

## TRAFFORD COUNCIL

**Report to:** Executive  
**Date:** 26 June 2017  
**Report for:** Decision  
**Report of:** Executive Member for Highways, Parks and Environmental Services

### Highways, Greenspace and Corporate Landlord Capital Programme 2017/18-2019/20

#### Summary

This report sets out the detailed list of schemes proposed under the capital programme for highways, greenspace and corporate landlord for 2017/18 to 2019/20. These schemes have been identified as being of priority with the intention of undertaking the work in the appropriate year identified.

In addition to the main scheme lists a reserve list has also been prepared in the event of underspend due to efficiencies or re-profiling. This ensures capital funds are committed on a rolling programme and spent in order to maintain the standard and quality of the estate portfolio.

From this report the schemes for 2017/18 are required to be agreed and the subsequent schemes for 2018/19 and 2019/20 noted.

#### Recommendations

That the Executive approve:

1. The allocation of the approved highways programme as set out in Appendices A and B;
2. The allocation of the approved greenspace capital programme as set out in Appendices C, D and E;
3. The allocation of the approved corporate landlord capital programme as set out in Appendix F;
4. Note the proposed programme for 2018/19 and 2019/20, subject to resource availability;
5. Authorise the Corporate Director for Economic Growth, Environment and Infrastructure to make minor changes to the programme;
6. For the reasons set out in the report that this decision is deemed to be urgent and therefore not subject to call in.

Contact person for access to background papers and further information:

Name: Richard Roe  
Telephone No: 0161 912 4265  
Background Papers: None

*Implications:*

Relationship to Policy Framework/Corporate Priorities	This report relates to the corporate priority for economic growth and development
Financial	Capital expenditure in 2017/18 of £7.422m which can be contained within the Capital Programme and financed from a combination of Council resources and external grants and contributions as detailed in the report.
Legal Implications	No direct implications
Equality/Diversity Implications	
Resource Implications e.g. Staffing / ICT / Assets	No direct implications
Risk Management Implications	No direct implications
Health & Wellbeing Implications	Maintaining and enhancing a varied range of good quality play equipment and sports facilities ensures continued free access to active play for the residents of Trafford, thereby contributing to the health and well-being of our population.
Health and Safety Implications	The improvements proposed will improve safety for all highway users. Replacing worn play equipment and play/sports surfacing in a timely manner prevents injury to park users, in particularly children.

## 1.0 BACKGROUND

1.1 The Council's Capital Programme for 2017-20 was approved on the 22<sup>nd</sup> February 2017 and included the following budget areas:

- Highways Infrastructure £3.188m and Integrated Transport £422k financed by £1.050m of Trafford resources and £2.560m of capital grant from the DfT and TfGM. Following a review of the 16/17 capital programme a further £200k of resources from savings have been identified to support a scheme for the Moss Lane retaining wall. The total new investment in the network will be £3.810m. In addition the Council have received further funding from TfGM for cycle improvement and casualty reduction schemes for delivery this year amounting to £2.199m.
- A total of £750k has been allocated for Greenspace projects for 2017/18 to 2019/20 of which £563k relates to 2017/18 with the Council funding being

supplemented through the opportunity to allocate Developer contributions (S106 and Red Rose Forest monies) for a range of outdoor sports, biodiversity and parks infrastructure projects.

- A total of £850,000 has been allocated for public buildings repair, DDA Compliance plus mechanical and electrical work.

This report seeks approval to 2017/18 schemes only and commitments to later years will only be made following the review of the capital programme by the Executive each February as part of the budget setting process.

### **Progress update for 2016/17 programme**

1.2 Work is currently concluding on the delivery of the 2016/17 highways capital programme. A range of improvements and maintenance schemes across various programme areas have been delivered and work includes:

- Approximately £1.9m of highways structural maintenance schemes designed
- Approximately 80% of these are complete on site, with the remaining 20% currently being tendered for construction imminently
- Completed a rolling programme of £600k of preventative maintenance.
- Delivered £137k of localised pothole repairs
- Significant surveys and inventory of the network has been undertaken to support bids for additional funding.

1.3 Other work completed included bridge maintenance and repair, the completion of over 50 Principal Inspections to clear the longstanding inspection backlog, Public Rights of Way improvement work, and resolving tree issues.

1.4 The Integrated Transport Programme has led to:

- Purchase of four electronic speeding signs
- Design of a range of casualty reduction schemes
- Delivery and development of a range of parking schemes
- A range of minor works improving accessibility, traffic and pedestrian flow
- A range of Traffic Regulation Orders implemented across the borough improving traffic flow, safety and other issues

1.5 Outlined below is an overview of the projects delivered under the 2016/17 Corporate Landlord project.

- New lifts have been fitted at Stretford Library, and Broom House.
- All corporate buildings were electrically condition tested
- Altrincham Crematorium re-roofing completed.

- Health and Safety issues resolved at Sale West, with dangerous flooring
- Longford Park Athletics Stadium was reroofed removing old damaged asbestos panels with new sheets, steelwork to was also treated and painted and new bird netting installed.
- Hartford community centre phase 1 timber repairs windows, gutters were completed.
- Hayeswater Centre canopy roof, gutters and timber repairs were completed.
- Altrincham Town Hall pointing and stone repairs is on-going.
- TTH sunken garden renovation works to perimeter walls will be undertaken this summer with the funding having been rolled over from last year.
- £200k of DDA improvements were completed

## **2.0 HIGHWAYS CAPITAL PROGRAMME**

### **Integrated Transport**

2.1 The Council has allocated a budget of £300,000 for Integrated Transport for 2017/18 to be used in the following areas (see Appendix A for scheme details).

