

ITEM NO: 5

Report To:	EXECUTIVE CABINET
Date :	21 October 2015
Executive Member/ Reporting Officers:	Councillor Jim Fitzpatrick – First Deputy (Performance and Finance) Elaine Todd, Assistant Executive Director, Asset and Investment Partnership Management Damien Bourke – Assistant Executive Director (Development, Growth and Investment)
Subject:	VISION TAMESIDE PHASE 2 PROGRESS UPDATE
Report Summary:	<p>A Key Decision was made on 4 February 2015, to progress the Vision Tameside Phase 2 programme. This report is intended to update members of the Executive Board with progress in respect of the Vision Tameside Phase 2 programme and any potential financial implications.</p> <p>This report also seeks approval for the making of a future key decision to approve a comprehensive programme of public realm and infrastructure improvements in Ashton Town Centre.</p>
Recommendations:	<p>That approval be given to the following approach to the delivery of the ATCPR project as outlined in the report.</p> <ol style="list-style-type: none">1) To approve the outline proposals for the 10 zones in the ATCPR project as outlined in the report.2) To note the governance arrangements whereby the Assistant Executive Member (Performance and Finance) will take a political lead in respect of oversight of the project particularly in relation to ensuring delivered within budget reporting to the First Deputy and the Executive Board for direction with any governance decisions being made through Strategic Capital Panel and Cabinet subject to Key Decisions where required.3) To receive a future report on the outcome of further detailed project development and consultation with key stakeholders including some clear understanding of the costs outlined at 5.34 as to what they are and how they will be funded.
Links To Community Strategy:	Prosperous Tameside
Policy Implications	In line with approved policy
Financial Implications: (Authorised By The Section 151 Officer)	The overall costs of the Vision Tameside programme must be contained within the overall net budget of £48,673,794, which was approved in February 2015. Contingency provisions were made for construction and overall programme related cost pressures as part of this budget allocation. As the programme progresses and firm costs are determined, there will be variations which will require approval. Key elements of the programme, including decant, demolition and lease terminations

now have firm costs and the scanning and IT costs have been re-scoped.

There are still significant risks to construction costs related to further design development, the exposed Ashton Town hall façade, any issues which arise during demolition of TAC and the cost of the college element of the new building, particularly related to the level of fitted furniture required. Any additional costs will need to be delivered from the remaining contingency to ensure that the project remains within the overall approved budget. The current approved budget is as follows:

Expenditure	Current Approved Budget October 2015
	£
Construction	36,849,251
TMBC contingency 5%	941,316
Contingency for inflation at 7.73%	2,642,327
Gross construction costs	40,432,894
Less SFA grant	-4,000,000
Net construction costs	36,432,894
Additional costs	
Re fit / Fit out costs re early lease termination – Wilkos	1,709,900
Decant / condition works	2,824,452
Public Realm	2,631,000
Document scanning	500,000
Co-op bank termination of lease	100,000
Potential loss of profits Wilkos	550,000
Legal costs of construction works	50,000
IT enablement	2,194,000
Programme management	100,000
Programme contingency	1,581,548
Total	48,673,794

In addition to the Vision Tameside Phase 2 programme. Capital funding has already been approved for improvements to the public realm.

Expenditure	Current Approved Budget October 2015
	£
Market Square and Civic Square	4,500,000

The total therefore currently approved for the Pubic Realm is £7,131,000 this is less than the estimated spend of £9,793,433 as outlined in paragraph 5.34. The shortfall of £2,662,433 needs to be identified from either third parties such as Northern Rail and TfGM or a decision needs to be taken to reduce the scope of works.

It is important that regular monitoring of all expenditure budgets, value for money and inflation projections are maintained throughout the programme. It is also important that the agreement for lease and lease with the college, CCG and JCP

are completed as soon as possible so that the capital and revenue implications of the programme can be confirmed.

**Legal Implications:
(Authorised By The Borough
Solicitor)**

It is important with a project of this size that there are clear governance and lines of reporting and accountability in place to ensure that the project stays within budget. There needs to be some clear understanding of the costs outlined at 5.34 as to what they are and how they will be funded.

Governance also needs to be put in place for the replacement CCTV provision and business operating arrangements going forward. These will be subject to inspection and regulation by the Office of Surveillance Commissioners – the regulatory framework put in place by government.

Risk Management:

The key risks, impact and mitigation proposed are included in the report at Section 5. The highest risks are reviewed by the internal working group on a fortnightly basis.

