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| Report to: | STRATEGIC PLANNING AND CAPITAL MONITORING PANEL |
| Date: | 22 November 2021 |
| 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: | <p>That the Strategic Planning and Capital Monitoring Panel be recommended to NOTE the following:</p> <ul style="list-style-type: none"> (i) The completion of the scheme Flooding: 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 2.18-2.29, and external grant schemes in sections 3 and 4. (v) The progress of the Walking and Cycling infrastructure schemes set out in section 3 of the report. <p>That the Strategic Planning and Capital Monitoring Panel recommend to Executive Cabinet to APPROVE:</p> <ul style="list-style-type: none"> (vi) The addition of £0.060m to the approved Capital Programme for the provision of a pedestrian controlled crossing, associated road markings, traffic calming, bus stops review, bus stop clearway markings and school keep clear road markings for Laurus Ryecroft School, Lumb Lane Droylsden (Section 3.19). This scheme will be financed by funds secured under Section 106 of the Town and Country Planning Act 1990, for the siting of the new Laurus Ryecroft School. |
| 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: | In line with Policy. |
| Financial Implications: | Appendix 2 provides a summary of the Operations and Neighbourhoods, Place directorate 2021/22 capital programme as at 30 September 2021. |
| (Authorised by the statutory Section 151 Officer & Chief Finance Officer) | Members should note that Appendix 3 provides an update on the key milestones for relevant schemes |
| | Replacement of Cremators |

Section 2.13 – 2.17 of this report sets out the progress of this scheme. Urgent works are required on the crematorium steeple. The cost of the emergency works to the steeple and associated surveys are still being developed. However, it is expected that the estimated cost can be financed from within the available £0.300m contingent budget for the scheme.

There is a forecast £0.681m of surplus budget for this scheme which could be used to fund essential roof repair works at Dukinfield Crematorium. This will be the subject of a further report for Members to consider at a later date.

Slope Stability Works

There are ongoing issue with the wall structure at Greenside Lane, Droylsden, and additional works are required as set out in sections 2.7-2.10 of this report. An independent third party geotechnical specialist has been engaged to assess the likely causes of the failure and related cost liability.

Ashton Town Centre Public Realm Project

Sections 2.19-2.23 of this report sets out the progress of this project. The current approved budget is £3.467m. Approval for £3.167m to be re-phased into 2022/23 is being sought to allow a review of the scheme and to explore opportunities to attract additional external funding to widen the scope of the project.

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

The scheme (£0.060m) will be financed by funds secured under Section 106 of the Town and Country Planning Act 1990, for the siting of the new Laurus Ryecroft School. The scheme (section 3.19) relates to the provision of a pedestrian controlled crossing, associated road markings, traffic calming, bus stops review, bus stop clearway markings and school keep clear road markings for the school. The report recommends that the scheme is included within the approved Capital Programme as the related funding is confirmed.

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 report provides the Board with the information and opportunity to review the progress made to date in relation to these projects together with any identified challenges.

This report is not seeking any decisions in relation to each of the projects which will be subject to their 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 Members should note that approval has been granted for £1.253m for carriageways and £0.563m for footway resurfacing and drainage (via the Highway Maintenance Grant) together with the additional approval of £1.497m TAMP Council funding (a total funding allocation of £3.313m). Procurement of suitable contractors is being progressed in conjunction with STAR.
- 2.2 The provisional programme for Highway and Footway resurfacing works is detailed in **Appendix 1**. These programmes will need to be adjusted following the procurement exercise to reflect actual rates/prices with schemes being added/removed as necessary that can be financed within the aforementioned budget together with drainage schemes.

Flooding: Flood Prevention and Consequential Repairs

- 2.3 Works to improve critical infrastructure on the inlet structures reported previously have been substantially completed:
- 2.4 Anticipated final costs will be within budget.

Slope Stability Works and Potential Additional Works Required.

