

# Appendix 4 - Operations & Neighbourhoods

Engineer's Capital Programme							Re-profiled Budgets	
Capital Scheme	2020/21 Budget £000	Future Year Budgets £000	2020/21 Actual to Date £000	2020/21 Projected Outturn £000	2020/21 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2020/21 £000	Future Year Budgets £000
MCF, Walking , Cycling & Other	2,923	7,347	708	1,000	1,923	(1,531)	1,392	8,878
Bridges, Structures & Inspections	710	35	113	372	338	(338)	372	373
Other Highways & Town Capital	623	50	221	365	258	(255)	368	305
Flood Prevention & Resilience	635	311	117	560	75	(75)	560	386
Street Lighting	1,233	2,593	357	1,390	(157)	157	1,390	2,436
Car Parks	0	0	7	9	(9)	0	0	0
Principal Highways & Town Capital	2,665	111	2,458	2900	(235)	235	2900	(124)
<b>Total</b>	<b>8,789</b>	<b>10,447</b>	<b>3,980</b>	<b>6,596</b>	<b>2,193</b>	<b>(1,807)</b>	<b>6,982</b>	<b>12,254</b>

Transport Capital Programme							Re-profiled Budgets	
Capital Scheme	2020/21 Budget £000	Future Year Budgets £000	2020/21 Actual to Date £000	2020/21 Projected Outturn £000	2020/21 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2020/21 £000	Future Year Budgets £000
Fleet Replacement Programme	2,481	165	2,308	2,476	5	0	2,481	165
Transport - 16 New Vehicles	0	0	24	25	(25)	0	0	0
<b>Total</b>	<b>2,481</b>	<b>165</b>	<b>2,332</b>	<b>2,501</b>	<b>(20)</b>	<b>0</b>	<b>2,481</b>	<b>165</b>

# Appendix 4 - Operations & Neighbourhoods

Environmental Services Capital Programme							Re-profiled Budgets	
Capital Scheme	2020/21 Budget £000	Future Year Budgets £000	2020/21 Actual to Date £000	2020/21 Projected Outturn £000	2020/21 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2020/21 £000	Future Year Budgets £000
Fairlea Denton and Greenside Lane Droylsden	799	0	689	799	0	0	799	0
Rocher Vale & Hulmes and Hardy Wood	6	0	6	6	0	0	6	0
Audenshaw Environmental Improvements	9	0	0	0	9	(9)	0	9
Egmont St Fencing	2	0	0	2	0	0	2	0
Infrastructure Improvements	2	0	1	2	0	0	2	0
Highway Tree Planting 2019	10	15	0	0	10	(10)	0	25
Greenspace Infrastructure	30	85	0	30	0	0	30	85
Hyde Park	13	0	0	0	13	(13)	0	13
King George's Park	6	0	0	0	6	(6)	0	6
Children's Playgrounds	180	412	0	180	0	0	180	412
Replacement of Cremators	1,370	1,121	310	683	687	(687)	683	1,808
Cemetery Boundary Walls	125	0	48	60	65	(65)	60	65
Sam Redfern Green	17	0	0	17	0	0	17	0
Oxford Park Play Area	40	0	0	0	40	(40)	0	40
Copparas Fields	0	52	0	0	0	0	0	52
<b>Total</b>	<b>2,609</b>	<b>1,685</b>	<b>1,054</b>	<b>1,779</b>	<b>830</b>	<b>(830)</b>	<b>1,779</b>	<b>2,515</b>