

## Proposed 2018/19 transport capital programme budget changes

Cost centre	Cost centre name	2018/19 original budget	2018/19 budget movement	2018/19 budget movement	2018/19 budget movement	2018/19 budget movement	2018/19 budget movement	2018/19 budget movement	2018/19 budget movement	2018/19 budget movement	2018/19 budget movement	2018/19 budget movement	2018/19 net budget change	Cost centre receiving budget	Cost centre providing budget	2018/19 revised budget	Explanation of change
			GM – Local Highways Flood Damage Fund	Local Levy Fund	Pru borrowing	LTP	Grant in Aid	Local Growth and Reform 2 Grant	Agreed Council Resources	Growth & Housing Fund Grant	Contribution from 3rd Parties	GM Casualty Reduction Fund					
		£	£	£	£	£	£	£	£	£	£	£	£			£	
M0121	Metrolink Highway and Footway works in Town Centre	187,953.81	0.00	0.00	-31900.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-31,900.93	M0778 £31,900.93 Pru Borrowing		156,052.88	This scheme budget was always to be used to provide additional budget to a GD2 scheme - M0778 Yorkshire Street Connectivity - Reversal of Queen Street/Retiro Street which is now complete and has overspent.
M0314	Traffic Management Schemes - Minor Works	29,436.24	0.00	0.00	0.00	0.00	0.00	0.00	6100.00	0.00	0.00	0.00	6,100.00			35,536.24	This scheme has received a contribution of £6,100 from Royton District Partnership for the delivery of a traffic calming scheme in Royton.
M0553	Foxdenton DfT Pinchpoint Project	53,817.19	0.00	0.00	0.00	-53748.49	0.00	0.00	0.00	0.00	0.00	0.00	-53,748.49	M0760 £42,782.47 LTP M0800 £1,098.26 LTP M0923 £9,867.76 LTP		68.70	This scheme has been delivered and has budget remaining that can be re-allocated.
M0712	A671 Oldham Road	3,150.78	0.00	0.00	-3,150.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3,150.78	New - Thurston Clough £3,150.78 Pru Borrowing		0.00	This scheme has been delivered and has budget remaining that can be re-allocated.
M0723	B6189 Butler Green	446.61	0.00	0.00	0.00	-446.61	0.00	0.00	0.00	0.00	0.00	0.00	-446.61	New - Thurston Clough £446.61 LTP		0.00	This scheme has been delivered and has budget remaining that can be re-allocated.
M0742	Roman Road Weight Restriction	9,784.48	0.00	0.00	-3,715.30	-956.45	0.00	0.00	0.00	0.00	0.00	0.00	-4,671.75	New - Thurston Clough £956.45 LTP New - Thurston Clough £3,715.30 Pru Borrowing		5,112.73	This scheme has been delivered and has budget remaining that can be re-allocated.
M0760	Flood Defence: Delph New Road Oldham	630,464.60	0.00	0.00	0.00	42,782.47	0.00	0.00	0.00	0.00	0.00	0.00	42,782.47	M0553 £42,782.47 LTP		673,247.07	In BUR1 a commitment was made to find the remaining budget required for this scheme from within the transport capital programme and allocate it to this scheme which this transfer does.
M0778	Yorkshire Street Connectivity (LGR2)	72,566.27	0.00	0.00	31,900.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,900.93	M0121 £31,900.93 Pru Borrowing		104,467.20	This scheme has overspent. However a far larger scheme has been delivered utilising the GD2 funding than originally planned with minimal contribution from Oldham (-£32k) towards a total spend of £482,000.
M0779	LSTF Sustainable Access Enhancements (LGR2)	25,577.42	0.00	0.00	0.00	12,508.00	0.00	0.00	0.00	0.00	0.00	0.00	12,508.00	M0795 £12,508.00 LTP		38,085.42	The remaining GD2 grant available has been spent on a scheme to deliver an upgraded toucan crossing on Rochdale Road at the Royal Oldham Hospital. Oldham has contributed £12.5k of LTP resources to the scheme but overall far more works have been delivered than originally envisaged for a minimal contribution.
M0792	A669 Oldham Road/A670 Oldham Road (Farrar's Arms)	35,351.18	0.00	0.00	-12,250.00	-22,184.53	0.00	0.00	0.00	0.00	0.00	0.00	-34,434.53	New - Thurston Clough £12,250.00 Pru Borrowing New - Thurston Clough £22,184.53 LTP		916.65	This scheme will be delivered in 2019/20 using DfT Safer Roads Funding that we've secured meaning this funding can be reallocated across the programme.
M0795	A62 Oldham Road, Failsforth - Toucan Crossing, nr Grafton/Evening St	52,600.00	0.00	0.00	0.00	-21,405.16	0.00	0.00	0.00	0.00	0.00	0.00	-21,405.16	M0779 £12,508.00 LTP M0800 £1600.83 LTP New - Thurston Clough £7,296.33 LTP		31,194.84	This scheme has been delivered under budget enabling us to redistribute some of the budget elsewhere across the programme.

