

TRAFFORD COUNCIL

Report to: Executive 19 March 2018
Council 21 March 2018

Report for: Decision

Report of: Executive Member for Highways, Parks and Environmental Services

Highways Capital Programme 2018/19

Summary

This report sets out the schemes proposed under the highways capital programme for the 2018/19. These have been identified as priorities for the next financial year.

A list of reserve schemes has also been prepared; with the intention of this being called upon in the event of underspend due to efficiencies or reprogramming. This will ensure capital funds are fully committed in order to maintain the standard of the asset portfolio.

The report sets out additional capital investment in maintaining highways, and includes details of updated prudential indicators.

Recommendations

That the Executive:

1. Approve the allocation of the approved highways programme as set out in the appendices to this report;
2. Approves the addition of £17m additional expenditure, including £5.9m in 2018/19. A further investment of £5.5m and £5.6m in 2019/20 and 2020/21 respectively, subject to resource availability to be assessed as part of the budget setting process for 2019/20.
3. Delegates authority to the Acting Corporate Director, EGEI to make subsequent minor changes to the above agreed programmes.
4. Recommends that Council approves the additional expenditure of £17m, financed from borrowing £16.6m and one-off contributions as detailed in the report over the next three years and the updated prudential indicators as included in Appendix I.

Contact person for access to background papers and further information:

Name: Melissa Wise

Telephone No: 07966 440625
 Background Papers: None

Implications:

Relationship to Policy Framework/Corporate Priorities	This report relates to the corporate priority for economic growth and development.
Financial	Total capital expenditure in 2018/19 of £9.788m to be financed by a mix of prudential borrowing, capital grants and one-off contributions.
Legal Implications	No direct implications.
Equality/Diversity Implications	No direct implications.
Resource Implications e.g. Staffing / ICT / Assets	No direct implications.
Risk Management Implications	No direct implications.
Health & Wellbeing Implications	No direct implications.
Health and Safety Implications	The improvements proposed will improve safety for all highway users.

1.0 BACKGROUND

- 1.1 At its meeting on the 21st February 2018 the Council approved the capital budget for 2018/19. That budget included £3.2m each year for highways maintenance in 2018/19 to 2020/21 and referred to a strategy that was being prepared to address the current condition of the highway network.
- 1.2 This review, which has been undertaken in line with the adopted Highways Infrastructure Asset Management Plan (HIAMP) has now been completed, alongside an assessment of funding availability. In consequence a HIAMP investment fund has been established, providing an additional £17m investment in highways over the next three years, with £5.9m in 2018/19, £5.5m in 2019/20 and £5.6m in 2020/21.
- 1.3 Following a review of resources there is scope to undertake this additional investment in the highway network during 2018/19 to be financed by a combination of revenue resources to support new borrowing of £5.5m supplemented by a one-off contribution of £0.4m from the One Trafford Partnership contract during 2018/19. The borrowing costs, estimated at £688k a year over the next 10 years to be paid for by reducing the annual highway maintenance revenue expenditure by £97k and £591k from contingency budgets. The investment in later years will be financed from prudential borrowing but this will not be committed until the impact on the revenue budget is considered as part of the annual budget setting process for 2019/20 and 2020/21.

- 1.4 This additional borrowing will require approval by Council.
- 1.5 The proposed Highways Capital Programme for 2018/19 includes the following items:
- A total of £0.300m of Trafford Council resources has been allocated for Integrated Transport.
 - A total of £9.488m has been allocated for Highway Maintenance and street lighting for 2018/19. This comprises
 - £1.873m of DfT 'Needs' funding
 - £0.390m of DfT 'Incentive' funding
 - £0.175m of DfT Pothole Action funding
 - £7.050m of Trafford Council resources (£0.750m for additional carriageway repairs, £5.900m of HIAMP investment funding, and £0.400m for street lighting columns structural repairs).

2.0 HIGHWAYS CAPITAL PROGRAMME

Integrated Transport

- 2.1 The Council has allocated a budget of £300,000 for Integrated Transport for 2018/19 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 to 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. Over previous years Trafford have benefited from being successful with bids to the GM Casualty Reduction Partnership which has resulted in schemes being introduced at Woodlands Parkway, Sevenways and Upper Chorlton Rd/ Kings Rd...

