

Swindon Local Transport Plan

Implementation Plan 2015/16

Appendix 3 – LTP Implementation Plan

LTP3 Implementation Plan

2015/16

This document sets out the highways and transport capital programme for 2015/16, with an indicative programme for 2016/17 and 2017/18.

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 Government Grant
- Council borrowing
- Local Sustainable Transport Fund
- S106 developer contributions
- Local Growth Fund

On 23 February 2015 the Council approved its Capital budget for 2015/16 including the overall Highways and Transport capital budget (Minutes 61, 62 and 63, 2014/15 refer).

The Government has confirmed Local Transport Plan grant funding for 2015/16 of £4,177,000. In addition to this, Local Growth Funding of £3,750,000 has also been awarded and 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. In addition £100,000 from the Infrastructure and Regeneration Reserve funded from New Homes Bonus was allocated for Commercial Road following a Motion at full Council on 23 February 2015.

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” (ie 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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Details of the Local Growth Fund, Local Sustainable Transport Fund and any S106/capital receipt funding are dealt with later.

Table 1 – Capital funding by budget heading (£)

Budget Heading	Budget 15/16 (£)	Indicative 16/17 (£)	Indicative 17/18 (£)
LTP – maintenance grant	2,799,000	2,566,000	2,489,000
LTP – integrated grant	1,378,000	1,378,000	1,378,000
Local Growth Fund	3,750,000		
New Homes Bonus	100,000		
TOTAL	8,027,000	3,944,000	3,867,000

Table 2 sets out the overall allocation by activity. The split between maintenance and integrated schemes reflects the local priority given to maintaining highway infrastructure.

Table 2 – Capital allocation by activity (£)

Activity	Budget Allocation 15/16 (£)	Indicative allocation 16/17 (£)	Indicative allocation 17/18 (£)
Highway maintenance	3,384,000	3,151,000	3,074,000
Integrated schemes	543,000	543,000	543,000
Car park maintenance	250,000	250,000	250,000
West of A419 junctions	2,500,000		
Sustainable Transport	1,250,000		
Commercial Road	100,000		
TOTAL	8,027,000	3,944,000	3,867,000

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Maintenance schemes

Table 3 sets out the proposed split of maintenance schemes capital funding between the different categories.

Table 3 – Maintenance Schemes – allocation by category

Activity	Budget Allocation 15/16 (£)	Indicative allocation 16/17 (£)	Indicative allocation 17/18 (£)
Major Carriageway maintenance and surface dressing	1,094,000	1,211,000	1,134,000
Rights of Way Improvement Plan	40,000	40,000	40,000
Structural Maintenance	300,000	225,000	225,000
Pavement Condition Management	50,000	50,000	50,000
Street Lighting	175,000	125,000	125,000
Drainage		100,000	100,000
Minor road maintenance	1,250,000	1,050,000	1,050,000
Footway maintenance	375,000	275,000	275,000
Traffic Signals	100,000	75,000	75,000
TOTAL	3,384,000	3,151,000	3,074,000

Table 4 sets out the pool of maintenance schemes for 2015/16 to 2017/18. 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

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to the value of the available budget in each category. Remaining schemes are likely to be carried forward to future years.

Table 4 – Maintenance Schemes – Pool of schemes 2015/16 – 17/18

Scheme	Costs (£) 2015/16	Costs (£) 2016/17	Costs (£) 2017/18
Principal and non-principal roads			
A4311 Cricklade Road – Major Patching Moonrakers Rbt to Queensfield	£120,000	-	-
A4361 Croft Road - Tismeads Crescent south roundabout junction	£36,000	-	-
B4006 Dorcan Way - Kingfisher Drive to The Drive south junction	£102,000	-	-
B4006 Edison Road - Westbound carriageway only Liden Drive to Dorcan Way	£75,000	-	-
B4006 Swindon Road - South of Marshfield Way to 50m north of pelican crossing near New Inn	£70,000	-	-
B4289 Drove Road - Cirencester Court to Upham Road	£90,000	-	-
C16 Moredon Road - Medical Centre to Wickdown Avenue	£122,000	-	-
C142 Severnhampton - Supermarine to B4000	£105,000	-	-
C149 Hinton Parva - Through Hinton Parva village from west end speed limit to Short Drove	£33,000	-	-
C3 Foxhills - Foxhill Crossroads (C29) to C149 Hinton Parva	£73,000	-	-
Emergency/ Winter Damage Schemes & Major Patching Support	£100,000	-	-
Funding contribution to complete delayed 2014/15 Principal & Non-Principal Road Resurfacing	£100,000	-	-
Fees 2015/16	£68,000	-	-
A313 Ocotal Way; St Josephs HFS to Drakes Way	-	£75,000	-
A4259 Queens Drive; Drakes Way to Magic Rbt	-	£120,000	-
A4312 Drakes Way; Ocotal Way to Penny Lane (NE bound)	-	£115,000	-
B4005 Wroughton; Three Tuns Rbt to west of Wanshot Close	-	£100,000	-
B4143 Bridge End Road/Gipsy Lane; Elgin Drive to New Inn	-	£135,000	-
C402 Wellington Street	-	£40,000	-
C409 Station Road; Gloucester Street to Aylesbury Street	-	£95,000	-
B4508 Watchfield Road; Junction B4000 to Borough Boundary	-	£155,000	-
Surface Treatment & Dressing Programme 2016/17	-	£130,000	-

