

Swindon Local Transport Plan

Implementation Plan 2019/20

Appendix 3 – LTP Implementation Plan

LTP3 Implementation Plan

2019/20

This document sets out the highways and transport capital programme for 2019/20, with an indicative programme for 2020/21 and 2021/22.

Spending decisions for transport schemes are based upon the priorities set out in the main LTP strategy document, which in turn are based upon the wider priorities of the Council and its partners. The LTP priorities have been agreed in order to address the key transport issues identified in Swindon and their impact will be measured against a number of indicators and targets set out in the LTP.

Funding for transport comes from a number of sources –

- LTP Highways Maintenance Block Needs Formula
- LTP Integrated Block Needs Formula
- Pothole Action Fund
- National Productivity Investment Fund
- S106 developer contributions
- Local Growth Fund

On 6 February 2019 Cabinet approved its Capital budget for 2019/20 including the overall Highways and Transport capital budget.

The Government has confirmed Local Transport Plan grant funding for 2019/20 of £4,104,000, as set out in Table 1.

The proposed Highways and Transport programme has therefore been developed within this total envelope of funding to ensure no further borrowing is required which would require a subsequent increase in debt charges.

Table 1 sets out the funding by budget heading of the overall budget. Funding allocations are split between various classes of maintenance schemes, with the remainder referred to as “integrated schemes” (i.e. all other schemes, including those related to passenger transport, walking and cycling, road safety and traffic management). The allocation to maintenance schemes reflects the priority given to maintaining highway infrastructure and avoiding a further increase in the backlog of maintenance of highways assets.

Swindon Local Transport Plan

Implementation Plan 2019/20

Table 1 – Capital funding received - by budget heading (£)

Budget Heading	Budget 19/20 (£)	Indicative 20/21 (£)	Indicative 21/22 (£)
LTP – maintenance grant	2,726,000	2,726,000	2,726,000
LTP – integrated grant	1,378,000	1,378,000	1,378,000
TOTAL	4,104,000	4,104,000	4,104,000

Table 2 sets out the overall allocation for 2019/20 by activity as agreed by Cabinet at its meeting on 6 February 2019.

Table 2 – Capital funding allocation by activity (£)

Activity	Budget 19/20 (£)	Indicative allocation 20/21 (£)	Indicative allocation 21/22 (£)
Highway maintenance	2,726,000	2,726,000	2,726,000
Integrated schemes	1,378,000	1,378,000	1,378,000
TOTAL	4,104,000	4,104,000	4,104,000

Having reviewed the allocation in Table 2 it is proposed to further amend the allocation between Maintenance and Integrated schemes in 2019/20 as set out in Table 3. The split between maintenance and integrated schemes reflects the local priority given to maintaining highway infrastructure.

Table 3 – Proposed Capital allocation by activity (£)

Activity	Budget allocation 19/20 (£)	Indicative allocation 20/21 (£)	Indicative allocation 21/22 (£)
Highway maintenance	3,269,000	3,269,000	3,269,000
Car park maintenance	250,000	250,000	250,000

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Swindon Local Transport Plan

Implementation Plan 2019/20

Integrated schemes	585,000	585,000	585,000
TOTAL	4,104,000	4,104,000	4,104,000

Swindon Local Transport Plan

Implementation Plan 2019/20

Maintenance schemes

Table 4 sets out the proposed split of maintenance schemes capital funding between the different categories.

Table 4 – Maintenance Schemes – allocation by category

Activity	Indicative allocation 19/20 (£)	Indicative allocation 20/21 (£)	Indicative allocation 21/22 (£)
Major Carriageway maintenance and surface dressing	£882,000	£782,000	£782,000
Rights of Way Improvement Plan	£75,000	£75,000	£75,000
Backlog Routine Maintenance	-	-	-
Structural Maintenance	£597,000	£597,000	£597,000
Pavement Condition Management	£50,000	£50,000	£50,000
Street Lighting	£560,000	£560,000	£560,000
Drainage	£75,000	£75,000	£75,000
Minor road maintenance	£574,000	£674,000	£674,000
Footway maintenance	£281,000	£281,000	£281,000
Traffic Signals	£150,000	£150,000	£150,000
Road Markings	£25,000	£25,000	£25,000
TOTAL	£3,269,000	£3,269,000	£3,269,000

Swindon Local Transport Plan

Implementation Plan 2019/20

Table 5 sets out the pool of maintenance schemes for 2019/20 to 2021/22. It is not possible to list the exact schemes that will be completed. Most are subject to a range of delivery risks and a pool of schemes allows the risks to the overall programme to be managed effectively. Schemes will therefore be delivered from this pool of schemes up to the value of the available budget in each category. Remaining schemes are likely to be carried forward to future years.

