

Transport Capital Programme 2016/17

Report of Head of Planning, Transportation and Environment

Please note that the following recommendations are subject to consideration and determination by the Cabinet (and confirmation under the provisions of the Council's Constitution) before taking effect.

Recommendation:

- (a) approval is given to enhance the Place 2016/17 capital programme by £0.837 million with £0.718 million from developer and £0.119 million external contributions;**
- (b) of the enhancements above, £0.275 million is forward funded to enable schemes to proceed in advance of the funding being received;**
- (c) revised budgets are allocated to the Local Transport Plan (LTP) schemes set out in Appendix I;**
- (b) that amendments to the Integrated Block allocations are delegated to the Head of Planning, Transportation and Environment in consultation with the Cabinet Member for Highway Management and Flood Prevention or Cabinet Member for Economy, Growth and Cabinet Liaison for Exeter.**

1. Summary

This report seeks approval to a revised transport capital programme for 2016/17 (excluding maintenance).

2. Background

Cabinet previously approved a two year programme in September 2015 for capital transport schemes in 2015/16 and 2016/17. Since then various factors have required an update to the 2016/17 programme reflecting changes in some scheme costs, funding sources and timing.

Funding pressures remain tight with the Local Transport Plan Integrated Block settlement from Government at an annual level of around £3.6m compared to over £6m a few years ago and over £10m in 2009/10. Other local contributions such as Section 106 (S106) or Community Infrastructure Levy (CIL) are also under significant pressure. External funding sources continue to support a major part of the capital programme.

3. Proposal

The focus of the 2016/17 programme remains substantially unchanged from that in the September 2015 report, supporting economic growth alongside Local Plans. A significant proportion of the programme is helping to deliver major schemes, many of which are either under construction or are in advanced design stages. DCC's funding in these cases is used for design work, land purchase and the remainder of the local contribution where this is required to meet external funding commitments. This is particularly the case for the current Growth Deal¹ and Coastal Communities Fund awards which make up a substantial proportion of the capital programme in 2016/17. The County Council plays an important part

in negotiating other local contributions including CIL and S106. Appendix I details the revised 2016/17 programmes.

Walking and Cycling

The prioritisation of the old A380 through Kingkerswell for use by pedestrians and cyclists, the completion of the Exe Estuary route into Dawlish town centre, and the A39 pedestrian and cycle bridge to the proposed new employment area at Roundswell (Barnstaple) along with a further section of the Wray Valley Trail between Moretonhampstead and Lustleigh are the four main schemes planned for completion or substantial starts in this financial year. The Kingskerswell and Dawlish scheme allocations reflect the revised scheme costs following detailed design and consultation.

These are supported by the first phase of the Sidford – Sidbury cycle route, a further section of the Stop Line Way, further stages of the Pegasus Way, NCN2 Western Road Ivybridge and a continued programme of cycle parking and associated facility improvements at employer, school and other key locations across the county. There is an allocation as match funding for external funding sources to support the further expansion of the electric bike network within Exeter, connecting rail stations to employment sites including County Hall and Great Moor House.

Land purchase and scheme design continue to be an important part of the programme, ensuring that there is a continual pipeline of schemes available to bid for external funding opportunities as they arise. These include:

- Exeter Strategic Cycle Routes
- Exmouth North to Exe Estuary Link
- Wray Valley Trail (Moretonhampstead to Lustleigh)
- Tarka Trail (Meeth to Hatherleigh)
- Newton Abbot East – West and Central Cycle Routes
- Larkbear Pedestrian / Cycle Bridge (Barnstaple)
- Exe Estuary Powderham to Turf Lock
- Teign Estuary
- Ruby Way
- Torrington to Tarka Trail
- Drakes Trail to Princetown (Yelverton to Dousland).

Funding bids have currently been submitted for:

- Exeter and Rural Strategic Cycle Routes (Growth Deal via Local Enterprise Partnership [LEP])
- Newton Abbot East – West Cycle Route as part of Houghton Barton package (Growth Deal via LEP)
- Teign Estuary Dawlish to Teignmouth (Coastal Communities Fund).