Access To Information:

The background papers relating to this report can be inspected by contacting the report writers Elaine Todd, Assistant Executive Director, Asset and Investment Partnership Management by:



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1. INTRODUCTION

- 1.1 This report is intended to update members of the Executive Board with progress with the Vision Tameside Phase 2 Programme. A further update will be provided to the November 2015 Executive Board, once the Stage 2 submission has been received.
- 1.2 This report also seeks approval for the making of a future Key Decision to approve the outline proposals for a comprehensive programme of public realm and infrastructure improvements in Ashton Town Centre. The report sets out the latest position with regards to the scope of the project, costs and funding. It also provides details of the implementation plan and makes recommendations for securing project delivery.

2. VISION TAMESIDE PHASE 2 PROGRESS UPDATE

- 2.1 Significant progress has been made since the last update to the Executive Board in June 2015.
- 2.2 The surrender of the lease with the Co-operative Bank plc has been completed and the bank has moved into a new retail unit in the town centre.
- 2.3 Pre demolition works to vacated areas in TAC commenced on 13 July 2015 and hoardings have been erected around the building.
- 2.4 The decant work at all locations has now been completed and final costs are being received for the works. At the moment it appears that the costs will be contained within the budget available.
- 2.5 Decant of services out of TAC was completed by 17 July 2015, with the building being cleared of all furniture, equipment and so on by 16 August 2015. The original date for vacating TAC was the end of June 2015 and the slight delay was caused by the developers work at Clarence Arcade not being completed on time.
- 2.6 The contract for the demolition of the TAC building was signed on 10 August 2015 and the building formally handed over to the Tameside Investment Partnership and demolition contractors on 17 August 2015.
- 2.7 The pre demolition surveys have now been completed and the results have been analysed. It is anticipated that as with a building of its age and type of construction, there will be some additional costs relating to the removal of asbestos, however, this has not been fully confirmed yet. Any additional costs relating to the removal of asbestos will put further pressure on the overall Vision Tameside Phase 2 programme. There is also a potential delay of three weeks as a result of the additional asbestos being identified.
- 2.8 360 scanning boxes have been removed from TAC and are being processed by Iron Mountain, the TIPs nominated sub-contractor. The volume of boxes which were required to be scanned was significantly lower than originally projected due to the identification of on site storage in decant buildings. There are still some boxes to be processed in decant locations, once these are completed and priced, a final review will be made of the budget required for this element of the programme. It is likely that the costs will be significantly less than the £500,000 budget allocated.
- 2.9 Extensive public consultation was undertaken in respect of the proposed plans for the Vision Tameside Phase 2 building in June and July 2015. The planning application for the new building was submitted in June and approved at Speakers Panel on 2 September 2015.

- 2.10 Discussions are progressing with the College, Job Centre Plus (JCP) and the Clinical Commissioning Group (CCG) about their proposed space and these are very near to being finalised.
- 2.11 The purchase of James Howe Mill, Turner Lane, Ashton has been completed, with progress by Vodafone in respect of their relocation of the mast on TAC being closely monitored. At the moment it appears that the temporary relocation of a mast on Union Street car park will still be required. Vodafone have recently reported that due to structural issues with the parapet on which the permanent mast will be located, their programme to erect the mast has been delayed.
- 2.12 The BSF servers have been relocated to a new data centre for all schools the servers and power supply to be disconnected were disconnected at the end of September 2015.
- 2.13 The scope of the building hasn't changed and remains as approved.
- 2.14 The analysis of furniture, fittings and equipment for all elements of the new scheme are being finalised as part of the Stage 2 submission that will be received mid October 2015. The fixed furniture element for the college has been estimated initially at £1.065 million, however, this is still subject to further analysis and value engineering.
- 2.15 The Clarendon College building (Phase 1 Vision Tameside) opened on 5 October 2015.
- 2.16 The Stage 2 submission for the scheme will be submitted to the Council for approval late in October 2015. Once it is received a full commercial will be undertaken in respect of the programme and a further report will be brought to the next meeting of the Executive Board.

3. PROGRAMME

- 3.1 The programme for Vision Tameside Phase 2 has been updated as follows:

Phase	Milestone	Target Date at October 2015
Design Stage	Stage 1 Design	Achieved
Design Stage	Stage 2 Design Submission for Planning	Achieved
Stage 2	Approval	November 2015
Contract Negotiation	Financial Close	TBC
Decant phase	TAC vacated	Achieved
Decant Phase	Retail decant	Achieved
Demolition and Enabling Phase	Separation works from Ashton Town Hall start	Commenced July 2015
Demolition Phase	Demolition Starts	17 August 2015
Planning Approval for Vision Tameside Phase 2	Planning approval achieved	2 September 2015
Construction Phase	Construction Phase Starts	May 2016
Construction Phase	Completion	January 2018
Recant phase	Recant commences	February - April 2018

- 3.2 As a result of the delay in decant from TAC and the discovery of additional asbestos in TAC, following the intrusive pre demolition surveys, the programme for the completion of the new building at the moment is delayed by approximately three weeks. However, the LEP and building contractor are looking at options for mitigating the delay, during demolition and construction of the new building, in order to bring the occupation of the college element

of the new building back in programme.