Table 5 – Maintenance Schemes – Pool of schemes 2019/20 – 2021/22

Scheme	Costs (£) 19/20	Costs (£) 20/21	Costs (£) 21/22
Major Carriageway maintenance and surface dressing			
A4259 Marlborough Road & Queens Drive – Structural Patching Various Locations – Phase 1	£125,000	-	-
A361 Lechlade Road – South of Inglesham Mill Bridge to north of C148 Junction Surface Treatment (1200m section)	£65,000	-	-
B4005 Hodson Road – Chiseldon to Toll House Surface Treatment (1800m section)	£78,000	-	-
C29 Wanborough Road - Callas Hill Crossroads (250m length in total)	£75,000	-	-
Rural Roads Surface Improvements: Investigations & Trial (A346 Marlborough Road)	£60,000	-	-
Surface Treatment Programme 2020/21 Pre-patching (A4361 Devizes Road, Elcombe)	£72,000	-	-
Carriageway Joint Sealing (various classified roads)	£70,000		
Capitalised Major Patching Support	£150,000	-	-
Direct Costs, Design & Consultancy Fees & Other Costs 2019/20 (including Project Delivery & HCW contribution))	£187,000	-	-
A4259 Queens Drive – Structural Patching Various Locations – Phase 2	-	£100,000	-
A4289 Bath Road – Eastcott Road roundabout including short section towards Victoria Road (100m section)	-	£35,000	-
A4361 Devizes Road, Wroughton – Church Hill to Elcombe (Surface Treatment)	-	£45,000	-
C409 London Street, Sheppard Street & Station Road (sections)	-	£68,000	-
Surface Treatment Programme 2021/22: Pre-patching – Sites to be confirmed	-	£109,000	-
Carriageway Joint Sealing (various classified roads)	-	£100,000	-
Capitalised Major Patching Support	-	£150,000	-
Direct Costs, Design & Consultancy Fees & Other Costs 2020/21 (including Project Delivery & HCW contribution)	-	£175,000	-
A313 Ocotal Way - St Josephs HFS to Drakes Way (& patching A4312 Drakes Way – Ocotal Way to Penny Lane)	-	-	£95,000
B4143 Bridge End Road/Gipsy Lane - Elgin Drive to Railway Bridge (150m section)	-	-	£95,000
Surface Treatment Programme 2021/22: Surface Dressing/ Slurry Seal – Sites to be confirmed			£75,000
Surface Treatment Programme 2022/23: Pre-patching – Sites to be confirmed			£127,000

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Swindon Local Transport Plan

Implementation Plan 2019/20

Carriageway Joint Sealing (various classified roads)	-	-	£65,000
Capitalised Major Patching Support	-	-	£150,000
Direct Costs, Design & Consultancy Fees & Other Costs 2021/22 (including Project Delivery & HCW contribution)	-	-	£175,000
Total	£882,000	£782,000	£782,000
Minor road maintenance			
Belmont Crescent (sections)	£29,000	-	-
Brington Road and Byfield Way	£13,000	-	-
Cannon Street	£13,000	-	-
Charlton Close	£37,000	-	-
Dobbin Close	£14,000	-	-
Eastcott Road (section)	£32,000	-	-
Eccleston Close	£9,000	-	-
Fairfax Close	£10,000	-	-
Farleigh Crescent	£24,000	-	-
Hamilton Close	£6,000	-	-
Hannington Close	£13,000	-	-
Harris Road	£5,000	-	-
Hertford Close	£7,000	-	-
Hicks Close, Wroughton	£9,000	-	-
Islandsmead	£51,000	-	-
Kirkstall Close	£12,000	-	-
Oak Tree Avenue	£16,000	-	-
Passmore Close	£14,000	-	-
Pendennis Road & Fleetwood Court	£24,000	-	-
Shirley Close	£5,000	-	-
Somerdale Close	£8,000	-	-
Watercreek Mews	£13,000	-	-
Wavell Road	£16,000	-	-
Pre-works patching for 2020/21 surface treatment	£54,000	-	-
Direct Costs, Design & Consultancy Fees & Other Costs 2019/20 (including Project Delivery & HCW contribution)	£140,000	-	-
Addison Crescent	-	£35,000	-
Bessemer Road East	-	£23,000	-
Birdcombe Road	-	£21,000	-
Carisbrook Terrace, Chiseldon	-	£33,000	-
Casson Road	-	£11,000	-
Cowleaze Crescent, Wroughton	-	£46,000	-
Crawford Close	-	£29,000	-
Ecklington	-	£24,000	-
Elmswood Close	-	£23,000	-
Faraday Road	-	£57,000	-
Grove Orchard, Highworth	-	£20,000	-
Meadow Way Lane	-	£14,000	-
Pinnocks Place	-	£14,000	-
Pipitdene	-	£16,000	-
Radnor Street	-	£37,000	-
Radstock Avenue	-	£13,000	-
Raggett Street	-	£8,000	-
Redruth Close	-	£6,000	-
Stapleton Close, Highworth	-	£44,000	-

