

Swindon Local Transport Plan

Implementation Plan 2017/18

Cabinet

Date: 26th April 2017

Author:	Cabinet Member for StreetSmart, Highways, and Transport Head of Highways & Transport
Wards:	All
Locality Affected:	All
Parishes Affected:	All

1. Purpose and Reasons

- 1.1 The report seeks approval for the adoption of the Local Transport Plan Implementation Plan for 2017/18 and for the Local Transport Plan Capital Programme budget apportionment for 2017/18.
- 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 recommend to Council that it:

- 2.1 Approves the Local Transport Plan (LTP) Implementation Plan for 2017/18.
- 2.2 Approves the Local Transport Plan Capital Programme budget categories and total spend for 2017/18, as detailed in Tables 1 to 8 of the Implementation Plan attached as Appendix 3.
- 2.3 Approves the allocation of the 2017/18 Highways Maintenance Incentive Fund as set out in paragraph 3.8.

Subject to approval of the Local Transport Plan Implementation Plan by Council:
to

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- 2.4 Authorise the Head of Highways and Transport, in consultation with the Cabinet Member for StreetSmart, Highways, and Transport to:
- 2.4.1 Prioritise schemes in accordance with Vision for Swindon priorities,
 - 2.4.2 Approve scheme progression in accordance with the updated Protocol (attached as Appendix 2 and originally approved by the Cabinet in July 2010 Cabinet Minute 23, 2010/11 refers),
 - 2.4.3 Amend the Protocol to reflect changing job titles, organisational restructuring, and improved input from and visibility to Councillors,
 - 2.4.4 Vary allocations between different budget categories,
 - 2.4.5 Approve variations in scheme costs,
 - 2.4.6 Add/substitute schemes, provided expenditure is contained within the approved total budget.
- 2.5 Authorise the Head of Highways and Transport, in consultation with the Cabinet Member for StreetSmart, Highways and Transport, to develop and submit a bid to the National Productivity Investment Fund and to any other relevant funding opportunity 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.
- 3. Detail**
- Transport Strategic Overview
- 3.1 The current Local Transport Plan (LTP3) was approved by Cabinet on 9th March 2011 and by Council on 14th 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.
- 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
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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 underway, and will be the subject of separate reports to Cabinet as the review proceeds. This will, in turn, lead to an update of the LTP. It is expected that the strategy review will be completed during 2018.

LTP Implementation Plan

- 3.5 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.
- 3.6 At its meeting on 8th February 2017, Cabinet approved the Capital Programme budget for 2017/18 (Cabinet Minute 87, 2016/17 refer). This includes details of the overall Highways and Transport capital budget for 2017/18.
- 3.7 The Government has confirmed Local Transport Plan grant funding for 2017/18 of £5,328,500, across a range of headings. This comprises the £4.875m budget approved at Council on 8 February 2017, an additional £237,500 of Cooperative Intelligent Transport Systems Funding, and an additional £216,000 of Highways Maintenance Incentive Funding, which was notified by the Department for Transport too late for inclusion at the February 2017 Council meeting.
- 3.8 Approval is sought from Cabinet for the 2017/18 allocation of £216,000 of Highways Maintenance Incentive Fund grant to the Major Maintenance heading. The allocation was only notified by the Department for Transport on 31 March 2017.
- 3.9 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.
- 3.10 The draft Implementation Plan for the period 2017/18 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 2017/18 only an indicative allocation is shown for 2018/19 and 2019/20.
- 3.11 Individual schemes within the expenditure categories are authorised by the Head of Highways and Transport in consultation with the Cabinet Member for

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StreetSmart, Highways, and Transport in accordance with the Protocol first approved by Cabinet in July 2010 (Cabinet Minute 23, 2010/11 refers).

- 3.12 The Council is committed to the asset management principles set out in the Highways Maintenance Efficiency Programme (HMEP) as a means to deliver a more efficient 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 (Cabinet Minute 34, 2015/16 refers).
- 3.13 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 and schemes will continue to be selected on a needs led basis in line with HMEP guidance.
- 3.14 However there is scope for Councillors input into the initial identification of potential schemes to be approved and for improved feedback on a draft programme prior to approval by Cabinet. Precise details will be agreed with the Cabinet Member for StreetSmart, Highways, and Transport and included in an amended protocol for the preparation of the 2018/19 programme.

Highway Maintenance

- 3.15 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. Adjustments made in Swindon are broadly in line with adjustments made by many authorities across the Southwest. 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. The Pothole Action Fund (£194k) helps to support more targeted minor repairs, however for 2017/18 a further £100k is proposed to be allocated to targeted minor repairs from The National Productivity Fund element and from Car Park Maintenance.

