

# Swindon Local Transport Plan

## Implementation Plan 2018/19

**Cabinet**

**Date: 14<sup>th</sup> March 2018**

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Author: Cabinet Member for Communities and Place  
Head of Highways & Transport

Wards: All

Parishes Affected: All

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### **1. Purpose and Reasons**

- 1.1 The report seeks approval for the adoption of the Local Transport Plan Implementation Plan for 2018/19 and for the Local Transport Plan Capital Programme budget apportionment for 2018/19.
- 1.2 The Local Transport Plan (LTP) is the principal means of delivering the Council's transport programme. It is the statutory document that contains the transport policies and programmes of the local transport authority. It is listed in Article 4 of the Council Constitution as a key document in forming the policy framework for the Council and it is subject to an annual report to the Cabinet in order to ensure transparency in the apportionment of the funding and aid the delivery of the programme.
- 1.3 The Local Transport Plan is the transport delivery plan for the wider strategic objectives of the Council. It supports and is consistent with the Vision for Swindon and the Council's planning policies; in particular the Local Plan and Central Area Action Plan. The Local Transport Plan has a key role in implementing the Corporate Plan's priorities and objectives, particularly in relation to the Vision for Swindon priorities.

### **2. Recommendations**

Cabinet is recommended to:

- 2.1 Approve the Local Transport Plan (LTP) Implementation Plan for 2018/19.
- 2.2 Approve the Local Transport Plan Capital Programme budget categories and total spend of £5,771k for 2018/19, as detailed in Tables 1 to 7 of the Implementation Plan attached as Appendix 3.
- 2.3 Authorise the Head of Highways and Transport, in consultation with the Cabinet Member for Communities and Place to:
  - 2.3.1 Prioritise schemes in accordance with Vision for Swindon priorities,

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- 2.3.2 Approve scheme progression in accordance with the updated Protocol (attached as Appendix 2 and originally approved by the Cabinet in July 2010),
- 2.3.3 Amend the Protocol to reflect changing job titles, organisational restructuring and improved input from and visibility to members
- 2.3.4 Vary allocations between different budget categories,
- 2.3.5 Approve variations in scheme costs,
- 2.3.6 Add/substitute schemes, provided expenditure is contained within the approved total budget,
- 2.3.7 Add additional schemes to the 2018/19 programme subject to receipt of the Pothole Action Fund allocation for 2018/19
- 2.4 Authorise the Head of Highways and Transport, in consultation with the Cabinet Member for Communities and Place, to develop and submit a bid / bids during 2018/19 for relevant funding opportunities that might be launched by Government, or other funding agencies, for transport schemes that will benefit Swindon and which are in accordance with Vision for Swindon priorities.
- 2.5 Authorise the Head of Highways and Transport, in consultation with the Director of Finance and the Cabinet Member for Communities and Place, to develop a protocol that will enable Ward Councillors to identify relevant schemes in their wards to which such monies can be allocated.

### **3. Detail**

#### Transport Strategic Overview

- 3.1 The current Local Transport Plan (LTP3) was approved by Cabinet on 9<sup>th</sup> March 2011 and by Council on 14<sup>th</sup> April 2011 (Cabinet Minute 94, 2010/11 and Council Minute 134 2010/11 refer). It sets out an overarching strategy document (covering the period 2011 to 2026) supported by nine thematic Supplementary Documents and an Implementation Plan.
- 3.2 The Local Transport Plan - LTP3 - was prepared within the context of the Swindon Transport Strategy and under the supervision of the Local Development Plans Working Party. It is the delivery plan for the wider Transport Strategy and reflects the objectives of the Strategy. LTP3 also supports and is consistent with One Swindon and the Council's planning policies; in particular the Local Plan and Central Area Action Plan.

