

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

Date: 22 June 2023

Executive Member: Councillor Jan Jackson - Executive Member (Planning, Transport & Connectivity)
Councillor Denise Ward - Executive Member (Climate Emergency & Environmental Services)

Reporting Officer: Emma Varnam – Assistant Director, Operations & Neighbourhoods

Subject: **CAPITAL PROGRAMME – OPERATIONS AND NEIGHBOURHOODS (PLACE DIRECTORATE)**

Report Summary: This report provides an update on the delivery of Capital Projects in Operations and Neighbourhoods.

Recommendations: That Strategic Planning and Capital Monitoring Panel be recommended to:

- (i) Note the progress with regards to the schemes within the Operations and Neighbourhoods Capital Programme as set out in the report.
- (ii) Approve the reprioritised resurfacing schemes for the Highways Maintenance programme as outlined in **Appendix 1**.
- (iii) Note the progress on the list of highway/footway maintenance schemes identified in Appendix 1 that are to be funded from the Highway Maintenance Grant Allocation
- (iv) Note the progress made to secure grant funding from the Mayor's Challenge Fund (MCF) programme for two Tranche 1 Phase 2 schemes named Rayner Lane (Ashton and Droylsden) and Stamford Drive to Granville Street (Stalybridge and Ashton).
- (v) Approve the de-prioritisation of the MCF Tranche 1 Phase 2 scheme, named Clarendon Road (Audenshaw), for the reasons set out in section 2 of the report.
- (vi) Note TfGM's approval of the four Active Travel Fund (ATF2) schemes at Oldham Road, Newman Street, Stockport Road, Ashton and Guide Lane, Audenshaw Note TfGM's intention to secure grant funding from the MCF programme to upgrade the existing zebra crossing on Cavendish Street, near the junction with Higher Wharf Street and Hill Street, to a signal controlled pedestrian / cycle crossing.
- (vii) Approve the drawdown of funds in respect of the S106 agreements detailed in Section 4 of this report and add to the council's Capital Programme to allow the detailed design, procurement and installation of the various works

Corporate Plan:

A number of the schemes presented in this report continue to support the objectives of the Corporate Plan.

Policy Implications:

The Operations and Neighbourhoods Capital Programme contributes to the 5 focus themes of the Tameside Carbon Reduction and Environment Strategy 2021/2026, specifically:

- The development of low carbon solutions in a number of schemes driving down consumption across the estate including the streamlining the corporate portfolio of buildings.
- Supporting and facilitating sustainable travel options.

Financial Implications:

(Authorised by the statutory Section 151 Officer & Chief Finance Officer)

This report provides an update on the delivery of capital projects within the Place Directorate that fall within Operations and Neighbourhoods. Most of the schemes are funded from external grants, contributions and reserves or capital receipts. One scheme (Fleet Replacement) is funded from borrowing. With the exception of the request for approval to utilise section 106 contributions (recommendation 7 and section 4 of the report), the content of this update report relates to previously approved schemes.

Walking and Cycling, including Mayors Challenge Fund (MCF)

Walking and Cycling Infrastructure	£m
2022/23 Outturn	0.175
Future Year Projection	1.539
Total	1.714
Approved Budget Funding:	
TfGM Grants	1.714

Active Travel Fund 2: Section 3.13 of this report sets out the four schemes approved by TfGM's Active Travel Programme Board. The overall grant funding of £985,000 has previously been approved by Executive Cabinet.

Active Travel Fund 3: A grant of £1,950,000 has been approved, in principle, by TfGM which is subject to the approval of a compliant and affordable scheme and a successful ATF3 business case. Details can be found in section 3.18 of this report. The progress of the scheme approval will be the subject of a further report.

Bee Network Crossing Project: Details of this project are set out in sections 4.22 to 4.26 of this report. The current estimated development and delivery costs are £393,000. TfGM have issued a side letter confirming that £16,800 of the development costs will be ring fenced for the council to claim for any eligible staff time spent supporting TfGM in the development of the scheme.

Section 106 Agreements: Section 4.3 of this report sets out details of four schemes totalling £91,295 which, if approved

by Members, will be added to the Engineers Capital Programme.

Section 4.6 of this report details a further scheme funded by a Section 106 receipt of £174,997 which, if approved by Members, will be added to the Greenspace Capital Programme

Highways Infrastructure

Section 5 of the report provides an update on schemes that have recently commenced. Additional highways grant funding for 2023/24 is anticipated from GMCA, including additional pot hole funding announced in the March 2023 Budget, but allocations have not yet been confirmed.

