

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

### Scheme Overview

The objective of the walking and cycling programmes is to deliver new and improved infrastructure to encourage 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 £985k to upgrade 3 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.

Key Milestones		Start	Completion
Public consultation on 3 MCF schemes	Planned	Dec-22	Feb-23
Public consultation on 3no. MCF schemes	Actual	Dec-22	Jan-23
Public consultation on 3 ATF2 schemes	Planned	Sep-22	Oct-22
Public consultation on 3 ATF2 schemes	Actual	Sep-22	Oct-22
ATF2 scheme construction (3 schemes)	Planned	May-23	Mar-24
ATF2 scheme construction (1scheme)	Actual	Jun-23	
AT3 optioneering exercise complete	Planned	Oct-22	Aug-23
AT3 optioneering exercise complete	Actual	Oct-22	

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### Scheme Status

- i. MCF - Business Case and designs due to be submitted to TfGM during July 2023 in order to secure grant funding to deliver schemes at Stamford Drive to Granville Street (Stalybridge and Ashton) and Rayner Lane (Droylsden and Audenshaw) following public consultation.
- ii. ATF2 - Work started on the cycle lane upgrade scheme at Stockport Road, Ashton in June 2023. The planned completion date for this scheme is December 2023.
- iii. ATF3 - An optioneering exercise underway to develop Phase 1 of an affordable and deliverable scheme at Crown Point. Further design work needed following a presentation of designs to TfGM's Design Review Panel in June 2023 which require the contract modification process, in partnership with STAR, to be progressed. This work is underway.

	£000		£000
Original Budget	3,420		
Additional Budget Requests		Prior Years Spend	1,886
		2023/24 Projection	1,534
		Future Years Projection	0
Current Budget	3,420	Total Projected Spend	3,420

	<b>Scheme</b>	Bridges & Structures	<b>RAG Status</b>
	<b>Project Manager</b>	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:

Phantom Bridge, Broadbent Hollows Culvert and Alma Bridge scour protection works  
 Caroline Street Bridge scour protection works  
 Mottram Cutting rock protection works.  
 Victoria Street embankment stabilisation works  
 Richmond Street Parapet refurbishment

Key Milestones		Start	Completion
<b>Phantom Bridge (Construction)</b>	Planned	Jan-23	Mar-23
	Actual	May-23	Jun-23
<b>Alma Bridge/Broadbent Hollows/Caroline Street Bridge Scour protection Design</b>	Planned	Apr-22	Jan-23
	Actual	Apr-22	Apr-23
<b>Procurement</b>	Planned	Feb-23	Feb-23
	Actual	Jun-23	
<b>Construction</b>	Planned	Mar-23	Aug-23
	Actual		

### Scheme Status

Works are complete for the scour protection works to Phantom Bridge, Ashton-under-Lyne. The final valuation has yet to be authorised, however indications are that the scheme will come in under the original budget of £60k.  
 Three scour protection schemes have been prepared for Broadbent Hollows culvert, Alma Bridge and Caroline Street Bridge. Procurement of the works is underway. The estimated value of the schemes is £135K  
 Mottram Cutting Stalybridge - The design options are being progressed. The estimated value is £90K  
 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.  
 Richmond Street parapet refurbishment - Feasibility study to investigate the extent of structural damage and prepared solution options. Estimated cost £15K

	£000		£000
<b>Original Budget</b>	810		
<b>Additional Budget Requests</b>		<b>Prior Years Spend</b>	0
		<b>2023/4 Projection</b>	810
		<b>Future Years Projection</b>	0
<b>Current Budget</b>	810	<b>Total Projected Spend</b>	810

	<b>Scheme</b>	Cremator Replacement Scheme	<b>RAG Status</b>
	<b>Project Manager</b>	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		Jul-23
Survey works to Spire and roof	Planned		Mar-23
	Actual		
	Planned		
	Actual		

**Scheme Status**

Practical Completion of the cremator replacement scheme continues to be delayed due to a number of minor defects. Practical completion will not be achieved until the outstanding defects are remedied to the satisfaction of the bereavement service. In order to make best use of the bariatric (larger sized) cremator there is a requirement to adapt the catafalque (hatch) and curtains to accommodate larger coffins. This will allow for the smooth transfer of coffins from the chapel to the cremator area. The cost of this is quoted as £43,400 and will be funded from the scheme contingency.