- Casualty Reduction Schemes
- Area Parking Schemes
- Minor Traffic Management schemes
- Traffic Regulation Order Programme

### **2.2 Casualty Reduction Schemes**

The 1988 Road Traffic Act, Section 39, puts a statutory duty on the local authority to undertake studies into road traffic collisions, and to take steps both to reduce and prevent them. Over many years the analysis of road casualty collision data has enabled the top injury hotspots to be identified and appropriate intervention schemes to be designed and implemented. These have helped to produce the downward trend in Trafford's casualties and injury collisions over the previous ten plus years. Trafford's road casualty rate remains one of the lowest in Greater Manchester. Additionally we have received funding from TfGM to introduce two schemes in Sevenways roundabout, Stretford & Upper Chorlton Rd/ Kings Rd, Old Trafford, which will contribute to the delivery of our top 10 priority list.

### **2.3 Area Parking Schemes**

Requests for Area Parking Schemes are considerable and the list of requests requires management to ensure fairness. The list of future requests will continue to be prioritised for introduction over forthcoming years and agreed

with the Executive Member. Six such schemes are identified within Appendix A to this report, which are currently considered to be of the highest priority and are recommended for progression in 2017/18.

#### **2.4 Traffic Management Minor Works**

The Traffic & Transportation group receive a number of requests annually from residents/Members for Minor Highway Improvements which can include pedestrian access, new bollards, road marking, driveway protection and signage etc, The requests are generally small in nature e.g. the introduction of a new drop crossing to assist wheelchair access. These requests will be assessed, prioritised and agreed with the Executive Member prior to introduction.

#### **2.5 Traffic Regulation Order Programme**

The volume of requests for small Traffic Regulation Orders (TRO's) is large and measures can vary from a small TRO's to assist the free passage of vehicles or to promote a Road Safety intervention, to a medium sized Traffic Management scheme. The schemes for inclusion in this year's TRO programme are attached as Appendix AA.

#### **2.6 Prioritisation of Integrated Transport Schemes**

Each year we receive a significant number of requests to provide measures across the three programme areas that far exceeds available budgets to deliver in any given year. In deriving this year's programme, we have developed a more systematic approach which accurately tracks and assesses requests that we receive with an improved degree of consistency. The process is in the form of matrices which record relevant parameters applied to each site request, and these produce a "score" for each site considered. This tool enables us to more accurately and fairly prioritise schemes to be taken forward for delivery within the available budgets in the form of a priority list. The parameters consider a wide range of variables including safety, congestion, local amenity benefits.

### **Highways Maintenance**

2.7 The rationale for investment in roads and bridges are threefold:

- Through resident surveys, "better roads and pavements" are consistently cited as one of the top service areas that residents and businesses wish to see supported;
- Roads and bridges are a vital part of ensuring economic growth in the area, providing access to education and recreation for residents and revitalisation of town centres.
- To reduce the deterioration rate of the highway asset, there must be continual investment in maintenance.

2.8 To ensure the available funding is used optimally, the 2017-18 planned structural maintenance programme, and reserve schemes, are proposed following the analysis of condition survey data by officers, in conjunction with feedback from Elected Members, communities, businesses, residents, schools, and focus groups such as the Trafford Cycle Forum. Additional funding, such as developer contributions for highways and public transport (S106 and CIL), and various grants (including Local Growth Fund) are also an important element of the Council's funding for the maintenance programme. The Council is utilising S106 funding from a number of developments across the borough; it should be noted, however, that some of the available S106 funding is restricted to specific projects, locations and/or specific purposes.

## 2.9 Preventative Maintenance

The works to be considered for surface dressing/preventative treatments will continue this year based on a seven year rolling programme (i.e. each ward being considered every seven years) with three wards being treated every year. The works are generally identified by the highway inspectors/highways technician responsible for the preventative treatment.

The three wards scheduled for 2017-18 are Bowdon, Priory and Urmston.

## 2.10 The Bridges Programme

The bridges programme is based on the works identified by the Principal Bridge Inspections and General Bridge Inspections programme and scheme details are summarised in Appendix B.

## 2.11 Scheme Programmes

The programme will be delivered over a 12 month period commencing with topographical survey work and outline design to enable a detailed delivery programme to be drafted. Several factors come into play when deriving the detailed programme which involves a continuous process of monitoring and updating. These factors will include but not be limited to:

- Consultations with stakeholders around construction phasing and traffic restrictions
- Coordination with Statutory Undertakers who may have works planned affecting timing
- Development of a detailed design for each scheme which can affect individual scheme durations, working methods and traffic management requirements

2.12 Table 1 below sets out the breakdown by service area of the approved highways maintenance capital programme budget of £3.188m. The detailed programme is attached to the report in Appendix B.

2.13 The budget of £3.188m includes £194k incentive funding grant awarded by the DfT based on Trafford’s compliance with the “Highways Maintenance Incentive Programme” and the Pothole Action Fund.