4. FINANCIAL IMPLICATIONS

- 4.1 The projected costs of the Vision Tameside Phase 2 building, decant work, public realm and potential costs of the early termination of the Wilkinsons lease have been reported throughout the project.
- 4.2 No further changes to the budget are requested at this time, however, on-going work is being undertaken to finalise the decant, scanning and archive costs, assessing the impact of any additional demolition costs due to the identification of additional asbestos, the scope and cost of furniture, fittings and equipment and any design changes.
- 4.3 The Stage 2 work is progressing and the packages of work are currently being tendered, which will give a more up to date view of the relative costs of inflation provided for in the programme budget in time for a further report to the Executive Board in November 2015.
- 4.4 The demolition cost is now fixed apart from any additional asbestos identified as a result of the intrusive surveys.
- 4.5 The budget therefore remains as previously approved:

Expenditure	Projected Expenditure May 2015 £
Construction	36,849,251
TMBC contingency 5%	941,316
Contingency for inflation at 7.73%	2,642,327
Gross construction costs	40,432,894
Less SFA grant	-4,000,000
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Document Scanning	500,000
Co op bank termination of lease	100,000
Potential loss of profits Wilkos	550,000
Legal costs of construction works	50,000
IT Enablement	2,194,000
Programme Management	100,000
Programme Contingency	581,548
Total	48,673,794

5. ASHTON TOWN CENTRE PUBLIC REALM (ATCPR)

- 5.1 Ashton Town Centre is currently undergoing a once in a generation period of transformation and significant investment is taking place with the ongoing delivery of the Vision Tameside Programme. This presents a unique opportunity to project a positive image of Ashton and Tameside, attract investment and promote growth and job creation in the local economy.
- 5.2 Ashton Town Centre Public Realm (ATCPR) is the working title of a project that will significantly improve the appearance and safety on the main routes around the major new

developments in Ashton Town Centre.

5.3 The Ashton Town Centre Public Realm Project is intended to underpin current and future investment opportunities and will:

- Create a distinctive and high quality public realm for the town centre that provides a gateway into the town and a well-connected setting for new developments;
- Improve pedestrian connectivity and safety between destinations and transport nodes;
- Raise the quality of the town centre urban environment and experience to reinforce its character as a connected and accessible area;
- Manage vehicular volumes and speeds to enhance the environment and safety for both pedestrian and cyclists; and,
- Create a network of attractive existing and new public spaces.

5.4 This report presents details of the overall approach to the Ashton Town Centre Public Realm project and seeks approval of the outline proposals and governance arrangements. Further reports will be presented once detailed development work has been completed and further consultation undertaken with key stakeholders.

5.5 Background to Ashton Town Centre Public Realm

The development of the Ashton Town Centre Public Realm project is based upon a substantial existing evidence and policy framework for Ashton Town Centre which has been developed in recent years and includes:

- Tameside Development Prospectus 2009
- Ashton Town Centre Northern Core Prospectus 2010
- Ashton-under-Lyne Town Centre Strategy SPD 2010
- Greater Manchester Town Centres Study 2010
- Tameside Retail Study 2010
- Ashton Town Centre Delivery Framework and Prospectus
- Atkins Movement and Transport Study
- Public Realm Design and Delivery Framework 2013.
- Mott MacDonald Report September 2015

5.7 The Council's Ashton Town Centre Delivery Framework and Prospectus identifies an estimated £250 million investment programme to be delivered over the next 5 to 10 years. This Framework, along with other evidence, recognised the quality of the public realm as a key enabling infrastructure for current and future investment opportunities.

5.8 In February 2015, the Council Executive Cabinet gave approval for the Ashton Town Centre public realm improvements to be included within the scope and funding presented as part of the strategic business case for the Vision Tameside Phase 2 programme.

5.9 A further report to the Council's Strategic Planning and Capital Monitoring Panel in July 2015, identified the projected costs relating to the different elements of the ATCPR project.

5.10 Ashton Town Centre Public Realm Context and the Vision

The Council has previously identified the poor quality of the built environment across the Borough as a barrier to business investment and the ability to attract aspirational new residents (Tameside Economic Strategy, 2012). In addition, the Ashton Town Centre Strategy SPD (2010) highlights poor quality in a number of elements of the town including the public realm and the pedestrian connections across the town centre.