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- 3.3 Seven key transport challenges have been identified which the Local Transport Plan must address. Seven transport outcomes have been identified that should be achieved in order to address the challenges. This has been translated into six transport policies, which form the core of LTP3. A copy of the full Local Transport Plan Strategy document and supplementary documents is available on the Council's website. A summary document setting out the headline policies is included as Appendix 1.
- 3.4 Transport patterns, demand and growth within Swindon have progressed significantly since 2011. Hence a review of the Council's transport strategy is required to tie in with these changes and also the forthcoming Local Plan Review. This will, in turn, lead to an update of the LTP. Some initial work around the review of the Town Centre movement Strategy is underway and it is expected that the strategy review will be completed during 2019. This will be the subject of separate reports to Cabinet as the review proceeds.
- 3.5 Funding for the development of a Town Centre Movement Strategy will be met from existing and related LEP funds. An amount of £200k has been provided within 2018/2019 to take forward the development of the Transport Strategy.
- 3.6 An Implementation Plan is produced for each year, with indicative information for the following two years (a rolling three year programme) and is subject to annual approval by Cabinet.

### Programme Funding

- 3.7 At its meeting on 22<sup>nd</sup> February 2018, Council approved the Capital Programme budget for 2018/19 of £4,429k (Agenda item 6, 22/02/2018 refers). This includes details of the overall Local Transport Plan grant funding for 2018/19.
- 3.8 This is made up of the Local Transport Plan grant funding for 2018/19 of £4,100k with a further £329k previously assigned from S106 funding to specific schemes.
- 3.9 Throughout 2017/18 teams have also been reviewing the current S106 allocations to the authority against a range of current and historical schemes. £1,671k of S106 funding has been identified to be allocated against the 2018/19 programme
- 3.10 Allocation to both Integrated Schemes and S106 Schemes is detailed in Appendix 3 table 7. It is anticipated that detailed design, consultation and delivery of schemes would be progressed over the next 12 – 24 months. Some provision is made for flexibility in allocations pending demands on the capital programme in year and pending further information on asset condition surveys

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- 3.11 On the 1<sup>st</sup> February 2018 the DfT also announced an additional allocation of £135k to Swindon as part of the Local Transport Capital Block Funding (Pothole Action Fund) for 2017/18. Guidelines govern its use and spend timescales, however these can be accommodated to allow this capital amount to be spent against either 2017/18 or 2018/19 maintenance works.

### Asset condition and Performance Management Framework

- 3.12 Historical under investment in assets nationally has left a backlog in asset condition and a recognition that current national capital settlements fall short of the level of investment required to keep assets in a steady state condition.
- 3.13 The range of highway assets is significant and it is known that across Swindon's network demand for resurfacing of roads is high. It is also known that capital funding for safety based improvement schemes (e.g. traffic calming, speed management, accident prevention etc.) are a high priority across local communities and that casualty figures across the network and nationally are at best static rather than meeting published national objectives for reduction.
- 3.14 Hence there are a range of competing pressures on the highways capital programme, which are consistent with neighbouring authorities and those across the Southwest and Nationally.
- 3.15 The aim of the Performance Management Framework (PMF) is to link Swindon's Vision for 2030 through to how highway operations are planned and managed on the ground.
- 3.16 The PMF is a key document that identifies what information needs to be collected to measure performance against delivery of the vision and how frequently the information should be collected. The requirements for this data are one of the key inputs recorded in the Information Strategy.
- 3.17 The Performance Management Framework Summary is included in Appendix 4. The 15 Performance Measures and targets identified in this document will be reported in accordance with the protocol identified in the Highway Asset Management Communication Strategy.
- 3.18 The summary document includes risk-based indicators based on the deviation of current performance from the target that would be used to inform cross-asset prioritisation and hence inform investment decisions. The two indicators considered to reflect the most significant risk relate to the condition of the resilient network and the number of lamp columns that are beyond their design life.
- 3.19 As part of the structural testing and inspection programmes carried out in 2015 and 2016, an increased figure of £946k was allocated for street lighting

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replacement in 2017/18, comprising of a mix of capital approved in the LTP Implementation Plan in April 2017, in-year journals from other maintenance budgets and capital allocations carried forward from previous years.

- 3.20 Work is ongoing to refine asset condition and risk in this area. At present it is considered prudent to allocate a corresponding amount in 2018/19 (£946k) to the replacement of lighting columns. In line with delegated powers the Head of Highways and Transport, in consultation with the Cabinet Member for Communities and Place would review this figure in year and any reallocation against other highway capital demands as required. The Director of Finance would be included to ensure that financial, capital and S106 guidelines can be met.