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Advanced Design & Pre-Patching for 2017/18 Classified Road Surface Treatments Sites	-	£70,000	-
Emergency/ Winter Damage Schemes & Major Patching Support 2016/17	-	£100,000	-
Fees 2016/17	-	£76,000	-
A4361 Wroughton (section); Ridgeway Hospital entrance to St. Josephs Church (Willow Walk start)	-	-	£90,000
B4006 Marlborough Road - Pipers Way Rbt	-	-	£75,000
B4006 Vicarage Road - Akers Way Rbt to Cheney Manor Road junction southbound	-	-	£130,000
B4019 Cricklade Road, Highworth; Oak Drive to A361	-	-	£65,000
B4534 Whitehill Way - Blagrove to Mead Way Surface Treatment	-	-	£100,000
C29 Wanborough Road; Callas Rise to Manor Orchard	-	-	£40,000
C404 Pinehurst Road; St Marys Grove to The Circle South	-	-	£170,000
C29 Wanborough Road; Lotmead to Kingfisher Drive Rbt	-	-	£90,000
Surface Treatment & Dressing Programme 2017/18	-	-	£130,000
Advanced Design & Pre-Patching for 2018/19 Classified Road Surface Treatments Sites	-	-	£60,000
Emergency/ Winter Damage Schemes & Major Patching Support 2017/18	-	-	£100,000
Fees 2017/18	-	-	£84,000
Total value of pool	£1,094,000	£1,211,000	£1,134,000
Minor road maintenance			
Albert Street (section)	£12,000	-	-
Aldbourne Close & Amesbury Close	£14,500	-	-
Alfred Street	£4,000	-	-
Alpine Close, Berkshire Drive, Hampshire Close, Highland Close & Stanbridge Park	£37,500	-	-
Arran Way, Kilda Road & Skye Close	£31,000	-	-
Avonmead (section)	£11,000	-	-
Barbury Close, Baydon Close & Foxhill Close	£73,500	-	-
Barra Close	£15,000	-	-
Bourne Rd to Bolingbrooke Rd link road	£10,000	-	-
Carlton Gate	£30,000	-	-
Caversham Close	£10,000	-	-
Chesford Close	£21,000	-	-
Cherry Tree Grove, Maple Gardens, Myrtle Gardens & Sycamore Grove	£32,000	-	-
Chickerall Road	£23,000	-	-
Clive Parade Backway	£12,000	-	-
Edington Close	£24,000	-	-
Elmore	£46,000	-	-
Enford Avenue	£10,000	-	-
Fareham Close	£13,000	-	-
Front Lane (section south of Little Rose Lane)	£20,000	-	-
Hackleton Rise	£12,000	-	-
Haig Close	£19,000	-	-
Hanbury Road & Wallsworth Road	£26,000	-	-
Hartland Close	£10,000	-	-
Hatchers Crescent, Blunsdon	£12,000	-	-

