

Operations & Neighbourhoods – Milestones – Appendix 3

Scheme – LED Street Lighting Main Roads Project Manager - Gary Edwards

Key Milestones		Start	Completion
LED lighting design work	Planned	April 2020	June 2021
	Actual	April 2020	
Procurement – LED lantern orders placed	Planned	September 2020	July 2021
	Actual	September 2020	
LED lantern orders received	Planned	December 2020	October 2021
	Actual	December 2020	
LED lantern installation	Planned	December 2020	March 2022
	Actual	December 2020	

Scheme Overview

Scheme Status

Detailed design works and the ordering of materials (LED lanterns) has started. Designs for the lanterns are ongoing and due to be completed by June 2021. These are now complete with the exception of specialised areas i.e. town centre and conservation areas
To date we have ordered 7155 lanterns and received 5676
Installation commenced in December 2020 with 3847 installed to date.
The only issue is the delay with the connections contract that will have a slight influence on delaying project delivery timescales.

	£000	£000
Total Budget		3,600
Prior Years Expenditure	1,179	
2021/22 Projection	2,021	
Future Years Projection	400	
Total	3,600	3,600

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Scheme – Mayor's Challenge Fund Programme Project Manager - Andrea Wright

Key Milestones		Start	Completion
Full MCF Scheme approval (Chadwick Dam, Stalybridge and Hill Street, Ashton)	Planned	Oct-20	Dec-20
Full MCF Scheme approval (Chadwick Dam, Stalybridge and Hill Street, Ashton)	Actual	Oct-20	Dec-20
Chadwick Dam construction starts and ends	Planned	Mar-21	Jun-21
Chadwick Dam construction starts and ends	Actual	Mar-21	Dec -21
Hill Street construction starts and ends	Planned	Feb-21	Jun-21
Hill Street construction starts and ends	Actual	Feb-21	Dec-21

Scheme Overview

The approval and construction of new and improved cycle routes at Chadwick Dam, Stalybridge and Hill Street, Ashton. These first two Mayor's Challenge Fund schemes to be approved in Tameside are part of Tranche 1 of the Active Neighbourhood schemes.

Design development is ongoing for MCF schemes which have received Programme Entry approval. These schemes are now well developed with outline designs approved. The next key milestones are to complete the traffic modelling on the Crown Point and A57 schemes and move to public consultation on the Ashton Streetscape and Ashton South schemes.

Scheme Status

Chadwick Dam and Hill Street schemes were substantially complete in December 2021. Final MCF claims will be submitted to TfGM in March 2022. Both schemes were delayed due, in the main, to covid related disruptions. All other MCF schemes have received Programme Entry approval and two have had critical friend reviews undertaken by TfGM. Work is ongoing to further develop these Business Cases prior to resubmission.

	£000	£000
Total Budget		687
Prior Years Expenditure	0	0
2021/22 Projection	600	0
Future Years Projection	87	0
Total	687	687

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Scheme – Greenspace Infrastructure
Project Manager - Nicola Marshall

Scheme Overview

This is a combination of smaller funding streams mostly from s106 funding specifically for greenspace infrastructure improvements. This funding will be used for a wide range of work including footpath improvements, repairs to Multi Use Games Areas and to contribute towards the costs of improvements to playgrounds.

Key Milestones		Start	Completion
Works to commence	Planned	January 2022	October 2022
	Actual		

Scheme Status

Officers now have costs back for improvements to some footpaths and multi use games areas. The work on footpaths can only be done in the drier spring and summer months in order to minimise damage to important habitats within the countryside. The work on multi use games areas will commence in January 2022 and works to playgrounds will commence in January 2022. The amount is over £100k due to the accumulation of delays on smaller schemes; the £100k does not relate to a single project.

	£000	£000
Total Budget		261
Prior Years Expenditure		
2021/22 Projection	133	
Future Years Projection	128	
Total	261	261

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Scheme – Children's Playgrounds Project Manager - Nicola Marshall				Scheme Overview		
Key Milestones		Start	Completion	This project will enhance childrens playgrounds across Tameside. It will include replacing play equipment which no longer meets current standards and is beyond economic repair and replace loose fill surface with wetpour.		
Preparation of invitation to tender	Planned	October 2019	December 2019			
	Actual	September 2020	October 2020			
Tender process phase 1	Planned	December 2019				
Tender process phase 2	Actual	July 2021	October 2021	Scheme Status The phase 1 of wetpour works is now complete. Tenders have now been received for the replacement of playground equipment and 5 x multiplay units. The tenders are within budget and work will commence in early 2022. Playground companies are reporting longer than expected lead in times for the manufacture of playground equipment in part due to delays relating to Brexit and ongoing covid-19. Therefore some of the work will slip into the 2022/2023 financial year.		
Works on site phase 1	Planned	March 2020				
	Actual	November 2020				
Works on site Phase 2	Planned	January 2022	June 2022			
	Actual				£000	£000
				Total Budget		600
				Prior Years Expenditure	176	
				2021/22 Projection	100	
				Future Years Projection	324	
				Total	600	600

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Scheme – Replacement of Cremators Project Manager - Mike Gurney

Key Milestones		Start	Completion
Work due to be Completed	Planned		30/04/22
	Actual		
	Planned		
	Actual		
	Planned		
	Actual		
	Planned		
	Actual		

Scheme Overview

Replacement of the cremators and associated works at Dukinfield Crematoria. A further scheme of works is being planned to deal with the immediate issues presented by the poor condition of the existing spire.. The works will be funded from existing contingency to a value yet to be determined.

The repair and restoration of the spire and chapel roof will be the subject of further governance. There is a forecast £0.681m of surplus budget for this scheme which could be used to fund the essential roof repair works.

Scheme Status

Work on site continues. Supply chain issues caused by the Covid pandemic has resulted in delays to the scheme. Completion is now due in April 2022. Contract payments for April and May along with a 3% retention will be made in 2022/23. In order to satisfy demand for cremations, during what is a busy period for the service, the temporary cremator will be retained on site with the cost being met by the main contractor from November.

	£000	£000
Total Budget		2,500
Prior Years Expenditure	696	
2021/22 Projection	726	
Future Years Projection	397	
Total	1,819	2,500