Condition surveys to the chapel roof and spire continue. The findings will be reported to members in due course.

**Scheme Status**

	£600		£000
Original Budget	2,500		
Additional Budget Requests		Prior Years Spend	1,772
		2023/24 Projection	728
		Future Years Projection	0
Current Budget	2,500	Total Projected Spend	2,500

	<b>Scheme</b>	Childrens Playgrounds	<b>RAG Status</b>
	<b>Project Manager</b>	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; Oxford Park; Dukinfield Park; Dewsnap Lane; and Egmont Street. Contractors are currently on site at Cedar Park. As soon as this is complete they will then move on to Water Lane, Waterloo Park and Haughton Green. All scheduled work will be complete by the end of September 2023.**

	£600		£000
Original Budget	600		
Additional Budget Requests		Prior Years Spend	274
		2023/4 Projection	326
		Future Years Projection	0
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 Metrolink route lantern installation is complete. To date we have installed 7,450 lanterns from the initial design package of 7546. We have 96 lanterns of a special nature to complete consisting of mainly heritage area. The main road LED replacement scheme is substantially completed. The heritage special areas are scheduled to be completed this financial year in line with the project completion.

	£000		£000
Original Budget	2,431		
Additional Budget Requests		Prior Years Spend	2,340
		2023/24 Projection	92
		Future Years Projection	0
Current Budget	2,431	Total Projected Spend	2,432

	Scheme	Vehicle Replacement Programme 22/23	RAG Status
	Project Manager	Jo Oliver	
<b>Scheme Overview</b>			
Replacement programme for Council owned vehicles and plant			
<b>Key Milestones</b>		<b>Start</b>	<b>Completion</b>
<b>Governance to procure</b>	Planned	Apr-22	Mar-23
	Actual	Apr-22	Jul-23
<b>Procurement</b>	Planned	Jun-22	Jan-23
	Actual	Aug-23	Oct-23
<b>Delivery of Vehicles</b>	Planned	Dec-22	Mar-23
	Actual	Jan-24	Mar-25

<b>Scheme Status</b>	
<p>A total of 40 vehicles were to be purchased in 22/23 but this was reduced to 28 following discussions with Service Heads. This reduced the costs to £872k but this was still excessive based on the reduced number of vehicles. We are reviewing again the number of vehicles required and if hiring or leasing would offer better value. We will need to go out to tender again as the prices submitted are no longer valid. Once the procurement exercise has been completed further discussions will take place with the Finance team and an Executive Decision Notice prepared for sign off so orders can be placed.</p>	

	£000		£000
<b>Original Budget</b>	826		
<b>Additional Budget Requests</b>		<b>Prior Years Spend</b>	0
		<b>2023/4 Projection</b>	0
		<b>Future Years Projection</b>	826
<b>Current Budget</b>	826	<b>Total Projected Spend</b>	826

	Scheme	Vehicle Replacement Programme 23/24		RAG Status
	Project Manager	Jo Oliver		
Scheme Overview				
Replacement programme for Council owned vehicles and plant				
<b>Key Milestones</b>				
		Start	Completion	
Governance to procure	Planned	Apr-23	Mar-24	
	Actual	Jun-23	Mar-24	
Procurement	Planned	Oct-23	Dec-23	
	Actual	Oct-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 still a need for the item and if hiring or leasing would offer better value. 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	0
		2023/24 Projection	1,144,754 (based on prices from 21/22)
		Future Years Projection	
Current Budget	0	Total Projected Spend	1,144,754