

TRAFFORD COUNCIL

Report to: Executive
Date: 21 June 2021
Report for: Decision
Report of: Executive Member for Environment and Regulatory Services

Report Title

Capital Programme 2021/22 – Scheme Approvals

Summary

This report seeks to update members in more detail of what schemes are being proposed as part of the current capital programme that includes

1. Updated list of highway capital works following a revised capital allocation via TfGM in February 2021.
2. Breakdown of works to be progressed as part of the parks and greenspace capital allocation.
3. Breakdown of works to be progressed as part of the traffic and transportation TfGM allocation.

Recommendation(s)

The Executive is recommended:

- To approve the works programmes associated with the allocation of capital funds for 2021/22 as outlined at Appendix A, B, C and D of this Report.

Contact person for access to background papers and further information:

Name: Sharon Walls
Email: sharon.walls@trafford.gov.uk

Background Papers: None.

Implications:

Relationship to Policy Framework/Corporate Priorities	Value for Money
Relationship to GM Policy or Strategy Framework	Improved and safer facilities for road users including cyclists aligns with the Greater Manchester Transport 2040 Strategy and complements work on the Mayor's Challenge Fund
Financial	Planned capital expenditure over the next 12month period will be contained within available capital resources
Legal Implications:	None arising out of this report.
Equality/Diversity Implications	In approving the detail of schemes proposed through the capital programme the Council will need to ensure that any decisions are made fully in accordance with its Public Sector Equality Duty
Sustainability Implications	The indicative capital programme includes a number of proposals that will aid the Council in its environmental sustainability objectives,
Resource Implications e.g. Staffing / ICT / Assets	Improvement schemes are being undertaken in 2021/22
Risk Management Implications	None directly arising
Health & Wellbeing Implications	The proposed capital programme includes a number of schemes that seeks to provide a positive impact on the Health and Wellbeing of Trafford's residents, including improvements to play area infrastructure across the borough
Health and Safety Implications	A number of schemes are being undertaken on the grounds of health and safety including resurfacing roads
Carbon Reduction	Various budget proposals in the capital budgets support the carbon neutral action plan.

1.0 Background

- 1.1 The Executive and Council approved the council's budget including capital allocations as contained in the report of 17 February 2021.
- 1.2 Attached at Appendix A and B is a more detailed programme of works for the highways capital programme following a reduction in grant from the Dft via TfGM. This late change in funding of circa £1.2million allocation has altered the number and range of proposed schemes previously contained in the report of February 2021.
- 1.3 Also attached at Appendix C is a more detailed programme for the Parks budget allocations including Play Area refurbishments, Parks Infrastructure and Parks and Open Space programmes that were not included in the report in February
- 1.4 A more detailed programme of traffic and transportation works is attached at Appendix D that indicates sites that will be included in this area of work.

1.5 The list of schemes in Appendix A-D currently exceeds the total budget in recognition of further work being undertaken with GMCA to secure extra funding from existing and future central government funding initiatives.

2.0 Approval of Capital Programmes

2.1 Trafford Council approved its capital allocations in February 2021 however the detailed programme for some elements of the programme were not finalised hence is included within this report.

2.2 The highways capital programme has had to be reviewed as a result of a late change in allocation of grant funding of circa £1.2m. This in effect was a 25% reduction in allocation for highway investment.

Other Options

There is an option to reallocate capital funds from other areas of the programme however this would impact on other key priorities of the council.

Consultation

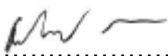
Consultation and Publication of the Council's works programme will be undertaken via local members and residents via the Council's website and letters / emails to keep them informed of progression.

Reasons for Recommendation

Approval is sought to ensure continuity of delivery of the approved capital programme.

Key Decision (as defined in the Constitution): No
If Key Decision, has 28-day notice been given? No

Finance Officer Clearance (type in initials)...PC.....
Legal Officer Clearance (type in initials) TR.....

[CORPORATE] DIRECTOR'S SIGNATURE (electronic)..... 
To confirm that the Financial and Legal Implications have been considered and the Executive Member has cleared the report.