- 2.7 The Greenside Lane, Droylsden, retaining wall works were anticipated to be completed in December 2020. However, post-construction monitoring has highlighted an ongoing issue with the wall structure, which requires additional works to be carried out. The Council's consultant engineers who designed the scheme, and the contractor who has built it have been working through various options to find the optimum solution.
- 2.8 The design of a solution to arrest the movement has now been agreed and a specialist subcontractor is being employed to carry out further strengthening works to the wall. Weekly progress meetings are now ongoing until such time as this remedial work has been completed.
- 2.9 Due to the nature of the ongoing movement it has been suggested by the designers that there will need to be additional works in the lower slopes below the new structure. The works to rectify the current movements in the wall have commenced.
- 2.10 An independent third party geotechnical specialist is currently being engaged to assess the likely causes of the failure. Based on the report from the third party assessors, agreement will have to be made as to the responsibility for the payment for the additional works.

Repair and Restoration of Cemetery Boundary Walls

- 2.11 The remainder of the original budget (£0.260m) to be spent this financial year is £0.071m, of which £0.002m has already been spent, leaving £ 0.069 m still to spend. Further works are now planned at Mossley, Hyde, and Mottram cemetery with minor additional works on medium risk walls at these cemeteries. All works are envisaged to be completed this financial year and will be within budget.

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

- 2.12 £2.5m 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.
- 2.13 Work on the scheme is progressing. The twin cremators are in situ. The carcass for the bariatric cremator is now in place too. The temporary cremator is still being utilised to ensure the service can still meet the demand for funerals. The contractor is still able to keep the crematorium running on a minimum of three cremators at any one time
- 2.14 Further delays, however, have been experienced in delivering the project as a result of staffing issues with the contractors due to several outbreaks of COVID. Major issues with the supply chain of essential materials and parts have also interrupted the various phases of the installation. There has also been unexpected issues with pipe leakages and problems with pressure fluctuation. Whilst this has now been rectified, it has inevitably resulted in further delays. The 3 existing flues are to be removed from the steeple and replaced with the new ones over a 4 day period, 7–10 October 2021. Due to the nature of this work, no funerals services will be able to take place during that period. The inspection of the steeple has been carried out and the scope of works and costs needed for the repairs should be available imminently.
- 2.15 Cremator Number 2 has now been tested and is due to be handed over to the client imminently and Cremator Number 1 expected to be in full client use by the end of November 2021. It is expected Cremator No 3 will be in client use by mid to late December 2021. The revised contract completion date, after a formal extension was issued, is 1 December 2021. However, the contractor is currently reviewing the programme to provide a new revised completion date.
- 2.16 As a result of the delays, the temporary cremator will continue to be available to ensure the service can manage with the expected increase in demand over the winter months. This temporary unit will remain in situ until all 3 new cremators have been commissioned and any teething problems rectified. Despite the inevitable delays there is no immediate impact on the approved capital programme and it is still anticipated that the project will be completed within budget this financial year.

Children's Playgrounds

- 2.17 Children's playgrounds across the borough are being improved to help children stay active and healthy. The Capital investment of £0.600m will improve play areas across the borough and ensure they are good quality and safe facilities for children to enjoy. A package of infrastructure works to improve things like gates and benches has commenced. Tenders have now been received for the installation of new play equipment and these are being evaluated with a view to installing play equipment in early 2022. As part of the tender process Officers met with playground equipment manufacturers and all have advised that there is a longer lead in time to the installation of larger pieces of equipment. They report that the issue is due to delays with the supply of materials and complexities of importation of equipment across Europe. These delays will impact on the delivery of the programme but it is expected that all equipment can still be installed before summer 2022.

Ashton Town Centre Public Realm Project

- 2.18 The next phase of the project will be to connect Clarendon College with Tameside One across Wellington Road using high quality paving.
- 2.19 Unfortunately, due to a number of staff changes, the procurement process for the paving materials has not been finalised with STAR and the tendering process not commenced. Uncertainty remains nationally regarding cost, availability and delivery of construction materials.

