

Report to:	STRATEGIC PLANNING AND CAPITAL MONITORING PANEL
Date:	14 March 2022
Executive Member	Councillor Allison Gwynne – Executive Member (Neighbourhoods, Community Safety and Environment)
Reporting Officer:	Ian Saxon, Director of Place Emma Varnam – Assistant Director, Operations & Neighbourhoods
Subject:	CAPITAL PROGRAMME – OPERATIONS AND NEIGHBOURHOODS (PLACE DIRECTORATE)
Report Summary:	This report provides information with regards to the 2021/2022 Operations and Neighbourhoods Capital Programme.
Recommendations:	That the Strategic Planning and Capital Monitoring Panel be recommended to NOTE the following: <ul style="list-style-type: none"> (i) The progress with regards the Flood Prevention and Consequential Repairs. (ii) The progress with regard to the Slope Stability Programme and potential additional works required. (iii) The progress with regards to the replacement of Cremators and Mercury Abatement, Filtration Plant and Heat Recovery Facilities. (iv) The progress of capital schemes in section 2.18-2.25. (v) The progress of the Walking and Cycling infrastructure schemes set out in section 3 of the report. (vi) The progress on the external grant funded schemes in section 4.
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:	The projects within this report support and are aligned to the councils Climate Change and Environmental Strategy 2021-2026. There projects will support sustainable transport (walking and cycling), reduce energy consumption (LED replacement), promote Greenspace Biodiversity (playground equipment) and provide resilience for flooding events in the future.
Financial Implications: (Authorised by the statutory Section 151 Officer & Chief Finance Officer)	Highway Maintenance Programme – section 2.1– 2.2 of this report provides the reasons for the delay in the programme of works. The period 10 capital monitoring report requests approval of £2,330,000 to be re-phased into 2022-23. The programme for Highway and Footway resurfacing works is provided in Appendix 1 Appendix 2 provides a summary of the Operations and Neighbourhoods, Place Directorate 2021/22 capital programme outturn forecast as at 31 January 2022.

Members should note that **Appendix 3** provides an update on the key milestones for relevant schemes.

Slope Stability Works Greenside Lane, Droylsden – as previously reported, section 2.5 – 2.9 of this report sets out the reasons for additional works required at this site. Options are being considered, however the cost and the liability of the payment for the additional works has yet to be determined. Members will be updated when this is known.

Repair and Restoration of Cemetery Boundary Walls - details of the project can be found in section 2.10 of this report. This corporately funded scheme is now complete and is under budget by £65,000.

Replacement of Cremators - section 2.11 – 2.17 of this report sets out the progress of this scheme. Project completion is now anticipated to be May 2022. The P10 capital monitoring report seeks approval of £397,000 to be re-phased into 2022-23.

Crematorium Steeple and Chapel Roof - further repair and restoration works are required to the steeple and chapel roof once the cremator scheme has been completed. There is a forecast £681,000 of surplus budget for this scheme which could be used to fund this work. A costed scheme of works will be produced for Members to consider at a later date.

Children's Playgrounds - section 2.18 – 2.19 of this report sets out the progress of this scheme. Project completion is now anticipated to be in the spring /summer 2022. The P10 capital monitoring report seeks approval of £200,000 to be re-phased into 2022-23. The forecast 2022-23 budget after approved re-phasing, would be £324,000

Ashton Town Centre Public Realm Project - section 2.20– 2.22 of this report sets out the progress of this scheme. The funding will be used as part of the package of funding secured from the Ashton Levelling-Up bid. The P10 capital monitoring report seeks approval of £1,051,000 to be re-phased into 2022-23. The forecast 2022-23 budget after approved re-phasing, would be £4,900,000.

Resources available to fund the Capital Programme

The Council has limited resources available to fund Capital Expenditure. On 29 September 2021, Executive Cabinet approved the allocation of the remaining capital reserves to immediate priorities. No new capital investment will be agreed until the revenue budget position for 2022/23 is clearer and the Council has a sustainable medium term financial plan. A further review of Capital Priorities and the affordability of future borrowing to fund Capital Expenditure will be undertaken following conclusion of the 2022/23 budget setting process. No further capital projects will be approved in the short term unless the schemes are fully funded from external sources.

Legal Implications:
(Authorised by the Borough Solicitor)

This is an update report to provide Members with a progress report on the capital programmes together with the opportunity to make comment and raise question in relation to the schemes.

The purpose is to ensure that Members are sighted on the schemes and are content with how the capital funding is being spent to deliver good services and outcomes.

This report is not seeking any decision in relation to the schemes detailed in the report. Each scheme is subject to its own due diligence, governance and decision making.