APPENDIX A

2021/22 Revised after GMCA/ Dft grant reduction

HIGHWAYS STRUCTURAL MAINTENANCE SCHEMES	Budget 2021/22
ASSET MANAGEMENT	
Patching and Pot Holes	£ 250,000
PROW	£ 45,000
Drainage Asset Maintenance	£ 250,000
Markings, Signs, Furniture	£ 65,000
Vehicular safety barriers and Pedestrian guardrail	£ 70,000
Cycleway Programme	£ 30,000
Footways	£ 120,000
Joint treatment/Over banding	£ 50,000
Surveys- Highway Condition	£ 70,000
Serviceability Repairs	£ 50,000
Advanced Design	£ 40,000
Flood Alleviation/ Duty	£ 50,000
Highways Tree Programme	£ 45,000
Asset Management Total	£ 1,090,000

Surface Treatments - Large area repairs- Patching, Joint Sealing, Pre patching and treatment	
Brooklands Road (with MCC project delivery Boundary inward - Council boundary is mid carriageway. Prep work done 2020/21)	£ 25,000
Surface dressing programme -various locations. see Appendix B	£ 400,000
Bow Lane, from junction with Oakwood Lane to Bow Green Farm, Bowdon (Drainage and surface work)	£ 115,017
Glebelands Road, Junctions with Finney Bank Road and Crossley Road, Ashton on Mersey	£ 39,982
Sub total	£ 579,999
Road Resurfacing 40mm+	
Pritchard Street, Full extent / localised areas , Stretford	£ 53,522

Stokoe Avenue, From Taylor Road to bend, Altrincham	£	32,147
Oakfield, Hunters Mews to Private Entrance, Ashton Upon Mersey	£	46,543
Sub Total	£	132,213
Road Reconstruction 100mm+		
Oxford Road / Peter Street "Triangle" , (Junc w Ashley Rd to Altrincham Theatre) / Peter Street (Full extent), Bowdon	£	120,000
Whitecarr Lane, Junction from Roaring Gate Lane to Fairywell Brook, Hale Barns	£	91,872
Black Moss Road, Phase 2 to start from end of Phase 1 (At the bend) to the culvert, Bowdon	£	98,582
Sinderland Lane, junction with Whitehouse Lane, Altrincham-Bowdon	£	113,922
Hawarden Road , Altrincham, Altrincham Ellesmere Road To Harcourt Road & Gladstone Road to Harcourt Road (large scale repairs)	£	131,306
East Union St / Chester Road - Junction Only, Clifford	£	191,945
Gaddum Road, Bow Green to Stanhope Road, Bowdon	£	161,276
Moss Lane, Oakfield Road to Urban Road,(100m and 40mm areas), Hale Central	£	101,722
Holmefield, Priory – cul-de-sac full	£	82,155
Beechwood Ave, Full extent, Flixton	£	60,225
Oldfield Road , Altrincham , Bowdon , Thurston Road, to junction with Seamons Road (phase 1 of 2)	£	103,515
Stockport Road, Altrincham, Clarendon Avenue to Ped crossing / Osborne Road (phase 1 of 2)	£	116,386
Sub Total	£	1,372,905
STRUCTURES		
Bridge Inspections (GI and PI)	£	80,000
Bridges Asset Management	£	30,000
Assessment/Studies/Advanced Design	£	30,000
Bridge Minor Works	£	50,000
Rail Road Incursion - Designs	£	30,000
Ashburton Road W Canal Br - Subway No 1	£	65,000
Barton Dock Road - phase 2	£	130,000
Euroterminal Access Bridge	£	80,000
Structures Total	£	495,000

APPENDIX B

Surface Treatment and Dressing Programme - 2021/22			
Street Name	Ward	Extents	Approx. area (m ²)
Teesdale Avenue	Davyhulme West	Full Extents	957
Tewkesbury Avenue	Davyhulme East	Full Extents	658
Kenmore Drive	Hale Central	Full Extents	615
Irlam Road	Flixton	From Railway Tavern Pub to Woodsend Crescent Road	967
Manor Avenue	Broadheath	Woodhouse Lane to Cherry Lane	1602
Cromwell Road	Longford	Edge Lane to Longford Avenue	1620
Sinderland Lane	Bowden	A56 to Clarke Street	872
Rochester Road	Davyhulme East	Full Extents	1196
Brown Street	Hale Central	Full Extents	1274
Edge Lane	Longford	Kings Road to Norwood Road	2886
Urban Road	Priory	Charnley Close to End of Cul de sac	1241
A56 Manchester Road	Altrincham	Oldfield Road to Cresta Court/Woodlands Road	4967
Bennett Street	Stretford	Full Extents	902
Mitford Street	Stretford	Full Extents	1545
Jackson Street	Stretford	Barton Road to Pinnington Lane	1770
School Road	Stretford	Full Extents	2846
Farmfield	Ashton Upon Mersey	Full Extents	454
Chatsworth Road	Gorse Hill	Chatsworth Crescent to Rowsley Road	2386
Chesham Avenue	Davyhulme West	Full Extents	851
Andrews Avenue	Davyhulme West	Full Extents	504
Hargate Drive	Hale Barns	Full Extents	2445
Hill Top	Hale Barns	Hill Top Drive to Hargate Drive	3156
		Total m2	35714