- 2.3 TfGM will not be requesting applications for funding during 2018/19, and therefore, there will not be any new Partnership funded road safety/casualty reduction schemes to commence during 2018/19.
- 2.4 As a result of this reduction in funding it is proposed to introduce one Casualty Reduction Scheme at the A56 junction of Avondale Road Stretford funded from 2018/19 Capital Programme. This scheme is considered to be the best fit option, in terms of its ranking within the scheme priority matrix, and the funding

available. A feasibility study was undertaken during 2017/18, and it is proposed to introduce extra road markings to create a right-turning pocket at this location. There are a small number of schemes that rank higher in the matrix than this site, however, they would cost considerably more to implement. Additionally, three feasibility studies will be undertaken in preparation for delivery in 2019/20.

Driver Feedback signs

- 2.5 Trafford have six Driver Feedback signs that provide drivers with speed information when they are travelling too fast. These signs are moved around the Borough on a priority basis. These devices provide both a visible deterrent to alter driver behaviour, as well as enhance local community confidence that their concerns once aired are then followed up with visible action. The signs can be set to operate at specific periods, for example, rush hour times to help target vulnerable locations such as schools. This type of sign is ideal for use in conjunction within school zones as it reinforces the speed limit and alerts drivers to check their speed; dropping the average driving speed by 1mph reduces accidents by 5%.

Appendix A provides estimated costs.

Area Parking Schemes

- 2.6 The number of requests for Area Parking Schemes is very high, and the list of requests requires management to ensure fairness. Currently all requests for Area Wide Parking Schemes are assessed through a matrix system to assist in prioritisation. The list of future requests will continue to be prioritised for introduction over forthcoming years, and agreed with the Executive Member. During 2017/18, four feasibility studies were commissioned:

- Timperley Village - Parking study
- Urmston Town Centre Parking study
- North Altrincham Parking Scheme
- Zone A Event Day Parking study

- 2.7 For the 2018/19 financial year, it is proposed to take forward the following schemes:

- North Altrincham Parking Scheme (including Roberts House Implementation)
- Timperley Village – Implementation

The studies for Urmston and Zone A Event Day Parking will be placed in abeyance for future funding.

See Appendix A estimated costs.

Traffic Regulation Order Programme

- 2.8 The volume of requests for small Traffic Regulation Orders (TRO's) is large and requested measures can vary from a small TRO 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 B, a reserve is included in Appendix BB.

Traffic Management Minor Works

- 2.9 The Traffic & Transportation Group receive a large 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. Requests are generally small in nature e.g. the introduction of a new drop crossing to assist wheelchair access. There are 23 individual minor schemes identified within Appendix C, with costs totalling £50,000.

Electronic Vehicle Charging Points

- 2.10 The UK is undergoing a period of change in the way we power our motor vehicles, providing significant opportunities for the UK to grow its economy, and improve our environment. A government objective is that by 2050, almost every car and van in the UK will be zero emission, with the UK at the forefront of their design, development and manufacture, making us one of the most attractive locations for zero emission vehicle-related inward investment in the world.
- 2.11 The purpose of the electric vehicle charging point scheme is to increase the availability of on-street charging points in residential streets, where off-street parking is not available, thereby ensuring that off-street parking is not a pre-requisite for realising the benefits of owning a plug-in electric vehicle.
- 2.12 As part of a range of congestion initiatives currently being considered within the Borough, an application for grant funding is to be made to the Office of Low Emission Vehicles [OLEV] from their 2018/19 budget allocation, to cover the cost of introducing charge points within Trafford. OLEV will fund 75% of the capital costs of introducing the charging points. The costs identified within Appendix A will cover the design/implementation and the 25% match funding for the grant.

3.0 Highway Maintenance

- 3.1 The rationale for investment in roads and bridges is 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.

- 3.2 To ensure the available funding is used optimally, the 2018/19 planned structural and preventative maintenance programmes are the result of an 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. In cases where this feedback related to localised defects, a full highway improvement 'scheme' was not deemed to be required, but the sites in question will be considered for works as part of the 2018/19 programme of localised patching.

