

## APPENDIX 3

### Place: Operations & Neighbourhoods

### Engineers – Current Capital Programme

Capital Scheme	2023/24 Budget £m	2023/24 Actual to Date £m	2023/24 Projected Outturn £m	2023/24 Projected Outturn Variation £m	Reprofiling Requested £m	Projected Variation After Reprofiling £m
MCF Walking, Cycling & Other	1.539	0.114	1.534	(0.005)	-	(0.005)
Bridges Structures & Inspections	0.810	0.063	0.809	(0.001)	-	(0.001)
Other Highways & Town Capital	1.354	0.116	0.785	(0.569)	(0.564)	(0.005)
Street Lighting	0.093	0.106	0.092	(0.001)	-	(0.001)
Principal Highways & Town Capital	0.980	0.046	0.979	(0.001)	-	(0.001)
Flood Prevention & Resilience	0.050	0.018	0.049	(0.001)	-	(0.001)
<b>Total</b>	<b>4.826</b>	<b>0.463</b>	<b>4.248</b>	<b>(0.578)</b>	<b>(0.564)</b>	<b>(0.014)</b>

### Scheme Details

<b>Capital Scheme</b>	MCF Walking, Cycling & Other			<b>RAG Rating</b>
<b>Project Manager</b>	Andrea Hebblethwaite			
<b>Whole Scheme Budget (£m)</b>				
<b>Prior Years</b>	<b>Current Year</b>	<b>Future Years</b>	<b>Total</b>	
1.886	1.539	-	3.425	
<b>2023/24 Budget (£m)</b>				
<b>Budget</b>	<b>Actual to Date</b>	<b>Projection</b>	<b>Variation</b>	<b>Reprofiling Requested</b>
1.539	0.114	1.534	(0.005)	
<b>Scheme Overview and Update</b>				
<p>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. A draft business case was submitted to TfGM in July 2023 for two proposed Bee Network schemes at Rayner Lane, Droylsden / Audenshaw and Stamford Drive Stalybridge to Granville Street Ashton-under-Lyne. Following TfGM's review feedback, a revised business case was submitted in October 2023.</p> <p><b>Active Travel Fund 2</b> - Works to deliver the cycle lane upgrade scheme at Stockport Road, Ashton-under-Lyne, remain on programme to be completed by December 2023.</p> <p><b>Active Travel Fund 3</b> - Following design review by TfGM, of an active travel scheme at Crown Point Denton, the proposals are to be revised to look at improvements along the Denton to Hyde, A57 corridor, to make best use of the existing budget allocation of £1.950m. These proposals will be submitted to TfGM for their consideration and approval in due course to maintain a commitment to deliver a package of works by the March 2024 funding deadline. The timescales for this particular project are now extremely challenging, however dialogue with TfGM remains positive.</p>				

**Bee Network Crossings Project** - An Executive Decision report has been approved, to enter into an MCF grant funding agreement with TfGM, to upgrade an existing zebra crossing on Cavendish Street, Ashton-under-Lyne to a signal controlled pedestrian / cycle crossing. Design work by TfGM has been completed and the site works are scheduled to commence January 2024 by the council's delivery team, to be completed by March 2024 in order to satisfy the grant funding terms and conditions.

Key Milestones	Planned	Actual
1. Public consultation on 3 MCF schemes	Dec 22	Jan 23
2. Public consultation on 3 ATF2 schemes	Sep 22	Oct 22
3. ATF2 scheme construction on 1 scheme	May 23 – Nov 23	May 23 – Nov 23
4. ATF2 scheme construction on 2 schemes	Nov 23 – Mar 24	Nov 23 – Mar 24
5. AT3 optioneering exercise complete	Oct 22	Dec 23

Capital Scheme	Bridges Structures & Inspections				RAG Rating
Project Manager	Andrew Vincent				
Whole Scheme Budget (£m)					
Prior Years	Current Year	Future Years	Total		
N/A	0.810	-	0.810		
2023/24 Budget (£m)					
Budget	Actual to Date	Projection	Variation	Reprofiling Requested	
0.810	0.063	0.809	(0.001)	-	
Scheme Overview and Update					
<p>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, and culverts.</p> <p>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 £0.060m.</p> <p>Three scour protection schemes have been prepared for Broadbent Hollows culvert, Mossley, Alma Bridge, Dukinfield and Caroline Street Bridge, Stalybridge. Procurement of the works is underway. The estimated value of the schemes is £0.135m.</p> <p>Mottram Cutting Stalybridge - The design options are being progressed. The estimated value is £0.090m.</p> <p>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.</p> <p>Richmond Street, Ashton parapet refurbishment - Feasibility study to investigate the extent of structural damage and prepare solution options. Estimated cost £0.015m.</p>					
Key Milestones		Planned	Actual		
1. Phantom Bridge (Construction complete)		Apr 22 – Aug 23	Apr 22 – Jun 24		
2. Alma Bridge/Broadbent Hollows/Caroline Street Bridge Scour protection (Design & Delivery).					

