

	Scheme	Mayor's Challenge Fund, Walking & Cycling	RAG Status
	Project Manager	Andrea Wright	

Scheme Overview

The objective of the various walking and cycling programmes is to deliver new and improved infrastructure to encourage more "active travel". Grant funding has been secured from a number of grant funding programmes. The capital programmes with budgets above £500k, are listed below: i. Mayor's Challenge Fund (MCF) - The Council has secured £10.3m, in-principle, to deliver a number of schemes across the borough to make journeys on foot or by bike much easier and more attractive. ii. Active Travel Fund -Tranche 2 (ATF2) - GMCA have approved, in principle, £985k to deliver 3no. upgrades to existing walking and cycling lanes at Oldham Road/Newman Street, Ashton, Stockport Road, Ashton and Guide Lane, Audenshaw. iii. Active Travel Fund - Tranche 3 (ATF3) - In-principle approval secured for £1.95m to support the delivery of Phase 1 of the A57 Crown Point scheme. This scheme forms part of the Council's MCF programme for development but additional grant funding is needed for delivery.

Key Milestones		Start	Completion
Public consultation on 3no. MCF schemes	Planned	Dec-22	Feb-23
Public consultation on 3no. MCF schemes	Actual		
Public consultation on 3no. ATF2 schemes	Planned	Sep-22	Oct-22
Public consultation on 3no. ATF2 schemes	Actual	Sep-22	Oct-22
ATF2 construction (subject to approval)	Planned	Feb-23	Jul-23
ATF2 construction (subject to approval)	Actual		
AT3 optioneering exercise complete	Planned	Oct-22	Dec-22
AT3 optioneering exercise complete	Actual	Oct-22	

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Scheme Status

i. MCF - 2no. schemes delivered in December 2021 at Chadwick Dam and Hill Street, Ashton. Grant funding secured to develop designs for a further 8no. schemes with a view to securing approval to deliver of 4no. schemes from the Council's MCF programme budget. Approval to proceed to public consultation, on 4no. schemes, is subject to a separate report. Scheme development of all other MCF schemes is on going and will form part of the Council's pipeline of schemes in advance of additional grant funding being secured. ii. ATF2 - Outline designs and public consultation complete. Consultation feedback is currently being analysed and design changes will be made if appropriate in advance of submitting updated proposals to TfGM to secure full construction costs. iii. ATF3 - Outline designs and traffic modelling outcomes produced. Optioneering exercise underway to develop an affordable and deliverable phasing plan based on available grant funding.

	£000		£000
Original Budget	x		
Additional Budget Requests		Prior Years Spend	3,453
		2022/23 Projection	1,714
		Future Years Projection	0
Current Budget	1,714	Total Projected Spend	5,167

	Scheme Project Manager	Bridges & Structures Andrew Vincent	RAG Status
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Scheme Overview

This milestone form covers the on-going capital programme for the management and major maintenance of the council's highway structures assets, including bridges, retaining walls, culverts. Within the rolling programme, a number of schemes have been identified for progression during this financial year as follows:

Clarence Street river bridge painting and parapet refurbishment,
 Peel Street canal bridge parapet replacement,
 Phantom bridge bridge and Broadbent Hollows culvert scour protection works,
 Mottram Cutting rock protection works.
 Victoria Street embankment stabilisation works

Key Milestones		Start	Completion
Clarence Street\Peel Street (Construction)	Planned	Oct-22	Nov-22
	Actual	Oct-22	
Phantom Bridge (Construction)	Planned	Jan-23	Mar-23
	Actual		
Broadbent Hollows\Mottram Cutting\Victoria Street	Planned		
	Actual		
Design	Planned	Apr-22	Jan-23
	Actual	Apr-22	
Procurement	Planned	Feb-23	Feb-23
	Actual		
Construction	Planned	Mar-23	Aug-23
	Actual		

Scheme Status

Works on site have commenced for the projects at Clarence Street Dukinfield\Stalybridge and Peel Street Stalybridge and are anticipated to be completed by late November 2022, estimated value £140,000
 Phantom Bridge, Ashton-under-Lyne - The scheme has been tendered and the contract awarded. The start date for the works is subject to approval by the Environment Agency which is awaited, estimated value £60,000.
 Broadbent Hollows, Stalybridge - Currently being designed and awaiting tender, estimated value £40,000
 Mottram Cutting Stalybridge - Currently being designed estimated value £80,000
 Victoria Street embankment Hyde - Pending site investigation and design, estimated value £300,000

	£000		£000
Original Budget	x		
Additional Budget Requests		Prior Years Spend	1,445
		2022/23 Projection	679
		Future Years Projection	0
Current Budget	679	Total Projected Spend	2,124

	Scheme	Cemeteries and Crematoria	RAG Status
	Project Manager	Roger Greenwood	

Scheme Overview

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

Key Milestones		Start	Completion
Project Completion	Planned		Jul-22
	Actual		Dec-22
Design for repairs to Chapel Ropof and Spire	Planned	Nov-22	Feb-23
	Actual		
x	Planned		
	Actual		
x	Planned		
	Actual		

Scheme Status

All three new cremators are now in situ and are being utilised daily. All the old cremators have now been removed and the temporary cremator moved from site. The scheme is due to complete in late November/Early December. At SCPMP on 22nd September 2022, approval was given to allocate £133,000 from the Dukinfield Cremator scheme existing contingency budget to undertake design work and listed building approval for essential repairs to the chapel roof and steeple at Dukinfield Crematorium. This piece of work will result in a details design for the work and cost plan in readiness for further governance. The projection for 22/23 will be updated accordingly at the next capital monitoring period to reflect a potential underspend in year and recommend slippage into 23/24 for the restoration of the spire and chapel roof subject to approval.