Preventative Maintenance/ HIAMP Strategy

- 3.3 In previous years, the preventative maintenance works were based on a seven year rolling programme (i.e. each ward being considered every seven years), with three wards being treated each year. However, in 2018/19 and subsequent years, preventative maintenance schemes will be carried out throughout the borough on the basis of need in accordance with the Council's adopted Highways Infrastructure Asset Management Plan (HIAMP).
- 3.4 Our strategy in Highways Asset management is to follow a 'whole life cycle' approach through a modelling system which sets out a strategic maintenance plan based on the most effective use of capital investment to sustain the condition of the Highways asset to a satisfactory condition for the longest timescale possible. This also ensures cost efficiency and optimum allocation and realisation of our resources.

Road Condition Classification v Additional Proposed spend

- 3.5 In the previous three years (15-16 / 16-17 / 17-18), Trafford have invested an average of 5.2ml per year in our Highways asset which has equated to a total of 1.928 ml per annum solely in Highway related repair, resurfacing and upgrade. The proposal contained within this report shows an increase on average yearly investment to 10ml per annum for the next three years (18/19 / 19-20 / 20-21). This will equate to a total of 7.705 ml per year spent solely on highway related repair, resurfacing and upgrade. The proposed increase aligns to the investment required to stop a year on year deterioration previously seen within our network condition, and increase the overall road condition classification.
- 3.6 Road Condition Classification status is Red / Amber / Green. Through the HIAMP strategy a focus is put on reconstructive maintenance carried out on the Amber Network asset classification. This prolongs the life of the asset and aligns to the 'Whole life cost' strategy.
- 3.7 Appendix J shows the road condition classification status on all roads and subsequent deterioration of the Network condition if Trafford Council continue to invest an average of £5.2m in Highways in the forthcoming years, which

equates to a total of £1.928m per annum solely on Highway repair, resurfacing and upgrade.

Appendix K shows the road condition classification status on all roads if the proposed additional £17m investment is approved for years 1-3 in a forward programme (18-19 / 19-20 / 20-21). Meaning an average total of £10m per annum in the aforementioned three year period which equates to a total of £7.705m per annum spent solely on Highway repair, resurfacing and upgrade.

The Bridges Programme

- 3.8 The bridges programme is based on the analysis of general inspection and principal inspection findings by officers. Scheme details are summarised in Appendix E.

Scheme Programmes

- 3.9 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. Numerous factors influence the detailed programme, and this is continuously reviewed and updated throughout the year. These factors include, but are not limited to:

- stakeholder consultation on construction phasing and traffic restrictions;
- coordination with statutory undertakers that may have works planned;
- Development of a detailed design for each scheme, which can affect individual scheme durations, working methods and traffic management requirements.

- 3.10 Table 1 below gives the breakdown by service area of the approved highways maintenance capital programme budget of £9.488m. The detailed programmes are included in Appendices D - H . The budget of £9.488m includes a mix of external capital grants (£1.873m of DfT 'Needs' funding, a £0.390m DfT Incentive Fund award based on Trafford's compliance with the Band 3 requirements of 'Highways Maintenance Incentive Programme', a £0.175m DfT Pothole Action Fund allocation). In addition internal resources from a mix of prudential borrowing and capital receipts (£5.900m HIAMP investment fund, £0.750m of additional investment from the capital programme and £0.400m funding for street lighting structural testing and repairs)

The Pothole Action Fund

- 3.11 In addition to the planned maintenance allocation, the Council has received an improved DfT Pothole Action Fund allocation of £0.175m. This will be used to repair and prevent potholes, restore the integrity of road surfaces, and prolong the life of carriageways. A detailed programme for the delivery of this work is

being developed, based on the use of a combination of thermal road repair methods and traditional patching techniques.

3.12 Works will commence in April 2018, and each month a rolling programme of intervention will be developed based on the latest carriageway condition data and visual inspection reports. The primary focus of this work is to address significantly deteriorated road surfaces that are problematic, but which do not meet reactive maintenance intervention thresholds. This will significantly improve road surface quality and prolong the life of the affected carriageways. On completion of the programme, a delivery report will be published on the Trafford Council website, in accordance with the conditions of the DfT Pothole Action Fund.

3.13 Trafford has a legacy of an inappropriate variety of trees in highway verges (forest-type trees). Provision has been made of £0.120m to enable the street tree removal programme to continue. The roots of such trees can cause significant damage to carriageways and footways, and can severely restrict pedestrian access on footways. The works identification process considers the benefits of damage prevention versus the amenity value of the tree on a case-by-case basis.