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		£		£	£	£	£	£	£	£	£	£	£			£	
M0800	A6048 Featherstall Road South	0.00	0.00	0.00	0.00	3,448.26	0.00	0.00	0.00	0.00	0.00	0.00	3,448.26		M0553 £1,098.26 LTP  M0795 £1,600.83 LTP  M0802 £749.17 LTP	3,448.26	This scheme is complete with a small overspend that is being covered here.
M0802	C19424 Elliot Street	749.17	0.00	0.00	0.00	-749.17	0.00	0.00	0.00	0.00	0.00	0.00	-749.17	M0800 £749.17 LTP		0.00	This scheme has been delivered and has budget remaining that can be re-allocated.
M0813	Br 144 Ash Footbridge	78,489.59	0.00	0.00	0.00	-31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-31,000.00	New - Daisy Nook Bridge Parapet £16,000.00 LTP  New - Thurston Clough £15,000.00 LTP		47,489.59	This scheme was originally to remove and replace the footbridge on a Public Right of Way. The bridge is currently closed due to being dangerous and is cordoned off but still being used by users of the golf course. The reduced budget will remove the dangerous bridge but not replace it at this stage. We have the legal process in place for this for a minimum of 12 months but this can be extended as the replacement of this bridge is no longer a priority.
M0840	Stoneleigh Park (Chepstow Drive) Flood Mitigation Scheme	6,503.25	1,740.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,740.79		M0843 £1,740.79 Flood Damage Fund	8,244.04	This scheme is complete with a small overspend that is being covered here.
M0843	Burnedge Lane Flooding Mitigation Scheme	36,834.01	-9,089.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-9,089.58	M0840 £1,740.79 Flood Damage Fund  M0937 £7,348.79 Flood Damage Fund		27,744.43	This scheme is complete with an underspend that is being reallocated to other Flood Damage schemes across the programme.
M0923	Ped Imp A627 Ashton Road / Honeywell Lane / Hollins Road Jct	32,006.99	0.00	0.00	0.00	9,867.76	0.00	0.00	0.00	0.00	0.00	0.00	9,867.76		M0553 £9,867.76 LTP	41,874.75	This scheme is now complete and has overspent which is being covered from underspend elsewhere across the programme.
M0937	Minor Flood Damage Works	15,866.00	7,348.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,348.79		M0843 £7,348.79 Flood Damage Fund	23,214.79	The Burnedge Lane Flooding Mitigation Scheme has underspent so the remaining budget is being transferred to this scheme to deliver additional works.
M0981	Br120 The Causeway Bridge, The Causeway, off Gateway Crescent	45,000.00	0.00	0.00	0.00	-45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-45,000.00	New - A672 Oldham Road, Denshaw £45,000.00 LTP		0.00	This scheme has a budget across two years and is currently being looked into however the budget won't be spent this year. Therefore, this budget is being reallocated to another structures scheme that needs bringing forward in the programme.
M0983	Public Rights of Way (PRoW) Improvements	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	12,000.00			22,000.00	This scheme has secured a £12,000 from Saddleworth & Lees District Partnership meaning a larger Public Rights of Way (PRoW) scheme can be delivered in Uppermill.
M0991	Flood Defence: Grasmere Road, Royton	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00			61,000.00	This scheme has secured a £6,000 contribution from United Utilities for developing the business case for the scheme.
New Scheme	Daisy Nook Bridge Parapet	0.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00		M0813 £16,000.00 LTP	16,000.00	This parapet is suffering from vehicular impacts and requires an urgent repair. Most recently it has been hit three times in one month. The parapet has now deteriorated to the point where it puts public safety in danger. This scheme is being brought into the programme as a matter of urgency using underspend on another structures scheme.
New Scheme	Thurston Clough Culvert, Delph	0.00	0.00	0.00	19,116.08	45,883.92	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00		M0813 £15,000.00 LTP  Various Cost Centres £50,000.00	65,000.00	This scheme is currently included on a reserve list of schemes for future delivery. However, the scheme has now become increasingly urgent as the condition of the culvert is now poor and is suffering from significant defects. Thurston Clough Road goes over the culvert and is in need of urgent closure and a road diversion put in place. The scheme will then be designed and implemented across the next 1-2 years. This years budget has been put together using underspends available across the programme. Future years budgets will be found by re-profiling/re-prioritising other schemes in order to deal with the most urgent ones first.

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New Scheme	A672 Oldham Road, Denshaw (Rest Area) Retaining Wall Reconstruction Scheme	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00		M0981 £45,000.00 LTP	45,000.00	This scheme is currently included in years 2 and 3 of the transport capital programme for repairs to the retaining wall. The retaining wall which supports a key route network - A672 Oldham Road (also a diversion route if there are problems on the M62) - next to a layby has been an ongoing issue for the past few years and is now in a very poor condition. The wall is sliding as well as rotating towards the field adjacent to the highway and this has caused a significant subsidence within the footpath resulting it being a high risk structure.  In the past few months, Unity have been monitoring the defect and there is clear evidence that the footpath is deteriorating with considerable opening/displacement within the footpath . There are concerns relating to a potential collapse.  Future years budgets will be found by re-profiling/re-prioritising other schemes in order to deal with the most urgent ones first.
	<b>SUB TOTAL</b>	<b>1,381,597.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,100.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>24,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,405,697.59</b>	