Appendix 1

High Level Schedule

Scheme	2016			2017				2018			2019			2020			2021			2022				2023		
Science	Qtr 1	Qtr 2	Qtr 3 Qtr 4	Qtr 1	Qtr 2	Qtr 3 Qtr	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	tr 2 Qt	r 3 Qtr 4	Qtr 1	Qtr 2	Qtr 3 Qtr 4	Qtr 1	Qtr 2	Qtr 3 Qtr 4	Qtr 1	Qtr 2	Qtr 3 Qtr 4	4 Qtr 1	Qtr 2	Qtr 3 Qtr 4	
Poynton Relief Rd																										
Inception and Feasibility																										
Options Phase								_																		
Development Phase																										
Procurement																										
Construction]																									
Post Construction																										

Poynton RR - Scheme Cost

Cost Element	Estimate			
Construction & Preliminaries	£23,062,769			
Statutory Undertakers Diversions (C3 Estimates)	£3,485,520			
Adlington & Pott Shrigley Mitigation Measures	£250,000			
A34 Modification and A555/ A5102 Construction inc design fees				
Delivery of PRR spur	£1,800,000			
Moss Lane Mitigation				
Land, Property & Injurios Affection	£1,850,565			
Part 1 Claims	£2,068,270			
Preparation Costs	£2,767,532			
Supervision Costs	£1,153,138			
Quantified Risk Assessment (QRA) - Not Including Part 1 Claims	£1,581,205			
TOTAL	£38,019,000			

Income	
Local Transport Board (LTB)	£5,600,000
Local Growth Fund (LGF)	£16,400,000
Greater Manchester Combined Authority (GMCA)	£2,000,000
Developer Contribution (Anticipated Section 106 / Community Infrastructure Levy)	£14,019,000
TOTAL	£38,019,000