4. Other Options

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

5.0 Consultation

5.1 Consultation will take place with ward members on the delivery of schemes in their area.

6.0 Reasons for Recommendations

6.1 Ongoing capital investment ensures the protection and improvement 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 and priorities.

Key Decision: Yes

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

Finance Officer Clearance GB
Legal Officer Clearance JL

CORPORATE DIRECTOR'S SIGNATURE

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

Table 1: 2018/19 budget allocation by service area

Service Area	Budget Allocation (£'000)
Roads (including pothole repair)	
Structural maintenance (see Appendix H)	936
Preventative maintenance (see Appendix H)	869
Roads Programme (see Appendix D)	630
HIAMP Investment Prog (see Appendix H)	5900
Sub total	8335
Bridges (see Appendix E)	
Schemes	305
Inspections	72
Advanced design of 2019-20 schemes	30
Road-rail incursion study	15
Sub total	422
Cycleways and footways (see Appendix F)	
Cycleways	81
Footways	163
Public Rights of Way	27
Sub total	271
Street lighting (see Appendix G)	460
Total	9488

APPENDIX A

INTEGRATED TRANSPORT SCHEMES

Capital Programme 2018/19
Traffic & Transportation

£000s

Casualty Reduction Schemes	
Six speed reduction signs to be positioned around the Borough	30
Feasibility Study - Marsland Road/ Washway Road	3
Feasibility Study - John Gilbert Way/Wharfside way	3
Feasibility Study - Seymour Grove / Upper Chorlton Road	3
A56 junction of Avondale Road Stretford	15
Area Parking schemes	
North Altrincham Parking Scheme (Implementation)	70
Timperley Village (implementation)	26
Traffic Management Minor Works	
List of 23 Schemes identified (Appendix C)	50
Electronic Vehicle Charging Points	20
Traffic Regulation Order Programme	
List of 12 individual TRO's (Appendix B)	80
Total	300

APPENDIX B

INTEGRATED TRANSPORT

Proposed Traffic Regulation Orders 2018/19

Priority	Road Name/s	Est scheme cost £000
1	High Elm Road: Elm Ridge School (High Elm Drive, Elm Ridge Drive, High Elm Road between Ravenswood and Tithebarn)	10
2	Woodbourne Road, Sale (to include Framingham road) (linked with Wenlock Road)	7.5
3	Brook Lane/Moss Lane junction, Timperley	5
4	Chorlton Road/ Bold St jct, Old Trafford (Linked with Tamworth Towers)	5
5	Vicarage Lane (Outside Co-op)	7.5
6	Flixton Road/Western Road junction, Flixton (linked with Ambleside Road & Rothiemay Road)	5
7	Ayres Road (Between Northumberland Road and Shrewsbury Street) All Ayres Road side roads to be considered as there have been requests from Reynold Road, Morland Road, Walter Street, Lindum Ave, St John's Rd, Henrietta Street, Carlton Street, Alphonsus Street, Powell Street, Milner Street, Darnley Street, Premier Street, Prestage Street, Albion Street, Stamford Street.	7.5
8	Hayeswater Road/Davyhulme Road, Davyhulme	5
9	Turner Drive/Stretford Road (linked with Westwood Avenue & Gilpin Road)	5
10	Grove Lane, Hale - between Moss Lane and Delahays Road	10
11	Broad Lane, Hale - at its junction with Hale Road Carlton Road, Hale - Junction protection for school pick up and drop off	5
12	Heyes Lane / Langham Grove, Timperley and Heyes Lane / Trafford Drive and Heyes Lane / Denson Road	7.5
	Total	80

APPENDIX BB

INTEGRATED TRANSPORT

Reserve Traffic Regulation Order list

Priority	Road name/s
13	Campbell Rd/Raglan Rd
14	Davyhulme Road East
15	Walton Road, Sale
16	Georges Road and The Grove, Sale
17	Beeston Avenue, Altrincham (Stockport Road end). St Leonards Drive area. Beeston Avenue/Stockport Road jct & Beeston Ave/Wvale Road junction.
18	Priory Rd jct Dane Rd
19	Rye Bank Road, Firwood
20	Wansbeck Close/Edge Lane, Stretford
21	Fownhope Road. (Also request for Fownhope Ave opp Kilworth Ave, o/s No 15. r
22	Clover Road / Green Lane North, Outside Cloverlea School - now to include Green Lane north / Haydock Drive

