0.370	0.360	0.010	
Manchester Rd M67	Rebuild; repoint; localised repairs	0.030	0.000	-0.030	Reallocate funding to higher priority scheme
Manchester Rd Mossley		0.250	0	-0.250	Removal of scheme from programme as considered a network Rail asset
Mottram Rd Godley Brook	Rebuild parapet and associated repairs	0.280	0.280	0	
Lower Market St Broadbottom	Piled retaining wall with masonry face and parapet	0	0.420	0.420	This wall is considered high priority as on major road route.
TOTAL		3.00	3.00	0.00	

- 1.5 Table 1 above lists schemes where costs have varied from the original, primarily because of onsite issues becoming apparent as detailed investigation and design has progressed. Strategic Planning and Capital Monitoring Panel (SP&CMP) is asked to support and recommend to Executive Cabinet the changes in funding allocation within the programme.
- 1.6 Lower Market St retaining wall has been identified from the original bid (and subsequent reports to SP&CMP) as requiring the most significant works. It is essentially a continuation of the completed scheme at Broadbottom C of E School and was identified as a priority when investigative works were undertaken as part of that scheme.
- 1.7 Overall expenditure will remain as the original budget

2. HIGHWAYS TAMESIDE ASSET MANAGEMENT PLAN (TAMP)

- 2.1 The Council's Strategic Planning & Capital Monitoring Panel supported funding for the Highways TAMP in April 2017 to a value of £20m, over a four year period, subject to approval by Executive Cabinet.
- 2.2 This funding was identified as being required not only to reduce the risk of (further) deterioration to the highway network but at the same time to bring about improvements to the overall condition of the highway, whilst at the same time taking the opportunity to make improvements to the network.
- 2.3 The annual Structural Maintenance Works programme has traditionally, due to the limited resources available, been predominantly concerned with resurfacing. This has given little opportunity to bring about improvements to the network.
- 2.4 An enhanced investment programme provides the opportunity to look at a variety of improvements; additional footway crossings, re-alignment of carriageway lining to provide additional on-street parking and so forth.
- 2.5 This major investment the highway network (£20m over 4 years - £3m allocated in 2017/18 and £17M in the three year capital programme proposed for 2018/21) will increase the highway maintenance capital programme from around £1.6m pa to £6.6m pa averaged over the four year period.

- 2.6 The current programme of works identified for 2017/18 is now scheduled to commence. An additional two years indicative programme based on need, with estimated costs, has now been further developed with more detailed designs and costs calculated, in order for them to be planned, added to the programme, co-ordinated and delivered during 2017/18.

Staff Resources

- 2.7 Approval has been given to recruit to a variety of Engineers posts and the costs of these posts will be recovered from the Capital Programme.

Spend Profile

- 2.8 Due to the lead in times in terms of condition surveys, inspections, estimates and detailed designs, co-ordination and delivery, together with the availability of contractors, estimates for spend profile of £3m during the current year and for the £17m over the three year capital programme from 2018/19 as follows;

		Spend (£m)
Current Year	2017/18	3.00
Capital Programme	2018/21	17.00
Total Investment		20.00

		Spend (£m)	% spend of £17m Capital Programme
Year 1	2018/19	3.87	22%
Year 2	2019/20	6.38	38%
Year 3	2020/21	6.75	40%
Total		17.00	100%

- 2.9 The detailed 2017/18 programme is shown in **Appendix 1**.

Anticipated works profile;

Borough Wide Works	£
Strategic HRA, Drainage Works, High Friction Surfacing, Road Markings etc	565,000
Town	
Ashton-under-Lyne	814,000
Audenshaw	230,000
Denton	472,000
Drolysdon	695,000
Dukinfield	400,000
Hyde	430,000
Longdendale	260,000
Mossley	338,000
Stalybridge	472,000
TOTAL	4,676,000

Since the last report further work has been undertaken to revise scheme estimates with regards to treatments, contractor rates, limits etc. This process also indicated that a number of cost estimates in the July report had been allocated to different towns. Treatments, rates and towns etc have been reconfirmed and are detailed in **Appendix 1**.

All roads previously listed for works and the final programme costs remain unchanged.