The County Council has also been successful in securing £500,000 of revenue funding in 2016/17 from the Department for Transport (DfT) through the Sustainable Transport Transition Year funding. This will support a range of activities with schools, employers and communities in a number of locations to get the most out of investment in capital infrastructure.

Rail

The development of the Devon Metro strategy follows on from the opening of Cranbrook and Newcourt stations with works on Marsh Barton station. The start of works on the latter has been delayed by technical approvals from Network Rail and is now expected to be in early 2017. The programme also includes final signalling works to complete the Newcourt station scheme.

Design, land acquisition and preparation work continues on Cranbrook second station feasibility, St David's station forecourt masterplan (funded by Great Western Railway), Bere Alston – Tavistock, Newton Abbot station bridge extension, and Pinhoe station car park. Mid-Devon District Council and Cullompton Town Council are funding initial investigation work into a new station at Cullompton. The option for a second station at Okehampton is being investigated but is dependent on a regular weekday rail service being included in one of the new franchises.

A funding bid has been submitted to the DfT for the next stage of design work for rail infrastructure to double the frequency of services between Exeter and Honiton including the second station at Cranbrook. This is part of a wider project to also improve the punctuality and journey times of Exeter – Waterloo services and the diversionary capability for Paddington – Exeter – Plymouth services when there is disruption between Castle Cary and Exeter.

Roads

Several major schemes are on site in 2016/17 including:

- A39 Hospital Junction, Barnstaple
- A361 Portmore Roundabout, Barnstaple
- Bridge Road, Exeter (completion 17/18)
- Tithebarn Lane Phase 2, Exeter
- A379 Newcourt Junction, Exeter
- A38 Deep Lane Junction Phase 1, Sherford.

Design, land acquisition and preparation work either continues or is anticipated to start on a number of other schemes including:

- A382 – A383 Houghton Barton Link, Newton Abbot
- A380 – A381 Wolborough Link, Newton Abbot
- A382 Widening, Newton Abbot (construction work on southern section due to start in 2017/18)
- Dinan Way Extension, Exmouth
- Axminster Relief Road
- A30 Honiton to Devonshire Inn
- A361 North Devon Link Road (design funded by DfT Large Local Majors programme with full bid to be submitted spring 2017 – not all funding shown in Appendix I as mainly DfT revenue funded in 2016/17)
- A38 Deep Lane Phase 2
- Tiverton EUE access (construction could start 2017/18 if sufficient Growth Deal funds are available).

4. Consultations/Representations

The programme approved by Cabinet in September 2015 reflected the consultations through the 2011-2026 Local Transport Plan and subsequent work with partners. The programme in this report similarly reflects updates from delivery and funding partners including the LEP and district councils alongside progress on Local Plan infrastructure requirements.

5. Financial Considerations

The package of schemes for 2016/17 in this report totals £29.777 million. This includes significant S106 contributions from developers and other external sources. The majority of these contributions have already been incorporated into the capital programme but it is recommended that it is further enhanced with the following as set out in Appendix I:

| 2016/17 Funding Source | £,000 |
|--------------------------------------|--------------|
| External and developer contributions | 837 |

The development of schemes is increasingly reliant on using external funding for design and land purchase as well as construction. Whilst included in legal agreements, the actual receipt of funds may be some time in the future. It is therefore recommended that expected external funds are forward funded where it is necessary, to enable successful funding packages. The use of forward funding will assist the earliest delivery of schemes in advance of the receipt of external contributions. The risk of delays or not receiving these receipts will be monitored to ensure there is no impact upon the delivery of the Medium Term Capital Programme in future years and contingency plans are in place.

6. Environmental Impact Considerations

An Environmental Impact Assessment was carried out for the overall strategy contained in the Devon and Torbay Local Transport plan 2011-2026. The environmental impacts of individual schemes are detailed in Cabinet or Highways and Traffic Orders Committee (HATOC) reports where relevant.

7. Equality Considerations

Where relevant to the decision, the Equality Act 2010 Public Sector Equality Duty requires decision makers to give due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other prohibited conduct;
- advance equality by encouraging participation, removing disadvantage, taking account of disabilities and meeting people's needs; and
- foster good relations between people by tackling prejudice and promoting understanding.

