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HIGHWAYS AND TRANSPORT SERVICES

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**LOCAL TRANSPORT PLAN PROGRAMME
FOR INTEGRATED TRANSPORT SCHEMES IN 2013-14**

Purpose of Report

1. To agree the transport schemes to be funded in 2013-14 from the Local Transport Plan (LTP) Integrated Transport Block Allocation.

Background

2. The third Wiltshire Local Transport Plan (LTP3) was approved by Full Council on 22 February 2011.
3. Wiltshire Council's Local Transport Settlement Letter was received from the Department for Transport (DfT) on 13 December 2010 and set out the final Integrated Transport Block Capital Allocations for 2011-12 to 2012-13, and indicative allocations for 2013-14 to 2014-15. The allocations for 2013-14 and 2014-15 were confirmed in a letter from DfT on 29 March 2012.
4. The LTP Integrated Transport capital settlement for the 2013-14 financial year is £2.668 million and is provided as capital grant.

Main Considerations for the Council

5. The LTP is a statutory document and provides the context for achieving the transport related aims of the Wiltshire Community Plan and the delivery of transport components of the Council's emerging Local Development Framework.
6. The LTP financial settlement provides capital funding for investment in transport infrastructure and facilities in the county. The Integrated Transport Block Allocation is the primary source of capital funding that Wiltshire Council has available to finance integrated transport measures. This funding is aimed principally at stimulating economic development and combatting climate change, as well improving safety, reducing road accident casualties, easing traffic congestion, increasing accessibility, managing the highway network effectively, and promoting sustainable transport. Continued investment in these areas of transport is necessary to enable the Council to make progress towards meeting local and national objectives and targets in respect of economic growth, transport, road safety and climate change.

Allocation of the LTP Integrated Transport Settlement in 2013-14

7. Integrated transport funding is crucial in helping local authorities stimulate local economies by reducing congestion and providing new infrastructure, improve road safety, and improve accessibility within local communities.
8. Wiltshire's third LTP was developed in partnership with local communities and outlines the Council's transport goals and how they will be achieved. In doing this, it sets out objectives and policies to support economic growth and reduce carbon emissions, as well as improve quality of life and a healthy environment, contribute to better safety, security and health, and promote equality of opportunity.
9. In this way, LTP3 identifies transport strategies that embody the aspirations of local communities and aims to ensure that transport projects and services deliver benefits for local people, as well as contribute towards achieving local and national transport goals.
10. The schemes that are recommended for funding in 2013-14 align with the Council's LTP goals and objectives, and reflect the investment priorities contained within it.
11. The programme of schemes that has been adopted not only identifies projects to be implemented in 2013-14 but also identifies a number of 'reserve' schemes which can be further developed next year but which will not be progressed or implemented unless others 'slip' out of the programme. This 'reserve' scheme system allows flexibility and provides the Council with the ability to deliver a full programme of integrated transport projects even if some schemes are delayed or abandoned.
12. It is recommended that the Integrated Transport Block Allocation (£2.668 million) be divided as outlined in the text and summary table below and in detail in **Tables A, B, C and D in Appendix 1**. These projects will deliver transport schemes that will improve safety, improve accessibility, support economic development, reduce carbon emissions, and promote sustainable transport options in the county. The 'reserve' schemes mentioned in paragraph 11 are clearly marked in **Table C** with the proposed design budget shown alongside a potential construction cost in brackets.

Area of Funding	Allocation (£)
Local Safety Schemes and Speed Limit Review	670,000
School Travel Plan Improvements	150,000
Projects that Support Economic Growth, Promote Accessibility and Safety, and Improve the Environment	1,194,000
Traffic Management	654,000

Local Safety Schemes and Speed Limit Review - £670,000 (see **Table A, Appendix 1**)

13. Casualty reduction work across the county falls under the broad headings of education, enforcement and engineering. A wide range of processes are in place under these broad headings aimed at achieving casualty reduction on the highway network. This allocation is focused on supporting casualty reduction using engineering methods. Sites requiring engineering measures are identified from a rigorous assessment and investigation process to ensure that resources are targeted towards those locations that give the greatest benefit in terms of casualty reduction.
14. The collision investigation process ranks sites according to the collision history to develop the Cluster Site List and identify routes with the highest collision rates.

Engineering solutions are then developed with the primary purpose of reducing the number and severity of collisions. It is proposed that £370,000 is allocated and used to implement engineering solutions at accident cluster sites and on routes with high collision rates during 2013-14.