APPENDIX C

INTEGRATED TRANSPORT

Proposed Minor Works identified scheme list 2018/19

Priority	Road Name/s	Est scheme cost £000
1	Vicarage Lane, Bowdon – Bollards Outside Co-op	1.5
2	Stamford New Road, Altrincham - Dropped Crossings	4.5
3	Lynwood Grove/Broad Road - Dropped Crossing	0.8
4	Moss lane - Barkers Lane, Sale. Dropped pedestrian crossing	1.8
5	Flixton Road, Urmston Outside Flixton Education Centre	1.65
6	Flixton Rd/Grosvenor Rd - Urmston - Dropped Crossings	1.1
7	Flixton Rd/Wycliffe Rd - Urmston - Dropped Crossings	1.1
8	Flixton Rd/Princess Rd - Urmston - Dropped Crossings	1.1
9	127 Firs Road, Sale - Dropped Crossing	1
10	Winchester Road, Stretford - Bollards	1
11	Sapling Grove - Dropped Kerb	0.85
12	Guardrail outside Manor Academy, Sale	1.5
13	Oxford Road, Altrincham - Dropped Kerbs	3
14	Ashley Road/Seddon Rd, Hale - Build-out and Bollards	4.5
15	York Road/Atkinson Road junction, Sale	1
16	Humphrey Lane Urmston - Amendments to Road Hump	3.6
17	Warwick Road South, Old Trafford - Dismount Cyclists	0.8
18	Washway Road, Sale - Speed calming in the laybys	5
19	Heys Lane/Park Road Timperley	4
20	Windsor Avenue/ Glebelands Road	0.5
21	Kenilworth Road, Sale - Two Road Name Plates on either side of road	1
22	183 Woodsend Rd, Urmston	2
23	Carrington Road near Parsonage Road - Request for refuge	6.7
	Total	50

APPENDIX CC
INTEGRATED TRANSPORT
Reserve Minor Works list

Number	Road Name/s	Est scheme cost £000
1	Kenmore Road, Sale	0.6
2	On street Cycle Parking - Old Trafford	5
3	Wellfield Lane, Hale (Wellgreen)	6

Appendix D – 2018/19 Roads Programme

Item	Budget £000	Ward	Notes
Miscellaneous			
Surveys	70	All	Higher than usual budget assigned in 2018-19, to get initial condition data to a good standard.
Incentive fund requirements	15	All	To fund cost of completing all actions needed to evidence Band 3 status to DfT.
Drainage	100	All	Gully dig-downs and/or higher pressure jetting.
Tree resolution	120	All	Budget set-aside to supplement any schemes below that incur higher costs due to tree issues.
Patching and pothole repair	250	All	Repair of localised defects (including potholes), using a combination of thermal road repair techniques and traditional methods.
Advanced design	75	Various	To enable advanced design work to be completed, so 2019/20 Q1 schemes can commence at the start of the next financial year.
Total	<u>630</u>		

Appendix E – 2018/19 Bridges Programme

Item	Budget £000	Ward	Notes
Inspections			
Principal Inspections	55	Various	Mandatory 6-yearly inspections
General Inspections	17	Various	Mandatory 2-yearly inspections
Maintenance			
Barton Dock Road Bridge	79	Davyhulme East / Gorse Hill	Pigeon spikes, concrete repairs, replace VRS, sealant replacement
Kingsway Subway	60	Stretford / Longford	Concrete repairs, general refurbishment
Crossford Old Bridge	95	Ashton upon Mersey / Stretford	Concrete repairs
Warburton Bridge	29	Bowdon	Masonry and approach pedestrian fencing repairs
Minor remedial works	32	Various	Brook Close Bridge – Repair parapet Long Footbridge – Repair / replace joints, surfacing, damaged mesh Wharfside Way Canal Bridge – Expansion joints, pedestrian barriers
Miscellaneous			
Road rail incursion plan	15	All	Risk assessment and action plan to manage road-rail incursion risk.
Asset management	10	All	Transition to PONTIS electronic asset management database.
Advanced design of 2019-20 schemes	30	Altrincham / Hale Central / Bucklow-St. Martins	Design of strengthening and/or remedial works for Denmark Street Railway Bridge and Flixton Bridge (subject to conclusion of 2017-18 assessments).
Total	422		

