

Swindon Local Transport Plan

Implementation Plan 2016/17

Appendix 3 – LTP Implementation Plan

LTP3 Implementation Plan

2016/17

This document sets out the highways and transport capital programme for 2016/17, with an indicative programme for 2017/18 and 2018/19.

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
- S106 developer contributions
- Local Growth Fund

On 10 February 2016 the Council approved its Capital budget for 2016/17 including the overall Highways and Transport capital budget (Minute 60, 2015/16 refer).

The Government has confirmed Local Transport Plan grant funding for 2016/17 of £3,944,000. 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” (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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Table 1 – Capital funding by budget heading (£)

Budget Heading	Budget 16/17 (£)	Indicative 17/18 (£)	Indicative 18/19 (£)
LTP – maintenance grant	2,566,000	2,489,000	2,489,000
LTP – integrated grant	1,378,000	1,378,000	1,378,000
TOTAL	3,944,000	3,867,000	3,867,000

Table 2 sets out the overall allocation by activity as agreed by Cabinet at its meeting on 10 February 2016.

Table 2 – Capital allocation by activity (£)

Activity	Budget Allocation 16/17 (£)	Indicative allocation 17/18 (£)	Indicative allocation 18/19 (£)
Highway maintenance	2,566,000	2,489,000	2,489,000
Integrated schemes	1,108,000	1,113,000	1,113,000
Car park maintenance	250,000	250,000	250,000
Bridge Strengthening Programme	20,000		
TOTAL	3,944,000	3,867,000	3,867,000

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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 2016/17 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 16/17 (£)	Indicative allocation 17/18 (£)	Indicative allocation 18/19 (£)
Highway maintenance	3,028,000	3,036,000	3,036,000
Integrated schemes	646,000	581,000	581,000
Car park maintenance	250,000	250,000	250,000
Bridge Strengthening Programme	20,000		
TOTAL	3,944,000	3,867,000	3,867,000

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	Budget Allocation 16/17 (£)	Indicative allocation 17/18 (£)	Indicative allocation 18/19 (£)
Major Carriageway maintenance and surface dressing	1,015,000	1,023,000	1,023,000
Rights of Way Improvement Plan	30,000	30,000	30,000
Structural Maintenance	195,000	195,000	195,000

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Pavement Condition Management	50,000	50,000	50,000
Street Lighting	600,000	600,000	600,000
Drainage	20,000	20,000	20,000
Minor road maintenance	808,000	808,000	808,000
Footway maintenance	235,000	235,000	235,000
Traffic Signals	75,000	75,000	75,000
TOTAL	3,028,000	3,036,000	3,036,000

Table 5 sets out the pool of maintenance schemes for 2016/17 to 2018/19. 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 2016/17 – 18/19

Scheme	Costs (£) 16/17	Costs (£) 17/18	Costs (£) 18/19
Major Carriageway maintenance and surface dressing			
B4534 Whitehill Way - C35 Hook Street to B4534 Mead Way	£20,000	-	-
B4587 Akers Way - Purton Road Rbt to St Marys Grove Rbt	£765,000	-	-
C117 Hannington - Through 'S' bend section south of Hannington (250m section)	£28,000	-	-
Emergency/ Winter Damage Schemes & Major Patching Support - Sites to be confirmed	£110,000	-	-
Fees & Other Costs 2016/17 (including Project Delivery)	£98,000	-	-
A3102 Wootton Bassett Road - Bowling Green to Westcott Place	-	£110,000	-
A4259 Queens Drive - Drakes Way to Magic Rbt	-	£150,000	-
A4361 Wroughton (section) - Ridgeway Hospital entrance to St. Josephs Church (Willow Walk start) (300m section approx.)	-	£80,000	-
B4005 Wroughton - Three Tuns Rbt to west of Wanshot Close (600m section)	-	£100,000	-
B4143 Bridge End Road/Gipsy Lane - Elgin Drive to New Inn	-	£135,000	-
C29 Wanborough Road - Rotten Row to Horpit Junction	-	£90,000	-
C29 Wanborough Road - Wanborough Village: Callas Rise	-	£40,000	-

