

Swindon Local Transport Plan

Implementation Plan 2017/18

Appendix 3 – LTP Implementation Plan

LTP3 Implementation Plan

2017/18

This document sets out the highways and transport capital programme for 2017/18, with an indicative programme for 2018/19 and 2019/20.

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 8 February 2017 Cabinet approved its Capital budget for 2017/18 including the overall Highways and Transport capital budget (Cabinet Minute 87, 2016/17 refers).

The Government has confirmed Local Transport Plan grant funding for 2017/18 of £5,328,500, across a range of headings as set out in Table 1. 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 Council meeting.

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.

The indicative maintenance allocation figures in the tables below for 2018/19 and 2019/20 differ slightly from those reported to Cabinet on 8 February 2017 as they reflect the latest information available from the Department for Transport.

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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 17/18 (£)	Indicative 18/19 (£)	Indicative 19/20 (£)
LTP – maintenance grant	2,489,000	2,253,000	2,253,000
Highway Maintenance Incentive Fund	357,000	469,000	469,000
Pothole Action Fund	194,000		
National Productivity Investment Fund	673,000		
LTP – integrated grant	1,378,000	1,378,000	1,378,000
Cooperative Intelligent Transport Systems	237,500		
TOTAL	5,328,500	4,100,000	4,100,000

Table 2 sets out the overall allocation for 2017/18 by activity as agreed by Cabinet at its meeting on 8 February 2017.

Table 2 – Capital funding allocation by activity (£)

Activity	Budget 17/18 (£)	Indicative allocation 18/19 (£)	Indicative allocation 19/20 (£)
Highway maintenance	2,489,000	2,253,000	2,253,000

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Highway Maintenance Incentive Fund	357,000	469,000	469,000
Integrated schemes	1,128,000	1,128,000	1,128,000
Pothole Action Fund	194,000		
Car park maintenance	250,000	250,000	250,000
National Productivity Investment Fund schemes	673,000		
Cooperative Intelligent Transport Systems	237,500		
TOTAL	5,328,500	4,100,000	4,100,000

Having reviewed the allocation in Table 2 it is proposed to further amend the allocation between Maintenance and Integrated schemes in 2017/18 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 17/18 (£)	Indicative allocation 18/19 (£)	Indicative allocation 19/20 (£)
Highway maintenance	3,687,000	3,269,000	3,269,000
Integrated schemes	581,000	581,000	581,000
Car park maintenance	200,000	250,000	250,000
National Productivity Investment Fund schemes	623,000		
Cooperative Intelligent Transport Systems	237,500		
TOTAL	5,328,500	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	Budget allocation 17/18 (£)	Indicative allocation 18/19 (£)	Indicative allocation 19/20 (£)
Major Carriageway maintenance and surface dressing	1,175,000	881,000	782,000
Rights of Way Improvement Plan	85,000	75,000	75,000
Backlog/Routine Maintenance	294,000	-	-
Structural Maintenance	345,000	498,000	597,000
Pavement Condition Management	50,000	50,000	50,000
Street Lighting	280,000	560,000	560,000
Drainage	20,000	75,000	75,000
Minor road maintenance	867,000	674,000	674,000
Footway maintenance	255,000	281,000	281,000
Traffic Signals	75,000	150,000	150,000
Road Markings	25,000	25,000	25,000
TOTAL	3,471,000	3,269,000	3,269,000

In addition, £216,000 of Highway Maintenance Incentive Funding (notified by the Department for Transport on 31 March 2017) is allocated to Maintenance in 2017/18 –

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giving a total budget of £3,687,000. This will be allocated to the categories in table 4 in consultation with the Cabinet Member for StreetSmart, Highways and Transport.

Table 5 sets out the pool of maintenance schemes for 2017/18 to 2019/20. 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.

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.

