

**Report to:** Executive Member Environmental Services

**Date:** 29<sup>th</sup> June 2009

**Report of:** Director of Environmental Services

**Report No:** EMES/290/09

**Contact Officer:** John Kelly

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**Report Title:** **Highways Capital Programme 2009 to 2011 and year end outturn on the 2008/2009 Programme**

**Non Confidential:** This report does **not** contain information which warrants its consideration in the absence of the press or members of the public

**Purpose:** The purpose of the report is to update the Executive Member for Environmental Services on the proposed Highways Capital Programme for the period 2009/2011 and inform them of the year end outturn on the 2008/2009 programme.

**Recommendations:** The Executive Member for Environmental Services is recommended to;

- (a) Note the out turn on the 2008/2009 Capital Programme.
- (b) Note and approve the adjustments to the Highways Capital Programme 2009/10.

**Background Doc(s):**

Report to Environmental Services Policy Development Group on the 1st July 2008 (Report ESPDG/24/08).

Report to Executive Member on the 8th July 2008 (Report EMES/178/08).

Report to Executive Member on the 24th February 2009 (Report EMES/221/09).

**Signed:** \_\_\_\_\_  
Leader / Executive Member

\_\_\_\_\_  
Monitoring Officer

**Date:** \_\_\_\_\_

\_\_\_\_\_

**Summary:**

The report presents an outturn of the 2008/2009 Highways Capital Programme.

The report also sets out adjustments to the approved programmes for Minor Highway Works, Local Road Safety Schemes, the Bridgework and Structures Capital Programme, Highway Maintenance Programme and Transport Infrastructure Fund for 2009/10.

## Background information

### Introduction

1. A report was presented to Executive Member for Environmental Services on 24<sup>th</sup> February detailing progress and changes on the 2008/2009 programme and proposing future changes to the approved programmes. This report presents the year end out turn for 2008/2009 and adjustments since February 2009 to the programmes for noting and approval by the Executive Member.

### Highways Capital Programme out turn 2008/2009

2. The following table shows the out turn for 2008/2009.

Highways and Engineering Division LTP Capital Programme 2008/09 Month 12 Position					
Project Name	Funding	Capital Programme	Current Programme (including 07-08 Slippage)	Month Actual Spend Mar-09	Variance (Carry Fwd)
<b><u>LTP</u></b>		£'000	£'000	£'000	£'000
Minor Works	LTP - Grant	1,038	1,031	1,040	-9
Local Road Safety	LTP - Grant	744	744	691	53
Highway Maintenance	LTP - Borrowing	2,353	2,354	2,479	-125
Street Lighting	LTP - Borrowing	159	159	159	0
Bridges & Structures (LTP)	LTP - Borrowing	1,750	1,761	1,636	125
Bridges & Structures (sec 31)	LTP - Grant	1,510	1,510	1,304	206
Strategic Programme Management (Part LTP)	LTP - Grant	459	459	113	346
Sub Total LTP Grant / Borrowing		<b>8,013</b>	<b>8,018</b>	<b>7,422</b>	<b>565</b>
Transport Infrastructure Fund	GMPTE - LTP Funding	3,500	6,686	3,028	3,120
<b>Highways LTP Total</b>		<b>11,513</b>	<b>14,704</b>	<b>10,450</b>	<b>3,685</b>

**Note: Funds carried forward are secured and ring fenced to the specific budgets**

## Capital Programme 2009 to 2011

3. The following table shows future funding allocations for years 2009/10 and 2010/11.

Funding Type	GMLTP2 allocation for 2009/2010	Proposed spend profile for 2009/2010 Inc carry forward	GMLTP2 allocation for 2010/2011
	£000's	£000's	£000's
Highway Maintenance	2,215	2,215	2,442
Street Lighting	158	158	155
Bridges & Structures	2,655	2,655	2,629
Minor Works	946	1,067	745
Local Road Safety	631	900	497
<b>Total</b>	<b>6,605</b>	<b>6,995</b>	<b>6,468</b>
Transport Infrastructure fund	<b>6,620</b>	<b>6,620</b>	<b>3,500</b>

**Note the 2010/11 programme is still subject to the AGMA finance review**

4. The detailed capital programme for the next two years is set out in Appendix 1 to 5 at the end of this report and includes the funding carried forward from 2008/09. The following section gives information about the 2008/09 outturn and variations to the overall programmes for 2009/10.