5.11 A refreshed Vision for Ashton Town Centre, agreed by the Council in December 2011, reaffirmed the critical role that high quality public realm could play in the regeneration of the town centre:

*“To create a vibrant Ashton Town Centre that successfully fuses the historic and modern in a high quality town centre environment with defined “quarters” linked by **high quality public realm**, successfully utilised to complement a viable mix of town centre uses encouraging day and night activities. In particular, a new town centre campus for the College and a modern replacement for the TAC will, through considered planning, underpin the regeneration of the Town Centre including the attraction of additional, larger retail units for town centre comparison and convenience goods shopping and a new, more integrated public transport infrastructure. ”*

5.12 The Ashton Town Centre Public Realm project will contribute significantly to the delivery of the Strategic Objectives of the Vision Tameside programme as it will help create benefits in five broad areas:

- Stimulation of private sector investment
- Making the town centre better connected and more easily navigable
- Encouraging greater levels of footfall and improved physical health
- Making the town centre more attractive to visitors and tourists
- Increasing civic pride, raise aspirations and sense of well-being.

Ashton Town Centre Public Realm Issues and Opportunities

5.13 The Public Realm Framework, produced in 2013, identified the following key issues and opportunities to be addressed through the delivery of this project.

Current Development Opportunities

Issues	Opportunities
<p>New Shared Service Centre (VTP2) The creation of a high quality landmark building to replace the Council Offices, to an appropriate scale and with sensitivity to the existing environment and new public realm.</p>	<ul style="list-style-type: none"> • The new high quality building will provide opportunities for new public realm as well as the need for improved connections into the retail core and transport interchanges. • The site is a key gateway into the town centre and improvements to this scale will create a new high quality and more attractive gateway into the town centre. • The public realm improvements will improve pedestrian movement through high quality surface treatments and a clear signage and wayfinding strategy.
<p>VTP1 College Building The construction of this building will help to create a strong gateway into the town centre along with the new VTP2 building. It is important that the public realm works delivered at this location are consistent with the wider proposals and that links for pedestrians through traffic routes are given careful consideration.</p>	<ul style="list-style-type: none"> • The VTP1 and 2 buildings will form a strong gateway into the town centre with potential to significantly increase the amount of pedestrian footfall. • The project will ensure that improvements to the public realm include key links being identified through signage and way marking and that links through traffic routes have pedestrian priority status.
<p>Tameside Interchange</p>	<ul style="list-style-type: none"> • Public realm improvements will play a

Remodelling of the bus station will provide the opportunity to deliver new public realm thereby improving pedestrian movement and connectivity to the interchange between different transport modes in the town centre.	key role in pedestrian movement from the train, bus or tram towards all areas of the town centre.
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Public Realm Quality

Issues	Opportunities
The majority of Ashton Town centre's public realm is deficient in terms of quality.	<ul style="list-style-type: none"> A simple palette of high quality and consistent materials will be introduced to better connect strategic sites and new developments. The future maintenance and sustainability of materials used will be considered carefully.
Development at St Petersfield has introduced new high quality public realm. This area is advanced in terms of quality from the remainder of Ashton and is geographically isolated and disjointed from the town centre.	<ul style="list-style-type: none"> Primary hard landscaping materials will be informed by those applied to St Petersfield and Ashton Market Square to create consistency, strengthen links, aid maintenance and establish a new simple town centre palette.
There is some continuity of approach to street furniture in the retail core but this becomes more diluted in other areas of the town.	<ul style="list-style-type: none"> A coherent mix of street furniture will be introduced, paying particular attention to future maintenance.

Existing Public Space and Wayfinding

Issues	Opportunities
There is a general lack of public green space within the town centre.	<ul style="list-style-type: none"> The redevelopment of Ashton Market Square will create areas of green space and additional landscaping which was identified as a priority following consultation.
Wayfinding fingerposts are clustered within the Retail Core. Brown tourist signage connects the retail core and Portland Basin but does not guide visitors through the most desirable parts of the town.	<ul style="list-style-type: none"> The project will deliver new wayfinding for the town centre.
Artwork is commonplace within Ashton and can help pedestrians navigate the town centre. However all artwork needs an association to Ashton's geography, people or heritage.	<ul style="list-style-type: none"> The project will include a review of locations and concepts behind the artwork to determine whether there are any further opportunities for new installations or whether the existing provision should be removed, enhanced or better utilised.

5.14 In addition, the following overarching principles are to be embedded into the design proposals:

- **Legibility / Navigation** – research indicates that user experience is vastly improved with improved pedestrian legibility into and around the town centre. The proposals will

consider a balance between minimising street “clutter” whilst introducing more traditional means of sign posting and more subtle approaches to wayfinding, where people can find their way following visual clues such as landmarks and strategic or continuous paving treatments.

- **Collaboration** – Involving key stakeholders and specialists, will ensure that a co-ordinated approach to development and delivery of this project is adopted thereby ensuring the Vision for Ashton’s public realm is achieved.
- **Consultation** – the public must be placed at the heart of the design of the public realm, acknowledging the diversity and differences between users. Therefore a robust consultation process will be implemented in order to ensure the public realm is accessible to all and offers convenient, enjoyable and comfortable spaces to use.