Table 5 – Maintenance Schemes – Pool of schemes 2017/18 – 19/20

Scheme	Budget (£) 17/18	Costs (£) 18/19	Costs (£) 19/20
Major Carriageway maintenance and surface dressing			
A4259 Queens Drive - Drakes Way to Magic Rbt	80,000	-	-
B4587 Akers Way - Purton Road Rbt to St Marys Grove Rbt	700,000	-	-
C404 Pinehurst Road - The Circle South towards St Marys Grove	100,000	-	-
Classified Road Joint Sealing	47,000		
Emergency/ Winter Damage Schemes & Major Patching Support	150,000	-	-
Design & Project Management Costs 2017/18	98,000	-	-
A4361 Wroughton (section) - Ridgeway Hospital entrance to east of Priors Hill (400m section approx.)	-	130,000	-
B4005 Wroughton - Three Tuns Rbt to west of Wanshot Close (600m section)	-	118,000	-
B4143 Bridge End Road/Gipsy Lane - Elgin Drive to New Inn	-	133,000	-
B4508 Watchfield Road	-	100,000	
Emergency/ Winter Damage Schemes & Major Patching Support		150,000	-
Surface Treatment Programme 2018/19 (various sites)	-	150,000	-
Design & Project Management Costs 2018/19	-	100,000	-
A313 Ocotal Way - St Josephs HFS to Drakes Way	-	-	75,000
B4006 Vicarage Road - Akers Way Rbt to Cheney Manor Road junction southbound (400m section)	-	-	130,000
C404 Pinehurst Road - The Circle North to Whitworth Road (200m section)	-	-	60,000
C409 Station Road - Gloucester Street to Aylesbury Street	-	-	140,000
Surface Treatment Programme 2019/20 (various sites)	-	-	140,000
Emergency/ Winter Damage Schemes & Major Patching Support	-	-	135,000
Design & Project Management Costs 2019/20	-	-	102,000
Total	1,175,000	881,000	782,000
Minor road maintenance			

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Beales Close	12,000	-	-
Bembridge Close	13,000	-	-
Bentley Close	8,000	-	-
Bevisland	36,000	-	-
Brooksby Way	21,000	-	-
Byron Court, South Marston	9,000	-	-
Cheltenham Street	16,000	-	-
Churchward Avenue West (sections)	59,000		
Francomes	11,000	-	-
Goddard Avenue	102,000	-	-
Haven Close	6,000	-	-
Islandsmead (all three sections)	47,000	-	-
Juniper Close	9,000	-	-
Lynwood Grove	19,000	-	-
Magdalen Road, Wanborough - Side Roads: Kimbers Field, Palmers Way, Tallow Lane, The Dingle, The Hedges, The Witheys, Thistledown, Wild Acre & Yonder Way spur	55,000	-	-
Melbourne Close	18,000	-	-
Oakham Close	33,000	-	-
Prospect Hill	22,000	-	-
Redlynch Close (section)	6,000	-	-
Skinners Close, Hannington	17,000	-	-
Sywell Road (section)	18,000	-	-
The Broadway (section)	28,000	-	-
Upham Road – Two year investment (project design in 2017/18, funding rolled forward for construction in 2018/19)	150,000	150,000	-
Windrush Road (section)	17,000	-	-
Pre-works patching for 2018/19 microasphalt (2018 sites)	55,000	-	-
Design & Project Management Costs 2017/18	80,000	-	-
Aldbrough Close	-	5,000	-
Alnwick	-	21,000	-
Berton Close, Blunsdon (section)	-	21,000	-
Bessemer Road East	-	22,000	-
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	-
Huntley Close	-	13,000	-
Icomb Close	-	7,000	-
Kendal	-	9,000	-
Montgomery Avenue	-	17,000	-
Oak Tree Avenue	-	16,000	-
Okus Grove	-	15,000	-
Passmore Close	-	14,000	-
Rhuddlan	-	5,000	-

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Stapleton Close, Highworth	-	42,000	-
White Castle	-	19,000	-
Yardley Close	-	5,000	-
Pre-works patching for 2019/20 microasphalt	-	53,000	-
Design & Project Management Costs 2018/19	-	82,000	-
Addison Crescent	-	-	34,000
Belmont Crescent (sections)	-	-	28,000
Birdcombe Road	-	-	21,000
Brington Road and Byfield Way	-	-	13,000
Carisbrook Terrace, Chiseldon	-	-	33,000
Cowleaze Crescent, Wroughton	-	-	45,000
Eastcott Road (section)	-	-	25,000
Ecklington	-	-	23,000
Fairfax Close	-	-	10,000
Faraday Road (sections)	-	-	55,000
Farleigh Crescent	-	-	24,000
Hamilton Close	-	-	6,000
Harris Road	-	-	3,000
Hicks Close, Wroughton	-	-	9,000
Kirkstall Close	-	-	12,000
Pendennis Road & Fleetwood Court	-	-	24,000
Pinnocks Place	-	-	14,000
Raggett Street	-	-	8,000
Shaftesbury Avenue (section)	-	-	58,000
Shirley Close	-	-	5,000
Somerdale Close	-	-	8,000
Station Road, Highworth	-	-	34,000
Watercrock Mews	-	-	13,000
Wavell Road	-	-	16,000
Westcott Street	-	-	17,000
Pre-works patching for 2020/21 microasphalt	-	-	52,000
Design & Project Management Costs 2019/20	-	-	84,000
Total	867,000	674,000	674,000
Footway maintenance			
Beechcroft Road (section)	14,000	-	-
Burbage Road & Enford Avenue	26,000	-	-
Mill Close, Wroughton	61,000	-	-
Redruth Close	8,000	-	-
Shapwick Close, Nyland Close, Melford Walk & Okeford Close	24,000	-	-
Welcombe Avenue Phase 2 (section)	38,000	-	-
Wootton Bassett Road (section)	60,000	-	-
Design & Project Management Costs 2017/18	24,000	-	-
Churchill Avenue, Blunsdon	-	14,000	-
Ferndale Road (small section)	-	6,000	-
Hawthorn Avenue	-	43,000	-
Hazel Grove	-	13,000	-
Keynsham Walk Footpaths	-	5,000	-
Maitland Road	-	15,000	-
Midhurst Avenue & Radstock Avenue	-	30,000	-
Robinson Close, Smitanbrook & Cole Close	-	22,000	-