### LTP Implementation Plan

- 3.21 The changes detailed above would provide a total allocation of £5,771k. The proposed Highways and Transport programme has therefore been developed within this total funding to ensure no further borrowing is required which would require a subsequent increase in debt charges.
- 3.22 The draft Implementation Plan for the period 2018/19 is included as Appendix 3, which sets out the proposed breakdown of the overall Highways and Transport capital budget across the different expenditure categories. In the absence of any firm funding notification beyond 2018/19 only an indicative allocation is shown for 2019/20 and 2020/21.
- 3.23 Individual schemes within the expenditure categories are authorised by the Head of Highways and Transport in consultation with the Cabinet Member Communities and Place in accordance with the protocol first approved by Cabinet in July 2010 (Cabinet Minute 23, 2010/11 refers).
- 3.24 The Council is committed to the asset management principles set out in the new Code of Practice (CoP), Well Managed Highway Infrastructure as a means to deliver a more efficient and effective approach to the management of highway infrastructure assets through longer term planning and ensuring that standards are defined and achievable for available budgets. The individual asset allocations set out in Appendix 3 are influenced by a range of factors including a comprehensive review of asset data, consideration of lifecycle planning scenarios and customer feedback, in support of the Highway Asset Management Strategy approved by Cabinet in October 2015.
- 3.25 Members should note that the Council's capital grant settlement includes the maximum amount for authorities rated Level 3 through the DfT's Local Highways Maintenance Incentive Fund. The authority has improved its asset management approach, processes and documentation over the last 2 years, successfully

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moving from Level 1 (lowest rating) in 2016, to Level 2 in 2017 and on to Level 3 (highest rating) in 2018.

- 3.26 The latest version of the Protocol is included as Appendix 2. The Protocol will be further revised to reflect changing job titles, amendments arising from structural reorganisation and improved input from and visibility to members. Schemes will be selected from the pool of schemes in each category up to the value of the available budget. Network deterioration and reprioritisation of schemes may create some changes in year and to future indicative programmes. It remains key to the Council's funding that schemes continue to be selected on a needs led basis in line with HMEP guidance.
- 3.27 However, there is scope for Ward Member input into the initial identification of potential schemes to be improved and considerable feedback has been received through 2017/2018, which is reflected in the programme. Work continues with the Cabinet Member for Communities and Place and the Director of Finance to identify the further improvements in feedback against draft programmes and the best mechanism to share draft programmes, prior to approval by Cabinet. It is recommended that the Head of Highways and Transport, in consultation with the Cabinet Member and other relevant officers produce a protocol with precise details.

### Highway Maintenance

- 3.28 Indicative settlements received from government are adjusted in Swindon to reflect a greater emphasis on maintaining network condition. Appendix 3 tables 2 and 3 indicate the changes. Whilst the reactive element of network maintenance (repairing small potholes) is funded through revenue, there is scope for capital funding to contribute to routine maintenance and minor patching repairs, which supplement reactive revenue maintenance.
- 3.29 The DfT's Pothole Action Fund remains in place until 2020/21 and it is anticipated that a similar allocation to that received in 2017/18 (£194k) would be provided to the Council when funding announcements are released at the start of the new financial year. Any amount would expect to be allocated in year through delegated authority to Head of Highways and Transport in consultation with the Lead Cabinet Member for Communities and Place.
- 3.30 The recent announcement of an additional £135k in year (2017/18) is not expected to affect the main allocation yet to be announced. The in-year amount is expected to be allocated to works already in the programme, allowing a corresponding capital amount to be rolled forward to 2018/19.