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to Manor Orchard (200m section)			
Emergency/ Winter Damage Schemes & Major Patching Support	-	£120,000	-
Surface Treatment Programme 2017/18 (various sites)	-	£100,000	-
Fees & Other Costs 2017/18 (including Project Delivery)	-	£98,000	-
A313 Ocotal Way - St Josephs HFS to Drakes Way	-	-	£75,000
A4312 Drakes Way - Ocotal Way to Penny Lane (NE bound) (300m section northbound)	-	-	£115,000
B4006 Vicarage Road - Akers Way Rbt to Cheney Manor Road junction southbound (400m section)	-	-	£130,000
B4508 Watchfield Road	-	-	£150,000
C402 Wellington Street	-	-	£40,000
C409 Station Road - Gloucester Street to Aylesbury Street	-	-	£95,000
C404 Pinehurst Road - The Circle North to Whitworth Road (200m section)	-	-	£58,000
Surface Treatment Programme 2018/19 (various sites)	-	-	£130,000
Emergency/ Winter Damage Schemes & Major Patching Support	-	-	£130,000
Fees & Other Costs 2018/19 (including Project Delivery)	-	-	£100,000
Total	£1,015,000	£1,023,000	£1,023,000
Minor road maintenance			
Albert Street (section)	£12,000	-	-
Beaufort Green north	£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	£56,000	-	-
Clifton Street	£51,000	-	-
Conway Road Estate - Conway Road section; Bletchley Close; Garfield Close	£24,000	-	-
Coombe Close, Wroughton	£11,000	-	-
Dart Avenue	£22,000	-	-
Deburgh Street	£27,000	-	-
Derwent Drive (section)	£6,000	-	-
Dockle Way	£6,000	-	-
Dunbar Road	£36,000	-	-
Eastmere Estate - Eastmere sections; Thirlmere sections; Windermere; Grasmere	£54,000	-	-
Heath Way	£8,500	-	-
Hilmarton Avenue	£22,000	-	-
Marshfield Way	£47,000	-	-
Overtown Hill, Wroughton (section)	£14,500	-	-
Pearl Road	£11,000	-	-
Ravenglass Road	£25,000	-	-
Risingham Mead (section)	£31,000	-	-
Rushall Close	£11,000	-	-
Slade Drive slip road	£44,000	-	-
Southwick Avenue (section)	£15,000	-	-

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White Edge Moor Area - West end White Edge Moor cul-de-sac section; Hollins Moor; Bradwell Moor	£25,000	-	-
Wood Hall Drive	£12,000	-	-
Fees & Other Costs 2016/17 (including Project Delivery)	£88,000	-	-
Beales Close	-	£11,500	-
Bembridge Close	-	£13,000	-
Bentley Close	-	£7,500	-
Bevisland	-	£38,000	-
Brooksby Way	-	£21,000	-
Byron Court, South Marston	-	£9,000	-
Cheltenham Street	-	£16,000	-
Francomes	-	£11,000	-
Goddard Avenue (sections)	-	£100,000	-
Haven Close	-	£6,000	-
Islandsmead (all three sections)	-	£50,500	-
Juniper Close	-	£9,000	-
Magdalen Road, Wanborough Side Roads: Kimbers Field, Palmers Way, Tallow Lane, The Dingle, The Hedges, The Witheys, Thistledown, Wild Acre & Yonder Way spur	-	£58,500	-
Lynwood Grove	-	£19,000	-
Melbourne Close	-	£16,500	-
Oakham Close	-	£33,000	-
Prospect Hill	-	£22,000	-
Redlynch Close (section)	-	£6,000	-
Skinnners Close, Hannington	-	£17,000	-
Sywell Road (section)	-	£18,000	-
The Broadway (section)	-	£27,500	-
Upham Road (Phase 1 TBC)	-	£150,000	-
Windrush Road	-	£18,000	-
Pre-works patching for 2018/19 microasphalt	-	£50,000	-
Fees & Other Costs 2017/18 (including Project Delivery)	-	£80,000	-
Alnwick	-	-	£21,000
Berton Close, Blunsdon (section)	-	-	£21,000
Bessemer Road East	-	-	£22,000
Cannon Street	-	-	£12,500
Charlton Close	-	-	£35,000
Dobbin Close	-	-	£13,500
Eastcott Road (section)	-	-	£19,500
Eccleston Close	-	-	£8,500
Fairfax Close	-	-	£10,000
Faraday Road (sections)	-	-	£55,000
Farleigh Crescent	-	-	£24,000
Garside Green	-	-	£9,000
Goldsborough Close	-	-	£26,000
Hamilton Close	-	-	£5,500
Hannington Close (section)	-	-	£12,000
Harlech Close	-	-	£16,000
Hawkswood	-	-	£17,000
Hazel Grove	-	-	£10,000
Hertford Close	-	-	£7,000
Huntley Close	-	-	£13,000