Taking account of age, disability, race/ethnicity (includes Gypsies and Travellers), gender and gender identity, religion and belief, sexual orientation, pregnant women/new and breastfeeding mothers, marriage/civil partnership status in coming to a decision, a decision maker may also consider other relevant factors such as caring responsibilities, rural isolation or socio-economic disadvantage.

This may be achieved, for example, through completing a full Equality Impact Needs Assessment/Impact Assessment or other form of options/project management appraisal that achieves the same objective.

An Impact Assessment was completed for the Transport Capital Programme in 2014. Detailed individual Impact Assessments are carried out on larger schemes where required and included with Cabinet and HATOC reports.

8. Legal Considerations

There are no specific legal considerations. Where relevant these are considered in reports on individual schemes.

9. Risk Management Considerations

This programme has been assessed and all necessary safeguards or actions have been taken to safeguard the Council's position. The overall programme includes a degree of over programming to allow for slippage. Contingency allowances are built into scheme cost estimates and bid proposals to minimise the risk of scheme costs increasing over the available budget. These are increased for complex projects. Contingency levels are constantly being reviewed in the light of experience gained locally and nationally.

10. Public Health Impact

The considerable investment in walking, cycling and public transport identified within the programme will continue to support sustainable travel and an increase in the levels of physical activity. This is particularly focussed on encouraging regular trips such as journeys to school and work.

Many of the schemes in the programme contribute to Air Quality Management Plans developed in partnership with district councils.

Specific public health impacts associated with individual schemes are considered in relevant HATOC and Cabinet reports.

The County Council is also submitting a bid of around £1.5m to the DfT to the revenue element of the Access Fund for the promotion of sustainable transport. This will cover the three year period between 2017/18 and 2019/20 and build on the successful awards from the Local Sustainable Transport Fund and Sustainable Transport Transition Year funding up to and including 2016/17. The bid will include working with partners on the Healthy New Town project at Cranbrook.

11. Options/Alternatives

The 2016/17 programme has been designed taking into account committed schemes, the availability of funding sources, the 2011-2026 Devon and Torbay Local Transport Plan and the Cycling and Multi-use Trail Network Strategy. Detailed timings of schemes are linked to the cost, availability of match funding and deliverability as well as the growth strategies in Local Plans.

12. Reason for Recommendation/Conclusion

The programme in this report takes advantage of match funding from external sources wherever possible to make effective use of the limited direct funding available to the County Council. It meets the Council's priorities in the Strategic Plan 2014-2020 by focussing on economic growth and physical health and supporting a prosperous healthy and safe community.

Dave Black
Head of Planning, Transportation and Environment

Electoral Divisions: All

Cabinet Member for Economy, Growth and Cabinet Liaison for Exeter: Councillor Andrew Leadbetter

Cabinet Member for Highway Management and Flood Prevention: Councillor Stuart Hughes

Strategic Director, Place: Heather Barnes

Local Government Act 1972: List of Background Papers

Contact for enquiries: James Anstee

Room No. Lucombe House, County Hall, Exeter. EX2 4QD

Tel No: (01392) 383000

| Background Paper | Date | File Reference |
|------------------|------|----------------|
|------------------|------|----------------|

Nil

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Revised Local Transport Plan Programmes 2016/17

| Countywide Foundation Programme | 2016/17 |
|---|----------------|
| Schemes | £,000 |
| Countywide Bus Real Time Information | 220 |
| Devon Metro Station Programme - Newton Abbot bridge access - Jacobs | 10 |
| Devon Metro - Exmouth Public Transport Interchange | 40 |
| Devon Metro Station Programme - Pinhoe Rail Station Car Park | 10 |
| Minor scheme costs and commitments | 10 |
| Totals | 290 |

| Exeter Targeted Capital Investment & Foundation Programmes | 2016/17 |
|---|----------------|
| Schemes | £,000 |
| Alphington Road (Ide) Park and Ride - Jacobs | 22 |
| Chudleigh Road, Alphington Realignment | 20 |
| H/W Man - HGV Routing - Exeter Lorry Ban | 18 |
| St David's Forecourt Enhancement - Jacobs | 9 |
| Newcourt Railway Crossing | 5 |
| Exeter Strategic Cycle Network E3 & E4 | 100 |
| Co-Cars: Exeter Traffic Regulation Order 2016 | 5 |
| Topsham Road (South) CW Toucan Crossing upgrade | 15 |
| Exeter cycle parking | 10 |
| Devon Metro - Electric Bikes, East of Exeter Area | 60 |

