

## APPENDIX 2

Place: Property, Development and Planning

Corporate Landlord – Current Capital Programme

Capital Scheme	2023/24 Budget £m	2023/24 Actual to Date £m	2023/24 Projected Outturn £m	2023/24 Projected Outturn Variation £m	Reprofiling Requested £m	Projected Variation After Reprofiling £m
Decarbonisation of the Public estate Phase 3	0.442	0.186	0.441	(0.001)	-	(0.001)
Retrofit	0.004	-	0.004	-	-	-
Statutory Compliance	0.547	0.010	0.547	-	-	-
<b>Total</b>	<b>0.993</b>	<b>0.176</b>	<b>0.992</b>	<b>(0.001)</b>	<b>-</b>	<b>(0.001)</b>
<b>Capital Scheme</b>	Decarbonisation of the Public estate Phase 3					<b>RAG Rating</b>
<b>Project Manager</b>	Christina Morton					
<b>Whole Scheme Budget (£m)</b>						
<b>Prior Years</b>	<b>Current Year</b>	<b>Future Years</b>		<b>Total</b>		
2.046	0.442	-		2.488		
<b>2023/24 Budget (£m)</b>						
<b>Budget</b>	<b>Actual to Date</b>		<b>Projection</b>	<b>Variation</b>	<b>Reprofiling Requested</b>	
0.442	0.186		0.441	(0.001)		
<b>Scheme Overview and Update</b>						
<p>Tameside's successful bid for further funding for phase 3a of the Public Sector Decarbonisation Scheme was confirmed in early 2022. Six sites were initially put forward for phase 3a of the scheme; two schools, two leisure centres and two corporate sites. 31 Clarence Arcade and Stalybridge Civic Hall were removed from the scheme. The works at the remaining 4 sites is now complete with a few snagging queries to resolve, it is hoped that these will be completed by the end of the financial year.</p> <p>Following the removal of the 2 schemes and updating with tendered costs the total revised costings for the scheme are currently projected at £2.191m. The amount of grant the Council has received (after GMCA have taken their top slice of £0.067m for helping to administer the project) is £1.506m. The Council were able to claim some of the grant monies over the above our initial amount of £1.573m, however any additional claimed had to be paid back to GMCA for feasibility studies for future projects.</p>						
<b>Key Milestones</b>				<b>Planned</b>	<b>Actual</b>	
1. Completion of snagging works				March 2024		

<b>Capital Scheme</b>	Retrofit			<b>RAG Rating</b>
<b>Project Manager</b>	Christina Morton			
<b>Whole Scheme Budget (£m)</b>				
<b>Prior Years</b>	<b>Current Year</b>	<b>Future Years</b>	<b>Total</b>	
N/A	0.004			
<b>2023/24 Budget (£m)</b>				
<b>Budget</b>	<b>Actual to Date</b>	<b>Projection</b>	<b>Variation</b>	<b>Reprofiling Requested</b>
0.004	-	0.004	-	-
<b>Scheme Overview and Update</b>				
This scheme aims to assist with making Council Buildings Carbon neutral. The remaining budget will be utilised for Surveys to start the Solar panel works for the Active Tameside Buildings.				
<b>Key Milestones</b>			<b>Planned</b>	<b>Actual</b>
1. Award of Grant funding			Jan/Feb 2024	

<b>Capital Scheme</b>	Statutory Compliance			<b>RAG Rating</b>
<b>Project Manager</b>	Sandra Flannery			
<b>Whole Scheme Budget (£m)</b>				
<b>Prior Years</b>	<b>Current Year</b>	<b>Future Years</b>	<b>Total</b>	
N/A	0.547	-	0.547	
<b>2023/24 Budget (£m)</b>				
<b>Budget</b>	<b>Actual to Date</b>	<b>Projection</b>	<b>Variation</b>	<b>Reprofiling Requested</b>
0.547	0.010	0.547	-	-
<p>The Council has a duty to ensure that its buildings provide a safe physical environment for staff and services to work in. 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 electrical 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 compliancy. These notified repairs and upgrades to building fabric and condition are the subject of this report. In addition to compliance, issues informed by the regular statutory checks, there are in addition repairs and replacements identified during the day-to-day management of our buildings. These may be repairs and replacements brought about by one off events such as vandalism and extreme weather or they may be due to breakage or failure during normal operations. If the issue is deemed to be causing a serious risk, it will require immediate rectification. Where the costs of replacement and repair are deemed to be of benefit in regards to the Councils capital assets then costs are met from the statutory compliance fund.</p> <p>This is a 5 year rolling programme of inspections resulting in works. Milestones are based on current known required works.</p>				
<b>Key Milestones</b>			<b>Planned</b>	<b>Actual</b>
1. Electrical Inspection remedial works			Mar 2024	
2. Heating remedial works – ie new boilers / systems			Dec 2023	
3. Lightening protection remedial works			Dec 2023	