### Highway Maintenance of Principal and Other Classified Roads

5. The Principal and Other Classified Roads Out-Turn for 2008/09 is set out in Appendix 3 together with the proposed programme for 2009/10. However, the following should be noted:

#### 2008/09

#### **Budget Changes:**

6. The carriageway Patching Programme budget increased from £50K to £127K to fund urgently required remedial works on principal routes.
7. The original Scout Road scheme had a budget estimate of £470K which related to resurfacing of the carriageway only. During the design phase of the project, the opportunity to combine the scheme with a separate Local Safety Scheme was identified (Scout Road/Smithills Dean Road Junction Improvement Scheme). A large land drainage project was also added to the scope of works shortly afterwards.
8. In order to combine the three schemes into one project, it was necessary to increase the scope of the Scout Road resurfacing scheme together with its budget (£470K increased to £679K – 60k to be spent in 2009/10) The increase in costs relate to:
- An increase in the quantity of bituminous material required to regulate excessive vertical deflections along the whole length of the road and to remedy areas of structural failure identified following planing of the carriageway.
  - Additional highway drainage to ameliorate the flooding issue being addressed by the land drainage element of the works.

- Extending the resurfacing works into Smithills Dean Road to improve the vertical alignment of the highway following major changes in level in the vicinity of Scout Road/Smithills Dean Road junction.
- Extending the use “Nightsight” lining and the installation of cats eyes through the resurfacing works and not just within the vicinity of the junction. This was to improve safety along the whole of Scout Road as it is unlit with a de-regulated speed limit.

## **2009/10**

9. Trinity Street (Newport Street to Manchester Road) has not formed part of this programme previously. Severe rutting on the railway bridge warrants its inclusion in this year's programme. This was reported verbally at the Executive Members meeting on 24<sup>th</sup> February and noted in the Minutes.

## **Transport Infrastructure Fund (BWtif)**

10. The settlement letter received in December 2007 announced that (BWtif) for Bolton and Wigan is being included in the integrated transport block allocation for Greater Manchester up to 2010/2011 which means that £3.5million will be available for 2009/2010 and thereafter for one more year (2010/2011).

## **BWtif Spend 2008/2009**

11. The programme in 2008/09 was dominated by major works on the Town Centre Transport Strategy and Station improvements including the provision of car parks. Programmes for bus stop improvements, lighting on bus routes and preparation of the infrastructure for bus lane enforcement continued along with the improvement of strategic pedestrian routes linking to public transport routes.
12. GMPTE have progressed improvements to the railway station environments in conjunction with the operators and have extended Lostock Station car park using BWtif in support of their own direct capital funding to bring the programme forward.
13. Total expenditure for 2008/09 is £3.638M, including the £610K of projects carried out directly by GMPTE. Details of the outturn costs are included in Appendix 5. Underspend from previous years is still carried forward and gives a budget of £6.62M available for 2009/10.

## **BWtif 2009/10 Programme**

14. The BWtif programme ends in 2010/11. The development proposals in Bolton town centre will require the bulk of the funding over these two years. As noted in the proposed programme report presented to the Executive Member in February 2009 this will reduce the amount of schemes previously included in the forward programme for BWtif. The 2009+ programme enclosed at Appendix 5 indicates the proposals and the currently unfunded schemes previously included in the BWtif programme. A review has now been undertaken after closure of the 2008/09 financial account; savings made and re-directions have allowed additional schemes to be brought back into the current programmes to reduce the amount of unfunded projects.
15. Further adjustments may be necessary as developer led and external match funding opportunities that are currently being developed become more advanced. Additional reports will be brought forward for approval by the Executive Member as required.

## **Minor Highway Works**

16. The Minor Works programme spent the allocation for 2008 / 2009. The 2009 / 2010 programme shows a potential £2k over programme on the budget to complete the proposed programme of works which will be within existing budgets.

## **Local Road Safety Scheme**

17. The Local Road Safety Scheme programme was under spent in 2008/2009 due to schemes being delayed in consultation / approval process (Park Rd, Westhoughton, Morris Green CAPS). The delay in some of the schemes has meant that there is an over programming on the 2009 /2010 programme of £82k. This will be monitored throughout the year as some schemes may no longer be progressed. If necessary schemes will be put back to future years programmes in order to keep the programme within budget (Appendix 1 & 2).

