Wiltshire Local Transport Plan 2011- 2026

Implementation Plan 2011/12

Wiltshire Council
Where everybody matters

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March 2011

1 Introduction

1.1   Local Transport Plans (LTPs) were introduced as part of the Government's 1998 White Paper on Transport in order to guide the development of national transport policy at a local level, and their production was subsequently made a statutory requirement under the Transport Act 2000.

1.2   An LTP is a strategic document setting out a long-term transport strategy with associated policies and goals; it does not contain comprehensive information on individual transport projects and initiatives. The LTP is supported by a short-term implementation plan based on an assessment of available funding and the strategies, polices and objectives set out in the LTP.

1.3   In order to deliver Wiltshire's Local Transport Plan 20011-2026 (LTP3) and achieve its stated goals, it is important to develop an implementation plan that defines an appropriate programme of work and sets out the management systems that will be used to monitor its success.

1.4   The Local Transport Act 2008 requires that an LTP contains an implementation plan and the DfT's Guidance on Local Transport Plans (July 2009) suggests that a three year rolling implementation plan should be developed to deliver the long-term LTP strategy. However, as set out in chapter 1 of the LTP3 Strategy document, due to the coalition government's changes to the planning system and uncertainty over the future funding of transport, the council decided to only produce a one year implementation plan for 2011/12. Indeed, at the time of writing (February 2011), the council itself had not yet agreed its budget for 2011/12.

1.5   It is planned that an implementation plan covering the three year period from 2012/13 to 2014/15 will be consulted on and published during 2011/12 when clarity has been restored to the funding situation.

1.6   Ultimately, the LTP3 Implementation Plan will bring together all sources of funding in order to develop a comprehensive delivery programme. These funding sources include the Integrated Transport Block capital settlement, the Highway Maintenance capital block, the council's transport revenue budgets, developer contributions, and any additional grants and funding that is secured, such as from the Local Sustainable Transport Fund. This one year implementation plan sets out the provisional programme for each of these elements based on what is known about the likely availability of funding in each case.

2 Integrated Transport

Background

2.1   In June 2010, as part of local government's contribution to the Chancellor of the Exchequer's proposed £6.2 billion of efficiency savings, the coalition government announced a cut of £309 million from the current year's local transport budget in England. As part of this announcement, Wiltshire's integrated transport capital grant allocation was reduced by £1.1 million to £3.282 million.

2.2   On 13 December 2010, Wiltshire Council received its Local Transport Settlement for 2011/12 and 2012/13 with indicative allocations for the subsequent two years. The Integrated Transport Block Allocation for 2011/12 was set at £2.501 million.

Development of an integrated transport capital programme

2.3   The development of Wiltshire's LTP3 has been underpinned by the five national transport goals:

- Support economic growth
- Reduce carbon emissions
- Contribute to better safety, security and health
- Promote equality of opportunity
- Improve quality of life.

2.4   As outlined in chapter 5 of LTP3 Strategy document, the council has assessed the relative importance of these national goals and determined that the two most important for Wiltshire are the need to support economic growth and the reduction of carbon emissions in order to tackle climate change. In taking this decision, the council acknowledged that many of the transport improvements and measures outlined in the LTP3 will have a positive benefit in achieving all of the goals.

2.5   The national goals, together with the associated strategic transport objectives and the investment priorities identified through the strategic options assessment (see chapter 5 of the LTP3 Strategy document), have been used in the development of the provisional integrated transport programme for 2011/12 set out in Table 2.1 below, which is divided into ten generic scheme types:

Public Transport Infrastructure – this includes the provision of new and improved bus stops, travel information and public transport interchanges (the LTP3 Public Transport Strategy comprehensively sets out the council's long term strategy and shorter term implementation plans for public transport).

Town Centre Transport and Accessibility Improvements – comprises transport and accessibility improvements in town centre commercial areas in order to reduce the impacts of traffic and facilitate the safe and efficient movement of people and make our town centres more attractive and economically vibrant.