3. PROPOSED BID TO DfT SAFER ROADS FUND; A670 MOSSLEY RD, MOSSLEY.

- 3.1 Panel is asked to note the intention to bid for funding for road safety improvements to a section of A670 Mossley Road. Further updates on the outcome of the bid will be reported to panel.
- 3.2 The Department for Transport (DfT) has identified a series of routes across the country where it will accept bids for additional funding to promote safer roads.
- 3.3 The A670 which runs across the boundary with Oldham MBC has been identified as one of these routes. This includes a length of Mossley Road, Mossley, for which this Authority is responsible.
- 3.4 The Panel is advised that a joint bid is required from both Oldham and Tameside for this route. Oldham will be lead authority as the majority of the bid route lies within Oldham.
- 3.5 Any successful bid will result in 100% funding for the scheme within Tameside
- 3.6 Due to deadlines for submission of bids, it has been necessary to submit the bid in advance of reporting to the Panel
- 3.7 Usually, the DfT requires confirmation from the Council's Section 151 Officer that they have the authority to accept funding on the Council's behalf in a signed declaration.

4 RECOMMENDATIONS

- 4.1 As detailed on the front page of this report.

APPENDIX 1

Highway Works Programme 2017/18

Town	Road	From / To	Category
Ashton-under-Lyne	Beaufort Road	Mossley Rd to Stamford Sq	Carriageway Microsurfacing
	Botany Lane	Full Length	Carriageway Microsurfacing
	Broad oak Road	Alt Lane to Lees Road	Carriageway Microsurfacing
	Broad oak Road	Ladbroke Rd to Broad oak Cr	Carriageway Microsurfacing
	Egerton Street	Whiteacre Rd to Romney St	Carriageway Resurfacing
	Exeter Drive	Full Length	Carriageway Microsurfacing
	Greenhurst Road	Full Length	Carriageway Microsurfacing
	Hereford Close	Full Length	Carriageway Microsurfacing
	Langham Street	Rock St to Wks Entrance	Carriageway Resurfacing
	Lees Road	St Albans Ave to Greenhurst Road	Carriageway Resurfacing
	Mill Brow	Alt Hill Rd to Old Post Office	Carriageway Resurfacing
	Nottingham Dr inc Castle Ct	Full Length	Carriageway Microsurfacing
	Park Parade	William Street to Welbeck St South	Carriageway Resurfacing
	Queens Road	Palace Road to Hurst Garage	Carriageway Resurfacing
	Raynham Street	Whiteacre Rd to Ripon St	Carriageway Microsurfacing
	Salisbury Crescent	Full Length	Carriageway Microsurfacing
	Smallshaw Lane	Ladbroke Rd to Heginbottom Cres	Carriageway Microsurfacing
	Stanhope Street	Mossley Rd to Curzon Rd	Footway Works
	Taunton Road	Knowle Ave to Ambleside Ave	Carriageway Microsurfacing
	Truro Avenue	Full Length	Carriageway Microsurfacing
	Whitelands Road	Plantation St to Junction Whitelands	Carriageway Resurfacing
Audenshaw	Alandale Avenue	Full Length	Carriageway Microsurfacing
	Audenshaw Road	Manor Road to Rail Bridge	Carriageway Resurfacing
	Cemetery Road	Shepley Rd to Howard St	Carriageway Microsurfacing
	Eldon Close	Full Length	Carriageway Microsurfacing