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 2021/2022 Capital Programme and impacts of the Covid-19 pandemic on a number of projects.

2. APPROVED SCHEMES

Highways: Transport Asset Management Plan (TAMP) and 2021/22 Capital Programme

Highway Maintenance Programme

- 2.1 The footway resurfacing programme identified for 21/22 has progressed. A route to market has been agreed with STAR with approval to utilise an existing framework overseen by Stockport and Bury Councils. The carriageway resurfacing works are anticipated to commence on site in March/April. The delay in commencement due to the late approval of funding and access to the procurement framework is unfortunate but works will now take place in hopefully more favourable weather conditions.
- 2.2 The programme for Highway and Footway resurfacing works is detailed in **Appendix 1**. As stated in the previous report, the final programme will be dependent upon the rates/prices submitted as part of the procurement exercise.

Flooding: Flood Prevention and Consequential Repairs

- 2.3 The three remaining inlet structures for improvement works, are:
- Broadacre, Stalybridge
 - Mottram Old Road, Stalybridge
 - Stalybridge Country Park
- 2.4 The only remaining works required for all three structures are the installation of the metal debris screens, which are awaiting fabrication. These works will be completed in spring this year. The anticipated outturn costs are within budget.

Slope Stability Works and Potential Additional Works.

- 2.5 As highlighted in the previous report, retaining wall works at Greenside Lane, Droylsden have experienced a number of issues necessitating the appointment of an independent third party geotechnical consultant.
- 2.6 The consultant has been commissioned to review the design, installation and ongoing issues. The investigation has been completed and a report has recently been issued to all parties involved for consideration and comment.
- 2.7 The design of a solution to arrest the movement will also now be reassessed in light of the report.
- 2.8 It is clear that additional works will be required to rectify movements in the retaining structure.
- 2.9 Responsibility for the payment for the additional works has yet to be decided.

Repair and Restoration of Cemetery Boundary Walls

- 2.10 The remainder of the original budget (£260,000) to be spent this financial year is £71,000. All works have been completed this financial year and within budget with a £65,000 favourable variance.

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

- 2.11 £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.
- 2.12 Work on the scheme is progressing. New cremator number two is now working with new cremator number one scheduled to be handed over week commencing 14 February 2022. The new cremator number three (Bariatric Cremator) is scheduled for handover week commencing 18 April 2022. The service is currently running on one old cremator, one new cremator and the temporary cremator. This is to enable service delivery to continue with minimal disruption.
- 2.13 There has been an issue with the gas pressure and the gas supplier is having to carry out some modification to the supply.
- 2.14 The inspection of the steeple has been carried out and the scope of works and costs needed for the safety repairs is now available and the project will still be within budget.
- 2.15 As a result of the various delays to the project due to COVID, Brexit and supply and delivery issues, the project will run into the financial year 2022/23 but it is anticipated the project should be completed by May 2022.
- 2.16 As a result of the delays, the Council are not being charged for the extended use of the temporary cremator beyond 30 November 2021 due to the design and commissioning issues. This temporary unit will remain in situ until all 3 new cremators have been commissioned and any teething problems rectified. Acoustics specialists are currently carrying out tests to ensure that any noise from operating the new equipment is not audible at all within the chapel. Despite the inevitable delays, there is no immediate impact on the approved capital programme.
- 2.17 Further repair and restoration works are required to the steeple and chapel roof. Once the cremator scheme has been concluded extensive surveys of both the steeple and chapel roof will be undertaken with the cost of the surveys being met from the existing scheme contingency. From the surveys a costed scheme of works will be produced for members to consider.

Children's Playgrounds

- 2.18 Children's playgrounds across the borough are being improved to help children 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.
- 2.19 Tenders have been evaluated and contracts awarded for two lots of work – Lot 1 is for safety surfacing and like for like replacement of play equipment; Lot 2 is for the replacement of five multi-play units. This work is likely to commence in late March and will take place over spring and summer. Officers will work with contractors to prioritise the work – the priority will be based on health and safety risk as well as the visitor numbers to site. Members will be advised of the details of the work prior to commencement.

Ashton Town Centre Public Realm Project

- 2.20 Previous reports have provided details of the plans to deliver the next phase of the public realm works within the Northern Core and across Wellington Road in order to connect Clarendon College with Tameside One.
- 2.21 A revised procurement programme has been produced following a number of unfortunate delays due, in the main, to a lack of resources and COVID. The procurement process for purchasing materials is now being progressed, as a key priority by the Council and STAR.

- 2.22 Uncertainty remains nationally regarding cost, availability and delivery of construction materials. However if materials are readily available on completion of the tender process it is anticipated that works can start on site in April 2022.