Transport Strategy development for Growth and Vision Towns – this involves investment in the provision of transport systems necessary to facilitate economic development and accommodate planned growth in the county. The funding will be used to develop transport strategies and identify the transport measures required to support future development in Salisbury, Chippenham, Trowbridge and other Wiltshire towns, as set out in the council's local development framework (LDF) core strategy.

Pedestrian Schemes – Primarily the provision of footways and pedestrian crossings.

Cycling Schemes - The provision of cycleways and cycle parking facilities.

Safe Routes to School – The provision of transport and safety improvements to assist schools with the implementation of their travel plans and encourage sustainable transport to schools.

Safety Schemes – The provision of highway engineering measures at accident 'cluster' sites (local safety schemes) and the implementation of the council's speed limit review.

Traffic Management – the implementation of traffic management across the county including traffic calming, junction improvements, 'gateway treatments', freight management schemes, and signing and lining work.

Community Request Schemes – comprises funding that is allocated to the area boards to develop and deliver small-scale highway schemes that are requested by the community.

Other Schemes - Funding for other small, miscellaneous transport projects that do not sit within any of the other generic scheme types.

Table 2.1 Proposed 2011/12 Programme for Integrated Transport

Scheme yype	Allocation (£)
Town centre transport and accessibility improvements	350,000
Transport Strategy Development for growth and vision towns	250,000
Public transport infrastructure	90,000
Pedestrian schemes	80,000
Cycling schemes	70,000
Safe routes to school	150,000
Community request schemes	250,000
Safety schemes	690,000
Traffic management	510,000
Other schemes	60,000
Total	**2,500,000**

2.6   With an Integrated Transport Block allocation of £2.5 million, there is the opportunity to invest in infrastructure and transport measures that help to achieve the national transport goals, although there is a need to focus investment on Wiltshire's stated priority goals of economic growth and reducing carbon emissions, whilst also making a significant contribution to improving safety, equality of opportunity, and quality of life in the county. Nevertheless, with a £2.5 million integrated transport budget the ability to undertake large projects is limited and this restricts the scale of any schemes that can be undertaken, for example town centre transport improvements, which are invariably large-scale and expensive in nature.

2.7   The programme for integrated transport outlined in Table 2.1 aims to strike this balance. Significant sums are allocated to improvements in town centres and the development of transport strategies to promote sustainable economic development and accommodate

growth. In addition, there is specific investment in cycling, walking, and public transport schemes, which will help in tackling climate change. It is also envisaged that much of the funding allocated to safe routes to school and community requests schemes will also be used to deliver local pedestrian and cycling improvements as these are the types of schemes generally outlined in school travel plans and sought from local communities.

2.8 Further significant sums are allocated to safety, which will enable local safety schemes to be implemented and the delivery of the outcome of the speed limit review, and traffic management, which will be used to maintain the safe and efficient use of the public highway.

2.9 It is believed that the provisional one year integrated transport programme will provide investment and deliver schemes that support economic growth and help to tackle climate change, while at the same time provide significant safety, quality of life and equality of opportunity improvements. As mentioned above, many of the transport improvements and measures that will be delivered during the LTP3 period will have a positive benefit in achieving all five of the national transport goals.

3 Highways Maintenance

Highways and bridge maintenance

3.1 Capital funding for road and bridge maintenance for 2010/11 through the LTP process was £13,349,000, with a further £330,000 grants for strengthening specific bridges. This funding was broadly in line with previous years and was augmented by funding from the council's own capital funding programme, and by a one-off grant from government of £1,465,700 to repair damage to roads following the severe winter weather.

3.2 The LTP funding for highway maintenance for 2011/12 was announced in December 2010 and is £14,430,000. The priority for expenditure in this important area of the council's service is safety, and the council will continue to carry out its statutory obligations as highway authority with regard to the highway network.

3.3 The ongoing programme of strengthening weak bridges and making associated safety improvements, including provision of safety fences and other protection measures will continue. Sub-standard bridges are prioritised according to a risk ranking process, taking into account other works on the network. It is proposed that major bridge reconstruction at Haxton, and bridge strengthening at various sites across the county, including at Whaddon, Tidworth and Laverstock will be included in the bridge programme for 2011/12.

