

**"Devon on the Move" Devon Local Transport Plan (DLTP)
Proposed Programme for 2006/07**

Report of the County Environment Director

Please note that the following recommendations are subject to approval by the Executive and confirmation under the provisions of the Council's Constitution before taking effect.

Recommendation: It is recommended that:

- (a) the "Devon on the Move" programme for 2006/07, as set out in the Appendices to this report be approved;**
- (b) £770,000 from the Towns, Villages and Rural Communities Programme be equally distributed between Highways and Traffic Orders Committees (excluding Exeter which is covered within the Exeter Sub Region Programme) to determine local priorities for school travel plans, public transport facilities and local access improvements in accordance with the criteria detailed in section 5 of this report;**
- (c) the County Environment Director be given delegated authority to vary the programmes as necessary, in line with Devon Local Transport Plan 2006-2011 objectives, in order to maximise delivery.**

1. Summary

Following the local transport capital settlement for Devon, announced by Government on 14 December 2005, this report outlines the proposed programme for the first year of "Devon on the Move": the statutory Devon Local Transport Plan 2006-2011. The draft programme was considered by the Environment Advisory Group on 13 January 2006 and agreed for presentation to the Executive.

2. Introduction

The Government support 'Capital' transport infrastructure needs, following submission of a Local Transport Plan which sets out the transport strategies, plans and programmes. The level of funding received is partly dependent on quantifiable transport statistics and partly on the quality of the Plan. The provisional Devon Local Transport Plan 2006 - 2011 "Devon on the Move" was submitted to Government in July 2005 and included a bid for capital expenditure for the five years between 2006/07 and 2010/11. A 'final' Plan is to be submitted to Government in March 2006 and is the subject of a separate report to Executive.

The local transport capital settlement for Devon for 2006/07 was announced by the Government in December 2005. This report describes the proposed capital programme for the first year (2006/07) and sets out the indicative allocations for integrated transport capital spending for the next 4 years. The provisional second local transport plan for Devon County Council has been assessed as '**promising**'. A borrowing approval (supported capital expenditure) totalling £30.698m to be spent on highway maintenance, bridge assessment/strengthening and integrated transport has been allocated in 2006/07.

The table below shows the Government's allocation for the first year and indicative allocation of the integrated transport block for the remaining 4 years for each of the five years of the Devon Local Transport Plan 2006-2011.

Government's allocations for the Devon Local Transport Plan 2006 - 2011 (in 000s)

	06/07 Allocation £000's	07/08 Allocation £000's	08/09 Allocation £000's	09/10 Allocation £000's	10/11 Allocation £000's
Integrated Transport	8,020	7,222	7,356	7,485	7,608
Maintenance	22,678	21,031	22,082	23,186	24,346
TOTAL	30,698	28,253	29,438	30,671	31,954

The maintenance allocation of £22.678 for 2006/07 includes a sum of £2.060m for the strengthening of Bideford Long Bridge.

The LTP Guidance indicated that up to 25% of an authority's integrated transport block allocation might be varied based on assessment of delivery performance in 2004/05 and the quality of provisional plans for 2006 - 2011. The Devon Local Transport Plan Annual Progress Report for 2004/05 was assessed as "good", and the Provisional Devon Local Transport Plan 2006 - 2011 was assessed as "promising". As a result the integrated transport block allocation for 2006/07 has been increased by 5% to £8.020m.

The assessment of the Final Local Transport Plan, and the Delivery Report for the five years of the first Local Transport Plan, will impact on the integrated transport planning guidelines allocated for 2007/08 to 2010/11. The allocation for highways maintenance is distributed nationally based on formula and is unaffected by these assessments.

The Local Transport Capital Settlement also includes funding of £250,000 (bid £960,000) in respect of capital works on the detrunked section of the A39 and £11.410m Transport Supplementary Grant and supported borrowing for Barnstaple Western Bypass.

The programmes proposed in this report will contribute to the corporate priorities of "Giving Devon's children and young people a better start in life", "Growing Devon's Economy", "Celebrating Devon's Culture", "Improving Devon's Environment", "Promoting independence and choice for Adults", and "Making Devon Greener" as set out in the Council's Strategic Plan for 2006-2011.

This report does not deal with transport measures funded from the County Council's corporate capital resources, which were dealt with in the report to Executive on 7 February 2006 on the overall County Council's capital programme for 2006/07, nor with schemes funded by development.

3. Progress with the Implementation of the Previous 5 Year Plan

The nine objectives of Devon on the Move, the Devon Local Transport Plan 2001 – 2006 cover:

- Integrated Transport
- Safety
- Accessibility

- Economy
- Environment
- Health
- Lifelong Learning
- Social Inclusion
- Tourism

Detailed information on progress with "Devon on the Move" during 2004/05 was included in the July 2005 Annual Progress Report, copies of which were distributed to Members at the time of publication.