Ashton Town Centre Public Realm Overall Approach

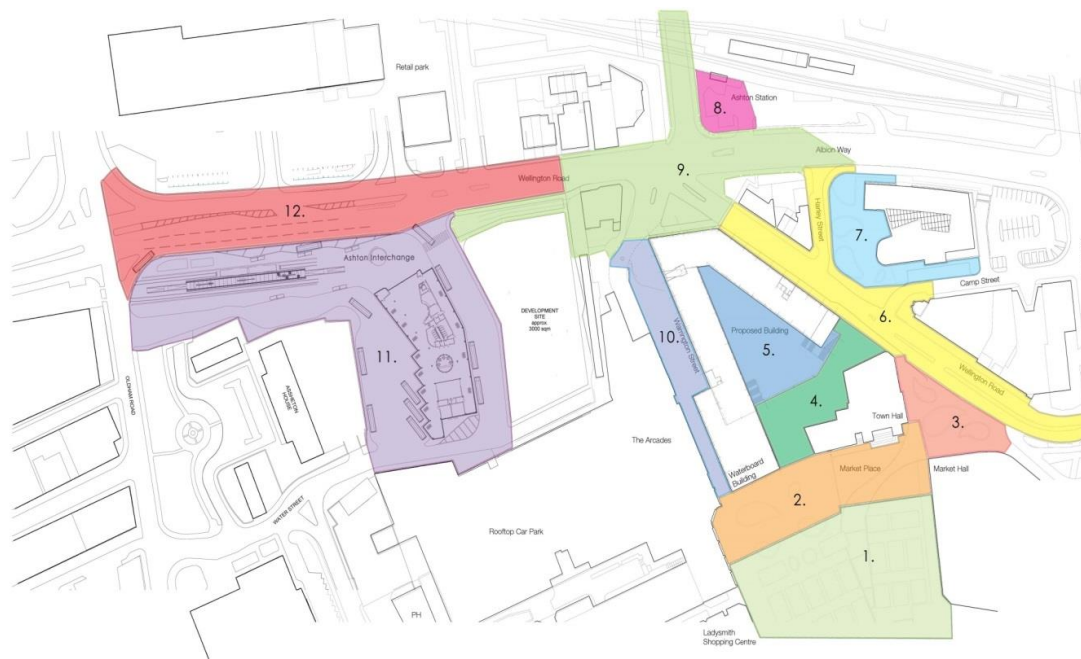
5.15 In order to achieve the Council’s ambitious plans to deliver a high quality well-connected setting for new developments, the following primary design objectives have been agreed by the Ashton Town Centre Public Realm Task Group:

- | | |
|-------------|---|
| Objective 1 | Improve pedestrian accessibility and environment of Wellington Road between the new developments |
| Objective 2 | Improve pedestrian crossing, safety and experience between the Transport Interchange and new developments |
| Objective 3 | Improve the quality of the urban environment |
| Objective 4 | Lower traffic speeds on Wellington Road. |

5.16 The project area has been split into 10 Zones to effectively manage and co-ordinate project development, delivery and phasing. It also ensures that the four key primary design objectives are achieved. **Figure 1** provides a map of the project scope, identifying each Zone, and helps to demonstrate the impact and integration of the 10 Zones.

5.17 Zones 11 and 12 are outside the scope of the project currently but have been included in **Figure 1** to highlight the connection with the Public Realm project area and ensure appropriate links are maintained.

Figure 1



Ashton Town Centre Public Realm Outline Proposals

5.18 The table below provides a summary of the outline proposals for each of the 10 Zones and a status and progress update respectively.

Outline Proposal by Zone			
Zone	Scheme	Outline Proposals	Next Steps
1	Market Square	New market stalls and kiosks, public realm and lighting	<ul style="list-style-type: none"> • Works on site and progressing well • Completion Summer 2016
2	Civic Square	High quality public realm including landscaped areas, trees, street furniture and lighting	<ul style="list-style-type: none"> • Concept Design complete • Detailed design subject to VTP2 plans being finalised • Completion to coincide with opening of VTP2 building
3	Market Square Approach (previously mayoral and disabled parking area)	High quality public realm, street furniture, landscaping and lighting providing gateway into the new Market Square	<ul style="list-style-type: none"> • Concept Design complete • Detailed design subject to VTP2 plans being finalised • Completion to coincide with opening of VTP2 building
4	Rear of Town Hall	High quality public realm providing an attractive route from Wellington Road to Market Square	<ul style="list-style-type: none"> • Design to be complementary to the future use of the Town Hall • Ryder's to design ground level public realm in consultation with the Council and IBI who have been commissioned to produce the overall Public Realm Concept Design • Carillion to formally request Council to deliver the public realm ground

