

Swindon Local Transport Plan 2020/21

Appendix 3 – LTP Implementation Plan

LTP3 Implementation Plan

2020/21

This document sets out the highways and transport capital programme for 2020/21, with an indicative programme for 2021/22 and 2022/23.

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
- Borrowing

On 5 February 2020 Cabinet approved its Capital budget for 2020/21 including the overall Highways and Transport capital budget. This includes Local Transport Plan grant funding for 2020/21 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.

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

Budget Heading	Budget 20/21 (£)	Indicative 21/22 (£)	Indicative 22/23 (£)
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 2020/21 by activity as agreed by Cabinet at its meeting on 5 February 2020.

Table 2 – Capital funding allocation by activity (£)

Activity	Budget 20/21 (£)	Indicative 21/22 (£)	Indicative 22/23 (£)
Highway maintenance	3,269,000	3,269,000	3,269,000
Integrated schemes	835,000	835,000	835,000
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 2020/21 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 20/21 (£)	Indicative 21/22 (£)	Indicative 22/23 (£)
Highway maintenance	3,269,000	3,269,000	3,269,000
Car park maintenance	250,000	250,000	250,000
Integrated schemes	585,000	585,000	585,000
TOTAL	4,104,000	4,104,000	4,104,000

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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 20/21 (£)	Indicative allocation 21/22 (£)	Indicative allocation 22/23 (£)
Major Carriageway maintenance and surface dressing	635,000	772,000	772,000
Rights of Way Improvement Plan	125,000	75,000	75,000
Structural Maintenance	347,000	397,000	597,000
Pavement Condition Management	50,000	50,000	50,000
Street Lighting	810,000	810,000	560,000
Drainage	75,000	75,000	75,000
Minor road maintenance	811,000	674,000	674,000
Footway maintenance	231,000	231,000	281,000
Traffic Signals	150,000	150,000	150,000
Road Markings	35,000	35,000	35,000
TOTAL	3,269,000	3,269,000	3,269,000

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Table 5 sets out the pool of maintenance schemes for 2020/21 to 2022/23. 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 2020/21 – 2022/23

Scheme	Costs (£) 20/21	Costs (£) 21/22	Costs (£) 22/23
Major Carriageway maintenance and surface dressing			
A361 Lechlade Road, Inglesham - South of Inglesham Mill Bridge to north of C148 Junction and additional areas (Surface Treatment)	£120,000		
A4259 Queens Drive & Marlborough Road – Structural Patching Various Locations – Phase 2	£80,000		
A4361 Devizes Road, Wroughton – Church Hill to Elcombe (Surface Treatment)	£45,000		
C409 London Street & Sheppard Street (sections)	£85,000		
Surface Treatment Programme 2021/22: Pre-patching – Sites to be confirmed	£75,000		
Capitalised Major Patching Support	£100,000		
Direct Costs, Design & Consultancy Fees & Other Costs 2020/21 (including Project Delivery & HCW contribution)	£130,000		
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)	-	£97,000	-
Surface Treatment Programme 2021/22: Surface Dressing/ Slurry Seal – Sites to be confirmed	-	£105,000	-
Surface Treatment Programme 2022/23: Pre-patching – Sites to be confirmed	-	£95,000	-
Carriageway Joint Sealing (various classified roads)	-	£65,000	-
Capitalised Major Patching Support	-	£140,000	-
Direct Costs, Design & Consultancy Fees & Other Costs 2021/22 (including Project Delivery & HCW contribution)	-	£175,000	-
Major Roads Resurfacing & Repair (sites to be determined) ¹	-	-	£200,000
Surface Treatment Programme 2022/23: Surface Dressing/ Slurry Seal (sites to be determined)*	-	-	£180,000
Surface Treatment Programme 2023/24: Pre-patching (sites to be determined) ¹	-	-	£77,000
Capitalised Major Patching Support	-	-	£140,000
Direct Costs, Design & Consultancy Fees & Other Costs 2022/23 (including Project Delivery & HCW contribution)	-	-	£175,000
Total	£635,000	£772,000	£772,000
Minor road maintenance			
Addison Crescent	£34,000	-	-
Belmont Crescent	£29,000	-	-
Bessemer Road East	£23,000	-	-
Birdcombe Road	£21,000	-	-
Carisbrook Terrace, Chiseldon	£33,000	-	-