Achievements in 2004/05 reported in the 2005 Annual Progress Report included:

- All of the planned Devon on the Move schemes for 2004/05 were delivered
- 519 schemes were successfully implemented
- Assessment against national targets demonstrates that progress is on track against the core national indicators for bus passenger journeys, cycle trips, road safety and rural households within 13 minutes of an hourly bus service or better
- An extra 16 cycling schemes delivered above target
- An extra 48 highway maintenance schemes above target

4. Devon Local Transport Plan 2006-2011

Devon County Council's Provisional Devon Local Transport Plan for 2006 to 2011 has been drawn up in accordance with the requirements of the Transport Act 2000 and in the light of guidance issued by the DfT in December 2004.

The Provisional plan includes a programme of local transport schemes and 13 provisional targets for the period 2006 to 2011. The Final Devon Local Transport Plan 2006 -2011 will be submitted to Government in March 2006. It will be based on an assessment of the quality of the Provisional Plan and subsequent guidelines for the period 2007/08 – 2010/11. The Final Plan will set out the detailed programme and stretching targets for 2006 to 2011.

The Plan Programmes are based upon an assessment of meeting four central/local shared priorities:

- Tackling traffic congestion
- Delivering accessibility
- Making roads safer
- Improving air quality

And also three objectives identified as a result of consultation:

- Improving recreation, leisure and tourism
- Promoting health and well-being
- Improving public space

A report on the Devon Local Transport Plan 2006 – 2011 is the subject of a separate report to the Executive.

5. Proposed Programmes for Year 2006/07 of "Devon on the Move"

The proposed "Devon on the Move" programme for 2006/07 as set out in Appendix I is composed of a number of separate elements (outlined below). The individual programmes

(Appendices II – IX) include for an element of over programming to allow for any unavoidable slippage and forward design requirements.

Highway Structural Maintenance and Bridge Assessment/Strengthening

	Allocation 2006/07 £000's
Total	22,678

Schemes in this programme are set out in a separate report to the Executive sets out the Countywide Programme for Highway Structural Maintenance and Bridge Assessment and Strengthening in more detail ED/06/31/HQ.

Casualty Reduction

	Allocation 2006/07 £000's
Total	640

The schemes have been designed to reduce casualties on roads in Devon and to improve the safety on key routes. Casualty reduction schemes are based on an analysis of predicted casualty savings.

Road safety measures comprising local safety and casualty reduction and route management schemes are listed in Appendix II. The programme for 2006/07 reflects schemes which offer high rates of return.

Exeter Sub-Region

	Allocation 2006/07 £000's
Total	3,530

The Exeter Sub Regional programme concentrates on measures to tackle congestion, encourage alternatives to the private car and improving air quality. Emphasis is placed on managing highway capacity mainly on the key corridors and reducing the number of long stay parking spaces through demand management measures. The ITS measures support this.

Although unsuccessful in the first round to secure pump priming funds through the Transport Innovation Fund the merits of the scheme in seeking a step change in public transport are such that detailed research and analysis are necessary in order to be in favourable position for a future submission. The programme seeks to provide further bus priority in key locations and measures to improve journey reliability.

The programme includes the necessary resources to support the funding secured through the Cycling Demonstration Town award. Key improvements to walking routes and safe crossing of the highway are included.

The programme is set out in Appendix III.

Plymouth Sub-Region (part in Devon)

	Allocation 2006/07 £000's
Total	225

The programme seeks to encourage mode switch away from the car for journeys both into Plymouth and within the sub region. The aim is to reduce the impact of car journeys from the sub region on the Plymouth network, where congestion and air quality problems occur.

Public transport is supported through the provision of high quality, more frequent and reliable local bus journeys and better facilities and information for users to encourage more bus use.

The programme promotes smarter travel choices and the implementation of school and employer travel plans.

The programme is set out in Appendix IV.

Barnstaple Area

	Allocation 2006/07 £000's
Total	605

The Barnstaple Area programme forms a crucial part of the Barnstaple Western Bypass package that will deliver major long term benefits to the town. It complements the anticipated development of a number of key brownfield housing and retail development sites identified in the North Devon Local Plan which are central to the long term prosperity of the town.

The 2006/7 programme sees the start or progression of a number of key schemes in the town designed to make best use of the road capacity released by the Western Bypass including that in the Square. This scheme brings together a number of the key elements of the overall programme including bus priority, traffic management and significant improvements to the walking and cycle networks and public space. The programme is phased to match the completion of the Western Bypass as closely as possible.

The programme also includes essential complementary investment in travel behaviour management to maximise the benefits of improvements to infrastructure and services. For example the Pilton College cycle route has been derived from and will be fully supported by the college's travel plan, upon which its success will depend.