## **Bridges and Structures**

18. The highway structures budget of £2.655m for 2009/10 has funding from two sources. An amount of £1.655m is funded from the Highways Maintenance block budget and a further £1.0m from ring-fenced Section 31 grants specifically for two bridge strengthening schemes on the Principal Route Network, namely Bolton Road Circle Subways (£800k) and Dunscar Bridge (£200k).

## **Progress on structures**

19. All schemes intended to start on site in the 2008/09 financial year did so and works on all these schemes have now been completed. However, both Ridgmont Retaining Wall and Church Road Bridge ran over the financial year end, so that finance has been committed to them for the 2009/10 year. The scale of works and therefore the outturn cost of Ridgmont Retaining Wall has increased, with an additional length of wall having been reconstructed and including the restoration of the heritage "pike" feature. Park Reservoir (2) Retaining Wall has slipped back on the programme as a consequence of environmental assessment requirements, so that although some initial design work was carried out last year, most of the spend for this scheme now falls into the 2009/10 financial year. Schemes that are new starts for 2009/10 are currently being designed with the intention of starting on site with these schemes from late August onwards. Because of ongoing legal issues involving land take and access requirements, it has been decided to delay contract start on Stanley Gate West Retaining Wall until later in the year. An assessment is to be carried out to determine the redesign and additional staff costs that have occurred as a result of the land take and access negotiations. Any financial changes will be reported in the autumn of the highways capital programmes

## **Street Lighting**

20. The figures relating to street lighting in the tables are only a small part of the Street Lighting Programme which will be reported separately.

## **Recommendation**

21. The Executive Member for Environmental Services is recommended to:
  - (a) Note the out turn on the 2008/2009 Capital Programme.
  - (b) Note and approve the adjustments to the Highways Capital Programme 2009/10.

**Appendix 1**  
**Local Road Safety Schemes (Integrated Transport Block)**

Project No	Scheme Title	Current Scheme Estimate	Spend 2008-2009	Future Spend 2009/2010
		£000's	£000's	£000's
	<b>2008 / 2009 &amp; previous years starts</b>			
<b>238</b>	Bury Road Route Management to boundary	72	66	6
<b>239</b>	Green Lane Crescent Rd mini roundabout	45	37	3
<b>248</b>	Farnworth Area Action Phase 2 (Albert Rd)	60	50	10
<b>512</b>	Scout Rd Smithills Dean Rd	90	87	3
<b>252</b>	Trinity St / Thynne St		3	0
<b>254</b>	Morris Green CAPS	100	7	93
<b>255</b>	George Street / Laburnham Rd CAPS	70	67	3
<b>258</b>	Park Road Westhoughton route CAPS	195	13	182
<b>260</b>	New Lane Brightmet TC etc		56	0
<b>261</b>	Bridgeman Street / St Helier St junc		7	0
<b>492</b>	Hall Lane School safety Zone		59	0
<b>493</b>	Chorley Road / Grimeford Lane	50	45	5
<b>494</b>	High Street / Stopes Rd Little Lever		31	0
<b>495</b>	Bury New Road Traffic Management	55	23	32
<b>504</b>	Bromwich Street TC		12	
<b>506</b>	Chorley New Road / Victoria Road Horwich	10	0	9
<b>553</b>	Church Rd / Elgin St/ Eskrick St TC		9	
	Within Lane Winchester Way Mini Roundabout		0	
<b>516</b>	Church St / Market St Little Lever		2	
	Traffic Management General		7	
	Speed Camera Partnership		2	
	Vehicle Activated Signs		2	
	Crompton Way / Tonge Moor Rd Jct		1	
	Moss Bank Way Ped Facilities		3	
	Bradford Rd Route Mgt Scheme		0	
	Green Lane Bradford Rd		2	
	Radcliffe Rd B6209 Phase 2		1	
	Blackburn Rd / Astley St		6	
	Harper Green Rd		0	
	Watersmeeting roundabout		2	
	A6 Chorley Rd / Dicconson Lane Jnc Imp		4	
	Chorley old Rd / Vicarage Rd Junc Imp		1	
	Crompton Way Route Management		-2	
	Local Safety HM Fees / Topslice		27	
	Dean Church Lane - Traffic Calming Scheme		0	
	Farnworth T.C. PH 2 & 3		-18	
	Pegasus - (Hall Lane)		21	