	Grobby Road	Audenshaw Rd to Woodbridge Av	Carriageway Resurfacing
	Hopkinson Avenue	Corporation Rd to Egerton St (Sections)	Footway Works
	Telford Close	Full Length	Carriageway Microsurfacing
	The Hawthorns	Full Length	Carriageway Microsurfacing
Denton	Bacon Avenue	Full Length	Carriageway Microsurfacing
	Bentley Road	Hyde Rd to St Lawrence Rd (Sections)	Footway Works
	Brierley Close	Full Length	Carriageway Microsurfacing
	Burnham Road	Full Length	Footway Works
	Byron Road	Full Length	Carriageway Microsurfacing
	Chaucer Avenue	Full Length	Carriageway Microsurfacing
	Corrie Close	Full Length	Carriageway Microsurfacing
	Hewitt Ave	Full Length	Carriageway Microsurfacing
	Keats Avenue	Full Length	Carriageway Microsurfacing
	Kingsley Close	Town Ln to Ruskin Av	Carriageway Microsurfacing
	Kipling Avenue	Full Length	Carriageway Microsurfacing
	Manchester Road	Ann Street to Christ Church	Carriageway Resurfacing
	Manor Road	Haughton Green Rd to School Entrance	Carriageway Microsurfacing
	Ruskin Avenue	Town Ln to Auburn Rd	Carriageway Microsurfacing
	Shakespeare Ave	Full Length	Carriageway Microsurfacing
	St Annes Drive	Full Length	Carriageway Microsurfacing
	Stockport Road	Two Trees Lane to Tib Street	Carriageway Resurfacing
	Stockport Road	Smith Street to Cemetery Road	Carriageway Resurfacing
	Tame Street	Ashton Rd to Edward St	Carriageway Microsurfacing
	Tatton Road	Full Length	Carriageway Microsurfacing
	Tennyson Avenue	Full Length	Carriageway Microsurfacing
	Town Lane	Circular Rd to Acres St	Carriageway Microsurfacing
	Wordsworth Road	Full Length	Carriageway Microsurfacing
	Worths Lane	Full Length	Carriageway Microsurfacing
	Wynne Grove/Close	Full Length	Carriageway Microsurfacing

Droylsden	Abbey Road	Coronation Rd to Springfield Rd	Carriageway Microsurfacing
	Annable Road	Full Length	Carriageway Resurfacing
	Briarwood Ave	Full Length	Carriageway Resurfacing
	Buckingham Road	Lewis Rd to Edge Ln	Carriageway Microsurfacing
	Coronation Road	Abbey Rd to St Georges Rd	Carriageway Microsurfacing
	Crossland Road	Full Length	Carriageway Resurfacing
	Dorset Road	Full Length	Carriageway Microsurfacing
	Edge Lane	North Rd to Buckingham Road	Carriageway Resurfacing
	Edge Lane	Wheeler Street to Fairfield Road	Carriageway Resurfacing
	Essex Avenue	Full Length	Carriageway Microsurfacing
	Fairfield Road	Gransmoor Road to Latrobe Street	Carriageway Resurfacing
	Godfrey Ave	Full Length	Carriageway Microsurfacing
	Haddon Hall Road	Lewis Road to Lydgate Road	Carriageway Resurfacing
	Hampshire Road	Cypress Rd to No 60 Hampshire Rd	Carriageway Microsurfacing
	Hart Street	Full Length	Carriageway Resurfacing
	Lancaster Road	Sunnyside Rd to Somerset Rd	Carriageway Microsurfacing
	Leicester Avenue	Sunnyside Rd to Lancaster Rd	Carriageway Microsurfacing
	Marina Road	Luke Rd to Market St	Carriageway Resurfacing
	Repton Avenue	Full Length	Carriageway Microsurfacing
	Rutland Road	Full Length	Carriageway Resurfacing
	Somerset Road	Lancaster Rd to Gloucester Rd	Carriageway Microsurfacing
	Springfield Rd	Full Length	Carriageway Microsurfacing
	St.Georges Road	Full Length	Carriageway Microsurfacing
	The Crescent	Full Length	Carriageway Microsurfacing
	Windsor Road	Manor Rd to Nelson Dr	Carriageway Microsurfacing
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Dukinfield	Angel Close	Full Length	Carriageway Microsurfacing
	Atlas Street	Full Length	Carriageway Microsurfacing
	Bates Street	Grenville St to Russell St	Carriageway Microsurfacing
	Capesthorpe Road	Full Length	Carriageway Microsurfacing
	Chapel Street	King St to Brunswick St	Carriageway Resurfacing
	Cheetham Hill Road	Mostyn St to Gorse Hall Rd (Continuation)	Carriageway Resurfacing