The programme is set out in Appendix V.

Newton Abbot Area

	Allocation 2006/07 £000's
Total	785

The Newton Abbot Area programme sets the foundation for a strategy that takes full account of the emerging proposals in the Teignbridge Local Development Framework including 1,800 new homes within Newton Abbot over the next 10 years. Improving air quality is also a key

element of the programme focussing on designated Air Quality Management Areas in Newton Abbot and Kingskerswell.

Key to this are major improvements in the quality of alternatives to the car and in particular the walking, bus and cycle networks, reflecting the current high number of short distance car journeys. Improved traffic management is also a core element of the programme with the objective of making better use of the existing capacity in the highway network. Several key schemes are progressed or completed in 2006/07 including the major improvement to the walking environment in the western part of the town centre.

The programme also reflects the importance of the link with Torbay via Kingskerswell with a start on bus priority measures as part of a wider package of improvements being developed in partnership with Torbay Council. This is in parallel to, and complements, the continued progress of the Kingskerswell Bypass scheme.

The programme also includes essential complementary investment in travel behaviour management to maximise the benefits of improvements to infrastructure and services.

The programme is set out in Appendix VI.

Towns, Villages and Rural Communities

	Allocation 2006/07 £000's
Total	1,220

The Towns, Villages and Rural Communities programme provides for LTP schemes outside the conurbations covered by the four Area Programmes. It comprises a package of schemes to improve road safety, improve air quality, improve the quality of public spaces and tackle congestion.

The improvements to road safety are targeted at delivering priority school travel plan schemes. These schemes have the advantage of addressing a key area for safety improvements i.e. to reduce the number of child casualties. They also have an important part to play in promoting healthy travel modes by changing attitudes to travel in favour of sustainable modes and in tackling local congestion that is often associated with journeys to schools.

There are a range of schemes in the programme that improve accessibility. The focus here is on a flexible approach to addressing the accessibility needs of the disabled and those in remote areas with poor access to conventional transport provision.

The programme provided for schemes to improve the quality of public spaces. These schemes are aimed at improving the street scene to help promote increased economic activity. They also rely on a partnership approach to maximise the impact of developer contribution and to maximise the input of other authorities in delivering key improvements in some of Devon's towns.

The programme includes the assessment of congestion in Totnes and investigating the feasibility of junction improvement works and parking management.

Crediton

Crediton was declared an Air Quality Management Area by Mid Devon District Council in November 2004. Detailed analysis of the sources of pollutants suggests that traffic is a

significant contributor to the pollution, both in the High Street, and at Exeter Road. An Air Quality Action Plan is being developed in partnership with the District Council including measures to address the traffic related pollutants.

Traffic management measures to reduce queuing and delays in the High Street have been developed which will improve the air quality, and funding is allocated in the recommended Towns Villages and Rural Communities Programme to progress this scheme in 2006/07.

Analysis has indicated that traffic management is unlikely to resolve the pollution problems in Exeter Road. One of the proposals to emerge from a Planning for Real exercise in Crediton was the concept of a link road between the industrial area and the A377, bypassing Exeter Road. Analysis has indicated that such a proposal could reduce emissions in Exeter Road by up to 20%. Work is proceeding researching options to overcome environmental concerns including the effect of the scheme on the flood plain. However, there are significant costs involved in constructing a link road and the benefits are unlikely to justify the level of transport funding required. The District Council are being encouraged to seek contributions towards this scheme from any development that increases traffic in Exeter Road through Supplementary Planning Guidance. Subject to progress with planned development in the area, it may be necessary to identify funding contributions from the Local Transport Plan towards the end of the five year programme.

The programme is set out in Appendix VII.

Within this programme there are certain elements which should be delivered locally as shown below:

Type of scheme	Allocation/£'000s	Criteria for assessing priority
School travel plans - schemes resulting from approved travel plans	455	Ratio of scheme cost to potential increase in travel by walking and cycling
Public transport facilities – Shelters , boarders and information at key locations to support bus information strategy	105	Ratio of scheme cost to number of passengers
Local access improvements – Missing footway links and road crossings at key locations	210	Ratio of scheme cost to potential number of users

The allocations will be equally distributed between Highways and Traffic Orders Committees excluding Exeter which has its sub regional programme, and recommended priority schemes will be considered during their March cycle of meetings.

Sustainable Tourism, Recreation and Leisure

	Allocation 2006/07 £000's
Total	460

The programme aims to support the role that recreation, leisure and tourism play in the economy of the county and in enhancing the quality of life of visitors and residents.

