

**Report to:** Cabinet

**Date:** 18 March 2010

**Subject:** Local Transport Plan Settlement and  
Highways Capital Programme for 2010/11

**Report of:** Interim Executive Director Environmental Services

**Contact officer:** Emma Barton 01942 404396

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**Purpose / summary:** To inform Members of the Local Transport Plan Settlement for 2010/11 and seek approval for Wigan's Highways Capital Programme for 2010/11, following consideration of the Council's Capital Programme by the joint meeting of the Economy, Environment, Culture and Housing Scrutiny Committee and Cabinet on 18 February 2010 and approval by full Council on 3 March 2010.

**Alternative options considered and reason for selecting the one recommended:** None

**Recommendation / decision:** That Members' note the content of this report and approve the detail of the Highways Capital Programme for 2010/11.

**Key Decision:** This report does not involve a key decision. The decision made as a result of this report will be published within **48 hours** and cannot be actioned until **seven working days** have elapsed, i.e. before 30 March 2010

**Risks / Implications:** None

Financial: Capital Expenditure of £6,184,000

Staffing: It is anticipated that the works associated with this Capital Budget Allocation will be delivered using existing staff resources, supported by external resources from GM authorities and consultants as necessary.

Policy: GM Local Transport Plan 2006/07 – 2010/11  
 Equal Opportunities - Has a Diversity Impact Assessment been conducted? There are no known equal opportunity issues associated with this report.

Wards affected: All

**Property Implications – Does the proposal involve a reduction, addition or change to the Council’s asset base or its occupation?**

No

**If yes, have the property implications been agreed with the Corporate Property Officer?**

**Does this proposal have significant implications for the Council and the local population?**

A diversity impact assessment is not necessary at this stage, however, equality and diversity implications have been considered when producing this report.

**Does this proposal involve a new policy or procedure or significant changes to an existing policy or procedure?**

A diversity impact assessment is not necessary at this stage, however, equality and diversity implications have been considered when producing this report.

Has the Service Director - Borough Solicitor confirmed that the recommendations within this report are lawful and comply with the Council’s Constitution?	<b>Yes</b>
Has the Service Director - Corporate Services confirmed that any expenditure referred to within this report is consistent with the Council’s budget?	<b>Yes</b>
Are any of the recommendations within this report contrary to the Policy Framework of the Council?	<b>No</b>

**For Cabinet reports only :**

Categorisation of the report:	<b>x</b>		<b>x</b>
Discussion leading to a decision		Discussion	
Monitoring		Decision	<b>x</b>
Sharing for corporate understanding		Information	

**Tracking/Process:**

	Consultation	Ward Members	Partners
Committee	Overview & Scrutiny	Cabinet	Council
		18 March 2010	

There are no Background Papers to this Report within the meaning of Section 100D of the Local Government Act 1972.

Proper Officer Gillian Bishop

Date 01 March 2010

## **1.0 Background:**

- 1.1 2006/07 saw the start of the Second Local Transport Plan for Greater Manchester. This was submitted to Government in provisional form in July 2005 then submitted in full in March 2006. The Plan sets out transport strategy in Greater Manchester for the period 2006/07 to 2010/11.
- 1.2 Similar to the first LTP, the second LTP details a public transport led transportation policy for Greater Manchester, although, there are several key changes from LTP1 which are listed below:
- Co-ordination with Plans across the Greater Manchester area;
  - Funding linked to targets and objectives;
  - Focus on shared priorities;
  - Fewer major schemes;
  - More management measures, accessibility improvements, travel planning; and
  - Emphasis on value for money.
- 1.3 The objectives of the Plan are:
- To support increased levels of activity in the Regional Centre, town and district centres and key employment areas;
  - To improve road and community safety;
  - To minimise the environmental damage caused by transport;
  - To develop complementary land use and transport policies which increase the proportion of trips by non car modes;
  - To improve accessibility by ensuring that the county's transport system promotes social inclusion and widens choice;
  - To manage all traffic so as to reduce congestion and improve reliability;
  - To improve links with the wider Greater Manchester travel to work area; and
  - To maintain, improve and make best use of the existing transportation infrastructure.