**2.14 The Pothole Action Fund**

In addition to the planned maintenance allocation, the Council have received an improved grant of £175k this year as Trafford’s allocation from the Department for Transport (DfT) Pothole Action Fund. This fund will be used to repair potholes, restore the integrity of road surfaces, and prolong the life of carriageways. Last year we delivered £137k of improvements at 66 sites across the borough. For 17/18, a detailed programme for the delivery of this improved level of funding is being developed which will use techniques such as large area patching, joint repairs, and over banding. Works will commence in July, and each month a rolling programme of intervention sites will be issued which will be based on the latest available carriageway condition data and visual inspection reports. The anticipated programme for the first six months is set out in Appendix B. The focus in setting this programme is on significantly deteriorated road surfaces which, although problematic, do not meet the requirements of intervention thresholds. This will significantly improve road surface quality and further prolong the life of the affected carriageways. On completion of the programme a delivery report will be published in line with the conditions of the DfT funding grant.

2.15 Trafford has a legacy of an inappropriate variety of trees for highway verges (forest type trees). Provision has been made of £100K to enable the street tree removal programme to continue. The trees can cause significant deterioration of the carriageway and footways due to root damage and at times severely restrict access on the footway for pedestrians. The process considers the benefits of damage prevention against the amenity value of the tree on a tree by tree basis.

**Table 1: 2017/18 budget allocation by service area**

Service Area	Budget Allocation £'000
Technical Services Plan (*)	270
Planned structural maintenance	1,436
Preventative maintenance	507
Surveys	100
Potholes	175
Public Rights of Way	50
Gully / gully lead repairs	20
Tree resolution	100
Street lighting emergency works	50
Bridges	480
<b>TOTAL</b>	<b>3,188</b>

*(\*) Includes advance design fees and inspections*

### **3.0 GREENSPACE CAPITAL PROGRAMME**

3.1 Trafford Council and the One Trafford Partnership are responsible for the strategic management and maintenance of a greenspace resource comprising 37 public parks, 50 amenity green spaces, 21 recreation/sports grounds, five cemeteries/crematoria, 41 woodlands, 86 children's playgrounds and 36 allotment sites.

Continued investment in Trafford's greenspace resource is required in order to meet the objectives of Trafford's Greenspace Strategy and hierarchy, as well as the strategic objectives of Trafford's Core Strategy as the spatial representation of The Trafford Partnership's Community Strategy.

The list of greenspace sites and associated provisional budget allocations have been developed in the context of available conditions surveys and inspection results in the form of:

- Parks infrastructure audit
- Trafford Countryside Management Partnership infrastructure audit
- Play Areas annual safety inspection and infrastructure audit
- Allotments annual conditions survey

Investment in greenspace addresses key priorities and outcomes to which the council is committed through the Trafford 2031 vision, Community Strategy and The Core Strategy.

#### **Scheme selection considerations**

3.2 Each year schemes are proposed that support the achievement of the aims of Trafford's Greenspace Strategy (currently under review) which are as follows:

- Raise the quality of parks and green spaces;
- Increase the use of Trafford's greenspace by all sectors of the community;
- Provide a prioritised investment framework for green spaces;
- Increase the multi-functional role of greenspace to support biodiversity and sustainability;
- Embed community involvement in the design and management of green spaces;
- Improve community safety through good design and partnership working.

3.3 The proposed Greenspace capital programme for 2017/18-19/20 is set out in Appendix C, together with the rationale for selection. Appendices D and E provides further detail on the specific projects to be delivered through the Parks Infrastructure and Play Area Refurbishment elements of the programme.



A number of improvement schemes have been identified for 2018/9 and 2019/20, and indicative costs developed. It is possible that pending S106 monies or external funding may become available over the next two years that will enable further schemes to be added to the programme. The future programme can be adapted to reflect new/emerging priorities. Therefore a more detailed 2018/19 Capital Programme report will be provided to members for approval ahead of the 2018/19 and 2019/20 programme commencement. Similarly, the play area capital monies for subsequent years has not been allocated at this time as priorities will be determined based on the annual ROSPA inspections.

#### 4.0 CORPORATE LANDLORD CAPITAL PROGRAMME

4.1 The current forecasted expenditure for 2017/18, 2018/19 and 2019/20 is £2.450m summarised below:

<b>Table 1 : Corporate Landlord Forecast (category 1 and 2)</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>	<b>Total £'000</b>
<b>Category</b>				
• Public Building Repairs & M&E	745	700	700	2,145
• DDA Compliance	105	100	100	305
<b>Capital Programme Total</b>	<b>850</b>	<b>800</b>	<b>800</b>	<b>2,450</b>

4.2 As part of the budget process the Programme has been reviewed to ensure it continues to meet Council priorities and remains affordable within the level of resources available. A full breakdown of schemes within the 2017/18 capital programme can be found in **Appendix F**.

4.3 The 2017/18 programme of £850k includes the delivery of a number of key projects including:

- a. Key assets within the portfolio including Ascot House and Flixton House (which is a listed building) both of which require a complete rewire and replacement heating systems have been programmed to take place across the current and next financial years i.e 17/18 and 18/19. If approved £415,000 will be required to commence these in 17/18.
- b. Old Hall Children's Home replacement fire alarm and emergency lighting is included as replacement parts are no longer available which means the existing system could not be repaired in a failure event.
- c. The replacement of the fire Alarm system at Sale Waterside where the Council are contractually liable for the systems repair and maintenance.
- d. The Council has a rolling programme of ensuring that all its premises are DDA compliant.
- e. The proposal to remove showers from 15 football changing rooms to minimise risks associated with legionella has been included. However they would be left with hand washing facilities only. Further consideration is needed with regard to the individual usage profile of the showers prior

to finalising the report to Executive and predicated on consulting users and Trafford Leisure.