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|---|------------|
| Marsh Barton Grace Road South Cycle Link | 9 |
| Zebra Crossing New North Road Clock Tower | 60 |
| Minor scheme costs and commitments | 22 |
| Totals | 355 |

| Market and Coastal Town and Rural Devon Foundation Programme | 2016/17 |
|--|----------------|
| Schemes | £,000 |
| Strategic Cycle Network - Tarka Trail - Willingcott to Knowle | 40 |
| Meeth Quarry to River Torridge (new route) - Tarka Trail | 170 |
| Dart Cycle Network | 65 |
| Strategic Cycle Network - Tavistock to Tamar Trails | 20 |
| Local Walking & Cycling - Sidbury to Sidford - footpath/cycle route | 150 |
| Pegasus Way, Beaworthy - Phase 2 | 50 |
| Barnstaple Long Bridge / Seven Brethren improvements | 135 |
| Town Centre Improvements - Queen Street, Newton Abbot - Street Scene | 15 |
| Dart Cyc Net - Newton Abbot To Bovey Walking and Cycling Route (including Accomodation Lane) | 60 |
| Local Schemes - NCN2 Missing Link Western Road, Ivybridge | 30 |
| Strategic Cycle Network - NCN28 Newton Abbot to Torbay Border | 25 |
| Local Walking & Cycling - Cycle Parking In Market and Coastal Towns | 100 |
| Bus Waiting Infrastructure Improvements | 50 |
| Kingskerswell Village Traffic Calming, Pedestrian and Cycle Scheme | 587 |

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|--|--------------|
| Northern Exmouth to Exe Estuary Walking and Cycling Link | 10 |
| Newton Abbot Bus Station improved car park access (Sherborne Road) | 15 |
| Newton Abbot Central Cycle Route | 20 |
| Churchill Way Northam Controlled Pedestrian Crossing | 64 |
| Minor scheme costs and commitments | 60 |
| Totals | 1,666 |

| Market and Coastal Town and Rural Devon Targeted Capital Investment Programme | 2016/17 |
|--|----------------|
| Schemes | £,000 |
| Dinan Way Extension - design and cost reappraisal | 250 |
| Bere Alston to Tavistock Railway | 341 |
| A382 - A383 Link Road design | 126 |
| Larkbear - Seven Brethren pedestrian and cycle bridge | 58 |
| Anchorwood/Strand Town Centre pedestrianisation and cycle bridge (Taw Bridge) | 26 |
| Cullompton Eastern Relief Road detailed design | 17 |
| Marsh Lane, Crediton - widening | 42 |
| Dart Cyc Net - A38 Crossing at Heathfield (foot/cycle bridge) | 20 |
| Urban Extension Infrastructure Design | 100 |
| Minor scheme costs and commitments | 16 |
| Totals | 996 |

| Major Schemes | 2016/17 |
|---|----------------|
| Schemes | £,000 |
| Kingskerswell Bypass (South Devon Link Road - SDLR) - EDG | 302 |
| Barnstaple Western Bypass | 94 |
| Tithebarn Link Road Phase 2 Blackhorse Lane Link - Northern section | 1,997 |
| Tithebarn Link Road Phase 2 Blackhorse Lane Link - Southern section | 350 |
| Bridge Road Lower Cost Scheme - City Wide Highway Improvements | 6,346 |
| A379 Newcourt Junction (Sandy Park Junction) | 2,290 |
| A39/A361 Corridor - A39 Heywood Road junction | 110 |
| A39/A361 Corridor - Portmore Roundabout - EDG | 1,290 |
| Tiverton EUE Access Routes | 530 |
| Tiverton EUE Blundells Road Ph 1- Heathcote Way to Tidcombe Lane | 1,000 |
| A382 Widening Forches Cross to Jetty Marsh Stage 2 (southern phase 1) | 690 |
| A30 Honiton to Devonshire Inn | 888 |
| Roundswell A39 Pedestrian and Cycle Bridge | 890 |
| A361 North Devon Link Road | 50 |
| A382 Widening Trago Roundabout to Forches Cross (northern phase 2) | 613 |
| Deep Lane Junction - Phase 2 (southern side) | 335 |
| Deep Lane Junction - Phase 1 (northern side) | 1,874 |
| Crediton Link Road | 51 |
| Minor scheme costs and commitments | 83 |
| Totals | 19,783 |