- 2.20 Following the lifting of lockdown it is important that the original objectives for the wider Ashton Town Centre Public Realm are reviewed, in conjunction with key stakeholders, in order to determine if the plans remain relevant and fit for purpose.
- 2.21 This review is being undertaken with colleagues across a number of Directorates with opportunities to attract external funding being explored to help provide infrastructure works that can act as a catalyst for delivery of the comprehensive transformation of the Town Centre.
- 2.22 The Town Centre offer is key to this as shopping habits changed following the Covid lockdown. A high quality public realm for the town centre that provides attractive gateways and a well-connected setting for new developments will no doubt feature prominently in any plans.

Main Road LED Street Lighting Lanterns

- 2.23 The Main Road LED design works are substantially complete and discussions with Metrolink are ongoing. As reported previously the only designs remaining will be the ones requiring bespoke design parameters (i.e. Metrolink, high mast columns and heritage lighting).
- 2.24 There continues to be no issues with the supply of the LED lanterns.
- 2.25 AGMA Street Lighting connections Framework has taken longer than expected to ratify to enable Tameside to call off service connections. This however will ensure the Authority gets the best possible price for carrying out this element of street lighting works rather than going direct to Independent Connection providers (ICP's)
- 2.26 Tri-Partite agreement with Electricity Northwest has taken longer to resolve due to Tameside's Legal Department Services carrying out due diligence and finding a number of issues with the original document that needed amending before the Council was able to sign.
- 2.27 The completion of the project is now scheduled for third quarter 2022 rather than the end of March 2022.
- 2.28 Whilst carrying out column inspections prior to changing the lanterns significant lighting column defects have been identified that requires the column to be replaced completely not just the luminaire. Engineering Services is currently preparing an updated report to be submitted shortly addressing street lighting asset condition within the borough.

3. WALKING AND CYCLING INFRASTRUCTURE SCHEMES

Mayor's Challenge Fund

- 3.1 On 29 March 2018, the Greater Manchester Combined Authority agreed to allocate £160 million of Greater Manchester's £243 million Transforming Cities Fund to develop a Mayor's Cycling and Walking Challenge Fund.
- 3.2 The last report highlighted that the Council's first two Mayor's Challenge Fund (MCF) schemes were due to be completed, on Chadwick Dam, Stalybridge and Hill Street, Ashton by Autumn 2021. These timescales remain realistic.
- 3.3 Since the last report an outline draft Business Case has been submitted to TfGM for the MCF Streetscape scheme for critical friend review. The submission of the draft Business Case, on the 11 September 2021, is the start of the formal appraisal and approval process.
- 3.4 A further update on the feedback received from the critical friend review, including details of the estimated scheme costs, will be provided at the next meeting.

Dukinfield Active Neighbourhood Pilot

- 3.5 Since the last report further traffic monitoring has been undertaken to help develop an Active Neighbourhood scheme in Dukinfield.
- 3.6 A further engagement workshop, with residents and key stakeholders, will now be planned in order to feedback the findings from the traffic monitoring exercise and consultation completed to date and to also start to identify potential design solutions to address concerns raised.

Active Travel Fund (ATF) – Tranche 2

- 3.7 Previous reports have confirmed that the Council has been awarded £0.985m, from TfGM, to deliver a number of walking and cycling infrastructure schemes from the Active Travel Fund programme.
- 3.8 Work continues on the development of the proposed schemes.
- 3.9 A requirement of the funding is that consultation must be undertaken prior to finalising scheme designs. Consultation plans are therefore currently being developed.

Capability Fund

- 3.10 Since the last report the Council has received informal approval for the four bids submitted to the Capability Fund at a total value of £0.150. Formal confirmation is currently outstanding.

Places to Ride – Tame Valley Loop (TVL)

- 3.11 Since the last report the Council has now accepted the formal offer of funding from British Cycling and works to formalise the route are being programmed to start later in the year.