- 4.4 Schemes suitable for capital funding and part of the maintenance and repair programme are assessed by the surveyors and categorised in terms of priority.
- 4.5 The programme prioritises works (category 1) required to:
- Address safety issues
  - Where the work would negate higher maintenance
  - Repair bills in the future
  - Support commercial decisions such as preparing assets for immediate lease or disposal.
- 4.6 The Corporate Landlord Programme for 18/19 and onwards will be reviewed observing the Council's developing investment strategy to ensure they are aligned to maximise the commercial benefit and investment return.

### **Programme Delivery**

- 4.7 The schemes identified that form the capital programme will be managed through the One Trafford partnership with Amey. Delivery and expenditure are reported to the monthly Corporate Landlord Group which includes both Amey senior managers and senior managers from the Council including Finance representatives. This group looks at individual schemes against the programme and deals with issues by exception.
- 4.8 Further to this, the capital programme is an agenda item at the Operations and Partnership Boards held monthly between Trafford Council and Amey. Additionally the Council's financial management team reports on capital spend per category on a bi monthly basis to the Executive and any issues then can be passed back down in to the Corporate Landlord Group to address.

### **Scheme Review**

- 4.9 There are a number of factors that could affect whether these schemes are delivered under the three year programme. Through One Public Estate the Council is reviewing how it can utilise the estate assets for more multifunctional and multi partner uses. This could lead to the opportunity to rationalise assets currently in use into one of these multifunctional facilities and this could lead to assets becoming surplus, in which case they would drop out of the capital programme and move to the Land Sales Programme instead.
- 4.10 The continued suitability of all schemes will be reviewed as part of the governance process laid out in the section above.

<b>Table 2 : Corporate Landlord Reserve List</b>		<b>Total</b>
		<b>£'000</b>
<b>Priority 1</b>		73
<b>Priority 2</b>		1,150
<b>Priority 3</b>		2,082
<b>Total</b>		<b>3,305</b>

## 5.0 Other Options

5.1 Schemes included within the programme are based on a prioritisation of potential projects in accordance with Council strategies and policies.

## 6.0 Consultation

6.1 Other schemes have consultation with those affected as necessary depending on the nature of the proposals and the likely impact, for example, where community groups or “Friends of Parks” are active, the One Trafford Partnership work with the groups in the design of schemes and the securing of external match funding.

## 7.0 Reasons for Recommendations

7.1 Ongoing capital investment ensures the protection and improvements of the Council’s infrastructure in order to meet the expectations and needs of Trafford residents and businesses and ensure the Council delivers on its objectives of the core strategy and corporate priorities.

7.2 The reason for which it is recommended as An Executive Member Urgent Decision and not subject to ‘Call In’ is due to the nature of the market for specialist contractors in this area and warrants avoiding any delay in the decision’s implementation so that specialist contractors can be secured to avoid any delays in progressing the works on Trafford’s roads.

**Key Decision:** Yes

**If Key Decision, has 28-day notice been given?** Yes

**Finance Officer Clearance** (GB)

**Legal Officer Clearance** (JL)

**Paul Helsby**

Acting Director, One Trafford Partnership



To confirm that the Financial and Legal Implications have been considered and the Executive Member has cleared the report.

## APPENDIX A

### INTEGRATED TRANSPORT SCHEMES

#### Capital Programme 2016/17 Traffic & Transportation

<b>Casualty Reduction Schemes</b>	£'000
Sevenways	102*
Chorlton Rd	20*
Wythenshawe Road/Old Hall Road	30
<b>Area Parking schemes</b>	
Timperley Village - parking review scheme	10
Urmston Town Centre Parking study	10
Mersey Road area Permit Parking scheme	40
North Altrincham Parking Scheme	25
Zone A Event Day Parking study	17
Timperley Metrolink Station Area Parking Scheme	25
<b>Traffic Management Minor Works</b>	
Stretford Road, Urmston	20
Other schemes yet to be identified	45
<b>Traffic Regulation Order Programme</b>	
List of 36 individual TRO's (Appendix AA)	78
<b>Grand Total (Trafford Council £300k and TfGM capital grant £122k)</b>	<b>422</b>

