

# Growth – Milestones – Appendix 5

## Scheme – Stalybridge HAZ

Project Manager - Caroline Lindsay

Key Milestones		Start	Completion
Project officer in post	Planned	1/12/20	31/3/24
	Actual	1/4/21	
Civic hall feasibility	Planned	8/3/21	20/6/21
	Actual	18/3/21	
Market street studies	Planned	8/3/21	20/6/21
	Actual	18/3/21	
Heritage Walk	Planned	1/4/21	
	Actual	1/4/21	

Key Milestones		Start	Completion
Civic hall repairs	Planned	12/7/21	
	Actual		
Shopfront grants	Planned	1/3/21	
	Actual	1/6/21	
Footfall counters	Planned	1/3/21	
	Actual	13/3/21	
Community engagement	Planned	1/7/21	
	Actual		
Internal re-purposing Civic Hall	Planned	1/4/22	
	Actual		

## Scheme Overview

Feasibility studies and Capital works 4-year partnership programme with Historic England to regenerate Market Street, undertake repairs to the Civic hall and restore the town's local historic character.

## Scheme Status

Ongoing, met all year 1 targets and year 2 work is all in hand to be achieved.

	£000	£000
<b>Total Budget</b>		3,689
<b>Prior Years Expenditure</b>	0	
<b>2021/22 Projection</b>	1182	
<b>Future Years Projection</b>	2507	
<b>Total</b>	<b>3,689</b>	<b>3,689</b>

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## Scheme – Hattersley Station Passenger Facilities Project Manager - Simon Eastwood

Key Milestones		Start	Completion
Outline Design	Planned	26/10/18	21/01/19
	Actual	20/10/18	21/01/19
Detailed Design & procurement	Planned	22/01/19	19/11/19
	Actual	22/01/19	10/01/22
Construction & Handover	Planned	10/01/22	April 2022
	Actual		
	Planned		
	Actual		

### Scheme Overview

The project will provide a refurbished and extended ticket office at Hattersley Railway Station. The Council has secured grant funding of £750,000 from the Greater Manchester Combined Authority through the GM Growth Deal Round 2 to deliver this project.

### Scheme Status

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 is expected to begin on 10 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.

	£000	£000
<b>Total Budget</b>		750
Prior Years Expenditure	189	
2021/22 Projection	0	
Future Years Projection	561	
<b>Total</b>	<b>750</b>	<b>750</b>

## Scheme – Godley Garden Village Project Manager - John Hughes

Key Milestones		Start	Completion
Outline Planning Application Submitted	Actual	30-9-21	30-9-21
Start procurement of HIF Infrastructure	Actual	15-2-22	
Commencement of procurement of partner	Actual	15-2-22	
Homes England approval of Delivery Partner	Actual	16-5-22	
Title of HIF Funded Works	Actual	20-6-22	
Title for Phase 1 Housing	Actual	20-10-22	
HIF Infrastructure Start	Planned	30-8-22	

### Scheme Overview

To support the Council's house build target, a strategic site has been identified in the borough that with the appropriate planning approval, could provide over **2,000** additional new homes.

### Scheme Status

**Outline planning application has submitted and Project Milestones revised with Homes England.**

	£000	£000
<b>Total Budget</b>		14,402
Prior Years Spend	1,558	
2021/22 Projection	1,350	
Future Years Projection	11,494	
<b>Total</b>	<b>14,402</b>	

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## Scheme – Public Sector Decarbonisation Project Manager – Graham Hall

Key Milestones		Start	Completion
Site works	Planned	April 2021	
	Actual	April 2021	
	Completed	March 2022	

### Scheme Overview

Public Sector Decarbonisation Scheme (PSDS) Grant of £2,283,604 . Grant will be used to retrofit a range of low carbon measures across the Councils property portfolio . Grant payment and monitoring of scheme administered by GMCA via contractual arrangement with TMBC . Additional grant awarded of £60,782 in February 2022 increasing the total grant award to £2,344,386.

### Scheme Status

Scheme is in operational phase with measures being installed

	£000	£000
<b>Total Budget</b>		2,344
<b>Prior Years Expenditure</b>	0	
<b>2021/22 Projection</b>	2,344	
<b>Future Years Projection</b>	0	
<b>Total</b>	<b>2,344</b>	<b>2,344</b>

## Scheme – Tameside One Voids Project Manager – Roger Greenwood

Key Milestones		Start	Completion
Site works	Planned	April 2021	
	Actual	April 2021	
	Completed	March 2022	

### Scheme Overview

Invest to Save project – Insurance requirement to install additional fire detection equipment into the ceiling voids of the entire Tameside One building.