Appendix F – 2018/19 Footways & Cycleways Programme

Item	Budget £000	Ward	Notes
Public Rights of Way			
Resurfacing and new signs	27	Various	Resurfacing and installation of new signs.
Footways			
Resurfacing	163	Various	Specific maintenance scheme(s) TBC, as currently awaiting analysis of latest condition data following recent condition surveys.
Cycleways			
Resurfacing	81	Various	Specific maintenance scheme(s) TBC, pending consultation with Trafford Cycle Forum.
Total	271		

Appendix G – 2018/19 Street Lighting Programme

Item	Budget £000	Ward	Notes
Routine maintenance	60	All	Due to recent LED upgrade programme, routine maintenance need is minimal.
Structural testing	400	All	Structural testing of old lighting columns, and replacement where necessary.
Total	460		

Appendix H Highways Capital Programme 2018/19 - Including Additional Investment

Schemes delivered under standard Capital programme budget

Road Name	Scheme Estimate	Street	Ward	Proposed Treatment
Lawrence Road	£231,000	Lawrence Road	Altrincham Ward	Carriageway reconstruction
Colwick Avenue	£44,000	Colwick Avenue	Altrincham Ward	Carriageway reconstruction
Navigation Road	£28,000	Navigation Road	Altrincham Ward	Partial carriageway reconstruction and surface dressing treatment as req.
York Avenue	£38,000	York Avenue	Ashton upon Mersey Ward	Carriageway reconstruction
Dunham Road	£193,000	Dunham Road	Bowdon Ward	Carriageway reconstruction
Woodhouse Lane (Phase 1)	£208,000	Woodhouse Lane	Bowdon Ward	Carriageway reconstruction
South Road	£30,000	South Road	Bowdon Ward	Carriageway reconstruction
Bexley Close	£14,000	Bexley Close	Davyhulme East Ward	Carriageway reconstruction
Mosley Road (Phase 1)	£154,000	Mosley Road	Gorse Hill Ward	Carriageway reconstruction
Mosley Road (Phase 2)	£158,000	Mosley Road	Gorse Hill Ward	Carriageway reconstruction
Carrington Lane (Phase 1)	£241,000	Carrington Lane	St. Mary's Ward	Partial carriageway reconstruction and surface dressing treatment as req.
Coppice Avenue	£92,000	Coppice Avenue	St. Mary's Ward	Partial carriageway reconstruction and surface dressing treatment as req.
Old Hall Road	£115,000	Old Hall Road	Sale Moor Ward	Partial carriageway reconstruction and surface dressing treatment as req.
Northenden Road	£40,000	Northenden Road	Sale Moor Ward	Partial carriageway reconstruction and surface dressing treatment as req.
Westwood Road	£87,000	Westwood Road	Stretford Ward	Partial carriageway reconstruction and surface dressing treatment as req.

				req.
Belgrave Road	£54,000	Belgrave Road	Priory Ward	Partial carriageway reconstruction and surface dressing treatment as req.
Stretford Road	£40,000	Stretford Road	Urmston Ward	Carriageway reconstruction
Ellaston Drive	£38,000	Ellaston Drive	Urmston Ward	Carriageway reconstruction
Total for design and construction	£1,805,000			

List of schemes to be delivered with the additional Investment of £5.9m with contingency

Road Name	Scheme Estimate	Street	Ward	Proposed Treatment
Grosvenor Road	£282,000	Grosvenor Road	Altrincham Ward	Carriageway reconstruction
Post Office Street	£13,000	Post Office Street	Altrincham Ward	Carriageway reconstruction
Seamons Road (Canal Bridge Section)	£10,000	Seamons Road	Altrincham/Broadheath Wards	Carriageway reconstruction
Ashley Road	£405,000	Ashley Road	Bowdon Ward	Carriageway reconstruction
School Lane	£321,000	School Lane	Bowdon Ward	Partial carriageway reconstruction / patching and surface dressing treatment as req.
Barns Lane	£103,000	Barns Lane	Bowdon Ward	Carriageway reconstruction
Brookheys Road	£77,000	Brookheys Road	Bowdon Ward	Carriageway reconstruction
Carrgreen Lane	£26,000	Carrgreen Lane	Bowdon Ward	Carriageway reconstruction
Rochester Drive	£4,000	Rochester Drive	Broadheath Ward	Carriageway reconstruction
Kings Road (Phase 1)	£256,000	Kings Road	Clifford Ward	Partial carriageway reconstruction and surface dressing treatment as req.
Kings Road (Phase 2)	£256,000	Kings Road	Clifford Ward	Partial carriageway reconstruction and surface dressing treatment as req.