Project No	Scheme Title	Current Scheme Estimate	Spend 2008-2009	Future Spend 2009/2010
		£000's	£000's	£000's
	<b>2009 / 2010 starts</b>			
<b>505</b>	Buckley Lane / Piggott Street	70	8	62
<b>249</b>	Blackburn Rd Route Action	42	4	38
<b>508</b>	Lee Lane Horwich	100	6	94
<b>509</b>	Leigh Road Westhoughton CAPS	40	2	38
<b>520</b>	Victoria Road Horwich	30	1	29
<b>575</b>	Plodder Lane / Laburnham Rd signals	150	7	143
<b>577</b>	A6 Chorley Rd (NW of De Havilland Way)	40	8	32
<b>576</b>	Tong Rd Little Lever	20	2	18
<b>518</b>	Green Lane Rishton Lane junc imp & Rishton Lane CAPS	50	8	41
	Initial Design LRSS	75		75
	LRSS Misc contingencies	25		25
	Claypool Road		13	
	M61 Watergate Lane		9	
	A6 Blackrod / Manchester Road		-8	
	M61 Snydal Roundabout		-2	
	<b>(Allocation 2008/2009 - £744k) Total</b>		<b>691</b>	
	<b>Proposed 2009/10 spend</b>			<b>941</b>
	<b>Made up by</b>			
	<b>(Allocation 2009/2010 - £631k)</b>			<b>631</b>
	<b>Accruals/ Wips/ Retentions from 2008/2009</b>			<b>269</b>
	<b>Proposed Spend Profile 2009/2010</b>			<b>900</b>
	<b>Overprogramming</b>			<b>41</b>
	<b>Total 2009/10 Programme</b>			<b>941</b>

**Appendix 2**  
**Minor Highway Works Schemes (Integrated Transport Block)**

Project No	Scheme Title	Current Scheme Estimate	Spend 2008 2009	Future Spend 2009/2010
		£000's	£000's	£000's
30	Smethurst Lane Traffic Calming		2	
56	Horwich Parish School Zone	150	134	
324	Queens Park cycle route Phase 2	200	25	135
175	Leigh Road / Washacre junction		234	
324	Queens Park cycle route		57	
326	Smithills Dean Rd TM		6	
381	Deansgate / Central St		1	
420	Strategic Programme Mgt		1	
422	Asset Mgt Plan		20	
479	New Chapel Lane		4	
485	Queen Street Farnworth	100	101	
489	Claypool Rd Footpath	45	43	
564	Hall Lane Pegasus Crossing		0	
587	Church Street / Redcar Rd Little Lever		31	
554	Horrocks Fold Bridleway crossing	20	11	9
576	Chorley Rd / Dicconson Lane junction imp	15	0	
	MW General Preliminary Design		1	
	Gaskell St CP Road Safety Scheme		10	
	Chorley Old Rd TM		0	
	Minor Works HM Fees		2	
	Folds Rd Slip Rd		12	
	Town Centre Strategy Design		0	
	RBH Cycle Route (Highfield Rd)		2	
	Lever Edge Lane / Haywood School		0	
	Wigan Rd / Grange Rd Ped Cross		1	
	Bolton TC Masterplan signing		6	
	LTP Top Slicing Allocation		47	
	Policy, Trnsp & plan. Support		-7	
	<b>2009 / 2010 starts</b>			
65	Facilities for the disabled		129	85
178	Safer Routes		118	70
560	Minor Works to TRO's		4	50
	Bradshaw Brow/ /Turton Rd / Crofters junc ped facilities	50	3	47
	Bradshaw Brow / Lea Gate	50	2	48
	Waterloo / Calvin St Junc Improvement	60	0	59
	Chapletown Rd / Shady Lane	75	1	74
	Bury Rd / Crompton Way westbound bus lane & right turn (init des)	50		50