## **2.0 Proposals:**

- 2.1 The second Settlement Letter of the Second Local Transport Plan 2006/07 to 2010/11 was received on 27<sup>th</sup> November 2007 and set out Wigan's Capital Settlement for the three year period 2008/09 to 2010/11.
- 2.2 This settlement confirms the local transport block capital allocations for Wigan, for 2010/11 for the integrated transport block of £2,756,000 and for highways capital maintenance of £3,028,000. All of this funding is part of the single pot and is not ring-fenced. The formulaic highways capital maintenance allocations will be provided as supported borrowing paid within the formula grant settlement. The integrated transport allocations in each year will be paid as direct capital grant by the Department for Transport in quarterly instalments.

### 2.3 Settlement Overview – Greater Manchester Analysis

The table below outlines the Integrated Transport and Maintenance settlements for Greater Manchester as a whole, for the last two years and the year 2010/11.

	<b>2008/09</b> (£000's)	<b>2009/10</b> (£000's)	<b>2010/11</b> (£000's)
Integrated Transport	45,710	48,032	50,338
Maintenance	24,329	25,892	28,988

### 2.4 Wigan Council Settlement for 2009/10 – 2010/11

The 2010/11 settlement details for Wigan Council are compared with the last two years in the table below:

	<b>2008/09</b> (£000's)	<b>2009/10</b> (£000's)	<b>2010/11</b> (£000's)
Integrated Transport	2,449	2,598	2,756
Maintenance	2,401	2,641	3,028
Strengthening and Maintenance on PRN	0	400	400

Within the £3,028,000 Maintenance allocation detailed above, the following detailed settlement allocations have been specified:

- Highways Maintenance £2,295,556;
- Street Lighting Maintenance £18,629; and
- Bridge Maintenance £714,200.

This is in addition to bridge strengthening and maintenance funding for the Primary Route Network (PRN) of £400,000.

### 2.5 Greater Manchester Infrastructure Fund (GMIF) Allocation

The settlement letter of 18<sup>th</sup> December 2006 confirmed that the GMIF allocation of £3.5million would be included in the GMITA's settlement annually to 2010/11. This represents the completion of the delivery of an agreement to provide ten year's worth of additional support for public transport in the western part of the conurbation (Bolton and Wigan). This funding will allow us to build on the investment already made, in order to deliver improved local public transport. This £3.5 million is split 50:50 direct capital grant and borrowing.

2.6 The direct capital grant element is ring-fenced to be spent on sustainable transport, such as public transport, walking and cycling. This is because it is illegal for an ITA to spend money on road schemes. The borrowing element can be spent on any local transport plan scheme and in 2009/10 and 2010/11, this funding has been utilised to support the Saddle Junction Improvement Scheme.

## 2.7 Highways Capital Programme 2010/11

The Integrated Transport Block (ITB) and Greater Manchester Infrastructure Fund (GMIF) allocations through the Local Transport Plan are to be used for addressing the problems, issues and opportunities that can address the four shared priorities; congestion, road safety, accessibility and air quality; together with the LTP targets.

2.8 The Highways Capital Programme covers all schemes that are to be funded through the Integrated Transport Block and the GMIF allocations, from both Government and the GMITA. It has been broken down into the following priority scheme sub-groups:

- Congestion;
- Local Safety;
- Pedestrian;
- Cycling;
- Public Transport;
- Smarter Choices; and
- Major Schemes.

2.9 The table in Appendix A outlines the proposed Highways Capital Programme for 2010/11 (excluding maintenance schemes) that is being submitted for consideration and approval.

2.10 Member's will note that although we are allocated £2.756 million of Integrated Transport Block a proportion of this funding is topsliced to contribute to Greater Manchester wide initiatives, including the Greater Manchester Transport Fund, which is providing preliminary funding for the Wigan Inner Relief Route project. The effect of this is that the actual allocation we will receive is £1.742 million.

2.11 The programme has been developed including an element of over programming, equating to a funding gap of £335,000. This acknowledges that some schemes will inevitably slip in terms of delivery and financial cost estimates throughout the year.

