

APPENDIX 4

Place: Operations & Neighbourhoods

Operations & Greenspace – 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
Children's Playground Facilities	0.326	0.109	0.326	-	-	-
Cemeteries & Crematoria	0.728	0.068	0.250	(0.478)	(0.478)	-
Fairlea, Denton & Greenside Lane	-	0.032	0.032	0.032	-	0.032
Greenspace	0.462	0.133	0.462	-	-	-
UKSPF Operations & Greenspace	0.234	0.005	0.150	(0.084)	(0.084)	-
Improvements to Knott Hill & Hartshead Pike	0.175	-	0.175	-	-	-
Total	1.925	0.347	1.395	(0.530)	(0.526)	0.032

Scheme Details

Capital Scheme	Children's Playground Facilities				RAG Rating
Project Manager	Nicola Marshall				
Whole Scheme Budget (£m)					
Prior Years	Current Year	Future Years	Total		
0.274	0.326	-	0.600		
2023/24 Budget (£m)					
Budget	Actual to Date	Projection	Variation	Reprofiling Requested	
0.326	0.109	0.326	-	-	
Scheme Overview and Update					
<p>There are currently 37 Council owned play areas within Tameside and these have not had significant investment for around 12 years and were designed and installed at a time when most parks were staffed and there was a greater maintenance budget. These play areas are now in need of investment. Improvements to children's play areas will contribute towards giving all children in Tameside a healthy start in life. The Council has a duty of care as landowner to prevent injury to persons using their land and therefore it is important that we keep well maintained play areas.</p> <p>The funding is only to be used on health and safety repairs and is being split into three phases: Phase 1 is replacement of sand with wetpour and replacement play equipment. Phase 2 is the replacement of 5 timber multiplay units with new metal and plastic units. Phase 3 is replacement of play equipment and replacement of some grass matting with wetpour.</p> <p>Over the next 3-4 months the Council will continue to improve further play areas. The scheme is proposed to be completed by March 24</p>					
Key Milestones			Planned	Actual	
1. Phase 1			Jan 21	Dec 21	
2. Phase 2			Jul 22	Oct 23	
3. Phase 3			Nov 23		

Capital Scheme	Cemeteries & Crematoria			RAG Rating
Project Manager	Roger Greenwood			
Whole Scheme Budget (£m)				
Prior Years	Current Year	Future Years	Total	
1.772	0.728	-	2.500	
2023/24 Budget (£m)				
Budget	Actual to Date	Projection	Variation	Reprofiling Requested
0.728	0.068	0.250	(0.478)	(0.478)
Scheme Overview and Update				
<p>Replacement of Cremators and Mercury Abatement, Filtration Plant and Heat Recovery Facilities at Dukinfield Crematorium.</p> <p>Practical Completion of the cremator replacement scheme has been achieved. The retention sum payable at the end of the defects liability period has been confirmed at £0.047m which is due to be paid before the end of the 23/24 financial year.</p> <p>As previously approved, condition surveys of the chapel roof and spire are being funded from scheme contingency at a cost of £0.135m. The surveys will be concluded this financial year.</p> <p>Now that the installation of the new cremators has been completed an essential upgrade to the interface between the chapel and the crematoria is now required to accommodate bariatric coffins. Essential work to the Dias committal area requires a double doorway constructing to allow for a bariatric coffin to be transferred safely into the crematory along with a new catafalque, canopy and committal curtain, lighting, decorating and acoustics. It is proposed that the cost of this, estimated to be £0.130m, will be met from the remaining cremator scheme contingency.</p>				
Key Milestones			Planned	Actual
1. Practical Completion			Nov 22	Jul 23
2. Survey works to spire and roof			Mar 23	

Capital Scheme	Greenspace			RAG Rating
Project Manager	Nicola Marshall			
Whole Scheme Budget (£m)				
Prior Years	Current Year	Future Years	Total	
N/A	0.462	-	0.462	
2023/24 Budget				
Budget	Actual to Date	Projection	Variation	Reprofiling Requested
0.462	0.133	0.462	-	-
Scheme Overview and Update				
<p>Within Greenspace there are various projects of work which are all funded through S106 contributions. A package of work is being pulled together to identify various projects to further improve the greenspace within the Borough.</p>				
Key Milestones			Planned	Actual
1 Planning & Design work			Oct 23	
2 Delivery of individual projects			Jan 24	

Capital Scheme	UKSPF Operations & Greenspace			RAG Rating
Project Manager	Nicola Marshall			
Whole Scheme Budget (£m)				
Prior Years	Current Year	Future Years	Total	

-	0.234	0.116	0.350	
2023/24 Budget (£m)				
Budget	Actual to Date	Projection	Variation	Reprofiling Requested
0.234	0.005	0.150	(0.084)	(0.084)
Scheme Overview and Update				
£0.350m has been granted for improvements to Greenspace including more inclusive play equipment; greenspace infrastructure improvements and funding for litter bins and litter pickers. Officers have recommended various projects across Greenspace to the UKSPF Board and the Executive Member for UKSPF. Further updates to the UKSPF schemes will be provided in future meetings.				
Key Milestones			Planned	Actual
1. Project plan & costings 2. Delivery of individual projects			Aug 23 Dec 23	Nov 23

Capital Scheme	Improvements to Knott Hill & Hartshead Pike			RAG Rating
Project Manager	Nicola Marshall			
Whole Scheme Budget (£m)				
Prior Years	Current Year	Future Years	Total	
-	0.175	-	0.175	
2023/24 Budget (£m)				
Budget	Actual to Date	Projection	Variation	Reprofiling Requested
0.175	-	0.175	-	-
Scheme Overview and Update				
Improvements to the path network around Knott Hill reservoir including resurfacing and new drainage as well as the provision of benches and Improvements to the path network around Hartshead Pike including resurfacing paths and enhancing drainage.				
Key Milestones			Planned	Actual
1. Working up detailed project plan alongside Engineers for improvements with drainage at both site 2. Delivery of project			Sep 23 Jan 24	Ongoing

New approvals:

S106 St Peter's Ward - £0.040m - S106 contribution in respect of planning application 16/00822/FUL to be used for enhancement to greenspace within St Peter's Ward as per the details of the Agreement.

Cheetham Park S106 - £0.023m - S106 contribution in respect of planning application 18/00259/FUL to be used for enhancement to greenspace within Cheetham Park as per the details of the Agreement.

Cemeteries & Crematoria - £0.130m - Now that the installation of the new cremators has been completed an essential upgrade to the interface between the chapel and the crematory is now required to accommodate bariatric coffins. Essential work to the Dias committal area requires a double doorway constructing to allow for a bariatric coffin to be transferred safely into the crematory along with a new catafalque, canopy and committal curtain, lighting, decorating and acoustics. It is proposed that the cost of this, estimated to be £0.130m, will be met from the remaining cremator scheme contingency.