\* Funded via TfGM

## APPENDIX AA

### INTEGRATED TRANSPORT

#### Proposed Traffic Regulation Orders 2017/18

<b>TRO 's - SCHEME NAME &amp; DESCRIPTION 17/18</b>
1. Altrincham Market/PR TRO Works
2. Bowdon Prep School TROs' - Phase 2
3. Oldfield Road/ Medway Crescent/Hartley Road
4. Park Road, Timperley TROs' - Around St Hughs School
5. TROs around Bowdon C of E school
6. Bowfell Road / Craig Avenue, Urmston
7. Budworth Rd, Sale Moor
8. Atkinson Rd, Sale
9. Davyhulme Rd/Woodhouse Rd/Gleneagles Rd, Davyhulme and Flixton
10. Warwick Road South
11. Goodwood Ave, Sale
12. Oldfield Brow Primary School
13. Wynstay Rd
14. Farndon Close, Sale
15. Ridgeway Road
16. Lyntham Rd/Woodsend Crescent - now linked with Irlam Road
17. Bradfield Rd/Moss Vale Road, Urmston
18. Chassen Rd, Flixton
19. Hope Road, Sale
20. Osborne Terrace, Sale
21. Warbreck Gr/Legh Rd, Sale Moor
22. Briarfield Rd Layby, Timperley
23. School Rd - shared use taxi/bus stand
24. Firs Rd/Sidmouth Rd & Gaydon Rd
25. Various Roads Urmston and Flixton
26. Greatstone/Northumberland
27. Green La, AOM
28. Park Rd/Arthog Rd
29. Timperley Village
30. Melrose Avenue/Poplar Rd, Sale
31. Northenden Rd/Derbyshire Rd
32. Barton Road/The Circle
33. Moorside Road/Roseneath Road
34. Altrincham College of Arts - TROs' and Dropped Kerbs
35. Dairyhouse Lane area, Broadheath
36. Woodbourne Rd, Sale

## **APPENDIX B**

### **HIGHWAY MAINTAINANCE WORKS PROGRAMMES**

**Highways Planned Structural Maintenance Programme 2017-18**

<b>Road Classification</b>	<b>Limits</b>	<b>Scheme Details</b>	<b>Ward</b>
<b>'A' roads</b>			
Washway Road (A56)	Between Park Road scheme and The Avenue	Carriageway resurfacing	Brooklands
<b>'B' &amp; 'C' roads</b>			
Ashburton Road West	Bailey Road to Longbridge Road	Carriageway Resurfacing	Gorse Hill
Ashton Lane	From point 30 metres west of junction with A56 (Washway Road/Cross Street) to point 110 metres west of aforementioned junction.	Carriageway Resurfacing	Sale
Sinderland Road	Mini Roundabout	Carriageway Resurfacing	Timperley
Stockport Road	20m approach and length of railway bridge	Carriageway Resurfacing	Timperley
The junction of Langham Road, Stamford Road, Ashley Road and Marlborough Road	Junction	Carriageway Resurfacing	Bowdon
Moss Vale Crescent	Barton Road to Moss Vale Road	Carriageway Reconstruction	Gorse Hill
Woodsend Road	Phase 3 of 3 - Edisbury Avenue to Roundabout	Carriageway, Footways and Kerbing	Urmston



<b>Unclassified Roads</b>			
Greenside Drive	Whole Length	Footway Resurfacing	Hale Central
Balfour Road	Cul-de-sac - West side of Princess Road only	Carriageway Resurfacing	Urmston
Westinghouse Road Phase 1 of 3	Mosley Road through Fifth Avenue Junction	Carriageway Resurfacing	Gorse Hill
Victoria Road	Whole Length	Carriageway Resurfacing	Urmston
Bosdin Road West	Whole Length	Carriageway Resurfacing	Flixton
Temple Road	Section outside Junior School?	Carriageway Resurfacing	Sale
Balmain Road	Whole Length	Carriageway Resurfacing	Davyhulme West
Bent Lanes	Section around Shipley View Junction	Carriageway Resurfacing	Davyhulme West
Bentinck Road	From Parkfield Road extending approx. 100m	Carriageway Resurfacing	Bowdon
Groby Road	100m into Groby Road from Jct	Carriageway Resurfacing	Bowdon
Stamford Road	Richmond Road junction	Carriageway Resurfacing	Bowdon
Clevedon Ave	Whole Length	Carriageway, Footways and Kerbing	Urmston
Chatsworth Road	Rowley Road to Barton Road	Carriageway Resurfacing	Gorse Hill
Rostherne Avenue	Whole Length	Carriageway Resurfacing	Clifford
Wood Road North	Brooks Road to Upper Chorlton Road	Carriageway Resurfacing	Clifford
Westbourne Road	Derby Road to Winchester Road	Footway Resurfacing	Urmston

Broom Road	Whole length	Carriageway Resurfacing	Hale Central
Deansgate Lane and Tannery Way	Level crossing to Road Narrowing & Tannery Way	Carriageway Resurfacing	Broadheath
Greenwood Street	Localised repairs	Footway replacement	Altrincham

**Highways Planned Structural Maintenance Reserve Schemes 2017-18**

Road Classification	Limits	Scheme Detail	Ward
<b>'B' &amp; 'C' roads</b>			
Dunham Road (A56)	Highgate Road to Regent Road approx.	Carriageway Resurfacing	Bowdon
Barton Dock Road	Approx. 500mm from Park Road junction to Parkway	Carriageway Resurfacing	Gorse Hill
Flixton Road	Newton Road to Victoria Road approx.	Carriageway Resurfacing	Urmston
Urmston Lane	Sandy Lane through Barton Road traffic signal junction	Carriageway Resurfacing	Stretford
Lostock Road B5158	Selected lengths of carriageway	Selected lengths of Carriageway Resurfacing	Davyhulme East
East Union Street	Whole Length	Carriageway Resurfacing	Clifford
<b>Unclassified roads</b>			
Marston Road	Whole Length	Carriageway Resurfacing	Longford
Valley Road	Woodbridge Road to Woodsend Road	Carriageway Resurfacing	Davyhulme West

