

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	0.211	0.326	-	-	-
Fairlea, Denton & Greenside Lane	-	0.036	0.036	0.036	-	0.036
Greenspace	0.525	0.146	0.357	(0.168)	(0.168)	-
UKSPF Operations & Greenspace	0.150	0.036	0.100	(0.050)	(0.050)	-
Improvements to Knott Hill & Hartshead Pike	0.175	-	0	(0.175)	(0.175)	-
Total	1.176	0.411	0.819	(0.357)	(0.393)	0.036

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	0.211	0.326	-	-
Scheme Overview and Update				
<p>There are currently 37 Council owned play areas within Tameside and these had 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. Those play areas were in need of new investment. The Council split the work into three phases and these have all been delivered on site: Phase 1 involved the replacement of sand with wetpour and replacement play equipment. Phase 2 was the replacement of 5 timber multiplay units with new metal and plastic units. Phase 3 was the replacement of play equipment and replacement of some grass matting with wetpour.</p> <p>The Council has now completed playground improvements at a range of sites across Tameside and we are just waiting on final invoices from contractors in order to get this project finalized. The sites where work has been completed are: King George Vth, Waterloo Park, Cedar Park, Oxford Park, Ryecroft Hall, Leechbrooke, Victoria Park, Houghton Green, Granada, St. Annes, Floral</p>				

Gardens, York Road, Dukinfield Park, Dewsnap Lane, Hyde Park, Water Lane, Egmont Street and Stamford Park.

Key Milestones	Planned	Actual
1. Phase 1	Jan 21	Dec 21
2. Phase 2	Jul 22	Oct 23
3. Phase 3	Nov 23	Nov 23
4. Project Completion	Mar 24	Mar 24

Capital Scheme	Greenspace			RAG Rating
Project Manager	Nicola Marshall			
Whole Scheme Budget (£m)				
Prior Years	Current Year	Future Years	Total	
0.274	0.525	0	0.799	
2023/24 Budget (£m)				
Budget	Actual to Date	Projection	Variation	Reprofiling Requested
0.525	0.146	0.357	(0.168)	(0.168)
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. Officers have worked with colleagues in Engineers and have scoped the work, got quotes and are now seeing delivery of work on site including the replacement play equipment at Lyme field Country Park and Copperas Field, Droylsden.</p>				
Key Milestones	Planned	Actual		
1. Planning & Design work	Oct 23			
2. Delivery of individual projects	Jan 24	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	0.234	0.116	0.350	
2023/24 Budget (£m)				
Budget	Actual to Date	Projection	Variation	Reprofiling Requested
0.234	0.018	0.100	(0.050)	(0.050)
Scheme Overview and Update				
<p>£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.</p> <p>Capital projects have been planned and scheduled for sites across Tameside. At Granada Park the UKSPF funding has been used to create a new path and improve the existing path around the play area. This has made the site more accessible, particularly in bad weather, and has enhanced users experience of the park. Work has commenced in Cheetham Park – investigation work into poor drainage in the site has started and some initial work carried out which has made the site more accessible. Officers have worked with the community to enhance some planting areas and new hedge planting has taken place. Work at other sites such as King George Park Ashton and Mottram Park in Longdendale will commence in the next three months. Officers have progressed with plans for more inclusive play equipment and 4 new inclusive swing seats have been ordered. There will be 2 which are particularly suitable for toddlers and 2 which are suitable for young adults and adults – we will be consulting with local groups to identify suitable locations before installing these.</p>				
Key Milestones			Planned	Actual
1. Project plan & Costings			Aug 23	Nov 23
2. Delivery of individual projects			Dec 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	(0.175)	(0.175)
Scheme Overview and Update				
<p>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. The full package of work Officers would like to deliver would exceed the budget so Officers have worked with colleagues in Engineers to specify a project which we can deliver within the budget available focusing on the most essential work required. This work has now been agreed and contractors will start on site later in the year – due to the nature of the sites it is not possible to work on them during winter as they are too wet and the machinery required would cause damage to the landscape. Officers will be briefing Ward Members on the work to be done and will provide a more detailed timetable in the early spring.</p>				
Key Milestones			Planned	Actual
1. Working up detailed project plan alongside Engineers for improvements with drainage at both site			Sep 23	Ongoing
2. Delivery of project			Jan 24	

New approvals:

Land at Broadway Hyde - £0.016m - S106 contribution in respect of planning application 13/01045/OUT to be used as a contribution towards fencing of the public open space which will be between the relocated Hawthorns School (on the former Longdendale Recreation Ground) and the A57. This funding is to be allocated to Strategic Property in the Place Directorate as they are project managing this scheme

Former site of St Anne's Nursery Audenshaw - £0.053m - S106 contribution in respect of planning application 20/00129/FUL to be used for improvements to greenspace in Audenshaw including Ryecroft Hall and tree planting.