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Swindon Local Transport Plan

Implementation Plan 2019/20

Pre-works patching for 2021/22 surface treatment	-	£60,000	-
Direct Costs, Design & Consultancy Fees & Other Costs 2020/21 (including Project Delivery & HCW contribution)	-	£140,000	-
Birch Street (section)	-	-	£24,000
Bourne Road (section)	-	-	£37,000
Cheney Manor Industrial Estate Road (section)	-	-	£125,000
Cloudberry Road	-	-	£9,000
Davenham Close	-	-	£5,000
Exeter Street	-	-	£18,000
Hampton Drive Estate (various)	-	-	£25,000
Huntley Close	-	-	£8,000
Kennett Road	-	-	£12,000
Lonsdale Close	-	-	£7,000
Orkney Close Area	-	-	£21,000
Richmond Road	-	-	£35,000
Southernwood Drive	-	-	£24,000
Speedwell Close	-	-	£6,000
Spenser Close	-	-	£10,000
Springhill Close	-	-	£12,000
Station Road, Highworth	-	-	£36,000
Stonecrop Way	-	-	£13,000
Stuart Close	-	-	£6,000
Westcott Street	-	-	£17,000
Willowherb Close	-	-	£14,000
Pre-works patching for 2022/23 surface treatment	-	-	£70,000
Direct Costs, Design & Consultancy Fees & Other Costs 2021/22 (including Project Delivery & HCW contribution)	-	-	£140,000
Total	£574,000	£674,000	£674,000
Footway maintenance			
Artis Avenue, Wroughton	£13,000	-	-
Cheraton Close, Crieff Close & Purbeck Close	£28,000	-	-
Corby Avenue (sections)	£84,000	-	-
Eastern Avenue	£45,000	-	-
Grange Close, Highworth	£5,000	-	-
Hazel Grove	£13,000	-	-
Keynsham Walk Footpaths	£5,000	-	-
Mannington Park	£28,000	-	-
Direct Costs, Design & Consultancy Fees & Other Costs 2019/20 (including Project Delivery & HCW contribution)	£60,000	-	-
Abington Way	-	£29,000	-
Carisbrook Terrace	-	£12,000	-
Coln Crescent	-	£32,000	-
Crombey Street (sections)	-	£42,000	-
Davenham Close	-	£22,000	-
Harrow Close	-	£6,000	-
Stratton Road (sections)	-	£30,000	-
Tyneham Road	-	£16,000	-
Cycletrack: Uxbridge Road to Whitehill Way (section)	-	£32,000	-
Direct Costs, Design & Consultancy Fees & Other Costs 2020/21 (including Project Delivery & HCW contribution)	-	£60,000	-
Crosswood Road	-	-	£6,000

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Swindon Local Transport Plan