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Helmsdale & Torridge Close	£20,000	-	-
Idovers Drive (2 sections)	£32,000	-	-
Kennett Avenue	£38,000	-	-
Kingfisher Drive (section)	£36,000	-	-
Larchmore Close	£24,000	-	-
Lismore Road & Stroma Way	£20,000	-	-
Longthorpe Close	£34,000	-	-
Luddesdown	£21,000	-	-
Mannington Park	£25,000	-	-
Melville Close	£5,500	-	-
Morse Street (south cul-de-sac section)	£17,000	-	-
Osprey Close	£15,000	-	-
Priory Road East	£40,000	-	-
Rowton Heath Way (Gainsborough Way to Worsley Road)	£34,000	-	-
Sedgebrook	£26,000	-	-
Selby Crescent	£17,000	-	-
Shaw Road (section)	£44,000	-	-
Spa Close, Highworth (all 3 sections)	£20,000	-	-
Stamford Close	£15,000	-	-
Stanley Street	£13,000	-	-
Stour Walk & Severn Avenue (short section)	£12,000	-	-
Stratton Road (Shrivenham Road to bus gate)	£112,000	-	-
Stubsmead South (Locality Funded Scheme)	£2,000	-	-
Studland Close	£8,000	-	-
Tedder Close	£13,000	-	-
Fees 2015/16	£78,000	-	-
Beales Close	-	£11,500	-
Beaufort Green (north section)	-	£14,500	-
Belle Vue Road	-	£40,000	-
Belsay	-	£22,000	-
Bisley Close	-	£17,500	-
Bratton Close	-	£10,000	-
Bryony Way (section)	-	£29,000	-
Buller Street	-	£16,000	-
Butts Road, Chiseldon	-	£55,000	-
Cheltenham Street	-	£16,000	-
Churchward Avenue West	-	£69,000	-
Clifton Street (large section)	-	£50,000	-
Conway Road Estate; Conway Road (section), Bletchley	-	£23,000	-
Close & Garfield Close	-	-	-
Coombe Close, Wroughton	-	£11,000	-
Dart Avenue	-	£11,000	-
Deburgh Street	-	£27,000	-
Derwent Drive (short link section)	-	£6,000	-
Dockle Way	-	£6,000	-
Dunbar Road	-	£18,000	-
Eastmere Estate (Eastmere, Thirlmere & Windermere sections)	-	£54,000	-
Faraday Road (sections)	-	£54,500	-
Goddard Avenue (southern section)	-	£101,000	-
Heath Way	-	£8,500	-
Hilmarton Avenue	-	£22,000	-
Kimbers Field, Palmers Way, Tallow Lane, The Dingle, The	-	£58,500	-

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Hedges, The Witheys, Thistledown, Wild Acre and Yonder Way spur, Wanborough			
Kingfisher Drive (west end section)	-	£32,500	-
Marshfield Way	-	£47,000	-
Overtown Hill, Wroughton (section B4005 to Coombe Close)	-	£14,500	-
Pearl Road (Middleleaze Way to Majestic Close)	-	£11,000	-
Pentylands Lane	-	£90,000	-
Ravenglass Road	-	£25,000	-
Redlynch Close (turning head section)	-	£6,000	-
Risingham Mead (main section adjacent Tewkesbury Way)	-	£31,000	-
Roves Farm Lane	-	£29,000	-
Rushall Close	-	£10,000	-
Slade Drive slip road	-	£43,000	-
Southwick Avenue (section)	-	£14,500	-
White Edge Moor Area (3 sections)	-	£25,000	-
Wood Hall Drive	-	£12,000	-
Fees 2016/17	-	£80,000	-
Addison Crescent	-	-	£34,000
Aldborough Close	-	-	£4,000
Belmont Crescent	-	-	£74,000
Bembridge Close	-	-	£13,000
Bentley Close	-	-	£7,500
Berton Close, Blunsdon (west section)	-	-	£20,500
Bessemer Road East	-	-	£22,000
Bevisland	-	-	£38,000
Brooksby Way	-	-	£21,000
Byron Court, South Marston	-	-	£9,000
Cannon Street	-	-	£12,500
Casson Road (section)	-	-	£10,000
Chandos Close (single cul-de-sac section)	-	-	£8,000
Charlton Close	-	-	£35,000
Corton Crescent (section Asda PFS to Rivenhall Road)	-	-	£96,000
Dobbin Close	-	-	£13,500
Eastcott Road (Pembroke Street junction area)	-	-	£19,500
Eccleston Close	-	-	£8,500
Ecklington	-	-	£23,000
Elcombe (section A4361 to farm)	-	-	£68,000
Fairfax Close	-	-	£10,000
Farleigh Crescent	-	-	£24,000
Francomes	-	-	£11,000
Goldsborough Close	-	-	£26,000
Great Western Hospital Access Roads	-	-	£92,000
Hamilton Close	-	-	£5,500
Hannington Close (section)	-	-	£12,000
Haven Close	-	-	£6,000
Hawkswood	-	-	£17,000
Hazel Grove	-	-	£10,000
Hertford Close	-	-	£7,000
Huntley Close	-	-	£13,000
Islandsmead (all 3 sections)	-	-	£50,500
Juniper Close	-	-	£9,000
Lynwood Grove	-	-	£19,000
Melbourne Close	-	-	£16,500