Capital Scheme	Other Highways & Town Capital				RAG Rating
Project Manager	Andrew Vincent				
Whole Scheme Budget (£m)					
Prior Years	Current Year	Future Years	Total		
N/A	1.354	-	1.354		
2023/24 Budget (£m)					
Budget	Actual to Date	Projection	Variation	Reprofiling Requested	

1.354	0.116	0.785	(0.569)	(0.564)
Scheme Overview and Update				
This is predominantly schemes that have been developed via s106 monies through the planning process or the Integrated Transport Block allocation from Department of Transport.				
Key Milestones		Planned	Actual	
1. Pedestrian Crossing and associated traffic calming at Laurus Ryecroft school, Audneshaw (complete)		Jan 23 – Mar 24 Dec 23 – Mar 24	Jan 23 – Mar 24	
2. Highway and traffic control measures at Former Robertson Jam site, Audenshaw.				
3. Integrated Transport Block – Safer Streets				

Capital Scheme	Street Lighting				RAG Rating
Project Manager	Gary Edwards				
Whole Scheme Budget (£m)					
Prior Years	Current Year	Future Years	Total		
2.340	0.093	-	2.433		
2023/24 Budget (£m)					
Budget	Actual to Date	Projection	Variation	Reprofiling Requested	
0.093	0.106	0.092	(0.001)	-	
Scheme Overview and Update					
To date we have installed 7,501 lanterns from the initial design package of 7,546. We have 45 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 in line with the project completion.					
Key Milestones		Planned	Actual		
1.LED lantern replacements - complete		Apr 23 – Mar 24	Apr 23 – Mar 24		
2. Heritage LED lantern replacements					
3.					

Capital Scheme	Principal Highways & Town Capital				RAG Rating
Project Manager	Andrea Hebblethwaite				
Whole Scheme Budget (£m)					
Prior Years	Current Year	Future Years	Total		
N/A	0.980	-	0.980		
2023/24 Budget					
Budget	Actual to Date	Projection	Variation	Reprofiling Requested	
0.980	0.046	0.979	(0.001)	-	
Scheme Overview and Update					
Delivery of the programme started as planned over the summer period and all eleven schemes were completed by the end of October 2023.					
Key Milestones		Planned	Actual		
1. Highway resurfacing programme - complete					
2.					
3.					

Capital Scheme	Flood Prevention & Resilience				RAG Rating
Project Manager	Andrew Vincent				

Whole Scheme Budget				
Prior Years	Current Year	Future Years	Total	
N/A	50	0	50	
2023/24 Budget				
Budget	Actual to Date	Projection	Variation	Reprofiling Requested
50	18	49	(1)	0
Scheme Overview and Update				
This funding is to deal with isolated incidents of flooding on the highway where engineering interventions are a viable option. We constantly monitor the network and respond when required, schemes are allocated on a risk based assessment.				
Key Milestones			Planned	Actual
1. Inspection and monitoring of critical infrastructure in order to undertake essential repairs.			Apr 23 – Mar 24	Apr 23 – Mar 24
2				
3				

**New approvals:**

**Bee Network - £0.363m**

An Executive Decision report was approved on 13 July 2023, to enter into an MCF grant funding agreement with TfGM, to upgrade an existing zebra crossing on Cavendish Street, Ashton-under-Lyne to a signal controlled pedestrian / cycle crossing.

**Highway Maintenance Programme - £4.051m**

The Council has received £4.051m for the 2023/24 Highways Maintenance Grant allocation. This consists of:

- Integrated Transport Block (ITB) £0.631m
- Additional Pothole Funding £0.515m
- Highways Maintenance £2.905m

It is proposed that the ITB allocation is made available for road safety initiatives.

This will be subject to further governance.