Pedestrian Crossing Facilities at Side Roads

- 3.12 TfGM are researching the use of road markings at side roads in urban areas, working with the Transport Research Laboratory (TRL). The aim is to provide direct and safe crossing points for pedestrians. The Council are supporting this research by implementing two trial sites at locations in Denton and Audenshaw. The on-road trials are now complete, with monitoring completed in early July 2021.
- 3.13 This work is being funded by TfGM, under the Mayor's Challenge Fund, with design and delivery being carried out by the Council estimated at £0.022m.
- 3.14 TfGM have agreed to meet the costs, including for staff time and for the works on site. Costs of £0.022m have been agreed and arrangements are being made for the necessary recovery from TfGM.

Public Rights of Way

- 3.15 The Council is responsible for the maintaining of 268km of Public Rights Of Way (PROW) in a safe condition across the borough. The current budgets available for the maintenance and management of the PROW routes are £0.089m capital and £0.010m revenue.
- 3.16 The PROW network within Tameside is made up from a collection of inter-connected footpaths, bridleways and restricted byways. These routes provide an important facility for the residents of the borough to make journeys in a sustainable way for both everyday life and leisure.
- 3.17 The Council's 'Highway Risk Management Inspection Code Of Practice' advises that all 'urban' PROW are inspected on an annual basis and that 'rural' PROW are inspected on a biennial basis in order to identify and allow for the resolution of any faults as well as to adequately protect the Council in the event of any personal accident claims. In the intervening period, reactive inspections are also regularly carried out when new faults are reported by the public and a prompt resolution is needed.

- 3.18 Over the summer months the Council has undertaken surveys of the majority of the routes to help produce a short, medium and long term programme of works. More detailed information, regarding the outcome of the inspections, will be provided at a future meeting

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

- 3.19 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.
- 3.20 Another, smaller amount of Section 106 funding was for slight changes to the design of the main traffic signals at Manchester Road / Market Street junction in Droylsden to cater for any potential changes in traffic flows caused by the introduction of the new school. This funding was handed by the applicant directly to Greater Manchester's Urban Traffic Control for their use and is not part of this submission other than for completeness.
- 3.21 The introduction of a crossing and other listed features are deemed appropriate for the safety of the pupils and attendants of the school but are subject to statutory public consultation which may result in objections and the crossing not being supported by Speakers Panel, who will be responsible for hearing any objections received.
- 3.22 If the crossing is not introduced remaining funds will have to be returned to the applicant.

4 UPDATE ON GRANT FUNDING SCHEMES REPORTED PREVIOUSLY

Transport Infrastructure Investment Fund - Highways Maintenance Challenge Fund 2020/21

- 4.1 Works have now been completed and the financial accounts are being finalised.
- 4.2 Works were completed within the available budget.

Department for Transport (DFT) – Safer Roads Fund

- 4.3 The scheme to enhance the safety on A670 Mossley – Oldham comprised a pedestrian crossing and footway widening works to the section of carriageway outside St George's School in Mossley, surface dressing and lining along the route and vehicle triggered variable message boards. The variable message boards (VMB) have been delivered.
- 4.4 As the signs will be erected on new posts with an electrical feed, it will involve work that is covered under the new connection framework that is currently being reviewed. This will mean a delay in connecting the signs to the electrical supply but does not restrict the sign and post erection, which will be carried out within the next two months.
- 4.5 Tactile surfacing at pedestrian crossing areas is also to be renewed throughout the scope of the scheme and discussions with the contractor have taken place. It is expected that this work will be carried out within a similar time period.

Growth Deal 3 Funding – Bus Stop Passenger Access Enhancement

- 4.6 Works to enhance approximately 50 bus stops within the borough have been completed.
- 4.7 Officers are continuing to work closely with TfGM to identify additional facilities within Tameside that could receive similar enhancements.

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. |
| 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>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> |
| 4. 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. |
| 5. Failure to deliver schemes funded by external grants will impact on the future success of bids. | <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.