

	Scheme	Decarbonisation of the Public Estate Phase 1	RAG Status
	Project Manager	Christina Morton	

Scheme Overview

The The GMCA consortium bid to the Decarbonisation of the Public Estate Fund (phase one – which began in April 2021) was successful, resulting in grant award of £78,300,000. On the 14 April 2021 an Executive Decision Notice was signed to give permission to enter into a contract with GMCA to allow the drawdown of the funds. The draw down arrangement works on a monthly basis in arrears on provision of necessary financial information to GMCA. The Council's initial allocation of this grant was £2,283,604, with further funding being requested to install additional measures from an underspend across the wider GMCA pot. The total additional measures took the total net amount for PSDS1 grant to £2,415,978.

Key Milestones		Start	Completion
x	Planned		
	Actual		
x	Planned		
	Actual		
x	Planned		
	Actual		
x	Planned		
	Actual		

Scheme Status

This phase of the programme is now complete and all claims have been made and measures installed. The works were completed (practical completion) on 30 June 2022, within the expected timeframe.

	£000		£000
Original Budget	2,344		
Additional Budget Requests	72	Prior Years Spend	1,885
	Money already received	2022/23 Projection	531
		Future Years Projection	0
Current Budget	459	Total Projected Spend	2,416

	Scheme	Decarbonisation of the Public Estate Phase 3	RAG Status
	Project Manager	Christina Morton	

Scheme Overview

A review of the future operational requirements of Clarence Arcade is underway and its future as a Council asset is uncertain. Due to these uncertainties this building has been removed out of the PSDS 3 scheme. Design costs have already been incurred on Clarence Arcade. Following removal of Clarence Arcade from the scheme the revised costings are currently projected at an overarching project value of £2,179,878. The grant the Council is eligible to apply for now totals circa £1,358,276. Leaving a sum of £858,724 that the Council will contribute.

Key Milestones		Start	Completion
Detailed designs complete	Planned	Jul-22	Oct-22
	Actual	Jul-22	Oct-22
Tender Returns Complete	Planned	Sep-22	Oct-22
	Actual	Sep-22	Oct-22
Orders Placed	Planned	Nov-22	Dec-22
	Actual		
Works in progress on site	Planned	Jan-23	Mar-23
	Actual		
Completed on site	Planned	Mar-23	Mar-23
	Actual		

Scheme Status

To date; detailed designs have been issued across all sites. Tenders have now been returned for all measures apart from the sites with solar and the windows at Stalybridge Civic Hall. Asbestos surveys have all been completed with only Stalyhill Juniors requiring removal - this was completed 23rd August 2022.

	£000		£000
Original Budget	2,972		
Additional Budget Requests		Prior Years Spend	0
		2022/23 Projection	2,180
		Future Years Projection	0
Current Budget	2,972	Total Projected Spend	2,180

	Scheme	Tameside One Voids	RAG Status
	Project Manager	Roger Greenwood	

Scheme Overview

A report, presented to Executive Cabinet on 10 February 2021, set out proposals for members to consider in relation to an invest to save proposal to install fire detection equipment into the ceiling voids across the entirety of the Tameside One building in Ashton-under-Lyne in order to avoid significant premium and policy excess costs should the building be damaged by fire.

Key Milestones		Start	Completion
Complete Floors 1 & 3	Planned	May-22	Sep-22
	Actual	May-22	Sep-22
Complete Floors 2 & 4	Planned	May-23	Sep-23
	Actual		
x	Planned		
	Actual		
x	Planned		
	Actual		

Scheme Status

Two floors, in the area operated by Tameside College, have been concluded this summer. Access to the college area has been agreed in order to complete the final two floors during the summer break in 2023 at which point the scheme will be concluded. The financial impact of the programme change has yet to be determined. In addition, the impact on the Council's insurance premiums and excess levels in the event of a claim are currently being established. A update will be provided to members at the next SPCMP Meeting.