3.4 The treatment of those areas of main road carriageways with reduced skid resistance will be the first call on highway maintenance capital funds, followed by schemes to maintain the structural integrity of the carriageway. A major scheme is proposed at Junction 16 of the M4 in order to address road surface, embankment and safety concerns on the roundabout and its approaches. A number of minor schemes to improve road safety by improving drainage, carriageway cross falls and kerbing will be implemented across the county at sites with identified safety problems following a review of accident cluster sites.

3.5 The lengths of road to be resurfaced during 2011/12 will be identified taking into account the annual carriageway condition surveys, and any damage resulting from the severe winter. The list of sites and schemes will be included in the Community Area Highways Information produced for each area board and included on the council's website in April.

Routine maintenance

3.6 The day to day routine maintenance operations on the highway, including pothole repairs, minor bridge works, gully emptying and grass cutting are funded from revenue expenditure.

3.7 This section outlines the anticipated schedule for the delivery of routine highway maintenance services in 2011/12, the first year of LTP3. With the current uncertainty over the budget for 2011/12, it is assumed for the purposes of illustration that the level of funding is approximately the same as in 2010/11 and is based on a budget of £5.2 million. The anticipated budget for routine highway maintenance works is set out in Table 3.1.

3.8 In terms of service provision, as a unitary authority, Wiltshire Council continues to seek to benefit from services being delivered with quality and efficiency, and it is believed that the establishment of a new departmental structure in 2010 will bring about further service benefits and efficiencies. In addition, the introduction of lean systems and the use of improved repair products have transformed the performance of certain elements of the service.

3.9   However, a reduction in funding for these operations could result in reduced frequency of grass cutting and gully emptying, with a reduction in the Parish Steward service to the community. In the event of a budgetary reduction, the priority will be to make safety repairs to roads, bridges and footways to meet the council's statutory obligations.

Table 3.1 Anticipated Schedule of Routine Highways Maintenance Funding in Wiltshire in 2011/12

Service	Anticipated budget (£)
Patching and road surface repairs	900,000
Drainage structures – maintenance and repairs	1,010,000
Drainage cleansing	870,000
Verge maintenance	350,000
Sign repair and replacement	140,000
Remedial earthworks	40,000
Provision of barriers and hand-rails	80,000
Bus shelter maintenance	110,000
Road sweeping	20,000
Road markings and studs	170,000
Pothole repairs	180,000
Parish steward service	1,090,000
Rapid response gangs	90,000
Operation of Unimog vehicles	140,000
Total	**5,200,000**

4 Revenue Funding

4.1   In addition to the capital funding provided by the Department for Transport through the Local Transport Settlement, the council will also use revenue funding to support transport improvements in Wiltshire over the LTP3 period.

4.2   The money to provide the council's revenue funded services primarily comes from three sources; Council Tax, the Government Revenue Support Grant (RSG) and the National Non-domestic Rates (NNDR).

4.3   The revenue funding raised by these means is used to meet ongoing highways and public transport costs including routine maintenance (as outlined in sections 3.6 to 3.9), and bus service support, community transport grants, and publicity and information. Given the predominantly rural nature of Wiltshire, the contribution that revenue funding can make to the implementation of the LTP3 and the delivery of the LTP3 Public Transport Strategy objectives should not be underestimated.

4.4   The council's budget is prepared annually and is a six-month process beginning in September and finishing with the production of the budget in March. As mentioned in the introduction, at the time that this provisional implementation plan was written, the council had not yet agreed its budget for 2011/12 and it was not possible to prepare a programme of revenue investment in transport. However, a comprehensive three year implementation plan will be developed during 2011/12.

5 Other Funding Sources

Introduction

5.1   Through the LTP process, capital funding for transport is currently provided via the Local Transport Settlement. However, other capital funding sources will be identified and used to provide transport infrastructure during the LTP3 period.

Developer contributions

5.2   Wiltshire Council will seek to secure contributions from developers to provide transport services and highway infrastructure to mitigate the impacts of new development. While such contributions are directly related to the development, the infrastructure improvements that are provided can be of benefit to the whole community and generally add to the public asset.