### Scheme Status

Discussions ongoing with Tameside College, as currently access is only permitted to that site during summer holidays. This significantly extends the contract programme if an agreement cannot be obtained and thus impacts on costs and delivery of the insurance savings that project seeking to achieve. Tameside One floors G-4 are unaffected and have been completed in Feb 2022.

	£000	£000
<b>Total Budget</b>		1,249
<b>Prior Years Expenditure</b>	241	
<b>2021/22 Projection</b>	1,008	
<b>Future Years Projection</b>	0	
<b>Total</b>	<b>1,249</b>	<b>1,249</b>

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## Scheme – Droylsden Library Relocation Project Manager - Roger Greenwood

Key Milestones		Start	Completion
Started work on the new Library	Planned	March 2021	
	Actual	March 2021	
Works complete to the new library	Planned	August 2021	
	Actual	PC on the 25 <sup>th</sup> August	
Start of demolition of the existing Library	Planned	Sept 2021	

### Scheme Overview

Relocate existing Droylsden Library to the Greater Manchester Pension Fund Building followed by the demolition of the existing library building

### Scheme Status

Works on time and on budget. New library opened to the public on the 9 September and the old library secured for demolition on the 10<sup>th</sup> September. Site clearance due to be completed by the end of December 2021

	£000	£000
Total Budget		2,200
Prior Years Expenditure	656	
2021/22 Projection	1454	
Future Years Projection	90	
Total	2,200	2,200

## Scheme – Denton Pool Demolition Project Manager - Roger Greenwood

Key Milestones		Start	Completion
Completion	Planned	May 2021	
	Actual	June 2021	
	Planned		
	Actual		
	Planned		
	Actual		
	Planned		
	Actual		

### Scheme Overview

Clearance of the old Denton Baths building in readiness for the disposal of the site for residential development

### Scheme Status

Site Clearance complete. No budget concerns at this point.

	£000	£000
Total Budget		720
Prior Years Expenditure	478	
2021/22 Projection	200	
Future Years Projection	42	
Total	720	720

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## Scheme – Ashton Old Baths Annex Project Manager - Roger Greenwood

Key Milestones		Start	Completion
Practical Completion	Planned	March 2021	
	Actual	May 2021	
	Planned		
	Actual		
	Planned		
	Actual		
	Planned		
	Actual		

### Scheme Overview

The redevelopment of the annexe at the Old Ashton Baths including a new Data Centre. The building to be managed by Oxford Innovation.

### Scheme Status

The scheme has reached practical completion. The mobilisation of the centre is now complete. The retention sum for the development will become payable in May 2022. This will require the re profiling of budget once the final account is agreed. No budget concerns at this point

	£000	£000
Total Budget		3,595
Prior Years Expenditure	3097	
2021/22 Projection	240	
Future Years Projection	258	
Total	3,595	3,595

## Scheme – Demolition of Two Trees Project Manager - Roger Greenwood

Key Milestones		Start	Completion
Completion	Planned	May 2021	
	Actual	June 2021	
	Planned		
	Actual		
	Planned		
	Actual		
	Planned		
	Actual		

### Scheme Overview

The clearance of the Two Trees buildings in readiness for disposal

### Scheme Status

Work to clear the site has been completed.

	£000	£000
Total Budget		860
Prior Years Expenditure	423	
2021/22 Projection	432	
Future Years Projection	5	
Total	860	860

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## Scheme – Extension To Hyde Leisure Pool Project Manager - Roger Greenwood

Key Milestones		Start	Completion
Exec Cabinet Decision	Planned	Sept 2019	Sept 2019
	Actual	Sept 2019	Sept 2019
Start Works	Planned	Feb 2020	March 2020
	Actual		
Complete Works	Planned		July 2021
	Actual		July 2021

### Scheme Overview

25m x 6 lane pool extension at Active Hyde including ancillary facilities.

### Scheme Status

Work completed in July 2021. Slippage will be required to fund retention release in July 2022 when final account has been agreed.

	£000	£000
<b>Total Budget</b>		4,034
<b>Prior Years Expenditure</b>	3,153	
<b>2021/22 Projection</b>	813	
<b>Future Years Projection</b>	68	
<b>Total</b>	<b>4,034</b>	<b>4,034</b>