

	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	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	Jun-23	Mar-24
ATF2 construction (subject to approval)	Actual		
AT3 optioneering exercise complete	Planned	Oct-22	Jun-23
AT3 optioneering exercise complete	Actual	Oct-22	

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Scheme Status

i. MCF - public consultation completed on 3no. schemes. The outcome of the design / development process is included within the body of this report. ii. ATF2 - The final scheme designs and Delivery Plan, including budget of £985k, were approved at the Council's Executive Cabinet in March 2023 and at TfGM's Active Travel Programme Board on the 6 April 2023. Plans being finalised to start works early June 2023. iii. ATF3 - Initial optioneering exercise was completed by the target date of March 2023. The options were presented at TfGM's Design Review Panel in April and recommendations were made. Additional design work is now underway in order to produce an affordable design which is acceptable to TfGM. The target date for completing this next phase of work is June 2023.

	£000		£000
Original Budget	2,911		
Additional Budget Requests		Prior Years Spend	1,197
		2022/23 Outturn	175
		Future Years Projection	1,539
Current Budget	2,911	Total Projected Spend	2,911

	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	1,488		
Additional Budget Requests		Prior Years Spend	283
		2022/23 Outturn	395
		Future Years Projection	810
Current Budget	1,488	Total Projected Spend	1,488

	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

There has been some further delays for sign off due to some other snagging issues, these are currently being rectified and we anticipate the contractor to come to completion in June 2023

Original Budget

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

	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	Feb-23	Sep-23

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. In conjunction with Ward Members Officers have agreed not to replace this with another unit aimed at teenagers but will instead replace with a unit for toddlers which will be less likely to attract anti social behaviour. Phase 3 has commenced with work completed at Cheetham Park. The play equipment has been installed at Oxford Park and wetpour will be laid week commencing 01 May 2023. Following this work will commence in mid May on the next tranche of sites including Dukinfield Park, Stamford Park and Egmont Street - Ward Members will be informed of start dates prior to the commencement of any work at these sites. Work will then progress onto other sites as play equipment is delivered and contractors are available. We will avoid closing off whole play areas during the Whit and Summer holidays however some smaller works may take place during these times to avoid any further delays to the programme.

	£600		£000
Original Budget	600		
Additional Budget Requests		Prior Years Spend	179
		2022/23 Projection	150
		Future Years Projection	271
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 7418 lanterns from the initial design package of 7546. We are currently installing the Metrolink lanterns with a completion date of May 2023 We have 150 lanterns of a special nature to complete consisting of mainly heritage areas. The main road LED replacement scheme is substantially completed. The heritage special areas are scheduled to be completed this financial year.

	£000		£000
Original Budget	2,431		
Additional Budget Requests		Prior Years Spend	2,331
		2023/24 Projection	92
		Future Years Projection	0
Current Budget	2,431	Total Projected Spend	2,423

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

Scheme Status

A total of 40 vehicles were to be purchased in 22/23 but this was reduced to 28 following discussions with Service Heads. The reduction in the number of vehicles required has reduced the costs to £872k. Due to delays in confirming the Budget available the Executive Decision Notice has not yet been signed off and orders placed. Unfortunately a number of the Procurement Frameworks have expired and we will need to go out to tender again for some vehicles and plant and equipment. Once this exercise has been completed further discussions will take place with Service Heads and the Finance team and a revised Executive Decision Notice prepared for sign off so orders can be placed.

	£000		£000
Original Budget			
Additional Budget Requests		Prior Years Spend	x
		2022/23 Projection	872,064
		Future Years Projection	826
Current Budget		Total Projected Spend	872,890

	Scheme	Vehicle Replacement Programme 23/24		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-23	Mar-24	
	Actual	Jun-23	Mar-24	
Procurement	Planned	Sep-23	Dec-23	
	Actual	Sep-23	Dec-23	
Delivery of Vehicles	Planned	Apr-24	Mar-25	
	Actual	Apr-24	Mar-25	

Scheme Status

A total of 19 items are expected to be purchased in 2023/24 as documented in the approved Fleet Replacement Strategy. Discussions will start shortly with Service Heads to see if there is need for the item and once agreed an Executive Decision Notice will be prepared to seek approval to go out to procurement.

	£000		£000
Original Budget			
Additional Budget Requests		Prior Years Spend	x
		2022/23 Projection	1,144,754 (based on prices from 21/22)
		Future Years Projection	
Current Budget		Total Projected Spend	1,144,754