

CABINET MEMBER FOR HIGHWAYS AND TRANSPORT - CLLR PHILIP WHITEHEAD

HIGHWAYS AND TRANSPORT SERVICE

OFFICER CONTACT: Spencer Drinkwater 01225 713480
email: spencer.drinkwater@wiltshire.gov.uk

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LOCAL TRANSPORT PLAN PROGRAMME FOR INTEGRATED TRANSPORT SCHEMES IN 2015-16

Purpose of Report

1. To agree the transport schemes to be funded in 2015-16 from the Local Transport Plan (LTP) Integrated Transport Block Allocation.

Relevance to the Council's Business Plan

2. The [Business Plan 2013-2017](#) sets out Wiltshire Council's priorities for those four years:
 - Protect those who are most vulnerable.
 - Boost the local economy.
 - Bring communities together to enable and support them to do more for themselves.

The LTP sets out policies to help address all of these priorities in respect of transport. In addition, LTP integrated transport block funding will be used to:

- Implement schemes that safeguard vulnerable road users and improve accessibility for those people without access to a car;
- Stimulate economic development and growth across the county; and
- Provide a discretionary highways budget for the 18 Area Boards so that their Community Area Transport Groups can identify and deliver local solutions to local highway and transport problems.

Background

3. The LTP Integrated Transport capital settlement for the 2015-16 financial year is **£2.181 million** and is provided as capital grant.

Main Considerations for the Council

4. The LTP is a statutory document and provides the context for achieving the transport related aims of the **Wiltshire Core Strategy (CS)** and the [Strategic Economic Plan \(SEP\)](#).
5. The LTP financial settlement provides capital funding for investment in transport infrastructure and facilities in the county. The LTP Integrated Transport Block Allocation is currently 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 as improving safety, reducing road accident casualties, easing traffic congestion, increasing accessibility, managing the highway network effectively, and promoting sustainable transport.

6. Continued investment in these areas of transport is necessary to enable the Council to support economic growth, and make progress towards meeting local and national objectives and targets in respect of transport, road safety and climate change.

Allocation of the LTP Integrated Transport Settlement in 2015-16

7. Integrated transport funding is crucial in helping local authorities stimulate local economies by reducing congestion and providing new infrastructure, improving road safety, and improving accessibility within local communities.
8. Wiltshire's LTP 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.
9. The schemes that are recommended for funding in 2015-16 align with the Council's LTP goals and objectives, and reflect the investment priorities contained within it.
10. It is recommended that the LTP Integrated Transport Block Allocation (£2.181 million) be divided as outlined in the text and summary table below, and in detail in **Tables A to 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.

Area of Funding	Allocation (£)
Local Safety Schemes	405,000
School Travel Plan Improvements	148,000
Projects that Support Economic Growth, Promote Accessibility and Safety, and Improve the Environment	1,043,000
Traffic Management	585,000

Local Safety Schemes - £405,000 (see Table A, Appendix 1)

11. It is proposed that:
- £405,000 is allocated and used to develop and implement engineering solutions at accident cluster sites and on routes with high collision rates during 2015-16.

School Travel Plan Improvements - £148,000 (see Table B, Appendix 1)

12. It is proposed that:
- £148,000 is allocated for the implementation of measures to assist the development of School Travel Plans – this funding to be allocated to schools which successfully applied for it under the “Taking Action on School Journeys Challenge” initiative.

Supporting Economic Growth, Promoting Accessibility and Safety, and Improving the Environment – £1,043,000 (see Table C, Appendix 1)

13. It is proposed that:
- A sum of £1,043,000 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.

14. This includes the resource required to develop transport strategies to support growth planned in the Core Strategy and develop major transport schemes for delivery beyond 2015-16.
15. This funding will also be used to develop and deliver a number of more local projects, including alterations to Blue Boar Row and the development of coach parking facilities in Brown Street in Salisbury, the provision of advance direction signing prior to the opening of the Hilperton Relief Road, and the development of a cycle route from Royal Wootton Bassett to Swindon.
16. It also incorporates the funding allocated to provide each Area Board with a Discretionary Highways Budget (£250,000) to be used to address local transport issues in the community areas, alongside a Substantive Highways Scheme Fund (£250,000) for those priority transport projects that exceed the Discretionary Highways Budget available.

Traffic Management - £585,000 (see **Table D, Appendix 1**)

17. It is proposed that:
 - A sum of £585,000 is made available to enable the Council to fulfil its traffic management duties. 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 to carry out freight studies and implement freight management schemes in accordance with the Council's freight strategy.

Contingency

18. The programme of schemes is heavily over-subscribed, and there are a number of contingency projects that are ready to be brought forward in the event of any slippage. The contingency schemes are clearly marked in **Table C, Appendix 1** with the proposed design budget shown alongside a potential construction cost in brackets.

Safeguarding Implications

19. None identified.

Public Health Implications

20. As the highway authority, Wiltshire Council is responsible for monitoring and reducing collisions and accident casualties on its roads and the LTP provides the funding to undertake engineering solutions at identified collision cluster sites.
21. One of the aims of the LTP is to improve air quality and reduce air and noise pollution caused by transport. The LTP contains policies that set out to reduce dependence on car-borne travel and increase cycling, walking and public transport. These policies aim to reduce the rate of traffic growth in the county and improve the environment by reducing air and noise pollution. Furthermore, the LTP provides the funding to develop solutions to address the Air Quality Management Areas within the county.

Corporate Procurement Implications

22. The LTP Integrated Transport programme provides capital funding for investment in transport projects and schemes to enable improvements to the county's transport infrastructure and facilities. The projects will be developed or designed by the Council's highway engineers or by the Council's term consultant, Atkins. The projects will be implemented and constructed by the Council's term contractor Balfour Beatty Living Places.

Environmental Impact and Climate Change Considerations

23. 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 addressing community severance and air and noise pollution.

Equalities Impact of the Proposal

24. 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

25. The Integrated Transport Block Allocation of the LTP capital settlement needs to be spent during 2015-16 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.
26. 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

27. For 2015-16 the integrated transport settlement is provided entirely as capital grant.
28. Whilst the LTP Integrated Transport Block Allocation provides the primary source of capital funding for integrated transport measures, 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.
29. The LTP Integrated Transport Block Allocation 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

30. None identified.

Options Considered

31. 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
 - School travel plan improvements
 - Projects that support economic growth, promote accessibility and safety, and improve the environment
 - Traffic management

No other options have been considered.

Reason for Proposal

32. The LTP 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 allocations set out in the report, and **Tables A to D of Appendix 1**, are in accordance with national and LTP3 policies and objectives.

Proposal

33. That the proposed funding allocations for integrated transport projects in the county in 2015-16, 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