

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

### 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 we have been 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 we have been able to fund these abortive costs via the grant monies. The majority of the works at the remaining 4 sites is complete with the remainder of the works to be completed over the coming month/s. Following the removal of the 2 schemes and updating with tendered costs the revised costings for the scheme are currently projected at £2,258,786. Our total Grant Amount currently stands at £1,573,472. GMCA take a top slice (circa £67,486.20) from this amount for helping to administer the project. This makes the actual amount of grant the Council will actually receive once they take this as £1,505,986. In addition, we have recently been advised that we are able to claim some of the match monies over the above the amount £1,573,472.52, however any additional claimed over the above amount will have to be paid back to GMCA and that money will be used for feasibility studies for future projects (as agreed at CX investment group). Following receipt of all 2022/23 claims, GMCA have advised that they will invoice us for a 'contribution towards the decarbonisation feasibility fund'. This invoice will be equal to the additional amount claimed over our original grant allocation and will effectively be paid from the match funding that will become available as a result of claiming additional grant. The match contribution the Council is expected to pay is currently estimated at £752,800 - this is less than the original amount allocated which was £776,534 across the 4 schemes. Works are not yet fully complete and we have been advised that the contractor is still targeting further savings if possible on the final elements of the works. The match costs are therefore still subject to some change.

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	-589	Prior Years Spend	2,046
		2023/24 Projection	442
		Future Years Projection	0
Current Budget	2,488	Total Projected Spend	2,488

	<b>Scheme</b>	Stalybridge HAZ	<b>RAG Status</b>
	<b>Project Manager</b>	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	1,650
		2023/24 Projection	2,038
		Future Years Projection	0
Current Budget	3,688	Total Projected Spend	3,688

	<b>Scheme</b>	Leveling Up	<b>RAG Status</b>
	<b>Project Manager</b>	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
<b>Original Budget</b>	19,870		
<b>Additional Budget Requests</b>		<b>Prior Years Spend</b>	1,022
		<b>2023/24 Projection</b>	4,014
		<b>Future Years Projection</b>	14,834
<b>Current Budget</b>	19,870	<b>Total Projected Spend</b>	19,870

	<b>Scheme</b>	Godley Garden Village – Capital	<b>RAG Status</b>
	<b>Project Manager</b>	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 upto 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	14,372		
Additional Budget Requests		Prior Years Spend	4,185
		2023/24 Projection	4,883
		Future Years Projection	5,304
Current Budget	14,372	Total Projected Spend	14,372