5.3   In the past, the securing of developer contributions has been done on a site-by-site basis and was directly related to individual development. However, the Planning Act 2008 introduced a new charge known as a Community Infrastructure Levy (CIL) which empowers local authorities to apply a tariff on new developments in their area. This charge can be used to contribute to new infrastructure and support the development of an area in line with local authorities' development plans.

5.4   The council is currently considering whether the CIL (or equivalent) should be adopted in Wiltshire and the form it would take. If it were to be adopted it would provide capital funding that could be used to make progress towards the council's strategic transport objectives.

Parking charges

5.5   As agreed by the council's Cabinet in December 2010, surplus revenue generated from car parking charges will be used to support the provision of sustainable transport measures. Such income could be used to offset the cost of supporting public transport services into town centres or for providing improved pedestrian and cycling facilities.

6 Performance Management

Introduction

6.1   The purpose of performance management is to ensure that the goals and objectives of the council and its partners are being met in a timely and efficient manner. Essentially, key features are monitored to provide feedback to the council, which can then adjust, if necessary, strategy and resource allocations to meet the stated goals and objectives.

6.2   Although simple in principle, LTP performance management presents several challenges:

- collecting the necessary data can be expensive
- sometimes there is no straightforward way of measuring whether an objective is being achieved (e.g. community and economic resilience)
- random variations in, for example, traffic can mask the effects of policy until several years have elapsed.

6.3   This one year implementation plan contains few predefined targets. Rarely is there a technical reason for selecting a specific target for one of the council's 18 transport objectives. Most potential targets would be aspirational, or the aim of a vision for the future. Given the uncertainties over the plan period, targets do not fulfil a useful purpose if they are pursued too rigorously, without regard to the effect on other objectives, nor if they become too easy or too hard through changes in circumstances.

6.4   The alternative approach proposed is to agree a range of satisfactory performance for each indicator, together with intervention levels that would trigger a review. Both the levels and the review would be nuanced, taking into account external events and the interaction with other goals.

Monitoring framework

6.5   The council collates transport data for a number of uses:

- performance management
- exception management (identification of unusual / unexpected trends)
- evidence to inform policy making
- strategy development, scheme design and development control.

6.6   The end of the LTP2 period in 2010/11 and the relaxation of government requirements on performance monitoring provide an opportunity to realign the council's transport monitoring to focus upon local needs. Broadly speaking, the historic data collected fell into one of several categories:

- vehicle or person flows at specific points or in aggregate
- accident data collated from police reports
- physical measurements, such as road condition or network size
- accessibility indicators, reflecting the theoretical usefulness of the public transport network to link people to destinations.

6.7   This information, much of which formed time series data stretching over ten or more years, was usable for performance management but had more limited application in strategy development and detailed implementation. To improve the usefulness of the data, several changes of emphasis are proposed:

- The frequency of traffic and person counts at existing count sites would be reduced, but a greater number of sites would be monitored. This change would help to build up a more comprehensive picture of travel, particularly in urban areas where currently there is no data for many routes. Indicators may be produced every two years instead of annually, which is a satisfactory compromise provided that rates of change of traffic remain small.
- Urban count sites were located so as to minimise the number of count sites needed to produce LTP performance indicators. The review would attempt to locate count sites so that data from several could be combined into a meaningful aggregate, such as total movement to/from a town centre or industrial estate.
- There would be a greater emphasis on collecting in-depth information that could assist in strategy and detailed planning, and provide evidence linking cause and effect. This could include information on journeys, such as destination and purpose, and reasons behind travel decisions. Opportunities for collecting this would include household surveys, shopper surveys and workplace surveys. Where possible, these would be planned in co-operation with other service areas.
- The growing importance of community planning would be addressed by a two-way flow of information between the council and community groups, building upon their strengths in local knowledge and community engagement.

Performance indicators

6.8   The LTP3 has eighteen strategic objectives for transport (see LTP3 Strategy document); these will form the focus for performance measurement. However, the priorities contained in the council's corporate plan and related service delivery plans are also considered.