APPENDIX C – PARKS CAPITAL PROGRAMME

Play Area Refurbishments		Approved 2021/22
Site	Task	Description
Hullard Park	Replace	Climbing frame replacement - Spider
Newton Park	Replace	Multiplay unit possible replacement
Woodstock Park	Replace	play equipmnet
Longford Park	Surface	Repairs to surface - Gaint Disc Small Rotator
Worthington Park	Replace	Complete replacement of rest gym equipment
Broomwood	Replace	Replacement toddler multi play unit 2022
Kelsall street	Replace	Replacement multi play unit
Golden Hill Park	Replace	Replacement of slide unit
Moor Nook Park	Replace	Wooden multi play unit replacement
Walton Park	Replace	Revamp of under 5s
Sale West	Replace	Revamp
Minster Drive	Replace	Replace play unit

Parks Infrastructure		2021/22
Site	Task	Description
Denzell Gardens	Revamp	reinstating pond to working order /assist with drainage
Davyhulme Park	Revamp	reinstating pond to working order /assist with drainage
Stamford Park	Revamp	reinstating pond to working order /assist with drainage
Longford	Revamp	reinstating pond to working order /assist with drainage
Parks across Trafford	Reinstate	Park paths now statuary / new and patch work around perimeter
Parks across Trafford	Reinstate	Reinstating wooden back boards across bowling greens
Parks across Trafford	Replace	Damaged gates beyond repair /need replacing
Parks across Trafford	Repair	Perimeter fencing around parks
Parks across Trafford	Repair	Drainage works after investigatory work complete

Countryside Infrastructure		2021/22
Site	Task	Description
Devisdale	Revamp	site of scientific intrest/ works to bring back to standard
Willam Wroe	install	reinstate entrances and fencing around perimeter
Woodheyes	Selective Prune	tree work / woodland area

APPENDIX D - TRAFFIC & TRANSPORTATION CAPITAL PROGRAMME 2021/22

	Budget (£)
Collision Analysis	
Speed reduction signs to be moved around the Borough	27,000
Feasibility Study – Oldfield Road near John Leigh Park	3,000
Proposed Traffic Regulation Orders	
Introduction of 5 TRO's	36,883
Proposed Minor Works	
Introduction of 10 schemes	30,000
Dropped Crossing Programme	
Introduction of 4 schemes	30,000
Disabled Persons Parking Places	20,000
Minor-Medium Sized Scheme Programme	
Introduction of 5 schemes	50,000
	196,883

Proposed Traffic Regulation Orders 2021/22

No	Scheme Name	Budget (£)
1	Barton Road, Stretford – outside the shops	
2	Moorside Road / Crofts Bank Road, Urmston	
3	Granville Road/Thorley Lane, Timperley	
4	Bedford Drive/Conway Drive, Warburton Way/Stockport Road and Hulme Drive/Jackson Close, Timperley	
5	Victoria Road/Marsland Road, Sale Moor	
		36,883

Proposed Minor Works scheme list 2021/22

No	Road Name/s	Budget (£)
1	Fifth Avenue, Stretford - Re-lining of bus stop	
2	Davyhulme Circle/Lostock Road - Bollards to prevent footway parking	
3	Riddings Road/Park Road Timperley – Bollards/trees to prevent footway parking	
4	Moss Road/Davyhulme Road - Signage	
5	Barton Dock Road – 40mph repeater signs	
6	Blackmoss Road - Bend warning sign	
7	Wythenshawe Road, Sale (outside shop) - Bollards to prevent footway parking	
8	Hope Road, Sale - Additional signs & road markings at 20mph zone	
9	Hale Road/Ashfield Road – SLOW and cycle symbol	
10	£5k allocation for urgent safety issues that arise in year	
		30,000

Proposed Dropped Crossing Scheme List 2021/22

No	Road Name/s	Budget (£)
1	Howells Avenue, Sale - Near Courts*	
2	Wellfield Lane, Hale (Wellgreen)	
3	Sefton Road, Sale	
4	York Road/Atkinson Road junction, Sale*	
	*subject to there being no S278 funding available	30,000

Proposed Minor-Medium Sized Scheme List 2021/22

No	Scheme Name	Budget (£)
1	Queens Road/Hale Road, Hale – junction improvement feasibility study	
2	Wythenshawe Road, Sale – raised table at bend – feasibility study to understand extent of issue and solutions	
3	Grove Lane, Hale – pedestrian refuge	
4	North Parade, Sale – relocate bus stop	
5	£10k allocation for urgent safety issues that arise in year	
		50,000