### National Productivity Investment Fund



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- 3.31 Members may recall the allocation of The National Productivity Investment Fund (NPIF) as a new funding stream identified by Government in the Autumn 2016 Statement. In 2017/18 the NPIF grant was allocated on a formula basis as an additional capital amount for Swindon of £673k in 2017/18.
- 3.32 Beyond 2017/2018, Government had indicated that NPIF would be allocated through a competitive bid process open to all Local Highway Authorities in England. Swindon were successful in a bid to this fund and in October 2017 secured a £2,529k contribution towards investment in capacity improvements along the Meads Way corridor. As part of match funding, the bid allocated £1,596k from Capital and S106 funding to provide a total scheme budget of £4,125k. The major scheme is being progressed through design at present for delivery in 2019.

### Growth Deal

- 3.33 In July 2014, the Government announced the successful Growth Deal negotiated with the Swindon and Wiltshire Local Enterprise Partnership (SWLEP) amounting to an investment of £129.1 million. The successful schemes in Swindon relate to New Eastern Villages, Bus Priority Corridors, Wichelstowe third access and Sustainable Transport. There are additional schemes in the Wiltshire Council area. The previously prioritised Local Transport Board schemes for M4 junctions 15 and 16 have been rolled into the Growth Deal process. Growth Deal schemes are in addition to the LTP grant funded schemes detailed in this report and provide a complementary programme of major investment in improvements to the strategic and local transport network serving Swindon.
- 3.34 Whilst other reporting mechanisms exist for the Growth Deal funded schemes, a brief update on progress is given below:

Scheme	Progress Report
M4 Junction 16	The improvement scheme commenced in October 2016 and continues to be progressed well. The scheme is on target for completion as programmed in Spring 2018.
New Eastern Villages Transport Package	Design work is proceeding for the remaining elements of the package, including the White Hart Junction, Southern Connector Road and A420 junction improvements. Gable Cross junction improvements are expected to commence on site in 2019. NEV developers are progressing design of other elements of the transport package for which they are responsible as part of the

Further information on the subject of this report can be obtained from Philip Martlew, Direct Dial Telephone Number 01793 466369, [pmartlew@swindon.gov.uk](mailto:pmartlew@swindon.gov.uk).

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	planning process.
Wichelstowe Western Access	Design work continues on this scheme including the present phase of agreements in principle regarding construction methods and approaches with Highways England technical staff. DfT have confirmed funding timescales which will not be extended beyond March 2021.
M4 Junction 15	Design work is being progressed on this scheme by Highways England. Impact on both the strategic and local road network needs to be carefully considered and funding arrangements are being discussed with DfT, the Commonhead developers, and funding from NEV developers. Construction is expected to commence in late 2018.
Road Improvements	Pre-construction arrangements on site have recently been underway at Regents Circus and Pipers Way and initial construction has now commenced on site. Pre-construction arrangements on site are underway at Mannington Roundabout. Some initial of-line works are being progressed currently, with the main scheme commencing following completion of works at Jnc16.
Sustainable Transport	2017/18 was the final year of a four-year programme of investment that has seen major improvements to cycle routes across the town, with the implementation. The Western and Southern Flyer routes have been successfully completed and the Eastern Flyer improvements are on-going.

### Bus Station and Fleming Way

- 3.35 The enabling works for the Kimmerfields Development, have undergone a number of option appraisals throughout 2017/18. £3m funding is available through previously approved Local Growth Deal funding however a recent Housing Infrastructure Fund bid for £8.3m was unsuccessful. The full scheme proposals (circa £17m) are presently being reviewed to determine alternative options or funding mechanisms. The preparation of a Town Centre Movement Strategy is underway and being undertaken in parallel to the options appraisals in order to ensure integration between approaches.

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### **4. Alternative Options**

- 4.1 The production of a Local Transport Plan is a statutory requirement for each local transport authority in England. Failing to produce and maintain a Local Transport Plan is not therefore an option. It is listed in Article 4 of the Council Constitution as a key document in forming the policy framework for the Council.
- 4.2 It is intended that LTP3 will be reviewed and refreshed during its life. There is therefore the option to review and refresh elements of the plan as appropriate.
- 4.3 An Implementation Plan associated with the statutory requirement for the Local Transport Plan is therefore also needed. Consistent with previous approaches an Implementation Plan will be prepared for 2018/19. This year's plan is presented to members earlier than in 2017 (April) in order to maximise delivery time within year (2018/19). Proposals for 2019/20 are expected to be brought further forward to allow improved lead in and delivery times.
- 4.4 Alternative options to individual schemes within the Implementation Plan can be considered at the initial Business Case preparation stage. In so doing, there is a necessity to co-ordinate works with other supportive funding streams and strategic plans. Whilst, through consultation, specific schemes may change or be replaced the fundamental principles of delivering the Local Transport Plan Strategy approved by the Cabinet will be maintained.