Delamer Road	The Downs to Cavendish Road	Carriageway Resurfacing	Altrincham/Bowdon
Melville Road	Whole Length	Carriageway Resurfacing	Gorse Hill
Woodhouse Road	Davyhulme Road to Broadway	Carriageway Resurfacing	Davyhulme West
Ashton Avenue	Whole Length	Carriageway Resurfacing	Altrincham
Colwick Avenue	Whole Length	Carriageway Resurfacing	Altrincham
Poplar Avenue	Whole Length	Carriageway Resurfacing	Altrincham
Ollerton Avenue	Whole Length	Carriageway Resurfacing	Clifford
Sandsend Road	Whole Length	Carriageway, Footways and Kerbing	Davyhulme East
Redbourne Drive	Whole Length	Carriageway, Footways and Kerbing	Davyhulme West
Cotswold Avenue	Whole Length	Carriageway Resurfacing	Davyhulme West
Chinley Avenue	Whole Length	Carriageway Resurfacing	Gorse Hill

**Bridges Programme 2017-18**

<b>Site/Bridge</b>	<b>Works</b>
Ashburton Road West Canal Bridge (Phase 2)	Partial infilling and refurbishment
Road Rail Incursion (Dane Road Bridge)	Road rail incursion
Road Rail Incursion (Victoria Road Bridge, Hale)	Road rail incursion
Cornbrook Culvert (Phase 1)	Repairs, manhole installation
Chester Road Subways (Phase 2)	Wingwall repairs
Farm Subway East	Minor refurbishment
Farm Subway West	Minor refurbishment
Britannia Road Arches	Replace or refix loose parapet copings
Moss Lane Retaining Wall	Strengthening and repairs

**Pothole Action Fund Programme – Priority Schemes for First 6 month delivery phase**

Norris Road, Sale (various sections)  
South Downs Road, Hale  
Ashley Road junction Park Road, Hale  
Park Road junction Riddings Road, Timperley  
Davyhulme Road, Davyhulme (various sections)  
Norfolk Gardens, Flixton  
Clarke Crescent, Hale  
Stokoe Ave junction Arcon Place, Altrincham  
Glebelands Road junction Sandwell, Sale  
Oldfield Road. Altrincham (various sections)

## **Preventative Maintenance Programme 2017-18**

### **Bowdon, Priory and Urmston Wards**

#### **Surface Dressing**

Paddock Lane  
Townfield Lane (from HRA 20M away from toll bridge)  
Dunham Road  
Back Lane (pub to bridge)  
Henshall Lane  
Popular Grove  
Melrose Ave  
South Grove  
Glenthorne Grove  
Clifton Road  
Albion Grove  
Broomville Avenue  
Baxter Road  
Marlborough Road  
Montague Road  
Sefton Road  
Linley Road  
Manor Road  
Sefton Crescent  
Dargle Road  
Symonds Road  
George Street  
Ciss Avenue  
Falcon Avenue  
Ashfield Road  
Central Drive  
Dorclyn Avenue  
Jack Lane  
Manor Avenue  
Chassen Road  
Roseneath Road

#### **Micro Asphalt**

Wardle Road

#### **Slurry Seal**

Wardle Road  
Hope Road  
South Grove  
Glenthorne Grove  
Cliffon Road  
Albion Grove  
Broomville Avenue  
Manor Road

## APPENDIX C

### Greenspace Capital Programme 2017-20

Category	Value (£)	Purpose	Rationale for selection /prioritisation
Parks Infrastructure	<b>450,000</b>  2017/18 150,000  2018/19 150,000  2019/20 150,000	To enhance or refurbish existing infrastructure within Trafford Parks, and providing good value. Many schemes help secure match funding.  £226,500 additional S106 Contributions have been matched against these projects so far, bringing total investment to <b>£676,500</b> over three years. This includes 2 Major S106 schemes, Fairywell Brook and Seymour Park.	1. Planned refurbishment as a result of entire facility reaching end of life; 2. Scheme based on public interest/demand and match funding raised from community groups; 3. Availability of other sources of match funding to provide added value to the Council. 4. Consideration is also given to geographical spread of the projects, including previous investment; 5. The classification of the park is also taken into consideration when prioritising new schemes. For Example Longford Park is a borough park, and therefore considered strategically important. Town parks, such as Stamford Park rank more highly than the smaller neighbourhood parks. <b>(For a list of proposed schemes see Appendix D &amp; E)</b>
Parks Gates Phase 2 (Replacements)	<b>20,000</b>	Replacement of play area gates known to cause finger traps.	All play area gates requiring replacement have been identified and will be programmed for replacement over two years, starting with the most heavily used play areas first.
Sale Water Park Use of the EGEI service earmarked reserve	<b>30,000</b>	Install DDA compliant paths to complete wheelchair friendly route / Habitat enhancement	Reserves plus income from Boot Camp licencing will be used to improve the path network to enable site to become a Park Run destination, and enable wheelchair users and mums with prams to complete an off road circular route.
Play Area refurbishment	<b>250,000</b>  2017/18 100,000  2018/19 75,000  2019/20 75,000	Many pieces of play equipment and play surfaces have reached the end of their life and require replacement in order to maintain the high standard of exiting play provision in Trafford and ensure play areas can remain open to the public.  S106 developer contributions of £77,000 are available to support this allocation, bringing the total	The following rationale has been used to determine what features in the 16/17 programme (in order of priority): 1. Replacing kit and surfaces where play areas have been closed, to enable reopening; 2. Where Section 106 monies are available to carry out a comprehensive refurbishment capital monies will be allocated as match funding; 3. Replacing equipment that has already been removed; 4. Replacing surfacing where further deterioration will result in closure/partial closure in the near future and where patching is no longer viable. 5. Where any of 1-4 apply in a park due to be Green Flag judged, they have been automatically included in the programme.