National Productivity Investment Fund

- 3.16 The National Productivity Investment Fund (NPIF) is new funding identified by Government in the Autumn Statement. One of the NPIF strands covers

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highways and transport schemes, and for 2017/18 the Department for Transport has allocated a proportion of the NPIF grant on a formula basis. The allocation for Swindon is £673,000 in 2017/18 and under the terms of NPIF this can be used for “local highway and other local transport improvements which aim to reduce congestion at key locations, upgrade or improve the maintenance of local highway assets [...] to improve access to employment and housing, to develop economic and job creation opportunities”. £50,000 in 2017/18 is proposed to be allocated against routine highway maintenance.

- 3.17 For future years, NPIF will be allocated through a competitive bid process open to all Local Highway Authorities in England. Therefore, during 2017/18 the Council will need to identify priority schemes for inclusion in a bid for NPIF for 2018/19 and beyond.

Growth Deal

- 3.18 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, Quality Bus 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.
- 3.19 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	Construction of this junction improvement commenced in October 2016 and is programmed for completion in Spring 2018.
New Eastern Villages Transport Package	Construction of the Greenbridge Roundabout scheme was successfully completed in March 2017. Design work is proceeding for the remaining elements of the package, including the White Hart Junction, Southern Connector Road and A420 junction improvements. NEV developers are progressing design of other elements of the transport package for which they are responsible as part of the planning process.

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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Wichelstowe Western Access	Design work is proceeding on this scheme which will provide access from the south of the M4. Target date for completion is 2021.
M4 Junction 15	Design work is being progressed on this scheme by Highways England and the Commonhead developers, with construction programmed to commence in 2018.
Quality Bus Corridors	During 2016/17, significant consultation has been undertaken on the potential options for improvements at Old Town and emerging designs at Mannington Roundabout and Regent Circus. Subject to consultation and scheme approvals the resulting schemes will be constructed in 2017/18.
Sustainable Transport	2017/18 is the final year of a three year programme of investment that has seen major improvements to cycle routes across the town. The Western and Southern Flyer routes have been successfully completed and the Eastern Flyer improvements are on-going.
Bus Station and Fleming Way	Part of the enabling works for the Kimmerfields Development, option appraisals are being considered at present.

Cooperative Intelligent Transport Schemes

- 3.20 During 2016/17, the Council was successful in securing £237,500 from Government for a pilot scheme to introduce real-time monitoring of traffic conditions on the key routes serving major manufacturing and distribution sites in eastern Swindon. The scheme will put in place the systems that will get real-time information out to business users, bus companies and road users so that they can travel on these routes with improved information about journey times, at a time when key road and junction improvements will be under construction in this part of Swindon. The pilot will include trials of methods to get information to drivers, in-vehicle, so that they can plan and adjust their journey accordingly to suit the traffic conditions. The pilot will run to March 2018, at which point evidence will be available on whether to roll out the system across the Borough and what funding or bidding opportunities this may create.

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Highways Maintenance Challenge Fund

- 3.21 The Department for Transport has invited Local Authorities to bid for highways maintenance funding from the Highways Maintenance Challenge Fund Tranche 2A for 2017/18. Tranche 2A specifically excludes street lighting based bids (having been over-subscribed in earlier tranches). A bid for enhanced maintenance and resilience across Swindon's key route network (A road and key junctions) totalling £1.5m across a number of sites was submitted by the closing date of 31st March 2017. The outcome of this bid is not known at the time of drafting the report but will be reported verbally at the meeting if available.

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 Councillors earlier than in 2016 (June) in order to maximise delivery time within year (2017/18). Proposals for 2018 are expected to be brought further forward to receive approvals before the delivery period (April - May).
- 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 financial implications arising from producing the Local Transport Plan are met from existing Highways and Transport Delivery budgets.
- 5.2 The Local Transport Plan Strategy document sets out the policy background for establishing the transport spending priorities of the Council to 2026. The overall

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Highways and Transport budget is subject to separate annual approval by Cabinet as part of the Council's overall Capital programme.

- 5.3 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 from central government and the availability of developer contributions and other grants and awards.
- 5.4 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.
- 5.5 Contracts for works and services in the programme are procured in accordance with Council Standing Orders.

Legal and Human Rights Implications

- 5.6 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.
- 5.7 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)

- 5.8 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

- 5.9 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:
- 5.9.1 Some equality groups have significantly lower levels of car ownership than the population generally and will therefore have different transport issues (eg more reliance on public transport, walking and cycling),
- 5.9.2 Caution should be used in applying "Swindon-wide" average figures for equality groups on a local basis, and

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- 5.9.3 The concentration of certain groups into distinct parts of Swindon will mean that transport issues unique to those communities (eg non car ownership, reliance on public transport, concern over safety on-street at night) will be particularly emphasised in those areas
- 5.10 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.
- 5.11 This DIA is available from the report author.

Risk Management

- 5.12 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 2017/18 – 2019/20

9. Key Decision/Decision in Cabinet Work Programme and Forward Plan

- 9.1 This is a Key Decision and is included in the Cabinet Work Programme and Forward Plan for April 2017.