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

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Casson Road	£11,000	-	-
Church Place	£75,000	-	-
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	-	-
Pinnocks Place	£14,000	-	-
Pipitdene	£16,000	-	-
Radnor Street	£40,000	-	-
Radstock Avenue	£13,000	-	-
Raggett Street	£8,000	-	-
Redruth Close	£6,000	-	-
Stapleton Close, Highworth	£44,000	-	-
Pre-works patching for 2021/22 surface treatment	£60,000	-	-
Direct Costs, Design & Consultancy Fees & Other Costs 2020/21 (including Project Delivery & HCW contribution)	£185,000	-	-
Birch Street (section)	-	£24,000	-
Bourne Road (section)	-	£37,000	-
Cheney Manor Industrial Estate Road (section)	-	£135,000	-
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	-
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	-
Minor Road Resurfacing & Repair (sites to be confirmed) ¹	-	-	150,000
Minor Road Capital Patching (sites to be confirmed) ¹	-	-	70,000
Minor Road Surface Treatment (sites to be confirmed) ¹	-	-	254,000
Pre-works patching for 2023/24 surface treatment ¹	-	-	60,000
Direct Costs, Design & Consultancy Fees & Other Costs 2022/23 (including Project Delivery & HCW contribution)	-	-	£140,000
Total	£811,000	£674,000	£674,000
Footway maintenance			
Abington Way	£29,000	-	-
Carisbrook Terrace	£12,000	-	-
Coln Crescent	£32,000	-	-
Davenham Close	£22,000	-	-

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Harrow Close	£6,000	-	-
Stratton Road (sections)	£30,000	-	-
Tyneham Road	£16,000	-	-
Cycletrack: Uxbridge Road to Whitehill Way (section)	£34,000	-	-
Direct Costs, Design & Consultancy Fees & Other Costs 2020/21 (including Project Delivery & HCW contribution)	£50,000	-	-
Crombey Street (sections)	-	£43,000	-
Crosswood Road	-	£7,000	-
Kipling Gardens & Lansbury Drive	-	£14,000	-
Lakeside	-	£21,000	-
Poulton Street	-	£9,000	-
St Margarets Road	-	£47,000	-
Wheeler Avenue	-	£40,000	-
Direct Costs, Design & Consultancy Fees & Other Costs 2021/22 (including Project Delivery & HCW contribution)	-	£50,000	-
Footpath/ Cycletrack reconstruction (sites to be determined) ¹	-	-	£80,000
Footpath slurry seal (sites to be determined) ¹	-	-	£140,000
Direct Costs, Design & Consultancy Fees & Other Costs 2021/22 (including Project Delivery & HCW contribution) ¹	-	-	£61,000
Total	£231,000	£231,000	£281,000
Pavement Condition Management			
UKPMS	£50,000	£50,000	£50,000
Total	£50,000	£50,000	£50,000

Note 1: Following recent implementation of the new risk based code of practice, 'Well Managed Highways', there is an ongoing review of the Borough's highway network hierarchy that will be completed later this year. This will affect a large number of the Borough's roads and footways, and will significantly change the Borough's capital works priorities. As such, no named sites/ schemes are included for 2022/23 at present.