Highways Infrastructure		£m
2022/23 Outturn		4.922
Future Year Projection		2.977
Total		7.899
Approved Budget Funding:		
DfT / GMCA / TfGM Grants		5.878
Reserves / Capital Receipts		2.021

Replacement Cremators:

Cremators		£m
2022/23 Outturn		0.342
Future Year Projection		0.728
Total		1.070
Approved Budget Funding:		
Reserves / Capital Receipts		1.070

Legal Implications:
(Authorised by the Borough Solicitor)

This report is intended to provide the Panel with an overview of the capital works to provide Members with an opportunity to review the progress being made particularly in terms of timescales, value for money and delivery of capital receipts and to review the reprioritising of works within the existing schemes.

Access to Information:

The background papers relating to this report can be inspected by contacting Lee Holland, Head of Engineering Services, Engineering, Operations and Neighbourhoods, Place by:



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1. INTRODUCTION

- 1.1 This report provides an update on the delivery of the Place Capital Programme managed by Operations & Neighbourhoods.

2. APPROVED CAPITAL PROJECTS

- 2.1 The footway refurbishment scheme scheduled for Huddersfield Road, Stalybridge remains outstanding due to the continued presence of scaffolding and ongoing building works. Due to the uncertainty surrounding the completion of the building works, the refurbishment of other sections of this footway will now be programmed to be undertaken at the earliest opportunity.
- 2.2 The programmed list of roads to be resurfaced in the carriageway schemes schedule has been revised to reflect a reprioritisation following recent inspections of the network condition and works undertaken. Below is a table of schemes that have been deprioritised and those that have been added to the programme.

Deprioritised Schemes	Added Schemes
Arundel Street, Mossley	Mancunian Road, Denton
Gorse Brow, Ashton	

- 2.3 The revised list of schemes to be funded from the Highway Maintenance Grant are identified in **Appendix 1**. The revised estimate for the Phase 2 works is £995,000. The schemes are currently out to tender and dates for the various locations will be confirmed once a contractor is appointed.

3. CURRENT SCHEMES: WALKING AND CYCLING INFRASTRUCTURE

Bee Network - Mayor's Challenge Fund

- 3.1 This is a further update on the three walking and cycling schemes, previously approved in principle as part of the Mayor's Challenge Fund (MCF) programme – Tranche 1 (Phase 2).
- 3.2 The schemes are located at Rayner Lane (Ashton and Droylsden), Stamford Drive to Granville Street (Ashton and Stalybridge) and Clarendon Road (Audenshaw).
- 3.3 The previous report highlighted that public consultation had been completed in January 2023. Since this time all feedback has been carefully analysed and a detailed consultation outcome report has been produced. Where appropriate, some changes have been made to the scheme designs, as a result of the public consultation process.
- 3.4 The Executive Member of Planning, Transport and Connectivity and the relevant ward members have been presented with the consultation outcomes and the recommendations and likely next steps have been discussed.
- 3.5 In respect of the Rayner Lane (Ashton and Droylsden scheme), councillors remain supportive of the proposals and the final business case is therefore being produced. This is in line with TfGM's appraisal and approval process, in order to secure the necessary grant funding to support delivery.
- 3.6 The Stamford Drive to Granville Street scheme generated 68 responses, of which 51% expressed either positive feedback or no specific preference. The negative comments received have been carefully analysed and are, in general terms, focused on traffic impacts across the residential neighbourhood and road safety concerns. The road safety audit process is underway and further consideration is being given to the design as a result of the specific comments made.

- 3.7 Ward councillors remain supportive of the proposals and so the intention is to finalise the scheme designs and proceed through the business case process to secure the necessary grant funding to allow construction works to commence.
- 3.8 The Clarendon Road proposals generated 245 responses, with a significant number of residents and businesses expressing strong concerns regarding the proposals. The negative feedback related to a range of issues but focused mainly on concerns about the closure of Clarendon Road and the safe use of alternative routes.
- 3.9 The consultation feedback has been analysed in detail and it has been determined that some changes could be made to mitigate some of the concerns. However, based on the intensity of the negative comments, it is acknowledged that further community engagement and design development will be required in order to secure the level of support required for the scheme to progress.
- 3.10 On this basis we recommend that the Clarendon Road scheme is deprioritised and added to the council's pipeline of potential future projects.
- 3.11 This approach will enable resources to focus on securing business case approval for the Rayner Lane and Stamford Drive to Granville Street schemes, at the earliest possible opportunity, and minimise any financial risks associated with potential delays.

