

# Appendix 5 - Service Area Detail Operations & Neighbourhood

	2019/20 Budget £000	2020/21 Budget £000	2019/20 Outturn £000	2019/20 Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2020/21 £000	Re-profiled Budgets 2021/22 £000
<b>Operations &amp; Neighbourhoods</b>							
Engineers	9,542	10,330	9,583	(42)	166	10,496	0
Vision Tameside	1,706	5,718	1,810	(104)	74	5,791	0
Environmental Services	896	3,242	496	400	400	4,342	0
Transport (Fleet)	280	2,406	381	101	57	2,349	0
Stronger Communities	19	8	11	8	(8)	8	0
<b>Total</b>	<b>12,443</b>	<b>21,704</b>	<b>12,282</b>	<b>161</b>	<b>591</b>	<b>22,986</b>	<b>0</b>

Regular detailed reports on progress with the Operations & Neighbourhood Capital Programme are considered by the Strategic Planning and Capital Monitoring Panel. A detailed breakdown, including prior year spend, future budgets and re-profiling is set out in the next slides.

# Service Area Detail - Engineers

Engineers Capital Programme						Re-profiled Budgets	
Capital Scheme	2019/20 Budget £000	2020/21 Budget £000	2019/20 Outturn £000	2019/20 Outturn Variation £000	Re- profiling to be approved £000	2020/21 £000	2021/22 £000
Bridges and Inspections	729	611	651	(78)	78	689	0
Highways and Town Capital Schemes	7,200	3,203	7,602	403	(403)	2800	0
Street Lighting	248	3,919	354	106	(106)	3813	0
Flood Preventions	90	492	46	(44)	44	536	0
MCF,Cycling and Other Schemes	1,275	2,105	757	(518)	553	2,658	0
Car Parking	0	0	173	(173)	0	0	0
<b>Total</b>	<b>9,542</b>	<b>10,330</b>	<b>9,583</b>	<b>(42)</b>	<b>166</b>	<b>10,496</b>	<b>0</b>

# Service Area Detail - Vision Tameside

Vision Tameside Capital Programme						Re-profiled Budgets	
Capital Scheme	2019/20 Budget £000	2020/21 Budget £000	2019/20 Outturn £000	2019/20 Outturn Variation £000	Re-profiling to be approved £000	2020/21 £000	2021/22 £000
Vision Tameside	911	0	1,089	178	0	0	0
Vision Tameside Public Realm	795	4,056	721	(74)	73	4,129	0
Document Scanning	0	158	0	0	0	158	0
Ashton Town Centre and Civic Square	0	1,504	0	0	0	1,504	0
<b>Total</b>	<b>1,706</b>	<b>5,718</b>	<b>1,810</b>	<b>(104)</b>	<b>74</b>	<b>5,791</b>	<b>0</b>

# Service Area Detail - Environmental Services

Environmental Services Capital Programme						Re-profiled Budgets	
Capital Scheme	2019/20 Budget £000	2020/21 Budget £000	2019/20 Outturn £000	2019/20 Outturn Variation £000	Re-profiling to be approved £000	2020/21 £000	2021/22 £000
Fairlea, Denton and Greenside Lane Droylsden	438	142	381	(57)	57	199	0
Dukinfield Park Improvements	6	4	10	4	(4)	0	0
Rocher Vale & Hulmes and Hardy Wood	6	0	0	(6)	6	6	0
Audenshaw Environmental Improvements	0	9	0	0	0	9	0
Egmont St Fencing	2	0	0	(2)	2	2	0
Infrastructure Improvements	8	0	6	(2)	2	2	0
Highway Tree Planting	0	25	1	1	(1)	25	0
Greenspace Infrastructure	0	115	0	0	0	115	0
Hyde Park	13	0	0	(13)	13	13	0
King George's Park	16	0	0	(6)	6	6	0
Children's Playgrounds	40	560	8	(32)	32	592	0
Replacement of Cremators	217	2,283	9	(208)	208	2,491	0
Cemetery Boundary Walls	148	59	81	(66)	66	125	0
Sam Redfern Green	12	5	0	(12)	12	17	0
Oxford Park Play Area	0	40	0	0	0	40	0
<b>Total</b>	<b>896</b>	<b>3,242</b>	<b>496</b>	<b>(400)</b>	<b>400</b>	<b>4,342</b>	<b>0</b>

# Service Area Detail - Transport

Transport Capital Programme						Re-profiled Budgets	
Capital Scheme	2019/20 Budget £000	2020/21 Budget £000	2019/20 Outturn £000	2019/20 Outturn Variation £000	Re-profiling to be approved £000	2020/21 £000	2021/22 £000
Transport Services- Fleet Replacement	280	0	324	44	0	0	0
Fleet Replacement Programme	0	2,406	57	57	(57)	2,349	0
<b>Total</b>	<b>280</b>	<b>2,406</b>	<b>381</b>	<b>101</b>	<b>(57)</b>	<b>2,349</b>	<b>0</b>

# Service Area Detail - Stronger Communities

Stronger Communities Capital Programme						Re-profiled Budgets	
Capital Scheme	2019/20 Budget £000	2020/21 Budget £000	2019/20 Outturn £000	2019/20 Outturn Variation £000	Re-profiling to be approved £000	2020/21 £000	2021/22 £000
Libraries In The 21 <sup>st</sup> Century	19	8	11	(8)	8	16	0
<b>Total</b>	<b>19</b>	<b>8</b>	<b>11</b>	<b>(8)</b>	<b>8</b>	<b>16</b>	<b>0</b>