		investment to <b>£327,000</b> over three years.	<b>(For a list of proposed schemes see Appendix D)</b>
<b>Total</b>	<b>750,000</b>	<b>£303,500 S106 Monies ring-fenced for priority projects</b>	
<b>Total</b>	<b>1,053,500</b>		

### Appendix D: Parks Infrastructure projects 2017-20

<b>Scheme</b>	<b>Capital Programme  Allocation (£000)</b>	<b>S106 contributions  (£000)</b>	<b>Notes</b>
Stamford Park  Drainage repairs, alleviation of site flooding problems	65	-	Older kids play area and pedestrian access improvements through car park.
Stamford Park  Tennis Court/ Basketball area refurbishment	10	25	This is a 2016/17 project that has been rolled forward into 2017/18. The amount represents the additional investment required to complete the project. The facility is being extended to enable “short tennis courts” and a rebound wall to be added. The LTA and the Council are seeking to promote family tennis and free coaching as a result of the investment (£2K LTA funding towards Rebound Wall)
Halecroft Park  New Orchard and other planting to increase biodiversity	-	10	Community Grants to be sought to encourage new stakeholder groups within the park
Fairywell Brook  Site access improvements and biodiversity enhancement	-	50	Major scheme approved 22/02/17
Worthington Park Improved Skate Park facility	45	30	
Sale Water Park  Path / habitat improvements to	30	-	£30,000 allocated from the EGEI earmarked reserve and additional revenue secured through boot camp income. Use as match to secure further external

support future activities at this key destination site.			funding via Trafford Countryside management Partnership.
Woodheys Park Woodland improvements	10	-	£10K match external funding secured by FOWP
Oak Road Park New Youth Shelter	5		Match for £5K external grant via FOORP
Lostock Park Youth Shelter	-	4.5	Match for £5K external grant application
Seymour Park Improvements	-	50	Major scheme approved 22/02/17
Phase 1 Replacement of fixed goals with demountable, socket posts in 10 parks:  Kingsway, Oak Road, Hullard, , Longford, Walton, Moor Nook, Stokoe Avenue, Wellfied, Pickering Lodge, Victoria Park	15	17	These locations have the greatest wear around the goal mouths. Phase 2 to be undertaken in Y2 or 3.
Phase 2 Safety gate installation	20		Major scheme approved 22/02/17
<b>TOTAL</b>	<b>200</b>	<b>186.5</b>	<b>386.5K Total</b>
<b>2018/19</b>			
<b>Scheme</b>	<b>Capital Programme Allocation (£000)</b>	<b>S106 contributions (£000)</b>	<b>Notes</b>
John Leigh Park Refurbishment of heritage entrances and paths	-	40	Match for external funding bid (potential to bring forward to 17/18 depending on funding cycle).
Victoria Park heritage gates refurbishment	30		Match for external funding bid
Urmston Meadows Habitat enhancement	25		Match for external funding bid



Longford Park Drainage	80		Investigation works to commence 17/18 to identify requirements
Crossford Bridge  Refurbish fishing pond area for wider community access/use	15	-	Match funding for external funding bid
<b>TOTAL</b>	<b>150</b>	<b>40</b>	<b>£190K total</b> 100% committed. Will review upon further S106 receipts
<b>2019/20</b>			
<b>Scheme</b>	<b>Capital Programme Allocation (£000)</b>	<b>S106 contributions (£000)</b>	<b>Notes</b>
Longford Park, Stretford Locality  Partial tennis court refurbishment	100	-	Partial tennis court refurbishment 19/20 project. S106 contributions available for full refurbishment –currently allocated as match funding for HLF bid. Depending on timing and outcome of the HLF process this could free up this £100K.
Davyhulme Park, Urmston/partington locality  New outdoor sports area	25		Match funding for external bid
Broadway Park, Urmston/Partington Locality  Toddlers cycle path	10		Match funding for external bid
Hullard Park, Stretford Locality  Wildlife pond area improvements	15		Match funding for external bid
<b>TOTAL</b>	<b>150</b>	<b>-</b>	<b>£150K total</b>  100% committed. Will review upon further S106 receipts and emerging priorities

## **APPENDIX E**

Play Area refurbishment programme (\*Commissioned together with other small refurbishments to achieve value for money).