	Hitchen Drive/Close	Full Length	Carriageway Microsurfacing
	Kenyon Avenue	Brownville Gr to No 68	Carriageway Microsurfacing
	King Street	West Street to Cavendish Street	Carriageway Resurfacing
	Liston Street	Lord St to Cheetham Hill Rd	Carriageway Microsurfacing
	Lodge Lane	Cheetham Hill Rd to Oxford Rd (Sections)	Footway Works
	Lord Street	Gorse Hall Rd to Mostyn St	Carriageway Microsurfacing
	Mostyn Street	Lord St to Laburnum Av	Carriageway Microsurfacing
	Oval Drive	Full Length	Carriageway Microsurfacing
	Richmond/Birchall Close	Full Length	Carriageway Microsurfacing
	Silver Close	Full Length	Carriageway Microsurfacing
	Wharf Street	King St to Crescent Rd	Carriageway Resurfacing
Hyde	Acorn Avenue	King Edward Rd to no 27	Carriageway Microsurfacing
	Albert Road	Edna St to Croft St	Carriageway Microsurfacing
	Blue Bell Close	Full Length	Carriageway Microsurfacing
	Commercial Brow	Commercial St to High St	Carriageway Resurfacing
	Gloucester Road	Full Length	Carriageway Microsurfacing
	Grange Rd North	Walker Lane to Mansfield Road	Carriageway Resurfacing
	Grange Road South	Peel St to Allen Av	Carriageway Microsurfacing
	Hough Lane/Lyne View	Full Length	Carriageway Microsurfacing
	Mottram Old Rd	High Bank to 40m past Green Ln	Carriageway Resurfacing
	Mottram Road	Ellis St to St Pauls Hill Rd	Carriageway Resurfacing
	Railway Street	Croft St to Great Norbury St	Carriageway Microsurfacing
	St.Mary's Road	Harbour Farm Rd to Acresfield Ave	Carriageway Microsurfacing
	Talbot Road	Acresfield Rd to Bradley Green Rd (Continuation)	Carriageway Resurfacing
	Thorpe Hall Grove	Full Length	Carriageway Microsurfacing
	Windsor Road	Dowson Rd to Knott Ln	Carriageway Microsurfacing
Longdendale	Hillend Lane	Mottram Rd to Home Farm Ave	Carriageway Resurfacing
	Lower Market Street	Bostock Road to Besthill Bridge	Carriageway Resurfacing
	Market Street	Full Length	Carriageway Resurfacing
	Mottram Road	Etherow Centre to St Anns	Carriageway Resurfacing

	Roe Cross Road Underwood Road	Old Road to Roe Cross Green Stockport Rd to Hattersley Rd East	Carriageway Resurfacing Carriageway Resurfacing
Mossley	Dean Street Dyson Street Earl Street Huddersfield Road Lees Road Lees Road Manchester Road Under Lane Waggon Road Waterton Lane	Arundel St to No6 Arundel St to No9 Arundel St to No26 Richmond Cres to Abney Grange Gorsey Bank to Butt Farm Number 57 to Arundel Street Adjacent to Three Counties Road Butt Lane Oldham Bndry Sections / Repairs 122-136, 154-168, 143-173	Carriageway Microsurfacing Carriageway Microsurfacing Carriageway Microsurfacing Carriageway Resurfacing Carriageway Microsurfacing Carriageway Resurfacing Footway Works Carriageway Resurfacing Carriageway Resurfacing Carriageway Microsurfacing
Stalybridge	Ashes Close Ashes Lane Besom Lane Darnton Road Fox Hill Drive French Avenue Heaps Farm Court Huddersfield Road Mottram Road Quarry Clough Ridge Hill Lane Shaw Moor Ave Springbank Stocks Gardens Valley Way	Full Length Old Rd to Quarry Clough Huddersfield Road to No 59 Jct Ash Grove to Ridge Hill Lane Full Length Full Length Full Length Copley Park Mews to Reindeer Pub Fern Bank to o/s 281 Full Length Stamford Street to Harrison Street Full Length Hough Hill Road to Oak Tree Cres Full Length Full Length	Carriageway Microsurfacing Carriageway Microsurfacing Carriageway Resurfacing Carriageway Resurfacing Carriageway Microsurfacing Carriageway Microsurfacing Carriageway Microsurfacing Carriageway Resurfacing Carriageway Resurfacing Carriageway Microsurfacing Carriageway Resurfacing Carriageway Microsurfacing Carriageway Resurfacing Carriageway Microsurfacing Carriageway Microsurfacing