

Swindon Local Transport Plan

Implementation Plan 2018/19

Appendix 3 – LTP Implementation Plan

LTP3 Implementation Plan

2018/19

This document sets out the highways and transport capital programme for 2018/19, with an indicative programme for 2019/20 and 2020/21.

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
- Cooperative Intelligent Transport Systems Fund

On 7 February 2018 Cabinet approved its Capital budget for 2018/19 including the overall Highways and Transport capital budget.

The Government has confirmed Local Transport Plan grant funding for 2018/19 of £4,100,000, as set out in Table 1. On the 1st 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 it is anticipated that this amount would fund Backlog Routine Maintenance and would be spent in both 2017/18 and 2018/19.

There is also £1,671,034 of Section 106 funding that is being released to Highways and Transport for delivery of schemes to support the overall programme.

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.

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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.

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

Budget Heading	Budget 18/19 (£)	Indicative 19/20 (£)	Indicative 20/21 (£)
LTP – maintenance grant (incl Incentive Fund)	2,722,000	2,722,000	2,722,000
Pothole Action Fund	TBC		
LTP – integrated grant	1,378,000	1,378,000	1,378,000
S106	1,671,034		
TOTAL	5,771,034	4,100,000	4,100,000

Table 2 sets out the overall allocation for 2018/19 by activity as agreed by Cabinet at its meeting on 7 February 2018. The additional Pothole Action Fund allocation for 2017/18 was announced too late for inclusion in the February 2018 Cabinet report.

Table 2 – Capital funding allocation by activity (£)

Activity	Budget 18/19 (£)	Indicative allocation 19/20 (£)	Indicative allocation 20/21 (£)
Highway maintenance	2,722,000	2,722,000	2,722,000
Integrated schemes	1,378,000	1,378,000	1,378,000
TOTAL	4,100,000	4,100,000	4,100,000

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Having reviewed the allocation in Table 2 it is proposed to further amend the allocation between Maintenance and Integrated schemes in 2018/19 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 18/19 (£)	Indicative allocation 19/20 (£)	Indicative allocation 20/21 (£)
Highway maintenance	3,910,463	3,269,000	3,269,000
Car park maintenance	250,000	250,000	250,000
Integrated schemes and S106	1,610,571	581,000	581,000
TOTAL	5,771,034	4,100,000	4,100,000

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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 18/19 (£)	Indicative allocation 19/20 (£)	Indicative allocation 20/21 (£)
Major Carriageway maintenance and surface dressing	£881,000	£782,000	£782,000
Rights of Way Improvement Plan	£75,000	£75,000	£75,000
Backlog Routine Maintenance	Awaiting 18/19 pothole action fund allocation	-	-
Structural Maintenance	£498,000	£597,000	£597,000
Pavement Condition Management	£305,463	£50,000	£50,000
Street Lighting	£946,000	£560,000	£560,000
Drainage	£75,000	£75,000	£75,000
Minor road maintenance	£674,000	£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	£3,910,463	£3,269,000	£3,269,000

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In addition, £135,000 of additional Pothole Action Fund 17/18 (notified by the Department for Transport on 1 February 2018) is available for Backlog Routine Maintenance in 2018/19.

Table 5 sets out the pool of maintenance schemes for 2018/19 to 2020/21. 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 2018/19 – 2020/21

Scheme	Budget (£) 18/19	Costs (£) 19/20	Costs (£) 20/21
Major Carriageway maintenance and surface dressing			
A4259 Queens Drive - Drakes Way to Magic Roundabout Surface Treatment	£88,000	-	-
A4259 Marlborough Road - Coate Roundabout (2018/19 budget contribution)	£180,000	-	-
B4508 Watchfield Road – B4000 Junction to Borough Boundary Strengthening	£95,000	-	-
C402 Milford Street – Wellington Street to Fleming Way (potential contribution to Wellington Street project)	£45,000	-	-
C409 Station Road - Gloucester Street to Aylesbury Street (potential contribution to Wellington Street project)	£60,000	-	-
Surface Treatment Programme 2019/20 Pre-patching (A361 Lechlade Road & B4005 Hodson Road)	£63,000	-	-
Capitalised Major Patching Support	£150,000	-	-
Direct Costs, Design & Consultancy Fees & Other Costs 2018/19 (including Project Delivery & HCW contribution)	£200,000	-	-
A4259 Marlborough Road & Queens Drive – Structural Patching Various Locations	-	£125,000	-
B4143 Bridge End Road/Gipsy Lane - Elgin Drive to Railway Bridge (150m section)	-	£90,000	-
C405 Corporation Street – Station Road to Manchester Road	-	£68,000	-
A361 Lechlade Road – South of Inglesham Mill Bridge to north of C148 Junction Surface Treatment (1200m section)	-	£54,000	-
B4005 Hodson Road – Chiseldon to Toll House Surface Treatment (1800m section)	-	£72,000	-
Surface Treatment Programme 2020/21 Pre-patching (Sites to be confirmed)	-	£75,000	-
Capitalised Major Patching Support	-	£120,000	-
Direct Costs, Design & Consultancy Fees & Other Costs 2019/20 (including Project Delivery & HCW contribution))	-	£178,000	-
A313 Ocotal Way - St Josephs HFS to Drakes Way (& patching Transfer Bridges to Colbourne Street)	-	-	£95,000
A361 Highworth Road – Red Down Farm to south of Highworth Boundary Surface Treatment	-	-	£56,000