Project No	Scheme Title	Current Scheme Estimate	Spend 2008 2009	Future Spend 2009/2010
		£000's	£000's	£000's
	Snydale Way / Park Rd Westhoughton (Cycle facilities initial design)	10		10
	Platt Lane Highway Improvements - initial design	40		40
	Church St/ Market St / Wigan Rd Westhoughton ped facilities	160		160
	Chorley New Rd cycle route (Aspinall St to Lever Park Ave)	50		50
	Plodder Lane / Bradford Rd / Marsh Lane signals (UTC work)	85		85
	Bolton TC station cycle route (station to Gt Moor St)	50		50
	MW Initial Design	125		125
	MW Programme Contingencies	50		50
7	Bolton – Middlebrook Cycle route		13	
9	Hartford Road		8	
13	North Lostock Traffic Calming		17	
	(Allocation 2008/2009 - £1038k) Total 08/09 spend		1040	
	Proposed 2009/2010 Programme Total			1197
	Made up by			
	(Allocation 2009/2010 - £946k) Total			946
	Accruals/ Wips/ Retentions from 2008/2009			121
	Proposed Spend Profile 2009/2010			1067
	Overprogramming			130
	Total Programme 2009/2010			1197

### Appendix 3

#### Highway Maintenance Schemes

Project No.	Scheme Title	Current Estimate	08/09 Out Turn	09/10 Budget
	<b>2008 to 2009 and previous years spend</b>			
359	B6226 Church Street, Horwich	208	162	50
192	A58 Bury Road	819	758	140
313	Scout Road	679	621	60
357	C1081 Hindley Road	121	117	5
586	St Peters Way Bridges – Resurfacing after Bridge Works	179	109	70
New	Topp Way	104	104	0
420	Strategic Programme Management		39	22
422	Asset Management Plan		43	0
425	Minor Maintenance Works Programme		207	210
426	Anti – Skid Surface Programme		99	100
427	Condition Surveys		17	50
291	Carriageway Patching Programme		127	50
582	Miscellaneous Repairs PRN		0	10
584	Manhole Re-instatement Programme PRN		50	50
	Retentions		15	0
	Hulton Lane		7	
	Moor Lane/ Deane Road		4	
	<b>2009 to 2010 new starts</b>			
New	Bradshawgate	180	0	180
347	Wigan Road, Westhoughton	500	0	500
New	Trinity Street	655	0	655
New	Leigh Road Advanced Works	63		63
	<b>2010 to 2011 new starts</b>			
New	Market Street, Farnworth			
New	Leigh Road			
311	Hindley Road C1081 Wearish Lane to Alder Lane			
343	B6226 Chorley Old Road, Horwich			
344	B6226 Chorley Old Road, Bolton			
	<b>2011 to 2012 new starts</b>			
353	A58 Moss Bank Way (Chorley Old Road to Old Kiln Lane)			
355	A6099 Halliwell Road			
356	B6202 Gilnow Road			
358	C1082 Hough Lane			
	<b>Future Years</b>			
362	A673 St Georges Road			
365	B6202 Mayor Street			
366	B5408 Manchester Road, Blackrod			
367	B6196 Longsight			
368	C1121 Lostock Lane			
369	B6207 Slater Lane			
371	C1230 Watling Street			
372	C1023 Colliers Row Road			
373	B6196 Arthur Lane			
349	B6204 Knowsley Street			
351	B6226 Chorley Street			
354	A676 Manor Street / Bank Street			
345	B5235 Bolton Road, Westhoughton			
361	B5238 Scot Lane (6 Scot Lane to Manchester Road)			
	<b>Maintenance Programme Totals</b>		<b>2479</b>	<b>2215</b>