	£000		£000
Original Budget	1,249		
Additional Budget Requests		Prior Years Spend	985
		2022/23 Projection	263
		Future Years Projection	0
Current Budget	263	Total Projected Spend	1,249

	Scheme	Stalybridge HAZ	RAG Status
	Project Manager	Roger Greenwood / Caroline Lindsay	

Scheme Overview

Civic Hall - The roof restoration is part funded via the HSHAZ scheme with the Historic England contribution totalling £283,950. The total Historic England contribution was drawn down in 2021/22 for the planning and design phase of the works. The build contract will be funded via the remaining HSHAZ Council match funding and the additional Council funding approved at Executive Cabinet on 28 July 2021

Heritage Walk – improvements to pedestrian routes from the train station along Market Street to the cultural quarter. The Heritage Walk scheme on Market Street has a total budget of £1,104,156 with £609,828 from Historic England specifically identified for materials within the grant funding agreement. The scheme has been designed by The Councils Engineers to reflect the current situation with regards to availability and cost of materials, achieve best value and secure maximum benefit for the wider HSHAZ and Stalybridge

Shop front grants - The scheme has a total match funding budget of £335,844 by The Council and Historic England with a potential total expenditure on the project of up to £397,012 made up of the match funding plus up to 20% contribution from owners, assuming a grant subsidy of 80%.

Key Milestones		Start	Completion
Civic Hall	Planned	Feb-23	Nov-23
	Actual		
Heritage Walk	Planned	Sep-22	Mar-23
	Actual	Oct-22	
Shop Front Grants	Planned		Mar-23
	Actual		
	Planned		
	Actual		

Scheme Status

Civic Hall - The Civic Hall roof scheme was put on hold to ensure that Tameside and especially Stalybridge benefitted significantly from the 2022 Town of Culture award. The scheme is currently being reviewed and evaluated in consultation with Historic England to ensure that the scheme is still delivered as planned. The hold placed on the scheme has given the Council the opportunity to investigate the optimum delivery approach, including any alignment with the Decarbonisation initiative, to help reduce any preliminary costs. LBC has been achieved for the main roof works and are start date of late February has been highlighted as the preferred start date as the weather begins to improve.

Heritage Walk - Design and all permissions in place, public realm capital works to commence in Autumn 2022

Shop front grants - Discussions are underway with four properties, one property in advance discussions with quotes for the work being sought. A Shop Front Design Guide is being prepared. Work need to be complete this year to secure the match funding. The repair work is intended to start on properties by January 2023

	£000		£000
Original Budget	x		
Additional Budget Requests		Prior Years Spend	503
		2022/23 Projection	1,593
		Future Years Projection	1,592
Current Budget	1,593	Total Projected Spend	3,688

	Scheme	Hattersley Station Passenger Facilities	RAG Status
	Project Manager	Simon Eastwood	

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. The project is being project managed and delivered by Northern Trains.

Key Milestones		Start	Completion
Outline Design	Planned	Oct-18	Jan-19
	Actual	Oct-18	Jan-19
Detailed Design & Procurement	Planned	Jan-19	Nov-19
	Actual	Jan-19	Jan-22
Construction & Handover	Planned	Jan-22	Nov-22
	Actual	Jan-22	
x	Planned		
	Actual		

Scheme Status

The Construction and Handover stage of the project begin on 10 January 2022 with the main constuction works started at the end of March 2022. Unfortunately, the scheme is experiencing delays due to extended delivery periods for some materials being used on the project. In addition, the costs of the materials are increasing due to the effects of rising inflation and the scheme at present has an estimated overspend of £27,000.00. We are working closely with Northern Trains and Network Rail on mitigations to remove or reduce this estimated overspend.

	£000		£000
Original Budget	750		
Additional Budget Requests	27	Prior Years Spend	189
		2022/23 Projection	588
		Future Years Projection	0
Current Budget	561	Total Projected Spend	777

	Scheme	Leveling Up	RAG Status
	Project Manager	Mike Reed / Roger Greenwood	

Scheme Overview

Ashton Town Hall - Levelling up funding has been secured to support the restoration of Ashton Town Hall. This is being used to support three phases of work: Roof strengthening, envelope restoration and the development of plans to RIBA Stage 2 for the buildings internal restoration to support extensive consultation and future funding bids.