## **3.0 Alternative options considered and reason for the recommended option:**

3.1 This programme has been developed through consultation with the townships. It is therefore considered to be a balanced programme which meets the needs of the Borough's residents and businesses as well as addressing the priorities and targets of the Local Transport Plan. It is therefore the recommended option.

## **4.0 Conclusions:**

4.1 The programme that has been proposed has, where possible, taken into consideration the views and concerns that have been received from Councillors, Members of Parliament, Officers, Townships, PACT teams and the General Public.

4.2 It is the conclusion of this report that the programme put forward is the most appropriate for the Council and it is asked that it be considered for approval.

<u>Scheme</u>	<u>IT Block</u> (£000's)	<u>GMIF - grant</u> (£000's)	<u>GMIF - borrowing</u> (£000's)
<b>CONGESTION RELIEVING SCHEMES</b>			
Targeting Congestion	£190		
Traffic Signal Improvements (MOVA)	£200		
Congestion Relief on Freight Routes	£50		
Wigan Borough Traffic Information	£150		
Congestion Relieving Minor Works	£50		
<b><u>Sub Total</u></b>	<b>(£640)</b>	<b>£640</b>	<b>£0</b>
<b>LOCAL SAFETY SCHEMES</b>			
Mass Action	£50		
Route Action	£250		
Single Sites	£300		
Urban Safety Management	£150		
Community Road Safety	£35		
<b><u>Sub Total</u></b>	<b>(£785)</b>	<b>£785</b>	<b>£0</b>
<b>PEDESTRIAN SCHEMES</b>			
Footpath improvements linking to schools		£50	
Footpath improvements to health centres		£50	
Footway improvements to town centres		£75	
Pedestrian facilities on QBCs		£100	
ROWIP	£50	£50	
Walking Strategy Minor Works		£50	
<b><u>Sub Total</u></b>	<b>(£425)</b>	<b>£50</b>	<b>£375</b>
<b>CYCLE SCHEMES</b>			
Off Road Network including crossings	£150	£125	
Off Road Cycling Routes		£200	
On Road Cycling Routes	£50	£50	
Leigh Cycling Project		£150	
Cycle Strategy Minor Works		£50	
<b><u>Sub Total</u></b>	<b>(£775)</b>	<b>£200</b>	<b>£575</b>

<u>Scheme</u>	<u>IT Block</u> (£000's)	<u>GMIF - grant</u> (£000's)	<u>GMIF - borrowing</u> (£000's)
<b>PUBLIC TRANSPORT</b>			
Yellow Buses - GMPTE		£350	
PT Strategy - District Centre Bus Gates		£100	£200
PT Minor Works		£75	
Street Lighting on Bus Corridors		£50	
<b><u>Sub Total</u></b>	<b>(£775)</b>	<b>£0</b>	<b>£200</b>
<b>SMARTER CHOICES</b>			
20mph Outside Schools	£125		
Safer Routes to School	£150	£100	
Smarter Choices Package		£150	
<b><u>Sub Total</u></b>	<b>(£525)</b>	<b>£275</b>	<b>£0</b>
<b>ADVANCED DESIGN</b>			
Advanced Work for LTP3	£25		£25
Advanced Design for 2011/12	£25		£25
<b><u>Sub Total</u></b>	<b>(£100)</b>	<b>£50</b>	<b>£50</b>
<b>MAJOR SCHEMES</b>			
Major Scheme Development - Saddle			£1,500
Major Scheme Development			£50
<b><u>Sub Total</u></b>	<b>(£1,550)</b>	<b>£0</b>	<b>£1,550</b>
<b><u>DRAFT PROGRAMME TOTAL</u></b>	<b><u>£2,000</u></b>	<b><u>£1,775</u></b>	<b><u>£1,800</u></b>
<b><u>LTP Highways Capital Allocation</u></b>	<b><u>£2,756</u></b>	<b><u>£1,750</u></b>	<b><u>£1,750</u></b>
<i>GM Topslicing</i>	<i>£1,014</i>		
<b><u>Potential Resources</u></b>	<b><u>£1,742</u></b>	<b><u>£1,750</u></b>	<b><u>£1,750</u></b>
Over (+) / Under (-) Programming (%)	£258 (+ 15%)	£25 (+ 1%)	£50 (+ 3%)