**Appendix 4**  
**Bridges and Structures**

Project No	Scheme title	Current scheme estimate	Spend 2008-2009	Future spend 2009/2010
		£000's	£000's	£000's
	<b>2008/09 and previous years spend</b>			
216	Ridgmont Retaining Wall	593	478	115
226	Rumworth Mill Bridge	501	7	
331	St Edmund Street Bridge	429	356	10
418	Capitalisation of Future Minor Bridge Maintenance	983	230	150
420	Strategic Programme Management	93	20	22
421	Structures group Management Fees	77	6	17
422	Asset Management Plan	173	37	
428	St Helena Bridge (PRN)	439	88	
432	Moss Bank Way Culvert (PRN)	75	70	5
435	Church Road Bridge (PRN)	942	682	250
436	Folds Road Bridge (PRN)	470	465	5
437	Hollinhurst Culvert (PRN)	88	87	1
439	Stanley Gate Retaining Wall West*	600	0	280
473	Lever Street Bridge In-filling	319	319	
611	Rumworth Station Bridge TM	31	30	1
612	Park Reservoir (2) Retaining Wall	774	41	728
213	Foxhole Wood Retaining Wall		4	
228	Great Bridge		4	
	<b>2009/10 New Starts</b>			
218	Bank Street Bridge	505	5	23
232	Toothill Bridge	100	3	94
442	Eagley Bridge	700		50
445	Bolton Road Circle Subways (PRN)	808	5	795
447	Dunscar Bridge (PRN)	200	3	195
541	Reserve Funding of Network Rail Schemes	58		58
	<b>2010/11 New Starts</b>			
223	Europa Culvert	135		
227	Back Lord Street Retaining Wall	197		
233	Eagley Brook Bridge	350		
452	Horwich Link B Railway Bridge (PRN)	250		
453	Blackburn Road Culvert (PRN)	180		
461	Knowles Bank Culvert (PRN)	120		
613	Starkley Culvert (PRN)	200		
614	Loxham Street Bridge (PRN)	250		
	<b>2011/12 New Starts</b>			
229	Farnworth Bridge	250		
231	Ringley Bridge	400		
430	Dentons Farm Retaining Wall	160		
431	Kearsley Branch Railway	180		
433	Bradshaw Road Culvert No 1	160		
434	Hacken Lane Culvert	180		
438	Church Wharf Culvert	250		
440	Sign Gantry (North) St Peter's Way	180		
441	Sign Gantry (South) St Peter's Way	180		
444	Arcus Bridge	250		
	<b>Proposed Spend Profile 2009/2010</b>		2940	2655
	<b>Over Programming</b>			144
	<b>Bridges and Structure Programme Totals</b>			<b>2799</b>

Transport Infrastructure Fund (GM tif) current allocation £3.5 Million p.a							
Project No	Scheme Title	Current Scheme Estimate	tif Spend 2008 /09		Budget 2009 - 2010	Future spend 2010- 2011	Currently Unfunded
		£000's	£000's		£000's	£000's	£000's
	Buses						
31	Hulton Lane/Wigan Road	373	1				
51	Manchester Road / Lower Bridgeman Street	3,021	5		200		
68	Churchgate Bolton	1,053	-2		26		
70	Bolton Town Centre - bus circulation route (design) Junction studies	74	14		50		
	Bus Gyratory - North East Sector (inc previous PN377 & 407)	1,549	145		200		
	Bus Gyratory - North Sector (inc previous PN333, 529)	1,255	946		270	30	
	Bus Gyratory - East Sector (inc previous PN526)	1,480	52		1,238	10	
	Bus Gyratory - Central Sector (inc previous PN12, )	482	-4		250	69	
	Bus Gyratory - South Sector (Moor Ln to Trinity St)	4,000	41		1,809	2,100	50
	Bus Gyratory - South East Sector (A666 / River St access slip)	493	7		400	83	
	Bus Gyratory - North / North East Sector Phase2 (inc prev' PN538)	500			350	150	
167	Bus Stop Environment improvements	1,785	236		100	0	
175	Leigh Rd / Washacre Junction	150	0		0	0	0
273	Bus Lane Enforcement Cable Ducting and Cameras	684	81		110	0	0
406	Bus Stop Clearways- Boroughwide	66	16		50	0	0
590	GMPTE Promoted Bus Priority Scheme Development	50	0		50	0	0
	Buses - unfunded:						
59	Blackburn Road Bus Priority	93	0		0		40
60	Tonge Moor Road Bus Priority	100	0		0		50
64	Manchester Rd, Kearsley - Bus lane	50	0		0		50
535	Newport St Bus Priority (S.Sector Phase**)	150	0		0		150
121	Town Centre ITS Strategy	3,118	17		0	0	500
168	Route lighting improvements	1,765	164		0	0	200
272	General Bus Corridor Works	230	0		0	0	100
551	Market St, Westhoughton - Bus Priority Measures	1,135	0		0	0	1,135
	Sub-Total	23,283	1,718		5,103	2,442	2,275
Project No	Scheme Title	Current Scheme Estimate	tif Spend 2008 /09		Budget 2009 - 2010	Future spend 2010- 2011	Currently Unfunded
		£000's	£000's		£000's	£000's	£000's