Scheme	Budget (£) 20/21	Costs (£) 21/22	Costs (£) 22/23
Rights of Way			
Footbridge replacements	35,000	35,000	35,000
Public Bridleway 1 Wroughton – surface improvements	50,000		
Route improvements and signposting	40,000	40,000	40,000
Total	125,000	75,000	75,000
Structural maintenance			
Structures Backlog Maintenance	75,000	100,000	150,000
Waterproofing & Joint replacement schemes	40,000	150,000	250,000
Steel bridges painting major maintenance schemes	15,000	127,000	177,000
Principal / Special Inspections / Assessments	52,000	20,000	20,000
Lynt Bridge strengthening	165,000		
Total	347,000	397,000	597,000
Drainage			
Bruce Street Bridges, Phase 2 – Survey and clean highway drainage and flood mitigation assets	27,125		

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Stratton Road – Survey and repair highway drainage system to prevent surface water surcharging onto the highway	24,200		
Work with the EA to de-silt and repair culvert on the Wroughton Brook - at Perry's Lane, Wroughton following major highway flooding in December 2019 and at Blackhorse Way/canal as required	23,675		
Investigate reports of flooding in accordance with the Local Flood Risk Management Strategy; repair existing assets; carry out flood mitigation works or develop business cases to request external funding where possible.		75,000	75,000
Total	75,000	75,000	75,000
Street lighting			
Various columns to be replaced as prioritised using a risk based approach following: <ul style="list-style-type: none"> The completion of the annual cyclic structural testing and inspection programme. Structural inspections to facilitate the LED refurbishment programme Enhanced BSEN40 tests to assess the safety of lighting columns with existing or proposed attachments 	745,000	770,000	520,000
Wichelstowe column access upgrades	25,000		
PCN infrastructure maintenance	40,000	40,000	40,000
Total	810,000	810,000	560,000
Traffic Signals (upgrades)			
Cirencester Way / Cricklade Road	38,000		
Lechlade Road / Vicarage Lane - Highworth	27,000		
Beechcroft Road / Foxley Close	27,000		
Rodbourne Road / (Swindon Designer Outlet)	27,000		
Victoria Road / Bath Road	31,000		
Rodbourne Road / Hughes Street		27,000	
Park Lane / Church Place		90,000	
Wootton Bassett Road / Telford Way		33,000	
Barnfield Road			30,000
Victoria Road / Dumbarton Terrace			30,000
Ashington Way			30,000
Emlyn Square			30,000
Cricklade Road / Whiteman St			30,000
Total	150,000	150,000	150,000

Note: The traffic signal upgrade programme has been developed to compliment planned major projects likely commence during the 3 year indicative cycle. In the event that some projects do not proceed, a risk based approach will be taken to divert funding to refurbish infrastructure that would otherwise have been replaced as part of the scheme.

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Road Markings	Budget 2020/21 (£)	Allocation 2021/22 (£)	Allocation 2022/23 (£)
Road markings refresh	35,000	35,000	35,000
Total	35,000	35,000	35,000

Table 6 - Car park maintenance schemes 2020/21

Scheme	Budget 2020/21 (£)	Allocation 2021/22 (£)	Allocation 2022/23 (£)
MSCP backlog maintenance works	150,000	200,000	200,000
Brunel North Stair tower enclosure refurb (additional to 19/20)	50,000		
Surface level car park asset collection and maintenance demand study	50,000	50,000	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 2020/21. 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 2020/21 are likely to be carried forward to future years.

Table 7 sets out the Integrated schemes to be funded by LTP grant allocated in 2020/21. 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

Scheme	Budget Allocation 20/21 (£)	Indicative allocation 21/22 (£)	Indicative allocation 22/23 (£)
Traffic management and road safety schemes identified through prioritisation assessment process	585,000	585,000	585,000
TOTAL	585,000	585,000	585,000

In addition, on 5 February 2020 Cabinet approved its Capital budget for 2020/21 which included a number of additional highways and transport capital schemes funded from its own resources as set out in Table 8.

Table 8 – Additional Council funded Schemes

Scheme	Budget Allocation 20/21 (£)	Indicative allocation 21/22 (£)	Indicative allocation 22/23 (£)
John Street car park demolition	700,000		
Rodbourne Road Highways Improvements	525,000		
School safe environment zones	100,000	100,000	100,000
Traffic signal LED conversion	193,130		
TOTAL	1,518,130	100,000	100,000