15. An allocation of £300,000 is made to implement speed limits modifications across the county. This allows for the completion of changes on the A and B roads following the comprehensive review. It also takes account of both the forthcoming review of speed limits on C and Unclassified roads and the emerging policy of 20 mph speed restrictions.

School Travel Plan Improvements - £150,000 (see **Table B, Appendix 1**)

16. An allocation of £150,000 is included for the implementation of measures to assist the development of School Travel Plans. It is proposed that this funding be allocated to schools which successfully applied for funding under the *“Taking Action on School Journeys Challenge”* initiative.

17. The *“Taking Action on School Journeys Challenge”* is open to schools with approved Travel Plans and a commitment to sustainable travel who perform best when their proposals are evaluated against the following scoring criteria:

- The extent of any barriers that could hinder implementation.
- Whether the proposal meets Government and Council requirements.
- Affordability.
- The school’s commitment to the Travel Plan and sustainable travel.
- The scheme’s potential for reducing the number of pupils being driven to school.

18. Every effort has been made to distribute the funding so that all schools that meet the criteria receive funding towards their schemes. However, as the Council has received more eligible bids for funding than it is able to meet, certain elements of some larger schemes will not be funded and bids for measures on the school site have only been partially funded with the exception of smaller/lower cost schemes.

19. In addition, the scheme bids for a further eight schools will be the subject of feasibility studies by officers to investigate and design schemes with a view to implementing them in 2014-15, although this will be dependent on the availability of funding and satisfactory progress with development, monitoring and evaluation of their respective School Travel Plans.

20. Further details of the School Travel Plan Allocations are listed in **Table B, Appendix 1**, together with a brief description of the schemes.

Supporting Economic Growth, Promoting Accessibility and Safety, and Improving the Environment – £1,194,000 (see **Table C, Appendix 1**)

21. A sum of £1,194,000 is allocated to fund projects and transport schemes in order to support economic growth, enhance accessibility, improve safety, and bring about environmental improvements across the county.

22. The Wiltshire Core Strategy will provide an overall vision for meeting the needs of a growing population and present a strategy for development in Wiltshire for the period to 2026. It is proposed that the majority of the future growth in Wiltshire will be concentrated in Salisbury, Chippenham and Trowbridge. Over the next few years

there is a need to plan and invest in the transport infrastructure and services in these settlements in order to accommodate the transport requirements of the planned growth. To enable this, a sum of £50,000 is allocated to fund transport strategy development in Chippenham, Trowbridge and Salisbury as a reflection of the need to complete detailed specialist modelling in the run up to the independent examination of the Council's Core Strategy. In addition, a reserve sum of £150,000 is identified in order to design and implement the vital schemes and projects that form these transport strategies along with the costs associated with detailed design of projects emerging from DfT's devolved major scheme funding.

23. Once again, £250,000 has been allocated to provide each Area Board with a Discretionary Highways Budget to be used to address local transport issues in the community areas. This funding will be distributed amongst the Area Boards using Discretionary Highways Budget Funding Formula that was agreed by the Cabinet Member for Highways and Transport on 2 July 2010. As in previous years, the assessment and prioritisation of schemes will be undertaken by the Area Boards' Community Area Transport Groups (CATGs).
24. As last year, a Substantive Highways Scheme Fund of £250,000 has been made available to fund those priority transport projects that exceed the discretionary highways budget available. As before, this funding would need to be bid for and the bids would be assessed according to their cost/benefit ratio and their deliverability. Further details of this year's Substantive Highways Scheme Fund will be circulated later in the Spring.
25. An allocation of £100,000 is set aside as Wiltshire Council's committed contribution to its Local Sustainable Transport Fund bid for improving rail services between Westbury and Swindon and interchange facilities at stations on the Transwilt line, including Salisbury.
26. It is proposed that funding be made available to continue the development and detailed design of phase 1 of the innovative Historic Core Zone project in Bradford-on-Avon. Funding for the implementation is identified as a reserve scheme pending successful progress with public consultation and the statutory orders processes. In addition, a separate allocation is made in order to develop and design future phases of the project.
27. Allocations are made for the provision of bus stop and interchange facilities in Salisbury and Amesbury to replace the facilities lost when the Salisbury and Amesbury bus stations close in the summer of 2013. Further allocations are made to undertake minor traffic management schemes in Salisbury to improve bus punctuality, investigate a potential extension of the RTP1 system on the route between Bath and Warminster, and pay the Council's contribution to South West Traveline, the region's public transport information service. A possible improvement to Trowbridge Station access to link it to the proposed Morrison's development is identified as a possible reserve scheme.
28. Funding is made available to undertake a review of transport in Salisbury city centre that takes account of ongoing developments, including the Market Place improvements, the Maltings development, the bus station closure, and Salisbury Vision objectives.
29. In terms of cycling, allocations are made to develop and implement the town cycle networks, and to fund cycle parking facilities across the county. Two specific

schemes identified include the design of the preferred cycle link between Wootton Bassett and Swindon and a review of shared-use paths in Salisbury.