Implementation Plan 2019/20

Kipling Gardens & Lansbury Drive	-	-	£13,000
Lakeside	-	-	£20,000
Poulton Street	-	-	£8,000
St Margarets Road	-	-	£50,000
Wheeler Avenue	-	-	£39,000
Cycletrack: Whitehill Way to Hillyard Close	-	-	£85,000
Direct Costs, Design & Consultancy Fees & Other Costs 2021/22 (including Project Delivery & HCW contribution)	-	-	£60,000
Total	£281,000	£281,000	£281,000
Pavement Condition Management			
UKPMS	£50,000	£50,000	£50,000
Total	£50,000	£50,000	£50,000

Scheme	Budget (£) 19/20	Costs (£) 20/21	Costs (£) 21/22
Rights of Way			
Footbridge upgrades	£30,000	£30,000	£30,000
Route improvements	£45,000	£45,000	£45,000
Total	£75,000	£75,000	£75,000
Structural maintenance			
Structures backlog maintenance	£100,000	£105,000	£110,000
Waterproofing & Joint replacement schemes	£250,000	£260,000	£270,000
Steel bridges painting major maintenance schemes	£172,000	£15,000	£163,000
Principal/Special Inspections/Assessments	£50,000	£52,000	£54,000
Lynt Bridge strengthening	£25,000	£165,000	
Total	£597,000	£597,000	£597,000
Drainage			
Minor improvements to be prioritised using a risk based approach from sites identified in the Local Flood Risk Management Strategy annual action plan.	£75,000	£75,000	£75,000
Total	£75,000	£75,000	£75,000
Street lighting			
Various locations to be prioritised using a risk based approach following the completion of the annual cyclic structural testing and inspection programme.	£560,000	£560,000	£560,000
Total	£560,000	£560,000	£560,000
Traffic Signals (upgrades)			
Drakes Way/Ocotol Way	£110,000		
Ferndale Road/Whitehouse Road	£25,000		
Whitehill Way/Shaw Ridge	£15,000		
Manchester Road/Corporation Street		£80,000	
Lechlade Road/Highworth		£15,000	
W. Bassett Road/Penzance Drive		£20,000	

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Swindon Local Transport Plan

Implementation Plan 2019/20

Drove Road/Magic Roundabout		£20,000	
Victoria Road/Bath Road		£15,000	
Emlyn Square			£15,000
Park Lane/Church Place			£60,000
Beechcroft Road			£15,000
Newport Street/Hoopers Place			£20,000
Cirencester Way/Kembrey roundabout			£40,000
Total	£150,000	£150,000	£150,000
Road Markings			
Road markings refresh	£25,000	£25,000	£25,000
Total	£25,000	£25,000	£25,000

Table 6 - Car park maintenance schemes 2019/20

Scheme	Budget 2019/20 (£)	Allocation 2020/21 (£)	Allocation 2021/22 (£)
Fleming Way External (Phase 2)	£150,000		
Fleming Way Ventilation upgrade	£20,000	£150,000	
Brunel North stair tower cladding & painting		£30,000	£200,000
Concrete repairs & general backlog repairs (various MSCPs)	£80,000	£70,000	£50,000
Total	£250,000	£250,000	£250,000

Integrated schemes

This section sets out the range of Integrated schemes (i.e. all those other than maintenance schemes) for 2019/20. In addition to the LTP programme there are schemes funded in whole or part by S106 developer contributions and Local Growth Fund relating to cycling, walking, public transport and traffic management.

For each category, schemes will be selected from the pool of schemes up to the value of the available budget.

In most cases it is not possible to list the exact schemes that will be completed as most are subject to a range of delivery risks and a pool of schemes allows the risks to the overall program to be managed effectively. Many involve consultation with the public, councillors and statutory bodies. Some require planning consent or are linked to other developments. Schemes that cannot be delivered in 2019/20 are likely to be carried forward to future years.

Table 7 sets out the Integrated schemes to be funded by LTP grant allocated in 2019/20. The allocation figures include staff costs for the planning, design, management and supervision of the programme of schemes. They do not just cover works costs.

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Swindon Local Transport Plan

Implementation Plan 2019/20

Table 7 – Integrated Schemes

Scheme	Budget Allocation 19/20 (£)	Indicative allocation 20/21 (£)	Indicative allocation 21/22 (£)
Road Safety schemes Package (based upon priority sites identified in the annual casualty review)	400,000	400,000	400,000
Direction sign upgrade programme	80,000	80,000	80,000
School safety zone programme	105,000	105,000	105,000
TOTAL	585,000	585,000	585,000