### **5. Implications, Diversity Impact Assessment and Risk Management**

#### Financial and Procurement Implications

- 5.1 The funding for the current proposed programme is met from LTP grant funding, Pothole Action Plan grant funding and proposed draw down of S106 funds.
- 5.2 The financial implications arising from producing the Local Transport Plan are presently under consideration in order to link this work to wider growth and development pressures and the Local Plan review. An initial amount of £200k has been allocated for 2018/19.
- 5.3 The Local Transport Plan Strategy document sets out the policy background for establishing the transport spending priorities of the Council to 2026. The overall Highways and Transport budget is subject to separate annual approval by Cabinet as part of the Council's overall Capital programme.
- 5.4 The Implementation Plan sets out a pool of schemes. The Local Transport Plan does not necessarily commit the Council itself to funding proposals contained within it. This will largely be dependent on the outcome of the funding settlements

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from central government and the availability of developer contributions and other grants and awards.

- 5.5 Where the Implementation Plan refers to possible S106 funding for individual schemes this remains subject to the approvals process for the use of S106 funding.

- 5.6 Contracts for works and services in the programme are procured in accordance with Council Standing Orders.

### Legal and Human Rights Implications

- 5.7 The content of this report will not have a direct implication on human rights issues and it is believed to be compatible with Convention Rights.

- 5.8 There are no direct legal issues arising from the report. The production and adoption of the Local Transport Plan is a statutory duty covered by the Local Transport Act (2000) as amended by Part 2 of the Local Transport Act (2008).

### All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.9 A Strategic Environmental Assessment, Habitats Regulation Assessment and Health Impact Assessment have been carried out in accordance with legislative requirements. Consultation has taken place with the appropriate LTP statutory consultees. A Rural Supplementary document was produced as part of LTP3.

### Diversity Impact Assessment

- 5.10 A Diversity Impact Assessment (DIA) was completed for the overarching LTP Strategy in 2011. The DIA was reviewed and updated for 2015. This included a detailed analysis of the 2011 Census data. The conclusions were that:

5.10.1 Some equality groups have significantly lower levels of car ownership than the population generally and will therefore have different transport issues (e.g. more reliance on public transport, walking and cycling),

5.10.2 Caution should be used in applying “Swindon-wide” average figures for equality groups on a local basis, and

5.10.3 The concentration of certain groups into distinct parts of Swindon will mean that transport issues unique to those communities (e.g. non car ownership, reliance on public transport, concern over safety on-street at night) will be particularly emphasised in those areas

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5.11 As a result transport officers planning and designing services and schemes for local areas should consider the detailed demographic data for those areas to ensure that particular and unique issues for any equality groups strongly represented locally are identified at an early stage. Locality based decision making over scheme prioritisation may provide an opportunity to address particular equality group issues at a local level.

5.12 This DIA is available from the report author.

### Risk Management

5.13 A risk register is maintained for the overall LTP programme.

## **6. Consultees**

6.1 The Director of Finance (Section 151 Officer) and Director of Law and Democratic Services (Monitoring Officer) are consulted in respect of all reports.

## **7. Background Papers**

7.1 None

## **8. Appendices**

8.1 Appendix 1: LTP3 Strategy Summary

8.2 Appendix 2: Protocol for approving capital funded schemes

8.3 Appendix 3: LTP3 Implementation Plan 2018/19 – 2020/2021

8.4 Appendix 4: Performance Management Framework (*The appendix is available online at the Council's website or on request from Committee and Member Services*).

## **9. Key Decision/Decision in Cabinet Work Programme**

9.1 This is a Key Decision and is included in the Cabinet Work Programme for March 2018.