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Montgomery Avenue	-	-	£17,000
Oak Tree Avenue	-	-	£15,500
Oakham Close	-	-	£33,000
Okus Grove	-	-	£14,500
Passmore Close	-	-	£13,500
Prospect Hill	-	-	£22,000
Raggett Street	-	-	£7,500
Shirley Close	-	-	£4,500
Skidders Close, Hannington	-	-	£17,000
Springhill Close	-	-	£12,000
Stapleton Close, Highworth	-	-	£42,000
Station Road, Highworth	-	-	£34,000
Stuart Close	-	-	£6,000
Sywell Road (section Centurion Way to Covingham Drive)	-	-	£18,000
The Broadway	-	-	£27,500
The Cullerns & The Dormers	-	-	£82,000
Westcott Street	-	-	£17,000
Windrush Road (cul-de-sac end section)	-	-	£18,000
Yardley Close	-	-	£5,000
Fees 2017/18	-	-	£84,000
Total value of pool	£1,250,000	£1,050,000	£1,050,000
Footway maintenance			
Hunters Grove (sections)	£18,000	-	-
Hatchers Crescent, Blunsdon (sections)	£22,000	-	-
Grundys (sections)	£12,000	-	-
Ridgeway Road	£71,000	-	-
Salcombe Grove (section)	£14,000	-	-
St Marys Grove (section)	£40,000	-	-
Funding Contribution to Complete 2014/15 Footway Slurry Seal (& Pre-works) Programme	£160,000	-	-
Design of Provisional Footway etc. Schemes	£14,500	-	-
Advanced Investigation & Preliminary Design for 2016/17 Footway etc. Schemes	£8,500	-	-
Fees 2015/16	£15,000	-	-
Beaufort Green	-	£12,000	-
Bembridge Close	-	£8,000	-
Bevisland	-	£35,000	-
Calvert Road (section)	-	£3,000	-
Oak Drive, Highworth	-	£11,000	-
Shenton Close/ Church Way	-	£14,000	-
Hilmarton Avenue	-	£29,000	-
Melksham Close	-	£6,000	-
Mill Close, Wroughton	-	£73,000	-
Shaftesbury Avenue	-	£67,000	-
Fees 2016/17	-	£17,000	-
Beechcroft Road (section)	-	-	£9,000
Burbage Road & Enford Road	-	-	£28,000
Covingham Open Space Footpaths	-	-	£30,000
Ferndale Road Shops (section)	-	-	£5,000
Hazel Grove	-	-	£11,000
Maitland Road	-	-	£13,000
Redruth Close	-	-	£7,000

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Shapwick Close, Nyland Road (section), Melford Walk & Okeford Close	-	-	£25,000
Welcombe Avenue (Phase 2): Honiton Road to Kingswood Avenue south	-	-	£34,000
Whitehill Way Cycletrack: Axbridge Close to Subway	-	-	£32,000
Wootton Bassett Road (sections)	-	-	£62,000
Fees 2017/18	-	-	£19,000
Total value of pool	£375,000	£275,000	£275,000

Scheme	Costs (£) 15/16	Costs (£) 16/17	Costs (£) 17/18
Pavement Condition Management			
UKPMS	50,000	50,000	50,000
Total	50,000	50,000	50,000
Rights of Way			
Programme of stile removal and gate installation	5,000	5,000	5,000
Improving cycle route to Coate Water Park	25,000	10,000	
Improving pedestrian routes in Blunsdon St Andrew	10,000		
Improving multi user routes in Hannington		25,000	20,000
Improving link routes to Ridgeway National Trail			15,000
Total	40,000	40,000	40,000
Structural maintenance			
Princes Street footbridge demolition	110,000		
Ermin Street footbridge	90,000		
Bridge Assessments	25,000		
Backlog maintenance	60,000	60,000	60,000
Coleshill Bridge		150,000	
Lynt Bridge			150,000
Advanced design	15,000	15,000	15,000
Total	300,000	225,000	225,000
Drainage			
Minor improvements identified in LFRMS Action Plan		100,000	100,000
Total	0	100,000	100,000
Street lighting			
Shaftesbury Avenue Estates	30,000	30,000	30,000
Lawns Estate (phased)	36,000	36,000	36,000
Moredon Estate (phased)	36,000	36,000	36,000
Shrivenham Road to Stratton Road Estate (phased)	30,000		
Nythe South Side Estates (phased)	23,000	23,000	23,000
Kingswood Avenue Estates	20,000		
Total	175,000	125,000	125,000
Traffic Signals (upgrades)			
Rodbourn Road/Penzance Drive	10,000		
Drakes Way/Penny Lane	90,000		
Cirencester Way/Cricklade Road Toucan		75,000	
Drakes Way/Marlowe Avenue			35,000

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Park Lane/Church Place			40,000
Total	100,000	75,000	75,000

Table 5 sets out the Council funded car park maintenance schemes for 2015/16.