	£000		£000
Original Budget	x		
Additional Budget Requests		Prior Years Spend	2,818
		2022/23 Projection	990
		Future Years Projection	80
Current Budget	990	Total Projected Spend	3,888

	Scheme	Childrens Playgrounds	RAG Status
	Project Manager	Nick Sayers	

Scheme Overview

There are currently 37 Council owned play areas within Tameside and these have not had significant investment for around 12 years and were designed and installed at a time when most parks were staffed and there was a greater maintenance budget. These play areas are now in need of investment - timber play equipment needs replacing; loose fill surfaces will be replaced with wetpour at some sites and the play equipment at some sites is getting beyond economic repair and therefore requires removal or replacement. Improvements to children's play areas will contribute towards giving all children in Tameside a healthy start in life. The improved play areas will encourage young people and their families to get outside, to be active and to spend time together. All the play areas are free to access and are open every day therefore there are no economic barriers to access as there are with commercial indoor soft play areas. The Council has a duty of care as landowner to prevent injury to persons using their land and therefore it is important that we keep well maintained play areas. The funding is only to be used on health and safety repairs and is being split into three phases: Phase 1 is replacement of sand with wetpour and replacement play equipment. Phase 2 is the replacement of 5 timber multiplay units with new metal and plastic units. Phase 3 is replacement of play equipment and replacement of some grass matting with wetpour.

Key Milestones		Start	Completion
Phase 1	Planned	Jan-21	Dec-21
	Actual	Jan-21	Dec-21
Phase 2	Planned	Jul-22	Oct-22
	Actual	Jul-22	Oct-22
Phase 3	Planned	Nov-22	Apr-23
	Actual		

Scheme Status

Phase 1 has been completed; this involved the replacement of sand with wetpour at Dukinfield Park and Ryecroft Hall as well as replacement play equipment and wetpour at a range of other sites. 5 multiplay units have now been installed at Egmont Street, Stamford Park, St Anne's, Victoria Park and King George V Park. The feedback from residents has been very positive and there are noticeably more children using these units than the previous timber units. The next phase is to deliver replacement play equipment and safety surfacing. This work will commence in November 2022 and is scheduled to be completed by end of March 2023 although that is somewhat dependent on the weather over winter. Ward Members will be advised of progress on playgrounds in their ward.

	£600		£000
Original Budget	600		
Additional Budget Requests		Prior Years Spend	179
		2022/23 Projection	350
		Future Years Projection	71
Current Budget	600	Total Projected Spend	600

	Scheme	Street Lighting LED	RAG Status
	Project Manager	Gary Edwards	

Scheme Overview

This is the carry over budget from 2021/22 to complete the street lighting LED lantern upgrade to the main roads.

Key Milestones		Start	Completion
Site works	Planned	Aug-20	Mar-23
	Actual	Oct-20	

Scheme Status

The project is scheduled to be completed this financial year. To date we have installed 7000 lanterns. We have circa 650 lanterns of a special nature to complete including the Metrolink route, high mast and heritage areas. Discussions have been held with TfGM and Metrolink with track possession in January and February-23 to enable these works.

	£000		£000
Original Budget	2,431		
Additional Budget Requests		Prior Years Spend	2,031
		2022/23 Projection	400
		Future Years Projection	0
Current Budget	2,431	Total Projected Spend	2,431

	Scheme	Vehicle Replacement Programme 22/23	RAG Status
	Project Manager	Jo Oliver	

Scheme Overview

Replacement programme for Council owned vehicles and plant

Key Milestones		Start	Completion
Governance to procure	Planned	Apr-22	Mar-23
	Actual	Apr-22	
Procurement	Planned	Jun-22	Jan-23
	Actual	Jul-22	
Delivery of Vehicles	Planned	Dec-22	Mar-23
	Actual		

Scheme Status

Thirteen vehicles are to be purchased this year and awaiting Delegated Decision approval. Costs are around £25k more than initial estimates due to logistical issues, production issues and a worldwide shortage of parts. All vehicles are expected to be delivered in late 22/23 with the exception of three van mount access platforms. The profiling of expenditure between years will be updated at the next capital monitoring period.

	£000		£000
Original Budget			
Additional Budget Requests		Prior Years Spend	x
		2022/23 Projection	0
		Future Years Projection	826
Current Budget		Total Projected Spend	826