Active Travel Fund 2

- 3.12 Approval was obtained at the council's Executive Cabinet, on 29 March 2023, to enter into a Delivery Agreement for the four Active Travel Fund 2 (ATF2) schemes identified below.
- 3.13 On 6 April 2023 TfGM's Active Travel Programme Board approved the council's Delivery Plan and total budget of £985,000 for the design and delivery of the four ATF2 schemes located at:
- Oldham Road, Ashton-under-Lyne
 - Newman Street, Ashton-under-Lyne
 - Stockport Road, Ashton-under-Lyne
 - Guide Lane, Audenshaw.
- 3.14 There is no council match funding required to support delivery of the four schemes. Costs will be monitored throughout the delivery phase to identify and manage any potential cost increases.
- 3.15 The statutory Traffic Regulation Order (TRO) consultation process was completed at the end of April and no objections were received. This will enable the TROs to be finalised and prepared for sealing.
- 3.16 Construction programmes are currently being finalised and the intention is to start work in June 2023, which will enable the work to be completed by the March 2024 grant funding deadline.
- 3.17 A communications plan will be implemented in advance of works starting and throughout the construction programme. The purpose will be to ensure that all stakeholders are briefed on the proposals in order to minimise disruption in addition to promoting the active travel agenda.

Active Travel Fund 3

- 3.18 Previous reports have highlighted that a successful funding application was made to the Active Travel Fund 3 (ATF3) programme to support delivery of the council's proposed Bee Network scheme at Crown Point.
- 3.19 The amount approved, in principle, was £1,950,000 which is subject to the approval of a compliant and affordable scheme and a successful ATF3 business case.

3.20 Since the last report extensive design work has been undertaken to prepare a number of options for consideration by TfGM's Design Review Panel (DRP). DRP feedback has now been obtained and further work is being completed to resolve the issues raised by the DRP panel.

3.21 Every effort is being made to prepare a scheme, at the earliest possible opportunity, to demonstrate a commitment to deliver a scheme within the current grant funding deadline of March 2024.

Bee Network Crossings Project

3.22 TfGM are promoting an MCF scheme to upgrade an existing zebra crossing on Cavendish Street, Ashton, near the junctions with Higher Wharf Street and Hill Street, to a signal controlled pedestrian / cycle crossing. This proposal forms part of a programme of works to make walking, wheeling and cycling easier, safer and more attractive, especially for local trips.

3.23 With support from the council, TfGM completed a public consultation exercise on the proposals, between the 4 January and 6 February 2023. A limited number of consultation responses were received, all of which were broadly supportive of the proposal. The results are captured in a consultation outcome report.

3.24 Scheme designs have been amended to take account of comments received during the consultation and TfGM have completed and submitted a business case to secure MCF grant funding. The current estimated development and delivery costs are £393,000.

3.25 TfGM have issued a side letter confirming that £16,800 of the development costs will be ring fenced for the council to claim for any eligible staff time spent supporting TfGM in the development of the scheme.

3.26 If TfGM's business case is approved, more detailed information regarding a potential Delivery Agreement will be the subject of a future report.

4. SECTION 106 AGREEMENTS AND DEVELOPER CONTRIBUTIONS

4.1 This section of the report summarises the financial receipts for section 106 agreements and developer contributions.

Section 106 Works to be undertaken

4.2 As a condition of planning consents for four developments, financial contributions have been made available, under Section 106 Agreements of the Town and Country Planning Act 1990, for a number of highway, trip mitigation and Public Rights of Way improvements in the vicinity of the developments.

4.3 The developments and proposed works are:

1. Junction of Fairfield Road and Edge Lane, Droylsden – financial contribution of £16,326.62

The S106 Agreement refers to 'To be used to secure improvements to the junction of Fairfield Road and Edge Lane'.

Proposed schemes to be developed include:

- Improvements to the footway on Fairfield Road on the approach to the junction of Edge Lane
- New and enhanced pedestrian crossing facilities
- Street lighting improvements.

2. Yew Tree Lane, Dukinfield and Matley Lane, Hyde – financial contribution of £26,340.85

The S106 Agreement refers to 'Cycling and pedestrian improvements between Yew Tree Lane and Matley Lane.'

Proposed schemes to be developed include:

- Improvements to the footway between Yew Tree Lane and Matley Lane, including surfacing, signage and access control vehicle barriers.

3. Manchester Road, Audenshaw – financial contribution of £21,610.73

The S106 Agreement refers, 'Highways Contribution to be utilised for the funding of cycling and pedestrian improvements on Manchester Road'.

Proposed schemes to be developed include:

- Improvements to the footway on Manchester Road on the approach to the junction of the development
- New and enhanced pedestrian crossing facilities
- Street lighting improvements.

