

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

Decarbonisation of the Public Estate Phase 3 a. 31 Clarence Arcade and Stalybridge Civic Hall have been removed from the scheme. 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 (£37,121.91) have already been incurred on Clarence Arcade and partners have suggested that we will be able to claim for this for this using the grant monies. Due to the complex nature of the other project works being undertaken at Stalybridge Civic via other funding schemes (Roof / Historic England) it was not deemed possible for the decarbonisation works to be deliverable by the 31st March 2023 date for grant monies to be spent. This site has therefore been removed from this round of the scheme. The design costs (£27,232.16) have been incurred and as with Clarence Arcade it is hoped that we will be able to fund these abortive costs via the grant monies. The works at the remaining 4 sites have now been tendered. Following the removal of the 2 schemes and updating with tendered costs the revised costings for the scheme are currently projected at £2,314,685. The grant the Council is eligible to apply for now totals £1,569,523 and the match funding element is £692,852.

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 and tenders have now been returned for all measures. Asbestos surveys have all been completed with only Stalyhill Juniors requiring removal - this was completed 23rd August 2022. Work programmes have now been obtained from the sub contractors and the pre site talks are in the process of being booked in to discuss the work programmes.

	£000		£000
Original Budget	3,077		
Additional Budget Requests		Prior Years Spend	0
		2022/23 Outturn	2,046
		Future Years Projection	441
Current Budget	3,077	Total Projected Spend	2,487

	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

The final two floors of the Tameside one Voids scheme had due to be completed this summer. The final phase of these works will not now progress due to a change in the advice from the Council's insurance broker. This advice will be subject to periodic review but the residual balance of £0.073m is required to fund outstanding rentension payments due to the LEP.

	£000		£000
Original Budget	1,249		
Additional Budget Requests		Prior Years Spend	986
		2022/23 Outturn	190
		Future Years Projection	73
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, additional funding from UKSPF, and additional Capital Regeneration funding awarded by Government in March 2023.

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	Aug-23	May-24
Heritage Walk	Planned	Sep-22	Mar-23
	Actual	Oct-22	Oct-23
Shop Front Grants	Planned	Nov-22	Mar-23
	Actual	Mar-23	Mar-24
	Planned		
	Actual		

Scheme Status

Civic Hall - Delivery of the Civic Hall roof scheme was approved by Executive Cabinet in April 2023. LBC has been achieved for the main roof works, decant of current occupiers and users is underway and a start date of August 2023 has been identified.

Heritage Walk - Public realm capital works commenced in October 2022 and will complete in October 2023.

Shop front grants - One property is in advance discussions with quotes for the work being sought. A Shop Front Design Guide is being prepared. Work will need to be complete by March 2024.

	£000		£000
Original Budget	3,688		
Additional Budget Requests		Prior Years Spend	503
		2022/23 Outturn	1,147
		Future Years Projection	2,038
Current Budget	3,688	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	Sep-22
	Actual	Jan-22	Jan-23
	Planned		
	Actual		

Scheme Status

The scheme was completed in January 2023. The costs of the materials have increased significantly from the original forecasts due to the impact of inflation. Whilst these cost increases have been mitigated as much as possible, the completed scheme has an overspend of £1,493 on the original budget. The final invoices for scheme were received in late April/May 2023, which are shown as the £49,000 in future years projection in the table below. The scheme overspend of £1,493 is being funded via funding held in Council reserves on behalf of the Hattersley Land Board. This enables the completion of the scheme at no additional cost to the Council's Capital Programme.

	£000		£000
Original Budget	750		
Additional Budget Requests		Prior Years Spend	189
		2022/23 Outturn	513
		Future Years Projection	49
Current Budget	750	Total Projected Spend	751

	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	Nov-22
	Actual	Nov-22	
Market Square Planning Application	Planned	Jun-23	Oct-23
	Actual		
Interchange site acquisition	Planned	Mar-23	
	Actual		

Scheme Status

Ashton Town Hall - Work is has progressed on internal strip-out and detailed surveys required to fully inform the design and costing process for the restoration of the building envelope, including the roof and external facade. Decisions on the next steps will be subject to a further report.

Ashton Public Realm - Public consultation on the preferred option for Market Square commenced on 7 November 2022 and completed on 5 December 2022. A report was approved by Executive Cabinet in March 2023 setting out the consultation findings and the next steps for submission of planning in June 2023.

Former Interchange Site - the Council is currently finalising the acquisition of this site from TfGM. Works can only progress once the acquisition from TfGM has completed.

	£000		£000
Original Budget	19,870		
Additional Budget Requests		Prior Years Spend	15
		2022/23 Outturn	1,007
		Future Years Projection	18,848
Current Budget	19,870	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	1,000		
Additional Budget Requests		Prior Years Spend	329
		2022/23 Outturn	124
		Future Years Projection	547
Current Budget	1,000	Total Projected Spend	1,000

	Scheme Project Manager	Godley Garden Village – Capital John Hughes	RAG Status
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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	Planned	Sep-21	Nov-22
	Actual	Sep-21	
Commencement of Procurement of Development Partner	Planned	Jun-22	
	Actual	Feb-22	Jun-22
Homes England approval of Delivery Partner process	Planned	Jun-23	
	Actual		
LA to provide title for LA funded works	Planned	Jun-23	
	Actual		
LA to provide title for phase 1 housing	Planned	Jan-24	
	Actual		
HIF Infrastructure Start Date	Planned	Jan-24	
	Actual		

Scheme Status

The National Highways holding Direction on the planning application has been lifted. The Council is currently responding to all outstanding objections from Statutory Consultees. A planning committee date will be confirmed once the final responses to issues raised by statutory consultees have been addressed, and are resolved satisfactorily with the LPA.

	£000		£000
Original Budget	13,385		
Additional Budget Requests		Prior Years Spend	2,178
		2022/23 Outturn	1,491
		Future Years Projection	9,716
Current Budget	13,385	Total Projected Spend	13,385