				req.
Lostock circle M60 Junction 9 roundabout (Phase 1)	£256,000	Lostock Circle	Davyhulme East Ward	Partial carriageway reconstruction of roundabout
Kingsway Park	£199,000	Kingsway Park	Davyhulme East Ward	Carriageway reconstruction
Amersham Close	£74,000	Amersham Close	Davyhulme East Ward	Carriageway reconstruction
Delbooth Avenue	£65,000	Delbooth Avenue	Davyhulme West Ward	Carriageway reconstruction
Barton Dock Road	£320,000	Barton Dock Road	Gorse Hill Ward	Carriageway reconstruction
Westinghouse Road	£192,000	Westinghouse Road	Gorse Hill Ward	Carriageway reconstruction
Wellfield Lane	£29,000	Wellfield Lane	Hale Barns Ward	Carriageway reconstruction
Hasty Lane	£205,000	Hasty Lane	Hale Barns Ward	Carriageway reconstruction
Chapel Lane	£88,000	Chapel Lane	Hale Barns Ward	Carriageway reconstruction
Hale Road	£205,000	Hale Road	Hale Central Ward	Carriageway reconstruction
Sir Matt Busby Way	£192,000	Sir Matt Busby Way	Longford Ward	Carriageway reconstruction
Great Stone Road	£147,000	Great Stone Road	Longford Ward	Carriageway reconstruction
Gorse Crescent	£64,000	Gorse Crescent	Longford Ward	Carriageway reconstruction
Marsland Road	£77,000	Marsland Road	Priory Ward	Carriageway reconstruction
Chester Road	£256,000	Chester Road	Stretford Ward	Carriageway reconstruction from M60 to Stretford Mall
Derbyshire Lane	£256,000	Derbyshire Lane	Stretford Ward	Carriageway reconstruction
Moss Lane (Phase 1)	£320,000	Moss Lane	Timperley Ward	Carriageway reconstruction
Moss Lane (Phase 2)	£315,000	Moss Lane	Timperley Ward	Carriageway reconstruction
Tulip Drive	£13,000	Tulip Drive	Timperley Ward	Carriageway reconstruction
Total	£5,026,000			
Contingency Value	£874,000			
Total Value	£5,900,000			

Appendix I - Prudential and Local Indicators – Estimates 2018/21

Includes Additional Highway Maintenance Investment (£17.0m)

Capital Prudential Indicators	2017/18 Revised £m	2018/19 Estimate £m	2019/20 Estimate £m	2020/21 Estimate £m
Capital Expenditure: General Programme Investment Strategy	59.12 295.00	60.32 5.00	67.26 0.00	29.07 0.00
Capital expenditure - the table above shows the estimated capital expenditure to be incurred for 2017/18 and the following three years.				
Capital Financing Requirement as at 31 March	447.94	468.62	477.67	478.31
Capital Financing Requirement (CFR) - this reflects the estimated need to borrow for capital investment (i.e. the anticipated level of capital expenditure not financed from capital grants and contributions, revenue or capital receipts).				
Financing Cost to Net Revenue Stream	5.5%	6.7%	6.2%	8.0%
Financing costs to net revenue stream - this indicator shows the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the Council's net revenue stream. The movement from 2019/20 to 2020/21 reflects a change to the Minimum Revenue Provision calculation in respect of the completion of Investment Fund Reserve.				
Incremental Impact on Band D Council Tax (£)	0.00	0.00	0.00	0.00
Incremental impact on band D council tax – reflects the incremental impact on the Council Tax arising from new borrowing undertaken in order to finance the capital investment decisions taken by the Council during the budget cycle. The figures above reflect that any additional borrowing is supported by revenue savings or external support.				

All the indicators are monitored on a regular basis. If the situation arises that any of the prudential indicators appear that they will be breached for a sustained period, then this will be reported to the Council at the earliest opportunity.