4. Land to South of Micklehurst Road, Mossley – financial contribution of £27,017.28

The S106 Agreement does not make reference to any specific restriction other than a 'non-specific Highways Contribution'.

Proposed schemes to be developed include:

- Improvements to the Public Right of Ways within the vicinity of the development, including surfacing, signage and access control vehicle barriers.

4.4 All the above schemes are subject to viability and budget constraints. Some revisions of the proposals may be required if schemes are not viable or are due to be completed as part of other funding streams. Any changes to the above schemes will require the approval of the developer.

4.5 The payment of the S106 monies has been received by the council. Approval is now sought from members to allow the drawdown of funds in order to progress the detailed designs and estimates. Members will be provided with future updates concerning progress and costs.

4.6 Members are also requested to approve the drawdown of funds of £174,997 in respect of the S106 agreement for the development at the former Hartshead School site in Ashton under Lyne and add to the council's Capital Programme to allow the detailed design and estimates for the delivery of improvements to greenspaces in Ashton under Lyne as set out in the s106 Agreement:

- Improvements to the path network around Knott Hill reservoir including resurfacing and new drainage as well as the provision of benches.
- Improvements to the path network around Hartshead Pike including resurfacing paths and enhancing drainage.

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

4.7 The S106 works are progressing with the introduction of the road humps, crossing, footway changes and waiting restrictions almost complete.

4.8 The controlled pedestrian crossing is yet to be commissioned. These works are to be undertaken by TfGM's Urban Traffic control.

4.9 Traffic Regulation Orders have been sealed and are enforceable.

5. CURRENT SCHEMES: HIGHWAY STRUCTURES

- 5.1 Scour protection works at Phantom Bridge, off Waggon Raod, Ashton-under-Lyne have recently commenced on site. Completion of the work is scheduled for June 2023.
- 5.2 The refurbishment of the parapets to the Grade II listed Victoria Bridge, Trinity Street, Stalybridge is currently being procured. Site works are anticipated to commence August 2023, with an estimated value of £120,000.

6. CURRENT SCHEMES: CREMATORS

- 6.1 The status of the cremator scheme is the same as previously reported. The snagging of the installation in continuing and will need to be signed off before the capital scheme is finally complete.

7. CURRENT SCHEMES: PROJECT MILESTONE FORMS

- 7.1 Milestone forms for projects with a value of £500,000 or greater are in **Appendix 2** and include the following:
- MCF, Walking, Cycling & Other;
 - Bridges, Structures & Inspections;
 - Cemeteries and Crematoria;
 - Children's Playgrounds;
 - Street lighting LED;
 - Vehicle Replacement Programme 22/23.

8. RISK MANAGEMENT

- 8.1 The table below provides a summary of the high level risks associated with the delivery of the Operation and Neighbourhoods Capital Programme.

RISKS	MITIGATING ACTIONS
1. Failure to secure construction funding through the Bee Network Business Case process.	<ul style="list-style-type: none">• Ensure all walking and cycling schemes are designed to be compliant with Bee Network design standards and in partnership with TfGM.• Ensure that a robust public consultation programme is in place, for all proposed schemes, to ensure that schemes are designed to meet the needs of existing and potential users and that grant funding approval processes are followed.
2. Inclement weather delaying the delivery of schemes.	<ul style="list-style-type: none">• Realistic construction programmes to be agreed with partners.• Anticipated delays in delivery will be communicated to stakeholders.• Approval will be sought to roll funding forward if required.
3. Inflation and supply chain pressures pose a potential risk to construction costs and availability / delivery timescales for materials.	<ul style="list-style-type: none">• Procurement processes to commence earlier in development programmes.• Market monitoring to support the development of realistic cost plans and delivery programmes.

4. Failure to deliver grant funded schemes within the required timescales.	<ul style="list-style-type: none"> • Regular and formal communication to continue with grant funding bodies. • Delivery programmes reviewed with funders on a monthly basis to ensure early warning risks, relating to funding timescales, are flagged and action taken.
5. Significant increase in cost of vehicles and insufficient budget.	<ul style="list-style-type: none"> • Early engagement with suppliers to obtain up to date costings prior to applying for capital budget and commencing the tender process. • Regular review of costs and budget available.
6. Lack of external resources (personnel) to assist with the work due to current market conditions.	<ul style="list-style-type: none"> • Regular review of available resources. • Recruitment to vacant posts. • Procurement of external services to support in-house resources.

9. RECOMMENDATIONS

9.1 As set out at the front of this report.