			works
5	VTP2 Deck area	Decked area incorporating high quality public realm	<ul style="list-style-type: none"> • Awaiting issue of first floor deck area design to assist with completion of the wider concept design
6	Wellington Road, Harley Street, Camp Street	Pedestrianisation of an area along Wellington Road between VTP1 and VTP2 buildings. Options being considered to accommodate essential vehicle movements.	<ul style="list-style-type: none"> • Wellington Road Movement Framework Options Review paper produced by Atkins - June 2015 and critical review completed by Mott MacDonald in September 2015 • A range of intervention options have been identified and these are discussed in more detail at section 6.2
7	Camp Street in front of new College building	High quality public realm to complement the wider public realm enhancing links to the VTP2 building and train station	<ul style="list-style-type: none"> • Consultation underway with Tameside College to agree delivery of S278 works, material choice, status of trees and construction programme
8	Railway Station Plaza	Pedestrianise area in front of the entrance, creating an attractive, prominent and welcoming route into the station.	<ul style="list-style-type: none"> • In principle agreement with Network Rail, Northern Rail and TfGM regarding plans to improve entrance Plaza • Northern Rail unable to commit funding currently as a new operator is due to be announced in winter 2015, taking up operations in April 2016
9	Turner Lane Junction	Redesign and rationalisation of the junction. Closure of Turner Lane being considered.	<ul style="list-style-type: none"> • Completion of Phase 2 UTC traffic modelling work to inform a redesign and rationalisation of the junction
10	Warrington Street	To provide a well-connected setting for new developments.	<ul style="list-style-type: none"> • Concept Design complete • Detailed design subject to VTP2 plans being finalised

Zone 6 (Wellington Road)

- 5.19 In the context of emerging developments affecting footfall and public transport demands within the Wellington Road area the Council commissioned Atkins to undertake an Options Review to consider a range of interventions to reduce the impact of vehicle movements on Wellington Road.
- 5.20 Wellington Road is a key route within Ashton Town centre, providing access to key development sites and visitor attractions. The route is well used by buses, pedestrians and a mixture of service and access vehicles. This incompatible mixture of pedestrians and vehicular traffic, along with the volume and speed of vehicles using the route, led the Council to commission Atkins Transport experts to undertake an Options Review.
- 5.21 The Options Review considered intervention options to influence vehicle movements and associated severance issues on Wellington Road.

- 5.22 Wellington Road will need to be closed to some or all traffic between the junctions with Camp Street and Warrington Street / Albion Way for a 6 – 12 month period in order to facilitate the demolition of the Council offices. This will provide an opportunity to trial alternative vehicle movements for a short period of time.
- 5.23 The potential intervention options identified have been developed under the themes of reducing the impact of vehicles currently using the route, adapting the local environment to reduce the prominence given to the street's movement function and reducing or removing traffic using the route.
- 5.24 The Atkins work has been validated and developed further by traffic consultants from Mott McDonalds, who have been appointed for the traffic designs for the new transport interchange.
- 5.25 Mott McDonalds have identified a preferred option which will address the impact of vehicle movements on Wellington Road by closing Wellington Road between Harley and Camp Street to vehicular movement.
- 5.26 The key benefits of this flexible option include keeping bus stops close to the Market Square, minimising bus circulation on Camp Street and keeping the Henrietta Street south route to the bus station simple. This option could be further enhanced with the introduction of eastbound Albion Way stops.
- 5.27 Dis-benefits of this option are the re-routing of west bound buses up Camp Street, impacts on Carillion's vehicular access arrangements for the new service centre.
- 5.28 More detailed work to fully consider the impact of this option, on the wider town centre, is now underway.
- 5.29 Ashton Town Centre Public Realm Costs and Funding

The table below provides details of the estimated budget costs and source of funding.

Zone	Scheme	Total Estimated Cost £	TMBC Estimated Cost £	Funding Source
1	Market Square	4,016,347	4,016,347	Corporate TMBC part of £4.5 m approved
2	Civic Square	1,600,000	1,600,000	Corporate TMBC part of £4.5m approved
3	Market Square approach	575,000	575,000	VTP2 Public Realm
4	Rear of Town Hall	350,065	0.00	VTP2 Construction
5	VTP2 Deck area	0.00	0.00	VTP2 Construction
6	Wellington Road, Harley Street, Camp Street	1,125,211	1,125,211	VTP2 Public Realm
7	Camp Street, front of VTP1	475,000	475,000	VTP2 Public Realm
8	Railway Station Plaza	200,037	200,037	Tbc
9	Turner Lane Junction	1,500,282	1,500,282	Tbc
10	Warrington Street	450,084	301,556	Tbc (proportion approved in VTP2)
	Total Estimated Cost	10,292,026	9,793,433	
	Approved Budget		7,131,000	