Former Interchange Site – LUF funding has been secured for the acquisition of and remediation and service diversion works to the former transport interchange site. This will unlock the site for future development

Ashton Public Realm - LUF funding has been secured for public realm works focused on the Market Square

Key Milestones		Start	Completion
Ashton Town Hall roof strengthening works	Planned	Aug-22	Nov-22
	Actual	Aug-22	
Market Square Consultation	Planned	Nov-22	
	Actual	Nov-22	
Interchange site acquisition	Planned	Dec-22	
	Actual		
x	Planned		
	Actual		

Scheme Status

Ashton Town Hall - Work has now started including the taking down of a number of internal ceilings and removing “stud” walls to fully expose the structural fabric of the building and hidden architectural features. This partial internal strip-out will facilitate the completion of detailed surveys required to fully inform the ongoing design process for the restoration of the building envelope, including the roof and internal layout. Listed Building consent has been approved for the above works.

Ashton Public Realm - Work has been finalised on the preparation of a preferred option for the improvement of the Market Square. Public consultation on the preferred option commenced on 7 November 2022 for a period of four weeks.

Former Interchange Site - the Council is currently finalising the acquisition of this site from TfGM following which enabling infrastructure work will commence to unlock the site for new uses.

	£000		£000
Original Budget	5,648		
Additional Budget Requests		Prior Years Spend	15
		2022/23 Projection	1,237
		Future Years Projection	18,618
Current Budget	5,648	Total Projected Spend	19,870

	Scheme	Statutory Compliance	RAG Status
	Project Manager	Adnan Gire	

Scheme Overview

The Council has a duty to ensure that its buildings provide a safe physical environment for staff and services to operate. The monitoring and regulation of this is undertaken by a series of statutory checks across a range of requirements e.g. fire safety, asbestos management and structural safety. These checks are carried out at fixed intervals and reports produced to state condition and inform about remedial works that need to be undertaken to ensure compliance.

Key Milestones		Start	Completion
None - work is ongoing throughout the year	Planned		
	Actual		
x	Planned		
	Actual		
x	Planned		
	Actual		
x	Planned		
	Actual		

Scheme Status

A £1,000,000 budget was approved by Executive Cabinet on 29 September 2021 for statutory compliance. Expenditure to date and remaining 22/23 budget is set out below.

	£000		£000
Original Budget	2,555		
Additional Budget Requests		Prior Years Spend	1,884
		2022/23 Projection	671
		Future Years Projection	
Current Budget	671	Total Projected Spend	2,555

	Scheme	Godley Garden Village – Capital	RAG Status
	Project Manager	John Hughes	

Scheme Overview

Godley Green is recognised by Homes England and GMCA as one of the largest and most ambitious programmes of development within the City Region and North West. If a planning consent is secured GGGV has the potential to deliver up to 2,150 new homes to meet the multiple housing requirements of local people. The vision for Godley Green is to create a nationally recognised new community based on Garden Village principles

Key Milestones		Start	Completion
Updated outline Planning Application Submitted	Actual	Sep-21	Nov-22
Commencement of Procurement of Development Partner	Actual	Jun-22	
Homes England approval of Delivery Partner process	Actual	Feb-22	Jun-22
LA to provide title for LA funded works	Actual	Jun-22	
LA to provide title for phase 1 housing	Actual	Oct-22	
HIF Infrastructure Start Date	Planned	Mar-23	

Scheme Status

The Council has now responded to all outstanding objections from Statutory Consultees. The outline planning application was re-submitted on 5th November. A planning committee date has been set for 21-12-22. The process of procuring a development partner to deliver the vision for Godley Green is now underway following agreement by Executive Cabinet in June 2022. The approach has been shared with Homes England. The Council continues to work pro-actively with Homes England to manage the challenging Contract Conditions and Milestones.

	£000		£000
Original Budget	13,385		
Additional Budget Requests		Prior Years Spend	2,178
		2022/23 Projection	11,207
		Future Years Projection	0
Current Budget	11,207	Total Projected Spend	13,385