

	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. The Bee Network - 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	Dec-22	Jan-23
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	Apr-23	Oct-23
ATF2 construction (subject to approval)	Actual		
AT3 optioneering exercise complete	Planned	Oct-22	Apr-23
AT3 optioneering exercise complete	Actual	Oct-22	

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Scheme Status

i. MCF - public consultation completed on 3no. schemes in January 2023. Feedback currently being analysed and the recommended next steps will be the subject of a separate report. ii. ATF2 - Final scheme designs and Delivery Plan due to be submitted to TfGM by the 20 January to secure full construction costs. This process will be the subject of a separate report. iii. ATF3 - Optioneering exercise underway to develop an affordable and deliverable phasing plan based on available grant funding. Optioneering process to be completed by April 2023.

	£000		£000
Original Budget	5,167		
Additional Budget Requests		Prior Years Spend	3,453
		2022/23 Projection	347
		Future Years Projection	1,367
Current Budget	5,167	Total Projected Spend	5,167

	Scheme	Bridges & Structures	RAG Status
	Project Manager	Andrew Vincent	

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	Nov-22
Phantom Bridge (Construction)	Planned	Jan-23	Mar-23
	Actual		
Broadbent Hollows\Mottram Cutting\Victoria Street			
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 are complete for the projects at Clarence Street Dukinfield\Stalybridge and Peel Street Stalybridge. The final costs for the works are anticipated to be within budget at £140,000.

Phantom Bridge, Ashton-under-Lyne - The start date for the works is subject to final approval by the Environment Agency. It is still anticipated that all works will be completed by the end of March. The estimated value is £60,000.

Broadbent Hollows, Stalybridge - Detailed design has been completed and tender documents are currently being prepared. The estimated value is £40,000.

Mottram Cutting Stalybridge - The design options are being progressed. The estimated value is £90,000

Victoria Street embankment Hyde - Options for a solution are currently being progressed following completion of the site investigation. A revised estimate will also be prepared.

	£000		£000
Original Budget	2,650		
Additional Budget Requests		Prior Years Spend	1,445
		2022/23 Projection	377
		Future Years Projection	828
Current Budget	2,650	Total Projected Spend	2,650

	Scheme	Cremator Replacement Scheme	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
Practical Completion	Planned		Nov-22
	Actual		Jan-23
Survey works to Spire and roof	Planned	Nov-23	
	Actual	Feb-23	

Scheme Status

All of the cremator replacements and associated equipment has now been completed and commissioned. Final 'snagging' inspections and rectification of highlighted issues are currently taking place. Complete sign off and handover is anticipated to take place during February 2023. 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. Once the surveys have been completed the information will be used to inform a package of repairs required to put the roof and spire back in to good order.

	£000		£000
Original Budget	1,070		
Additional Budget Requests		Prior Years Spend	0
		2022/23 Projection	380
		Future Years Projection	690
Current Budget	1,070	Total Projected Spend	1,070

	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 is complete. Phase 2 is complete however one multiplay unit has since been subject to an arson attack and has had to be removed. There is no additional money in the capital budget to replace this unit however Officers are exploring other options. Phase 3 has commenced with work to replace the timber edgings to the toddler play area at Cheetham Park. Play equipment for other sites has been ordered and as soon as it is delivered will be installed. The programme has been prioritised in terms of need for the work however there is some flexibility to ensure that play equipment is fitted as soon as we receive it whilst still being economical. Contractors have provided lead in times for the play equipment and this varies from 10 - 18 weeks - the delays in delivery of kit are being attributed to supply chain issues in manufacturing as well as red tape relating to importation of goods. Where possible we are working with suppliers to ensure that we take advantage of any stock which is already available.

	£000		£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. The main road LED replacement scheme is now substantially complete including the high mast. The Metrolink and heritage special areas are scheduled to be completed this financial year.

	£000		£000
Original Budget	3,600		
Additional Budget Requests		Prior Years Spend	3,208
		2022/23 Projection	300
		Future Years Projection	92
Current Budget	3,600	Total Projected Spend	3,600

	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	Feb-23
Procurement	Planned	Jun-22	Jan-23
	Actual	Jul-22	Mar-23
Delivery of Vehicles	Planned	Dec-22	Mar-23
	Actual	Apr-23	Jun 23 - Jun 24

Scheme Status

28 vehicles and items of equipment are to be purchased this year and awaiting Delegated Executive Decision approval. The reduction in the number of vehicles required has reduced the costs to £872k. All vehicles are expected to be delivered in 2023 with the exception of three van mount access platforms which have an 18 month build time.

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