	Funding to be identified	2,662,433
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- 5.30 The Council has currently committed a total of £7.1 million to this project (£4.5m from the Ashton Town Centre budget and £2.63m for Public Realm).
- 5.31 The table above identifies potential estimated costs of £9.793 million for works in all the Zones which the Council could potentially be responsible for. The current approved budget is £7.131million; therefore the shortfall of £2.662 million needs to be identified from either third parties such as Northern Rail and TfGM or a decision needs to be taken to reduce the scope of works.
- 5.32 Negotiations with partners are ongoing and further information will be provided in a future report once the funding package has been developed further.
- 5.33 It should be noted that the estimated costs are based on the following key assumptions:
- Total project area to be given a new surface treatment in Porphyry to complement the material choice at Ashton Market Square and Phase's 1 and 2
 - Levels are in line with existing
 - Existing drainage can be re-used
 - Existing road construction is satisfactory.
- 5.34 The costs do not include:
- Street furniture
 - Service diversions
 - TROs
 - Planning costs
 - Landscaping
 - Out of Hours working
 - Traffic diversions
 - Signage
 - CCTV
 - Traffic signal alterations
 - Inflation.

Ashton Town Centre Public Realm Programme

- 5.35 The emerging timescales and key milestones in respect of the delivery of the ATCPR project are outlined in the table below:

Key Milestones	Timescales
Concept design approved	January 2016
Detailed design	February – June 2016
Service diversions	February – September 2016
Stakeholder consultation	March 2016
Commence tender process	April – July 2016
Submission of Planning / TRO's	May – July 2016
Cost evaluation	July – August 2016
Start on site	Earliest September 2016
Works complete	Target date is January 2018

- 5.36 A start date and phasing plan will be confirmed on receipt of Carillion's sequencing construction programme which is due at the end of September 2015. This will enable the project completion date to be identified; however it is acknowledged that access to the new VTP2 building will be required by January 2018 to accommodate the College's opening date.

Ashton Town Centre Public Realm Governance

- 5.37 Due to its high profile, robust project governance arrangements will need to be followed in line with Council governance arrangements to secure the successful project delivery of the Ashton Town Centre Public Realm.
- 5.38 It is intended proposed that To note the governance arrangements whereby Cllr Bill Fairfoull will take a political lead in respect of oversight of the project particularly in relation to financial management reporting to the First Deputy and the Executive Board for direction with any governance decisions being made through Strategic Capital Panel and Cabinet subject to Key Decisions where required.

ATCPR Delivery Options

- 5.39 The table below sets out the alternative delivery options which have been considered. Options 1 and 2 have been rejected as they will not deliver the project benefits identified in this report.

Option	Reason
1. Do Nothing	Do nothing is not an acceptable option due to the fact that this project is an essential element of the VTP2 Programme as it will deliver the navigable connections between the new developments and the rest of the town centre.
2. Do minimum	“Do minimum” could be considered, however this is unlikely to create the benefits required for the economic growth of Ashton Town Centre and Tameside and will not complement the high quality public realm being delivered at the AMS development site. A “Do Minimum” approach will entail the use of lower quality materials which will result in much higher future maintenance costs and will not represent value for money.
3. Phased Approach	The project will be phased to ensure a coordinated approach to delivery is adopted and disruption in the town centre is kept to a minimum. The construction programme will be agreed with key partners, including Carillion, TfGM, Network Rail, local businesses and the College, to ensure timescales are realistic and are integrated into the wider town centre redevelopment plans. However, the aim is to have the project completion to coincide with the completion of the major developments in January 2018.

6. RISKS

Vision Tameside Phase 2

- 6.1 The risk profile of the programme of activity is being reviewed through the Stage 2 process, as with all major projects at this stage there are a number of significant risks that need to be managed. There are a number of major risks that need to be mitigated as the programme develops.

