

Appendix 4 - Place: Property, Development and Planning

Development & Investment Capital Programme							Re-profiled Budgets	
Capital Scheme	2021/22 Budget £000	Future Year Budgets £000	2021/22 Actual to Date £000	2021/22 Projected Outturn £000	2021/22 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2021/22 £000	Future Year Budgets £000
Ashton Town Hall	198	0	74	74	124	(124)	74	124
Stalybridge HAZ	3,083	606	377	1,182	1,901	(1,901)	1,182	2,507
Ladysmith Cricket Club	40	0	0	0	40	0	40	0
Brownfield Development	2,183	40	2,026	2,086	97	(137)	2,046	177
Longlands Mill	21	0	0	21	0	0	21	0
Godley Garden Village – Capital	2,712	10,132	1,045	1,350	1,362	(1,362)	1,350	11,494
Hattersley Station Passenger Facilities	561	0	0	0	561	(561)	0	561
Ashton Old Baths - Phase 3	498	0	240	240	258	(258)	240	258
Levelling Up Fund	200	19,670	0	200	0	0	200	19,670
Total	9,496	30,448	3,762	5,153	4,343	(4,343)	5,153	34,791

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Investment & Development Re-profiling:

Ashton Town Hall- Re-profiling (£124,000)

The emergency repairs works to Ashton Town Hall have not been fully completed due to structural issues with the roof. The balance of the remaining budget needs to be rephrased from 2021/22 to 22/23 to support any further works in advance of the restoration works funded by Levelling Up Funding.

Stalybridge HAZ- Re-profiling (£1,901,000)

Civic Hall Roof: The contract for the work was delayed until after the approval of the additional funding in July 2021. Following the approval of funding work commenced on the design and programming and the relevant consents submitted November 2021. Work on site is intended to commence in March 2022. The balance of the remaining budget needs to be rephrased from 2021/22 to 22/23.

Heritage Walk: The commencement of the scheme has been delayed due in part to delays resulting from the Covid pandemic. Design and consultation work is underway and the balance of the remaining budget needs to be rephrased from 2021/22 to 22/23 to allow the project to continue to completion.

Market Street including repair and reinstatement Shop Front Grants: The spend on the scheme has been delayed due in part to the impact on the high street resulting from the Covid pandemic. Consultation and engagement with eligible properties has commenced and design and costings for projects are underway. The balance of the remaining budget needs to be rephrased from 2021/22 to 22/23 to allow the work to continue.

Godley Garden Village- Re-profiling (£1,362,000)

An Outline Planning Application was submitted to the Local Planning Authority on 30 September 2021. The Council continues to engage with landowners in order to seek to acquire control of the land via Option Agreements. Where agreement is not possible the Council will seek to secure control over the land by way of a Compulsory Purchase Order (CPO) which is required in any event to ensure clean title to the land in question. However it remains the intention of the Council to proceed by way of option agreement wherever possible and to that end engagement and negotiation with the various land owners is on-going. The budget re-phasing primarily relates to the aforementioned land acquisition costs and professional fees associated with the garden village development.

Hattersley Station Passenger Facilities- Re-profiling (£561,000)

Northern Trains are currently completing the Detailed Design and Procurement stage of the project, including Network Rail undertaking work to approve the final design, costs and procurement. The Construction and Handover stage of the project started in January 2022 with expected completion in April 2022. Invoices for construction phase expected to be paid in Q1 2022/23 which has been agreed with TfGM.

Ashton Old Baths- Re-profiling (£258,000)

The completion of the scheme was delayed due in part to supply chain issues resulting from the Covid pandemic. The final retention sum release is due to be paid in May 2022. The balance if the remaining budget needs to be rephrased from 2021/22 to 22/23

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Estates Capital Programme							Re-profiled Budgets	
Capital Scheme	2021/22 Budget £000	Future Year Budgets £000	2021/22 Actual to Date £000	2021/22 Projected Outturn £000	2021/22 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2021/22 £000	Future Year Budgets £000
Mottram Showground (OPF)	63	40	0	0	63	(63)	0	103
Total	63	40	0	0	63	(63)	0	103

Corporate Landlord Capital Programme							Re-profiled Budgets	
Capital Scheme	2021/22 Budget £000	Future Year Budgets £000	2021/22 Actual to Date £000	2021/22 Projected Outturn £000	2021/22 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2021/22 £000	Future Year Budgets £000
Decarbonisation of the public estate	2,284	0	1,422	2,284	0	0	2,284	0
Retrofit	261	0	0	0	261	(261)	0	261
Statutory Compliance	500	500	244	500	0	0	500	500
	3,045	500	1,666	2,784	261	(261)	2,784	761

Retrofit– Re-profiling (£261,000)

This was initially being used to cover any overspend on the decarbonisation of the public estate scheme. It is proposed that this funding will contribute towards match funding requirements of future decarbonisation scheme grant bids

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Vision Tameside Capital Programme							Re-profiled Budgets	
Capital Scheme	2021/22 Budget £000	Future Year Budgets £000	2021/22 Actual to Date £000	2021/22 Projected Outturn £000	2021/22 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2021/22 £000	Future Year Budgets £000
Tameside One Void Detection	1,008	0	700	1,008	0	0	1,008	0
Tameside One Construction	0	0	0	90	(90)	0	0	0
Total	1,008	0	700	1,098	(90)	0	1,008	0

Active Tameside Capital Programme							Re-profiled Budgets	
Capital Scheme	2021/22 Budget £000	Future Year Budgets £000	2021/22 Actual to Date £000	2021/22 Projected Outturn £000	2021/22 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2021/22 £000	Future Year Budgets £000
Extension to Hyde Leisure Pool	881	0	813	813	68	(68)	813	68
Total	881	0	813	813	68	(68)	813	68