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A4289 Bath Road – Eastcott Road to Victoria Road (230m section)	-	-	£60,000
A4361 Devizes Road, Wroughton – Church Hill to Elcombe Surface Treatment	-	-	£40,000
B4006 Vicarage Road – St Marys Roundabout to Cheney Manor Road junction southbound (400m section)	-	-	£123,000
C29 Callas Hill Crossroads (250m length in total)	-	-	£60,000
Surface Treatment Programme 2020/21 Pre-patching (Sites to be confirmed)	-	-	£50,000
Capitalised Major Patching Support	-	-	£120,000
Direct Costs, Design & Consultancy Fees & Other Costs 2020/21 (including Project Delivery & HCW contribution)	-	-	£178,000
Total	£881,000	£782,000	£782,000
Minor road maintenance			
Aldborough Close	£5,000	-	-
Alnwick	£21,000	-	-
Cannon Street	£13,000	-	-
Charlton Close	£35,000	-	-
Dobbin Close	£14,000	-	-
Eccleston Close	£9,000	-	-
Garside Green	£9,000	-	-
Goldsborough Close	£26,000	-	-
Hannington Close (section)	£12,000	-	-
Harlech Close	£16,000	-	-
Hawkswood	£17,000	-	-
Hertford Close	£7,000	-	-
Icomb Close	£7,000	-	-
Islandsmead (all three sections)	£42,000	-	-
Kendal	£9,000	-	-
Montgomery Avenue	£17,000	-	-
Oak Tree Avenue	£16,000	-	-
Okus Grove	£15,000	-	-
Passmore Close	£14,000	-	-
Rhuddlan	£5,000	-	-
Upham Road – Two year investment (project design in 2017/18, funding rolled forward for construction in 2018/19)	£150,000	-	-
White Castle	£19,000	-	-
Pre-works patching for 2019/20 microasphalt	£56,000	-	-
Direct Costs, Design & Consultancy Fees & Other Costs 2018/19 (including Project Delivery & HCW contribution)	£140,000	-	-
Addison Crescent	-	£34,000	-
Belmont Crescent (sections)	-	£28,000	-
Berton Close, Blunsdon (section)	-	£21,000	-
Bessemer Road East	-	£22,000	-
Brington Road and Byfield Way	-	£13,000	-
Cowleaze Crescent, Wroughton	-	£45,000	-
Eastcott Road (section)	-	£25,000	-
Fairfax Close	-	£10,000	-
Faraday Road (sections)	-	£55,000	-
Farleigh Crescent	-	£24,000	-

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Hamilton Close	-	£6,000	-
Harris Road	-	£3,000	-
Hicks Close, Wroughton	-	£9,000	-
Huntley Close	-	£13,000	-
Kirkstall Close	-	£12,000	-
Pendennis Road & Fleetwood Court	-	£24,000	-
Pinnocks Place	-	£14,000	-
Raggett Street	-	£8,000	-
Shirley Close	-	£5,000	-
Somerdale Close	-	£8,000	-
Stapleton Close, Highworth	-	£42,000	-
Station Road, Highworth	-	£34,000	-
Watercreek Mews	-	£13,000	-
Wavell Road	-	£16,000	-
Pre-works patching for 2020/21 microasphalt	-	£50,000	-
Direct Costs, Design & Consultancy Fees & Other Costs 2019/20 (including Project Delivery & HCW contribution)	-	£140,000	-
Birdcombe Road	-	-	£21,000
Bourne Road	-	-	£37,000
Carisbrook Terrace, Chiseldon	-	-	£33,000
Casson Road	-	-	£10,000
Crawford Close	-	-	£52,000
Ecklington	-	-	£23,000
Elmswood Close	-	-	£22,000
Grove Orchard, Highworth	-	-	£19,000
GWH Access Roads	-	-	£90,000
Hampton Drive Estate	-	-	£25,000
Meadow Way	-	-	£14,000
Pipitdene	-	-	£16,000
Radstock Avenue	-	-	£13,000
Redruth Close	-	-	£6,000
Richmond Road	-	-	£35,000
Shaftesbury Avenue (section)	-	-	£58,000
Spenser Close	-	-	£10,000
Pre-works patching for 2021/22 microasphalt	-	-	£50,000
Direct Costs, Design & Consultancy Fees & Other Costs 2020/21 (including Project Delivery & HCW contribution)	-	-	£140,000
Total	£674,000	£674,000	£674,000
Footway maintenance			
Churchill Avenue, Holdcroft Close, Linley Road & Lonsdale Close, Blunsdon	£30,000	-	-
Ferndale Road (small section)	£6,000	-	-
Hawthorn Avenue	£43,000	-	-
Maitland Road	£15,000	-	-
Midhurst Avenue & Radstock Avenue	£30,000	-	-
Robinson Close, Smitanbrook & Cole Close	£22,000	-	-
Sutton Park, Blunsdon	£32,000	-	-
Whitbourne Avenue (sections)	£43,000	-	-
Direct Costs, Design & Consultancy Fees & Other Costs 2018/19 (including Project Delivery & HCW contribution)	£60,000	-	-
Artis Avenue, Wroughton	-	£13,000	-