6.9   There is a need to recognise that a long-term view is needed for strategic objectives, but that circumstances may change their relative prioritisation. There will also be a need to review the indicators if the data collection becomes too onerous, or if better alternatives become available. Targets will not exist without a rational justification; either a specific commitment from the council or as the result of work that identifies the need to achieve a particular outcome. The proposed indicators are shown in the following tables.

Strategic objective	Indicator	Comment	Related indicators
SO1: To support and help improve the vitality, viability and resilience of Wiltshire's economy and market towns.	1a: GDP (or alternative econometric measure) per vehicle-km on county roads (excluding trunk roads and motorway).	A local version of an indicator that has been reported at national level. Reflects economic efficiency and greater resilience to impacts of fuel price rises and travel disruption.Alternative indicators may emerge from research on economic development needs.	6, 10, 12, 16.
	1b: Town centre car park utilisation.	Aiming to regulate parking so that finding a space is relatively easy without excessive provision.	2,4,5

Strategic objective	Indicator	Comment	Related indicators
SO2: To provide, support and promote a choice of sustainable transport alternatives.	2w:Mode share for travel to work (Wiltshire Council employees).	The council indicator is included as it should be an exemplar; also provides a proxy for the public availability of sustainable alternatives in the larger settlements where the council has a significant presence.	2m
	2p: Public transport journeys originating in the authority area.	Includes bus and rail.	5
	2u: Walking and cycling on routes used mainly for utility journeys.		14a
	2m: Mode share for selected journey purposes.	Dependent upon suitable surveys (either household or destination).	14s
SO3: To reduce the impact of traffic on people's quality of life and Wiltshire's built and natural environment.	3a: Index of vehicle flows in sensitive areas (urban and rural).	Also refer to the SEA for specific consideration of environmental impacts.	9, 11

Strategic objective	Indicator	Comment	Related indicators
SO4: To minimise traffic delays and disruption and improve journey time reliability on key routes.	4a: Journey time reliability (e.g. frequency at which journey times exceed expected time by more than 10% on key routes).	Choice of indicator depends upon availability and scope of data.	1b
SO5: To improve sustainable access to a full range of opportunities particularly for those people without access to a car.	5h: Availability of hourly public transport service.	These indicators are derived from an electronic timetable database and record the proportion of the Wiltshire population within a reasonable walking distance of various levels of bus service. The walking distance can be set appropriately for the context (rural, urban, shopping trips etc.).	
	5d: Availability of daily or better public transport.		
	5e: Availability of evening public transport		
	5s: Availability of Sunday public transport.		
	5a: Access to selected facilities by walking, cycling and public transport.	Unlike the bus service availability indicators, this measures the time to reach specific destinations. It reflects the degree of local facility provision and the ability of communities to function without reliance on cars.	

Strategic objective	Indicator	Comment	Related indicators
SO6: To make the best use of the existing infrastructure through effective design, management and maintenance.	6h: Time to repair a reported pothole.	In 2008, the average time to repair a pothole was over 30 days.	
	6a: Principal roads where maintenance should be considered.	Indicators to a national specification.	
	6b: Non-principal classified roads where maintenance should be considered.		
	6c: Unclassified roads where maintenance should be considered.		

Strategic objective	Indicator	Comment	Related indicators
SO7: To enhance Wiltshire's public realm and streetscene.	Scheme specific.	Feedback on whether schemes are judged to make the locality more attractive (visually and otherwise).	9, 18
SO8: To improve safety for all road users and to reduce the number of casualties on Wiltshire's roads.	8a: Persons (all ages) killed or seriously injured on all public roads within the county.	Target from council's corporate plan 2010-2014.	9
	8c: Children (under 16 years) killed or seriously injured on all public roads within the county.		
	8v: Vulnerable road user casualties (cycle, pedestrian and equestrian).	Monitored to ensure that policies promoting active travel do not have adverse safety consequences.	

Strategic objective	Indicator	Comment	Related indicators
SO9: To reduce the impact of traffic speeds in towns and villages.	9: Scheme specific.	Before/after record depending upon the local circumstances being addressed.	8
SO10: To encourage the efficient and sustainable distribution of freight around Wiltshire.	10: Scheme specific.		1a
SO11: To reduce the level of air pollutant and climate change emissions from transport.	11a: CO_2 reductions from local authority operations.		
	11c: CO_2 emissions per capita.	Transport contribution to overall emissions, which include domestic and business.	
	11m: Levels of relevant air pollutant in Air Quality Management Areas.	Local indicators.	