<b>Play Area</b>	<b>Locality</b>	<b>Scheme</b>	<b>Cap Prog (£K)</b>	<b>S106 (£K)</b>	<b>Total (£K)</b>
Navigation Park	South	Refurbishment	10	7	17
Broomwood Park	South	Kit repairs + safety surface	-	10	10*
Pickering Lodge	South	Safety surface	5	-	5*
Timperley Rec	South	Safety Surface and equipment (Jnr)	6	14	20
Wellman Way	South	Safety Surface and equipment	10	10	20
Weathercock Farm Park Phase 1	Sale	Replace play equipment	10	-	10
Moor Nook Park	Sale	New play equipment	9	1	10
Crossford Bridge	Sale	New play equipment	-	9	9*
St James Drive	Sale	Kit replacement/repairs	1	-	1*
Newton Rd	Sale	Safety Surface	4	-	4*
Newcroft	Stretford	Safety surface and multi play unit	-	10	10
Nansen Play area	Stretford	Single item/partial surface replacement	3	-	3*
Victoria Park	Streford	New play facilities	24	-	24
Woodsend Park	Urmston/ Partington		5	3	8*
Cross Lane Park	Urmston/ Partington	Replace vandalised play unit	12	-	12
Lostock	Urmston/ Partington		1	-	1*
Kingsway Park	Urmston/ Partington	New surface and new equipment	-	13	13
<b>TOTAL</b>			<b>100</b>	<b>77</b>	<b>177</b>
2018/19					
Weathercock Farm	Sale	Play area	15	-	15

Park Phase 2		refurbishment			
Gorsehill Phase 2 (This is a reserve in case expected S106 contributions are further delayed. May require bringing forward into 17/18)	Stretford	Play area refurbishment	60	-	60
<b>TOTAL</b>			<b>75</b>	<b>-</b>	<b>75</b>
<b>19/20</b>					
To be allocated after outcome of 17/18 ROSPA reports (play area safety inspection reports)					

APPENDIX F – Corporate Landlord 2017/18

Premise	Value (£,000)	Works Required	Rationale for prioritisation
Ascot House (Adult Social Services)	178	<b>Phase 1 - Enabling</b> Rewire of power, lighting, Emergency Lighting, Fire Alarm, Nurse Call, Door Entry & Intruder Alarm (105k)  New controls, pumps and boilers are required, including a new hot water calorifier. (73k)	<b>Therapy &amp; Rehabilitation Facility</b> The wiring has exceeded its serviceable life. The nurse call system is constantly having faults and the reactive maintenance costs are extremely high. Divided into three phases: Phase 1-Enabling: 2017/18: £105,750 Phase 2-Installation:2018/19: £115,000 The well-being of the patients relies on continuity of service therefore planned preventative replacement of these installations is vital in this facility.  The boilers and controls have reached the end of their serviceable life and replacement is recommended prior to failure and potentially disruption to heating and hot water supply. The well-being of the patients relies on continuity of service therefore the planned preventative replacement of these installations is vital.
Altrincham Crematorium (Cemeteries/ Crematorium)	30	Installation of Fire Alarm including Emergency Lighting	A Risk Assessment has identified the necessity to install a Fire Detection system.
Old Hall Road, Children's Home (Children's Social Services)	28	Replacement Fire Alarm & Emergency Lighting	Replacement of existing obsolete system - if components fail there are no replacements
Hartford Community Centre (Community Building)	19	Installation of a new fire alarm system including Emergency Lighting	A Risk Assessment has identified the necessity to install a Fire Detection system.
Shawe Hall Community Centre (Community Building)	19	Installation of a new fire alarm system including Emergency Lighting	A Risk Assessment has identified the necessity to install a Fire Detection system.
Flixton House (Community Building)	260	Phase 1 Internal refurbishment of Listed Building.  Phase 2 External repairs to Listed Building	Phase 1 This 17/18 funding will be added to initial funding in 16/17 Capital Programme of £277k for internal refurbishment.  Phase 2 (18/19) £431,000 External repairs to windows, doors & kitchen ventilation.
Jubilee Centre (Community Building)	33	External minor refurbishment works.	Trafford Council have agreed to fund urgent minimum repair and maintenance requirements necessary to keep the premises in a safe and watertight condition for a two year period: Minor works to external façade, new doors to main entrance, patch repairs to car park, pruning of vegetation, white lining, replacement kitchen floor.

Premise	Value (£,000)	Works Required	Rationale for prioritisation
Watling Gate (Let Estate)	63	Ensuring protective enclosure to Listed Building	Remove existing damaged plastic sheeting and enclose building in rigid corrugated sheeting, to protect while external funding is obtained.
Woodheys Park Pavilion	5	Convert water tanks to mains and fit new electric water heater	The water tank presents a Legionella Risk and removal is recommended prior to conversion to mains fed supply.
Football changing rooms with showers (15nr) (Parks With Buildings)	74	Remove the showers and provide toilet facilities only (subject to point made at 4.3e)	Each of the football changing rooms has either gas or electric showers, but most don't appear to be used. To minimise the legionella risk these showers are flushed every week. Some of the gas/electric showers don't have timers therefore are on 24/7 incurring utility costs. It is recommended that all gas fired appliances, electric cylinders, water tanks, showers are removed. The building would be left with toilet and hand wash facilities only. This would reduce the legionella risk and save circa £15k per annum in legionella and boiler servicing costs. Further savings would be made on the utilities. A consultation with Trafford Leisure and users is recommended prior to removal of the showers.
DDA (Let Estate)	105	Remedial DDA compliance works (Statutory Duty)	Works required to comply with DDA legislation.
Sale Waterpark (Let Estate)	36	Replacement Fire Alarm	The existing fire alarm installation is non-compliant.
<b>Total</b>	<b>850</b>		