Risk	Potential Impact	Mitigation
Inflation	Increase in construction costs beyond funding levels approved in the capital programme.	The cost plan has been reviewed in line with the anticipated 11.83 % inflationary increase to mid-point 2017. This was reviewed in July and September 2015 by Sweets who confirmed that this is still appropriate.
Insufficient Funding Available to complete all aspects of the programme.	Elements of the programme not completed or fully funded.	The programme is subject to close monitoring to ensure that overall costs are contained within the overall approved budget. The main packages of work for the new building are now being tendered by the TIP and building company to give a more accurate projection of costs at Stage 2.
Failure to move telecom masts in required timescales	This may delay the project significantly if not removed by 31 October 2015.	The Council has purchased Howe Mill and agreed a lease with Vodafone for their mast to be relocated to the building. Progress is closely being monitored, however, it may be necessary to install a temporary mast on Union Street car park.
Identification of asbestos in the TAC building following intrusive pre demolition surveys	Increase in cost and potential delay in programme.	Evaluation of surveys completed so far to assess potential impact, discussions with HSE and options to mitigate delay in programme and cost are being progressed.
Works required to decant locations not completed in time	Vacant possession of TAC not achieved in July 2015.	The decant works to all buildings have been completed. However, the delay in decanting services to Clarence Arcade has had a negative impact on the vacation of TAC and demolition programme, which will in turn impact on the construction programme unless this can be mitigated sufficiently.
Ground conditions	Increase in cost and delay in programme	Trial bore holes have not revealed any significant issues.
Planning risks	The existing town hall and related buildings are grade 11 listed. Delays in approval for the demolition of TAC and the construction of the new building will delay programme and increase costs.	Planning permission for the TAC demolition and Listed Building Consent has been obtained. Planning permission for the new building has been approved.
Works to the retained estate	Increase in cost and potential delay in programme.	Review of exposed façade on Ashton Town Hall and reduction in estate retained.
Reduction of footfall during construction	Reduction in trade for local shops and businesses.	A shop locally loyalty scheme has been launched and shop local campaigns will be undertaken. Additional staff and students moving into Clarendon College in October 2015, plus construction staff will mitigate some of the impact.
Reputation and public perception	Confidence in project reduced, negative publicity	Joint Communications plan with Tameside College and Retail Tenants
VAT	Increase in cost through irrecoverable VAT expenditure	Consultation with VAT specialist advisers in order to mitigate future risks throughout the project.

ATCPR – Risks

- 6.2 The table below summarises the three project-wide risks that are currently ranked highest following risk assessment:

	Risk	Mitigation	Likelihood	Impact
1	Partners do not agree project scope and delivery programme in time.	Discussions ongoing with partners to reach early agreement on project scope and delivery programme.	Medium	Medium
2	Failure to secure sufficient funding contribution to deliver the project from partners and key stakeholders.	Seek funding commitments from all partners and key stakeholders as a matter of priority.	Medium	High
3	Inadequate project management and delivery capacity delays implementation.	Identify necessary resources at the outset and utilise experienced external resources to fill gaps.	Medium	Medium

- 6.3 A full risk register, which includes details of the range of governance, financial and delivery risks, is monitored at the project level at the monthly Task Group meetings and will be overseen by the Project Board.

7 CONCLUSIONS

- 7.1 The programme to deliver the Vision Tameside Phase 2 project, is progressing well, however, there are cost implications from design development, IT, and furniture and equipment that need to be managed within the programme.
- 7.2 There are as yet unquantified risks relating to the treatment of the exposed Ashton Town Hall façade, the impact of any additional asbestos identified in TAC and also the extent of the fixed furniture in the College element of the Vision Tameside Phase 2 building. If costs exceed budget, virement from the contingency allocation or savings elsewhere will need to be identified.
- 7.3 Planning permission for the construction of the new Vision Tameside Phase 2 building has been approved by Speakers Panel.
- 7.4 The current programme will deliver the new building for February 2018, due to delays in vacating the TAC building, however, work is being undertaken to identify if the current projected delay can be mitigated. There is also a potential impact of a delay and increase in cost, which will need to be managed relating to the identification of any additional asbestos in the TAC building.
- 7.5 Significant risks remain in connection with aerials still located on the TAC roof. The Council has mitigated these as far as possible by securing the purchase of James Howe Mill and agreeing a lease with Vodaphone, to relocate their mast from the TAC building. However Vodaphone are managing the installation works with close monitoring by the Council, and there is still a risk of delay. The masts will need to be disconnected and removed before the tower area of the building can be demolished.
- 7.6 Expenditure on all elements of the programme will be closely monitored on a fortnightly basis to ensure that the programme is delivered within the approved budget.
- 7.7 The outstanding agreements for lease and leases with partners and particularly Tameside College, CCG and Job Centre Plus must be resolved as soon as possible to confirm the occupation in the new building and also enable capital and revenue budgets to be confirmed.
- 7.8 The delivery of high quality public realm will support the objectives of the Vision Tameside Programme and will provide the catalyst for future investment opportunities, resulting in

significant economic, social and environmental benefits for Tameside and a much improved gateway into the town centre.

7.9 Detailed project development work in respect of the Ashton Town Centre Public Realm is currently being progressed in consultation with all the key stakeholders.

7.10 Due to its high profile, robust project governance arrangements will need to be followed in line with Council governance arrangements to secure the successful project delivery of the Ashton Town Centre Public Realm.

8 RECOMMENDATIONS

8.1 These are included at the front of the report.