

Appendix - Service Area Detail Population Health

Active Tameside Capital Programme					Re-profiled Budgets	
	2019/20 Budget £000	2019/20 Outturn £000	2019/20 Outturn Variation £000	Re-profiling to be approved £000	2020/21 £000	2021/22 £000
Population Health						
Active Tameside	12,010	12,128	(118)	(99)	3,861	0
Total	12,010	12,128	(118)	(99)	3,861	0

Regular detailed reports on progress with Active Tameside capital programme are considered by the Strategic Planning and Capital Monitoring Panel and are elsewhere on this agenda. A detailed breakdown, including prior year spend, future budgets and re-profiling is set out in the next slide. The Active Tameside capital programme outturn was £12.128m in 19/20.

The Tameside Wellness Centre achieved practical completion in February 2020 with the centre opening to the general public on the 2nd March 2020.

The final account for the scheme is currently being assessed and will be used to calculate the retention payment due to be made and the end of the defects liability period in March 2021. £1.465m grant funding from Sport England has been paid to the Council with a balance of £0.045m due to paid at the end of the defects period in March 2021.

The Hyde Pool extension scheme began on site in February 2020 and is due to complete in March 2021. The scheme cost and programme could well be affected due to restrictions in place in relation to Covid 19. However as of mid-April 2020 the scheme was on time and within budget.

Service Area Detail - Population Health

Active Tameside Capital Programme							Re-profiled Budgets	
Capital Scheme	Spend in prior years £000	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
New Denton Facility	4,544	11,500	330	11,622	122	(100)	230	0
Extension to Hyde Leisure Pool	174	250	3,610	252	2	(2)	3,608	0
Medlock Pitch	0	110	10	107	(3)	3	13	0
Floodlight Replacement Scheme	0	90	10	87	(3)	0	10	0
Wave Machine at Hyde Leisure	0	60	0	60	0	0	0	0
Total	4,718	12,010	3,960	12,128	118	(99)	3,861	0

Reprofiling Requested:

New Denton Facility - £0.100m

A reversal slippage will need to be made as actual spend in year has increased due to the early delivery of the scheme. There will be a budget of £0.230m in 2020/21 for the retention payment which will be made in March 20/21.