Appendix J

Figure 2 Model Run 1: Current Budget with No Additional Investment Whole Life Cost Model Budget Scenario 1		
Budget (input) 2018/19 - £1,928,000 2019/20 - £1,928,000 2020/21 - £1,928,000 2021/22 - £1,928,000 2022/23 - £1,928,000 2023/24 - £1,928,000 2024/25 - £1,928,000 2025/26 - £1,928,000 2026/27 - £1,928,000 2027/28 - £1,928,000	Modelling Maintenance Strategy Additional Investment: £ none. Investment Strategy: Whole Life Cost (consistent with HIAMP) Notes: The Whole Life Cost approach assumed in this model run represents the likely network condition in the event that Trafford adopt the most effective maintenance investment strategy in line with the good practice outlined in the latest HIAMP.	
Network Condition		
A Roads	130-01 	Percentage in RED 2018/19 – 4.9% 2019/20 – 4.9% 2020/21 – 5.3% 2021/22 – 5.5% 2022/23 – 5.5% 2023/24 – 5.5% 2024/25 – 5.7% 2025/26 – 6.3% 2026/27 – 6.7% 2027/28 – 7.1%
B and C Roads	130-02 	Percentage in RED 2018/19 – 4.4% 2019/20 – 3.9% 2020/21 – 4.6% 2021/22 – 5.0% 2022/23 – 5.1% 2023/24 – 4.8% 2024/25 – 4.6% 2025/26 – 4.6% 2026/27 – 4.7% 2027/28 – 5.0%
Unclassified Roads	BVPI224b 	Percentage in RED 2018/19 – 6.1% 2019/20 – 6.4% 2020/21 – 6.3% 2021/22 – 5.9% 2022/23 – 5.7% 2023/24 – 5.5% 2024/25 – 6.8% 2025/26 – 7.1% 2026/27 – 12.2% 2027/28 – 13.3%

Appendix K

Figure 4
Model Run 3: Current Budget with £17M Investment
 Investment spread over 3 years with £1M per annum ringfenced for stakeholder requests.
 Whole Life Cost Model (Budget Scenario 2)

<p>Budget (input)</p> <p>2018/19 - £5,928,000 2019/20 - £5,928,000 2020/21 - £5,128,000 2021/22 - £1,928,000 2022/23 - £1,928,000 2023/24 - £1,928,000 2024/25 - £1,928,000 2025/26 - £1,928,000 2026/27 - £1,928,000 2027/28 - £1,928,000</p>	<p>Modelling Maintenance Strategy</p> <p>Additional Investment: £17M including ringfencing (in years 1 to 3).</p> <p>Investment Strategy: Whole Life Cost (consistent with HIAMP)</p> <p>Notes: The Whole Life Cost approach assumed in this model run represents the likely network condition in the event that Trafford adopt the most effective maintenance investment strategy in line with the good practice outlined in the latest HIAMP.</p>	
<p>Network Condition</p>		
<p>A Roads</p>	<p style="text-align: center;">130-01</p>	<p>Percentage in RED</p> <p>2018/19 – 4.9% 2019/20 - 4.2% 2020/21 - 3.3% 2021/22 - 3.1% 2022/23 - 3.3% 2023/24 - 3.2% 2024/25 - 3.6% 2025/26 - 3.5% 2026/27 - 3.1% 2027/28 - 2.9%</p>
<p>B and C Roads</p>	<p style="text-align: center;">130-02</p>	<p>Percentage in RED</p> <p>2018/19 – 4.4% 2019/20 - 3.2% 2020/21 - 3.2% 2021/22 - 3.1% 2022/23 - 3.4% 2023/24 - 3.0% 2024/25 - 2.7% 2025/26 - 2.3% 2026/27 - 2.0% 2027/28 - 1.9%</p>
<p>Unclassified Roads</p>	<p style="text-align: center;">BVPI224b</p>	<p>Percentage in RED</p> <p>2018/19 – 6.1% 2019/20 - 4.7% 2020/21 - 3.4% 2021/22 - 2.4% 2022/23 - 2.0% 2023/24 - 1.9% 2024/25 - 2.5% 2025/26 - 3.0% 2026/27 - 5.1% 2027/28 - 5.8%</p>