Table 5 - Car park maintenance schemes 2015/16

Scheme	Budget (£)
Brunel North refresh	125,000
Fleming Way external works	125,000
Total	250,000

Integrated schemes

This section sets out the range of Integrated schemes (ie all those other than maintenance schemes) for 2015/16. In addition there are schemes funded in whole or part by S106 developer contributions 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 2015/16 are likely to be carried forward to future years.

Table 6 sets out the Integrated schemes to be funded by LTP grant.

Table 6 – Integrated Schemes – allocation by category (£)

Scheme	Budget Allocation 15/16 (£)	Indicative allocation 16/17 (£)	Indicative allocation 17/18 (£)
Locality Schemes	175,000	175,000	175,000
Locality bidding fund	75,000	75,000	75,000
Advanced design of future schemes	100,000	100,000	100,000
Public Transport Information Systems	20,000	20,000	20,000

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Pedestrian crossing and road safety reviews	37,000	37,000	37,000
Sustainable Transport	136,000	136,000	136,000
Commercial Road traffic scheme	100,000		
TOTAL	643,000	543,000	543,000

Local Growth Fund

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. £3.75 million was confirmed for 2015/16 for Swindon with the indicative allocations through to 202/21 of £91.12 million. The successful schemes in Swindon and the annual allocations are included in table 7. The schemes relate to New Eastern Villages, Rapid Transit, 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.

Table 7 – Swindon Growth Deal allocations (£)

Scheme	Budget Allocation 15/16 (£)	Provisional 16/17 – 20/21 (£)
Eastern Villages	2,500,000	46,200,000
Sustainable Transport	1,250,000	2,500,000
Rapid Transit		9,900,000
Wichelstowe Western Access		22,900,000
M4 Junction 15		3,700,000
M4 Junction 16		5,920,000
TOTAL	3,750,000	91,120,000

The Eastern Villages scheme identified for 2015/16 implementation is the upgrade of Greenbridge roundabout.

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Local Sustainable Transport Fund – Swindon Travel Choices

In July 2011 the Council was successful in its bid to the Department for Transport's Local Sustainable Transport Fund. This provided grant funding through to 2014/15 for a range of measures to support initiatives around sustainable transport. A bid for a one year extension of the revenue funding element for 2015/16 has been successful. This £750k revenue funded work is supported with a £1.25m capital contribution from the Local Growth Fund Sustainable Transport allocation (listed in table 7).

This "Swindon Travel Choices" project comprises four work streams – with capital and revenue allocations. The following tables set out the program for each work stream which includes both capital and revenue elements.

Workstream One – Schools and Colleges

Table 8 – Workstream One – revenue schemes (£)

Scheme	Scheme costs
Project wide administration (Project and programme management) plus events team and cycling officer	277,000
Marketing, initiatives/incentives and events	73,000
Budget	350,000

Table 9 – Workstream One – capital schemes (£)

Scheme	Scheme costs
Pedestrian route upgrades	75,000
School and College grant scheme	175,000
Budget	250,000

Workstream two – Wichelstowe residential area

Table 10 – Workstream 2 - revenue schemes (£)

Scheme	Scheme costs
Residential Personalised Travel Planning	24,500
Monitoring and reporting	12,000
Budget	36,500

Table 11 – Workstream 2 – capital schemes (£000)

Scheme	Scheme costs
Bus stop upgrades	24,000
Budget	24,000

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Workstream 3 – Priority neighbourhoods

Table 12 – Workstream 3 – revenue schemes (£)

Scheme	Scheme costs
Personalised Travel Planning team	242,000
Marketing, initiatives/incentives and events	121,500
Budget	363,500

Table 13 – Workstream 3 – capital scheme (£)

Scheme	Scheme costs
County Ground Youth Facilities	260,000
Budget	260,000

Workstream 4 – Cycle route upgrade

Table 14 – Workstream 4 – capital scheme (£)

Scheme	Scheme Costs
Town centre to Wichelstowe cycle route	716,000
Budget	716,000

Other local (non capital funded) transport programmes

In addition to funding capital schemes in 2015/16 the Council will continue to support a range of local transport programmes and facilities through its revenue budget and various grants. These include

- Road safety, education and promotional activity
- Cycle training for school pupils
- Safe Routes to school, education and promotional activity
- Funding for bus services that are not able to be operated commercially
- Concessionary bus travel for elderly people and those with disabilities
- Dial a ride services for those unable to use conventional bus services
- Lift share website
- Work place travel plan programmes
- Real Time information system for buses
- Car Park Guidance system
- School crossing patrols.

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