| Other Schemes & Externally Funded | 2016/17 |
|---|----------------|
| Schemes | £,000 |
| Crannaford Level Crossing | 200 |
| Exe Estuary Trail | 115 |
| Wray Valley Trail - Ph 2 - Steward Wood/Willford Bridge to Lustleigh | 975 |
| The Stop Line Way | 170 |
| Teign Estuary | 50 |
| Devon Metro Station Programme - Newcourt (Jacobs) | 160 |
| Devon Metro Station Programme - Marsh Barton Project Management/Other Costs | 2,400 |
| A39 - Westaway Plain Junction Improvements (hospital junction/A39 North Road roundabout scheme) | 1,077 |
| Dawlish Town Centre Link Phases 1-3 & Heritage Trail | 1,246 |
| Dawlish Warren - Exeter Road Cycle Improvements | 120 |
| Dart Cyc Net - Ogwell to Newton Abbot Town Centre and NCN | 10 |
| Newton Abbot East/West Cycle Route Phases 2-3 | 65 |
| (New) Newcourt Way, Exeter - bus shelters | 26 |
| (New) Heath Way / The Lamb, Totnes - zebra crossing | 30 |
| Minor scheme costs and commitments | 43 |
| Totals | 6,687 |

| Programme Summary | 2016/17 |
|---|----------------|
| Category | £,000 |
| Countywide Foundation | 290 |
| Exeter Targeted Capital Investment & Foundation | 355 |
| Market and Coastal Town and Rural Devon Foundation | 1,666 |
| Market and Coastal Town and Rural Devon Targeted Capital Investment | 996 |
| Major Schemes | 19,783 |
| Other Schemes and Externally Funded | 6,687 |
| Totals | 29,777 |

| Funded by | 2016/17 |
|---|----------------|
| Category | £,000 |
| Integrated Block | 4,400 |
| S106 | 11,515 |
| Grant | 10,838 |
| External Contributions | 373 |
| DCC Resources (Unsupported Borrowing/Supported Borrowing and capital receipts) | 2,651 |
| Totals | 29,777 |

| Enhancements to the Capital Programme | 2016/17 |
|--|----------------|
| Developer and External Contributions | £,000 |
| Devon Metro - Exmouth Public Transport Interchange | 38 |
| St David's Forecourt Enhancement - Jacobs | 9 |
| Zebra Crossing New North Road Clock Tower | 60 |

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|--|------------|
| Barnstaple Long Bridge / Seven Brethren improvements | 72 |
| Dart Cyc Net - Newton Abbot To Bovey Walking and Cycling Route (including Accomodation Lane) | 30 |
| A379 Corridor Exminster Village Improvements - traffic management/pedestrian improvements | 7 |
| Kingskerswell Village Traffic Calming, Pedestrian and Cycle Scheme | 20 |
| Churchill Way Northam Controlled Pedestrian Crossing | 40 ** |
| Marsh Lane, Crediton - widening | 42 ** |
| Drumbridges and Battle Road Junction | 31 |
| Wray Valley Trail - Ph 2 - Steward Wood/Willford Bridge to Lustleigh | 30 |
| Dawlish Town Centre Link Phases 1-3 & Heritage Trail | 231 |
| TRO and associated works - Old County Ground development (Chieften Way), Exeter | 4 |
| (New) Heath Way / The Lamb, Totnes - zebra crossing | 30 |
| Crannaford Level Crossing | 163 ** |
| Tiverton EUE Access Routes | 30 ** |
| Totals | 837 |

** Forward funded

| Enhancements to the Capital programme | 2016/17 |
|--|----------------|
| Funded By | £,000 |
| Developer Contributions | 718 |
| External Contributions | 119 |
| Totals | 837 |