Main Road LED Street Lighting Lanterns

- 2.23 The Main Road LED design works are complete with the exception of the special designs as previously noted (i.e. Metrolink, high mast columns and heritage lighting). Discussions with Metrolink are ongoing. The lantern installation continues to progress with 5,564 installed to date out of 7,240 (700 lanterns are of the specialised nature as above)
- 2.24 All LED lanterns have been received (with the exception of the special designed lanterns as in item above)
- 2.25 The completion of the project is unchanged and scheduled for the third quarter of 2022.

3. WALKING AND CYCLING INFRASTRUCTURE SCHEMES

Mayor's Challenge Fund (MCF)

- 3.1 In December 2020 the Council secured Full Business Case approval for the first two MCF schemes in Tameside – Hill Street, Ashton and Chadwick Dam, Stalybridge. These two schemes were delivered, in line with the approved grant funding allocation, and were substantially completed in December 2021. Arrangements are ongoing to promote the benefits of the schemes and to support an activation programme that has been developed in conjunction with TfGM.
- 3.2 Progress continues on designing and developing the remaining schemes, with a focus on high quality provision for active travel to meet new and emerging best practice, including the recent GM Interim Active Travel Design Guide. This approach, although welcomed by all parties, has resulted in an increase in the forecast scheme costs.
- 3.3 A draft Business Case has been prepared for each of the MCF schemes in Ashton town centre. They are named - Ashton Streetscape (Wellington Road and Albion Way) and Ashton South (Stamford Street Central). Both Business Cases have been reviewed by TfGM. Further work is now ongoing to finalise the proposals, update each business case and to prepare for public and stakeholder consultation. This will enable a comprehensive engagement exercise to take place covering the two schemes, which are an integral part of the wider strategic vision for Ashton town centre. The work will support the comprehensive redevelopment of the town centre.
- 3.4 Appropriate approval will be obtained, once the funding package is confirmed, in advance of entering into grant funding agreements.

Dukinfield Active Neighbourhood Pilot

- 3.5 Having undertaken the initial engagement for this area, it is clear that the interventions being requested locally are of a different nature and scale to what an Active Neighbourhood Support programme can offer. For example crossings and vehicle speeds on boundary roads were requested but this type of intervention are not the focus of the current Active Neighbourhood programme which is currently focused on lower cost modal filter measures on residential streets. In light of this TfGM, scheme promoters, feel this area would benefit more from a different type of initiative and so the area will no longer form part of TfGM's current Active Neighbourhood Support programme.
- 3.6 The Council will continue to work with TfGM to seek future funding for this area. The data and opinions gathered initially will be used to help support a future scheme when funding becomes available.

Active Travel Fund (ATF) – Tranche 2

- 3.7 On the 29 January 2021 the Council secured £985,000 following a successful Active Travel Fund infrastructure bid.
- 3.8 The objectives of the ATF programme are to help create an environment that is safe and attractive for both walking and cycling and to support cycling in particular to replace journeys previously made by car and public transport. Longer term it will also help to deliver significant health, environment and congestion benefits by contributing to the development and roll out of the Greater Manchester Bee Network.
- 3.9 A requirement of the grant funding was the Council's ability to demonstrate progress and a commitment to implementing the ATF schemes by March 2022. Work has therefore been ongoing to design and develop as many schemes as possible by this date, whilst being mindful of the need to achieve good quality design solutions and to ensure that the schemes are deliverable within the required timescales.
- 3.10 **Table 1** identifies the schemes that have been prioritised to be funded from the Council's approved ATF budget. Feasibility drawings have been completed for all schemes set out below and cost estimates have been produced. The schemes have been presented to TfGM's Design Review Panel, and have obtained approval to proceed to consultation.

Table 1

ATF Schemes – Priority 1	Description	Estimated Cost £'000
Denton Road, Audenshaw	Introduction of segregated on-carriageway cycle lanes including the introduction of bus stop bypasses.	300
Stockport Road, Hyde	Introduction of segregated on-carriageway cycle lanes including the introduction of bus stop bypasses and a potential new controlled pedestrian crossing.	250
Stockport Road, Ashton	Introduction of segregated on-carriageway cycle lanes including the introduction of bus stop bypasses. Replacement of existing two stage controlled crossings.	400
Oldham Road and Newman Street, Ashton	Introduction of segregated on-carriageway contraflow cycle lanes.	35
	Estimated Scheme Cost	985

- 3.11 **Table 2** identifies the schemes that are less well developed and which will form part of the Council's pipeline of projects until further funding opportunities become available. Estimated costs are not yet available.