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Kendal	-	-	£9,000
Montgomery Avenue	-	-	£17,000
Oak Tree Avenue	-	-	£15,500
Okus Grove	-	-	£14,500
Passmore Close	-	-	£14,000
Raggett Street	-	-	£8,000
Rhuddlan	-	-	£5,000
Shaftesbury Avenue (section)	-	-	£60,000
Shirley Close	-	-	£4,500
Somerdale Close	-	-	£8,000
Southernwood Drive	-	-	£23,000
Springhill Close	-	-	£12,000
Stapleton Close, Highworth	-	-	£42,000
Station Road, Highworth	-	-	£34,000
Swinley Drive (section)	-	-	£30,000
White Castle	-	-	£19,000
Yardley Close	-	-	£5,000
Pre-works patching for 2019/20 microasphalt	-	-	£50,000
Fees & Other Costs 2018/19 (including Project Delivery)	-	-	£80,000
Total	£808,000	£808,000	£808,000
Footway maintenance			
Beaufort Green	£15,000	-	-
Bembridge Close	£10,000	-	-
Bevisland	£39,000	-	-
Calvert Road - south side	£4,000	-	-
Hilmarton Avenue	£34,000	-	-
Melksham Close (section)	£8,000	-	-
Oak Drive, Highworth	£14,000	-	-
Shaftesbury Avenue	£70,000	-	-
Shenton Close/ Church Way	£17,000	-	-
Fees & Other Costs 2016/17 (including Project Delivery)	£24,000	-	-
Beechcroft Road (section)	-	£9,000	-
Burbage Road & Enford Avenue	-	£24,000	-
Mill Close, Wroughton	-	£55,000	-
Redruth Close	-	£7,000	-
Shapwick Close, Nyland Close, Melford Walk & Okeford Close	-	£24,000	-
Welcombe Avenue Phase 2 (section)	-	£34,000	-
Wootton Bassett Road (section)	-	£58,000	-
Fees & Other Costs 2017/18 (including Project Delivery)	-	£24,000	-
Churchill Avenue, Highworth	-	-	£14,000
Ferndale Road (small section)	-	-	£6,000
Maitland Road	-	-	£14,000
Hazel Grove	-	-	£11,000
Keynsham Walk Footpaths	-	-	£5,000
Midhurst Avenue & Radstock Avenue	-	-	£30,000
Robinson Close, Smitanbrook & Cole Close	-	-	£22,000
Sutton Park, Blunsdon	-	-	£32,000
Whitbourne Avenue (sections TBC)	-	-	£42,000
Whitehill Way Cycletrack (section)	-	-	£35,000
Fees & Other Costs 2018/19 (including Project Delivery)	-	-	£24,000

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Total	£235,000	£235,000	£235,000
Pavement Condition Management			
UKPMS	£50,000	£50,000	£50,000
Total			
Rights of Way			
Programme of signposting improvements	£16,000		£5,000
Programme of improvements – Ramblers Big PathWatch	£14,000		
Programme of stile removal and gate installation		£5,000	
Improving cycle route to Coate Water Park		£25,000	
Improving multi user routes in Hannington			£25,000
Total	£30,000	£30,000	£30,000
Structural maintenance			
Bridges Backlog Maintenance Schemes (various)	£195,000		
Coleshill Bridge Strengthening		£195,000	
Bridges Backlog Maintenance Schemes (various, to be determined from inspection programme)			£195,000
Total	£195,000	£195,000	£195,000
Drainage			
Minor improvements identified in the Local Flood Risk Management Strategy Action plan	£20,000	£20,000	£20,000
Total	£20,000	£20,000	£20,000
Street lighting			
Various locations subject to structural testing programme	£600,000	£600,000	£600,000
Total	£600,000	£600,000	£600,000
Traffic Signals (upgrades)			
Cirencester Way/Gypsy Lane	£75,000		
Ferndale Road/Whitehouse Road		£75,000	
Manchester Road/Corporation Street			£75,000
Total	£75,000	£75,000	£75,000

Table 6 sets out the Council funded car park maintenance schemes for 2016/17.

Table 6 - Car park maintenance schemes 2016/17

Scheme	Allocation 2016/17 (£)	Allocation 2017/18 (£)	Allocation 2018/19 (£)
Fleming Way MSCP External Maintenance & Refurbishment	250,000		
Spring Gardens MSCP Major Maintenance & Refurbishment		250,000	
MSCP Backlog Maintenance (to be determined from Inspection Programme)			250,000
Total	250,000	250,000	250,000

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Integrated schemes

This section sets out the range of Integrated schemes (ie all those other than maintenance schemes) for 2016/17. 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 2016/17 are likely to be carried forward to future years.

Table 7 sets out the Integrated schemes to be funded by LTP grant.

Table 7 – Integrated Schemes – allocation by category (£)

Scheme	Budget Allocation 16/17 (£)	Indicative allocation 17/18 (£)	Indicative allocation 18/19 (£)
Akers Way Parking	65,000		
Annual Pedestrian Crossing & Road Casualty review	40,000	40,000	40,000
Sustainable Transport	136,000	136,000	136,000
Road Safety schemes Package	275,000	275,000	275,000
Traffic Management schemes Package	110,000	110,000	110,000
Public Transport Information Systems	20,000	20,000	20,000
TOTAL	646,000	581,000	581,000

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Sustainable Travel Transition Year Revenue Fund

Details of the one year Sustainable Travel Transition Year revenue project are included in table 8. Funded directly by the Department for Transport following a competitive bidding process this allows additional work to be carried out to promote sustainable transport initiatives for 2016/17. This work supports the Sustainable Transport capital schemes funded through the Growth Deal.

Table 8 sets out the Sustainable Travel Transition Year funding for 2016/17.

Table 8 – Swindon Travel Transition Year Funding 2016/17

Scheme	Allocation 2016/17 (£)
Workstream 1 – Everyday Cycling for Everyone	130,000
Workstream 2 – School and College Travel Plans	137,000
Workstream 3 – Workplace Travel Plans	99,000
Total	366,000