Strategic objective	Indicator	Comment	Related indicators
SO12: To support planned growth in Wiltshire and ensure that new developments adequately provide for their sustainable transport requirements and mitigate their traffic impacts.	12a: Accessibility from new developments to a range of services by walking, cycling or public transport.		
	12m: Mode share for new developments.	See also SO4.	
	12d: Distance per mode.		
SO13: To reduce the need to travel, particularly by private car.	13w: Travel distance saved by council's home/business appointment plan for top 20 services.	Based on council's corporate plan for customer focus and improved access to services. See also SO2, SO5.	1a, 12, 16
	13b: Broadband access	Alternative indicators.	
	13c: Proportion of home-based workers.		

Strategic objective	Indicator	Comment	Related indicators
SO14: To promote travel modes that are beneficial to health.	14a: Walking and cycling counts on a range of utility and recreational routes.	Includes data monitored for SO2 and SO17.	
	14s: Walk and cycle mode share for travel to school.		
SO15: To reduce barriers to transport and access for people with disabilities and mobility impairment.	15: To be determined.	Could include consideration of public transport, disabled parking provision and/or extent of step-free pedestrian routes.	
SO16: To improve the resilience of the transport system to impacts such as adverse weather, climate change and peak oil.	16: Dependent upon climate change adaptation action plan to be developed by April 2011.	See also SO1 and SO13.	1a, 13
SO17: To improve access to Wiltshire's countryside and provide a more useable public rights of way network.	17a: Walking and cycling on a range of recreational routes.	Shared with SO14.	
	17p: Proportion of paths easy to use and follow.	Existing indicator allowing continuity of monitoring.	
SO18: To enhance the journey experience of transport users.	18: Scheme specific.	Could include consideration of bus shelter and interchange improvements; also through ticketing and information.	See also SO4

Implications for monitoring requirements

6.10   The indicators are intended to serve over the plan period to 2026, but are subject to change, due to evolving requirements and technology or because of financial pressures. The outline will be followed as far as possible, but with compromises where necessary to fit the monitoring budget and equipment available.

6.11   In the short term:

- traffic counts will continue to be collected using automatic equipment, but for most sites frequency will be reduced to one week per year. Urban sites will continue to be more frequent, and certain key locations will have continuous counts.
- low-cost automatic pedestrian counters will be deployed on primarily recreational routes.
- the existing monitoring of pedestrians and cycles in urban areas will be modified. Regular counts at quieter locations will be reduced in frequency and replaced by a programme of counts aiming to build up a more complete picture of activity in the towns.
- the capacity to undertake accessibility calculations remains essential.
- for journey time monitoring on the road network, the council relies upon data provided by the DfT through a contract with Trafficmaster. Should this cease to be available, the council would have to consider alternative options according to the requirements of its network management plan.

6.12   There is an additional requirement for collecting in-depth information. Some of the work may be conducted through People's Voice and related panel surveys, or in conjunction with partner organisations. The use of the community planning process will be explored as a way of increasing participation in surveys. These surveys will provide data with wider applicability to work in the transport planning, carbon reduction and economic development fields.

6.13   In the spirit of supporting local accountability and assisting community involvement with transport, the council will endeavour to publish information from its transport dataset. The scope of published data will depend upon the technical capacity available to present web-based data; this being the most economic option. The council would reserve the right to charge for data requests incurring significant cost to the council.

This document was published by Wiltshire Council Neighbourhood and Planning Department. You can contact us in the following ways:

By telephone
01225 713458

By post
Sustainable Transport Group, Neighbourhood and Planning Department,
County Hall, Trowbridge, Wiltshire BA14 8JN

By email
transportplanning@wiltshire.gov.uk

Electronic version available at
http://consult.wiltshire.gov.uk/portal

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by textphone 01225 712500,
or email customerservices@wiltshire.gov.uk