	<b>Walking and Cycling</b>					
169	Public Transport Footpath Improvements	1,533	334	0	0	400
22	Lever Edge Lane Xing - School Access	0	0	0	0	0
54	Darwen Road/Chapletown Road	75	0	74		
65	Facilities for Disabled at Signals (each year)	985	0	85		
83	Bolton University Safe Routes	537	7	100		
324	Queens Park Cycle Route	250	0	0		
482	Chorley New Rd / Oxford Rd, Horwich - Puffin @ school	5	0	0	5	
510	Horwich Leisure Centre Xing (Zebra)	0	0	0		
532	High St, little Lever - Pedestrian Crossing	0	0	0		
	A6 Chorley Road / Dicconson Lane - signal ped phase	73	73	0	0	0
	<b>Walking and Cycling - unfunded:</b>					
552	Wingates Ln, Westhoughton - footway & cycle provision	100	0	0		100
562	Moor Ln to Lancaster Close - TC Pedestrian Cross Route	695	0	0		695
563	White Lion Brow to Churchbank - TC Pedestrian Cross Route	695	0	0	0	695
	<b>Sub-Total</b>	<b>4,948</b>	<b>414</b>	<b>259</b>	<b>5</b>	<b>1,890</b>
	<b>Rail</b>					
69	Bolton Interchange (PTE) - Existing (Newport St) Site	2,645	111			
	Horwich Parkway (PTE)	1	0			
75	Hall i'th wood station	344	104	100		
76	Moses Gate Station	277	1	0	215	50
77	Daisy Hill Station	413	288	20		
78	Bromley Cross Station	581	0	0		412
81	Blackrod Station	224	-1	0		
284	Station Improvement Programme (GMPTE)	319	205	50		
	Lostock Station (GMPTE)	194	194	0		
	<b>Rail - unfunded:</b>					
78	Bromley Cross Station	581	0	0		412
	<b>Sub-Total</b>	<b>5,579</b>	<b>902</b>	<b>170</b>	<b>215</b>	<b>874</b>
	<b>Regeneration</b>					
102	Town Centre Saturn Model	283	46	50	0	0
287	Town Centre Transport Study (GMPTE Project)	236	5			
<b>Project No</b>	<b>Scheme Title</b>	<b>Current Scheme Estimate</b>	<b>tif Spend 2008 /09</b>	<b>Budget 2009 - 2010</b>	<b>Future spend 2010- 2011</b>	<b>Currently Unfunded</b>
		<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>

527	Town Centre Transport Strategy Marketing	2	2		0		
	<b>Sub-Total</b>	<b>521</b>	<b>53</b>		<b>50</b>	<b>0</b>	<b>0</b>
	<b>Congestion Reduction</b>						
50	Nelson Street/Weston Street	925	1		670	200	10
61	Wigan Road/Beaumont Road junction	477	1				
62	Beaumont Road/Chorley New Road junction	763	0		0	0	755
66	Fletcher Street / Bridgeman Street	663	370		250	25	10
72	Topp Way / Kay St / St Peters Way Junction	450	0		100	340	10
569	Raikes Lane / Manchester Rd	75	0		75	0	0
	Topp Way widening (St Georges Rd Jnc)	450	0		100	340	10
	<b>Congestion Reduction - unfunded:</b>						
73	Bradford Street Widening	999	0		0	0	993
533	Higher Bridge Street / Topp Way Junction	400	0				400
559	Bradshaw Brow / Turton Rd Junction	250	0		0	0	250
	<b>Sub-Total</b>	<b>5,452</b>	<b>372</b>		<b>1,195</b>	<b>905</b>	<b>2,438</b>
	<b>Smartcard</b>						
523	Bolton smartcard trial	125	75		0		
	<b>Sub-Total</b>	<b>125</b>	<b>75</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Other</b>						
312	BMBC TIF Management	135	7		15	15	0
424	GMPTE TIF Management	173	25		25	25	0
	08/09 WIP/Retentions and Accruals	0	71				
	<b>Sub-Total</b>	<b>308</b>	<b>103</b>		<b>40</b>	<b>40</b>	<b>0</b>
		<b>40,216</b>	<b>3,638</b>		<b>6,817</b>	<b>3,607</b>	<b>7,477</b>
<b>Amount of tif spend by GMPTE:</b>			<b>610</b>		<b>6,620</b>	<b>3,500</b>	<b>Available funding</b>
<b>Bolton tif spend 2008/2009:</b>			<b>3,028</b>		<b>197</b>	<b>107</b>	<b>Over Programming</b>