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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
Coln Crescent	-	-	£32,000
Crombey Street (sections)	-	-	£42,000
Davenham Close	-	-	£22,000
Harrow Close	-	-	£6,000
Kipling Gardens & Lansbury Drive	-	-	£12,000
Stratton Road (sections)	-	-	£30,000
Tyneham Road	-	-	£16,000
Whitehill Way Cycletrack (section)	-	-	£32,000
Direct Costs, Design & Consultancy Fees & Other Costs 2020/21 (including Project Delivery & HCW contribution)	-	-	£60,000
Total	£281,000	£281,000	£281,000
Pavement Condition Management			
UKPMS and AMS Upgrade	£305,463	£50,000	£50,000
Total	£305,463	£50,000	£50,000
Rights of Way			
Route Improvements	£40,000	£40,000	£40,000
Footbridge maintenance and upgrades	£35,000	£35,000	£35,000
Total	£75,000	£75,000	£75,000
Structural maintenance			
Coleshill Bridge strengthening	£190,000		
Structures backlog maintenance	£115,000	£150,000	£150,000
Waterproofing & joint replacement schemes	£158,000	£230,000	£230,000
Steel bridge painting major maintenance schemes	£35,000	£217,000	£217,000
Total	£498,000	£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.	£946,000	£560,000	£560,000
Total	£946,000	£560,000	£560,000
Traffic Signals (upgrades)			
Cricklade Road / Penhill Drive - Junction	£75,000		
Park Place / Church Place – Junction	£75,000		
Drakes Octoal Way – Junction		£110,000	

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Drove Road / Magic Roundabout - Pelican		£20,000	
110 Cricklade Road / Headlands Grove - Pelican		£20,000	
Manchester Road / Corporation Street – Junction			£75,000
Whitworth Road (Moonrakers) – Pelican			£35,000
Queens Drive / Wolsely Av – Pelican			£40,000
Total	£150,000	£150,000	£150,000

Table 6 - Car park maintenance schemes 2018/19

Scheme	Budget 2018/19 (£)	Allocation 2019/20 (£)	Allocation 2020/21 (£)
Fleming Way external (phase 1)	£220,000		
MSCP maintenance demand study refresh	£30,000		
Spring Gardens external works		£250,000	
Fleming Way external (phase 2)			£150,000
Brunel North stairtower cladding replacement			£100,000
Total	250,000	250,000	250,000

Integrated schemes and S106

This section sets out the range of Integrated schemes (i.e. all those other than maintenance schemes) for 2018/19. 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 2018/19 are likely to be carried forward to future years.

Table 7 sets out the Integrated schemes to be funded by LTP grant and S106 allocated in 2018/19. 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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Table 7 – Integrated Schemes and S106

Scheme	Budget Allocation 18/19 (£)	Indicative allocation 19/20 (£)	Indicative allocation 20/21 (£)
Road Safety schemes Package (based upon priority sites identified in the annual casualty review)	581,000	581,000	581,000
Alexandra Park Highway Improvements	41,558		
Barnfield Road Pedestrian Facilities	23,586		
Croft School Access	170,880		
Ermin Street, Blunsdon Highway Improvements	101,352		
Lady Lane (south) Pedestrian Facilities	20,556		
Marlowe Avenue improvements	12,966		
Okus Road Traffic Management	21,123		
Old Town & Lawn Junction Improvements	51,148		
Regent Circus - Assistance for visually impaired	5,000		
Salzgitter Drive Area Highway Improvements	271,186		
Travel Plan Monitoring	5,505		
Welton Road Area Access Improvements	32,880		
Whitbourne Avenue Parking Improvements	6,313		
Traffic Regulation Orders	65,518		
Development of Transport Strategy	200,000		
TOTAL	1,610,571	581,000	581,000