30. Funding of £30,000 has been allocated for the development of action plans to address air quality issues within the Air Quality Management Areas that have been designated in Wiltshire.
31. An allocation is provided for undertaking monitoring to identify transport trends and evaluate the outcomes of the delivered transport strategies and projects.
32. The full schedule of schemes recommended for implementation in 2013-14 is listed in **Table C, Appendix 1**.

Traffic Management - £654,000 (see **Table D, Appendix 1**)

33. A sum of £654,000 is made available to enable Wiltshire Council, as highway authority, to fulfil its traffic management functions. This funding will be used to undertake signing and lining improvements, gateway refurbishments, sign de-cluttering, and the provision of residents' parking schemes, as well as carry out freight studies and implement freight management schemes in accordance with the Council's freight strategy.
34. The full schedule of traffic management schemes recommended for implementation in 2013-14 is listed in **Table D, Appendix 1**.

Environmental Impact of the Proposal

35. The LTP was subject to a Strategic Environmental Assessment. One of the priority goals is to reduce carbon emissions from transport and LTP3 sets out policies that aim to reduce dependence on travel by private car and promote cycling, walking and the use of public transport. The objective of these policies is to reduce the rate of traffic growth in the county and bring about an improved environment by reducing CO₂ emissions, as well as community severance and air and noise pollution.

Equalities Impact of the Proposal

36. The LTP was the subject of a full Equality Impact Assessment (EqIA). The LTP financial settlement provides capital funding that is used to improve access and accessibility in the county for all people. Particular attention is paid to the needs of children, disabled people and those with mobility impairments, in order to meet their access and transport requirements.

Risk Assessment

37. The Integrated Transport Block Allocation of the LTP capital settlement needs to be spent during 2013-14 to ensure that the Council's agreed programme of schemes is delivered. Failure to deliver the proposed investment programme would impair Wiltshire Council's ability to meet national and local objectives and targets and could have adverse repercussions on the settlement received in subsequent years. Therefore, it is essential that decisions are taken that allow for a realistic programme of expenditure on schemes that will assist with progress towards meeting the Council's transport goals and objectives.
38. In order to provide a cost-effective and efficient service, it is essential that the delivery of the integrated transport scheme programme is linked to the Council's

schedule of highway maintenance. However, there are a number of uncertainties that have the potential to affect the Council's highway maintenance programme. These include the operations of the public utilities companies, influencing the Council's ability to deliver the integrated transport programme.

Financial Implications

39. For 2013-14 the integrated transport settlement is provided entirely as capital grant.
40. Whilst the Integrated Transport Block Allocation provides the primary source of capital funding for integrated transport measures in Wiltshire, the Council also secures developer contributions for highways improvements where it is appropriate to do so. Every effort will be made to use the available developer funding to complement integrated transport projects in order to deliver further highway improvements in Wiltshire.
41. The Integrated Transport Block Allocation of the LTP settlement provides capital funding for investment in transport infrastructure and facilities, which enables improvements to be made to the Council's transport system. However, the LTP provides no additional revenue funding to assist with the future maintenance of this infrastructure and this will inevitably increase the Council's future maintenance liabilities.

Legal Implications

42. None identified.

Options Considered

43. It is proposed that the LTP Integrated Transport Block Allocation be allocated to bring forward the delivery of transport schemes that support community aspirations where these are consistent with the goals, objectives and transport strategies set out in the LTP:
 - Local Safety Schemes and Speed Limit Review
 - School travel plan improvements
 - Projects that support economic growth, promote accessibility and safety, and improve the environment
 - Traffic management measures

No other options have been considered.

Reason for Proposal

44. The Integrated Transport Block Allocation is prioritised and targeted towards schemes that promote growth and economic development, improve safety, reduce accidents, reduce congestion, combat climate change, manage the highway, and improve access and accessibility in order to meet the Council's transport goals. It is considered that the proposed allocation set out in the report and **Tables A to D of Appendix 1** is in accordance with national and LTP3 policies and objectives.

Proposal

45. That the proposed funding allocations for integrated transport projects in the county in 2013-14, as outlined in the report, and in **Tables A to D of Appendix 1** of this report, be approved.

The following unpublished documents have been relied on in the preparation of this Report:

None