Table 2

ATF Schemes – Priority 2
Mill Lane and Stamford Street Central, Ashton
Ashton Active Neighbourhood, Ashton
Stockport Road, Denton
Dowson Road, Hyde
Roe Cross Road, Mottram

Capability Fund

- 3.12 Previous reports have provided details of four Capability Fund bids, with a total value of £150,000, which have been approved.
- 3.13 The successful bids involve the completion of feasibility studies in order to develop good quality active travel infrastructure plans so that the Council is best placed to apply for any future funding which becomes available.
- 3.14 Work has started on the studies with a view to having one study substantially complete by the end of January 2022. This study aims to improve accessibility at existing filtered streets or access controls across the borough.

Stalybridge to Dukinfield Corridor Study.	To identify and understand the opportunities and constraints for active travel along this key transport corridor.	£50,000
Accessibility at Existing Filtered Streets and Access Controls.	This scheme will look to improve accessibility at existing filtered streets or access controls across the borough.	£30,000
Cobden Street (Active Neighbourhood).	This scheme supports an Emergency Active Travel Fund scheme in looking at wider issues associated with routing of traffic through a residential neighbourhood between Ashton and Stalybridge.	£20,000

Places to Ride – Tame Valley Loop (TVL)

- 3.15 Currently, works are ongoing to prepare the Tame Valley Loop route for a launch in March 2022.
- 3.16 Works are underway to repair and improve the trail surfaces along the Tame Valley Loop route for a launch date in March 2022. In addition a large number of directional signs have been installed along the route. Works are also underway on the design of route mapping, information boards, photography and a new webpage to assist with the promotion of the route.
- 3.17 The proposed funding package for this project, totalling £31,500 has previously been reported. This included a grant contribution from Places to Ride of £5,000.
- 3.18 The estimated final costs to prepare the route for official launch are likely to exceed the original budget by approximately £9,000. This variation in costs is largely due to increased drainage requirements, additional signage and the completion of a video to help promote the route. These additional costs will be met from the Sustainable Travel budget.

Public Rights of Way

- 3.19 The current annual budgets available for the maintenance and management of Public Rights of Way routes (PROW) are £50,000 capital and £10,000 revenue.
- 3.20 The Council, as local highway authority, has a statutory duty under Section 41 Highways Act 1980 to maintain highways that are 'maintainable at public expense'. In order to comply with this duty, the Council has recently completed an inspection of every public right of way in the borough.
- 3.21 268km of routes for walkers, horse riders, cyclists and carriage drivers were inspected during this exercise. Based on these inspections, an estimated £600,000 worth of works have been identified that the Council would be responsible for in order to fulfil its statutory duty and bring the entire network in to a fit condition for use.

3.22 Risks to users were separated into three categories in order to help prioritise works and budget spend going forward. High risk issues (e.g. damaged bridges) will be dealt with as a priority before medium risk issues (e.g. dangerous stiles) and then low risk issues (e.g. missing signage and vegetation clearance). Whilst we are fortunate to have only a few high risk faults, there are many more medium and low risk issues that need addressing as well if we are to comply with our duty as local highway authority. It is worth noting that low risk faults such as overgrown vegetation can still make a route unusable and so will need to be addressed alongside the high and medium risks if causing an obstruction.

Pedestrian Controlled Crossing at Laurus Ryecroft School, Lumb Lane, Droylsden

3.23 As a condition of planning consent for the introduction of a new school at Lumb Lane, Droylsden, funding was made available under Section 106 of the Town and Country Planning Act 1990. Part of that funding was allocated for the introduction of a controlled pedestrian crossing, associated road markings, traffic calming, bus stops review, bus stop clearway markings and school keep clear road markings for Laurus Ryecroft School.

3.24 The Statutory consultation that is required for a scheme such as this has been completed after initial revisions and the objections that have been received are to be presented to Speakers Panel for a decision in the near future.

4. UPDATE ON GRANT FUNDING SCHEMES REPORTED PREVIOUSLY

Department for Transport (DFT) – Safer Roads Fund

4.1 There are six new Variable Message Signs (VMS) to be installed and a number of tactile pavings at pedestrian crossings. These works are scheduled to be complete by the end of the financial year and the overall scheme will be within the regional budget.

Growth Deal 3 Funding – Bus Stop Passenger Access Enhancement

4.2 Agreement has been reached with TfGM to upgrade a number of additional bus stops. These works will be undertaken within the existing funding agreement in order to maximise the spending within Tameside.

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 Operational 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 being commissioned, with support from STAR, 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 carried forward beyond the original funding timescales.</p>

6. RECOMMENDATIONS

6.1 As set out on the front of this report.