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Sutton Park, Blunsdon	-	32,000	-
Whitbourne Avenue (sections)	-	42,000	-
Whitehill Way Cycletrack (section)	-	32,000	-
Design & Project Management Costs 2018/19	-	27,000	-
Artis Avenue, Wroughton	-	-	13,000
Cheraton Close, Crieff Close & Purbeck Close	-	-	28,000
Corby Avenue	-	-	86,000
Crombey Street (sections)	-	-	38,000
Grange Close, Highworth	-	-	5,000
Holdcroft Close, Blunsdon	-	-	15,000
Mannington Park	-	-	30,000
Wheeler Avenue (section)	-	-	39,000
Design & Project Management Costs 2019/20	-	-	27,000
Total	255,000	281,000	281,000
Pavement Condition Management			
UKPMS	50,000	50,000	50,000
Total	50,000	50,000	50,000
Rights of Way (Incl. structures)			
Route improvements	35,000	25,000	25,000
Footbridges	50,000	50,000	50,000
Total	85,000	75,000	75,000
Structural maintenance			
Lynt Bridge strengthening	190,000		
Coleshill Bridge strengthening	25,000	190,000	
Structures Backlog Maintenance	100,000	115,000	130,000
Waterproofing & Joint replacement schemes	30,000	158,000	250,000
Steel bridges painting major maintenance schemes		35,000	217,000
Total	345,000	498,000	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.	20,000	75,000	75,000
Total	20,000	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.	280,000	560,000	560,000
Total	280,000	560,000	560,000
Traffic Signals (upgrades)			
Cirencester Way/Gypsy Lane – Toucan	75,000		
Ferndale Road/Whitehouse Road - Junction		150,000	
Manchester Road/Corporation Street - Junction			150,000
Total	75,000	150,000	150,000

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Table 6 sets out the Council funded car park maintenance schemes for 2017/18.

Table 6 - Car park maintenance schemes 2017/18

Scheme	Budget 2017/18 (£)	Allocation 2018/19 (£)	Allocation 2019/20 (£)
Fleming Way external works (Feasibility, Design & Phase 1 works) Advance Design for 18/19 schemes eg Spring Gardens Major Maintenance	200,000		
Fleming Way external works (Phase 2), Spring Gardens Major Maintenance (Phase 1)		250,000	
Spring Gardens Major Maintenance (Phase 2)			250,000
Total	200,000	250,000	250,000

Integrated schemes

This section sets out the range of Integrated schemes (ie all those other than maintenance schemes) for 2017/18. 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 2017/18 are likely to be carried forward to future years.

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

Scheme	Budget Allocation 17/18 (£)	Indicative allocation 18/19 (£)	Indicative allocation 19/20 (£)
Road Safety schemes Package (based upon priority sites identified in the annual casualty review)	581,000	581,000	581,000
TOTAL	581,000	581,000	581,000

National Productivity Investment Fund

Details of the National Productivity Investment Fund are included in table 8. Funded directly by the Department for Transport this funding is allocated “for local highway and transport improvements which aim to reduce congestion at key locations, upgrade or improve the maintenance of local highway assets across England, improve access to employment and housing, to develop economic and job creation opportunities”. Local authorities are required to confirm to the Department for Transport that this funding will be spent on improving local road networks.

Table 8 sets out the schemes to be delivered using this funding for 2017/18 in addition to the £50k allocation under the maintenance heading. Future rounds of the NPIF will be subject to a competitive bid process rather than issued as an allocated grant as in 2017/18.

Table 8 – National Productivity Investment Fund 2017/18

Scheme	Budget Allocation 17/18 (£)	Indicative allocation 18/19 (£)	Indicative allocation 19/20 (£)
Wellington Street improvements	450,000		
Sheppard Street improvements	23,000		
Mead Way Junction improvements	100,000		
Town Centre Parking Strategy – Short term measures	50,000		
TOTAL	623,000		

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