The programme includes implementation of the first phase of the Exe estuary cycle route and preliminary design of the Axe and Teign cycle routes. It also includes schemes proposed through the Rights of Way Improvement Plan and supporting sustainable access to World Heritage Sites.

This programme will be supplemented by funding for development of the National Cycle Network from the County Council Capital Programme, and from external funding.

The programme is set out in Appendix VIII.

Travel Awareness, Traveline, Commitments, Monitoring and Programme Management

	Allocation 2006/07 £000's
Travel Awareness	115
Traveline South West	90
Commitments	150
Monitoring	20
Programme Management	180
Total	555

Travel awareness campaigns and initiatives will be promoted across the County focussing mainly on the urban areas. Wherever possible these will be carried out in co-ordination with specific improvements to maximise their benefits.

Traveline South West is the public transport information service to which each authority contributes.

The funding for commitments for 2006/07 is required for outstanding land settlements on completed schemes, in particular Haldon Chalets.

Ongoing work is needed to carry out surveys and monitoring to measure the outcomes of the programme. This work makes an important contribution to demonstrating progress and securing funding for future years. Programme management covers the additional legal and staff management costs required to deliver the enhanced five year DLTP programme.

6. On Street Pay & Display Programme

For 2006/07 the income from On-Street Pay and Display is predicted to exceed the cost of operating and enforcing the schemes, together with operation of associated Residents Parking Schemes. The income, after running costs, that will be available is estimated to be some £545,000.

The income is held in a single countywide account, and can be used for a number of purposes:

- Making good previous year's deficits
- Funding On-Street parking schemes, and Park and Ride
- Maintain On-Street parking
- Supporting public/passenger transport services
- Funding local highway or road improvement projects
- Funding environmental improvements.

The County Council's practice has been to allocate the income to support implementation of additional On-Street parking schemes, and to support sustainable transport measures.

A proposed programme for 2006/07 is set out in Appendix IX. As in previous years the emphasis is on the implementation of sustainable transport initiatives which will meet the objectives of the Devon Local Transport Plan, to encourage the use of alternatives to the car.

7. Sustainability Considerations

The objectives and strategies of "Devon on the Move" aim to improve travel choices and reduce unnecessary use of the private car as a contribution to improving Devon's environmental, social and economic well being.

8. Reasons for the Recommendation

The recommendations promoted in this report have followed the principles and objectives set out in "Devon on the Move". The DfT have assessed the 2005 "Devon on the Move" Annual Progress Report as '**promising**'. The programme proposed in this report continues the implementation of the agreed objectives throughout Devon as part of the Devon Local Transport Plan 2006-2011.

9. Alternative Options Considered

The proposed programmes set out in this report have been developed to maximise the efficiency of transport across all modes, whilst following the principles of the strategies set out in the Plan. The programmes are under continuous review to reflect transport need and changing circumstances.

Edward Chorlton

Electoral Divisions: All

Executive Member for Environment,
Councillor Margaret Rogers

Local Government Act 1972

List of Background Papers

Contact for enquiries: Malcolm Baker

Tel No: (01392) 383234

Background Paper	Date	File Ref
1. Letter to DCC Chief Executive from GOSW	14 December 2005	
2. Devon Local Transport Plan 2001-2006	July 2000	

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sn/devon on the move
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**Appendix I
To ED/06/33/HQ**

Local Transport Plan Allocation 2006/07	
Programme/Scheme	Allocation 2006/07 £000's
Highway Structural Maintenance and Bridge Assessment/ Strengthening Programme	
Programme Sub-Total	22,678
Casualty Reduction and Route Management Programme	
Programme Sub-Total	640
Regional/Area Programmes	
Exeter Sub Region	3,530
Plymouth Sub-Region (part in Devon)	225
Barnstaple Area	605
Newton Abbot Area	785
Towns, Villages and Rural Communities	1,220
Sustainable Tourism, Recreation and Leisure	460
Programme Sub-Total	6,825
Travel Awareness, Traveline Commitments, Monitoring and Programme Management	
Travel Awareness	115
Traveline	90
Commitments	150
Monitoring	20
Programme Management	180
Sub Total	555
Total Allocation	30,698

CASUALTY REDUCTION SCHEMES - 2006/2007

No.	Road No.	Scheme Name	2002-2004 Casualties	KSI Casualty Savings	0-15 Year Old Casualty Savings	Pedestrian Casualty Savings	Pedal Cycle Casualty Savings	Estimated Total Casualty Savings	Estimated Cost of Scheme	Calculated Value of 1 st Year Casualty Savings	Calculated 1 st Year ERR
	Forward Design Budget								£50,000		
1	A39	BARNSTAPLE - Portmore Roundabout Enhanced signing	7	-	-	-	-	2	£1,000	£29,099	2910%
2	A396	EXETER - Stoke Road Ribbed edge lines	15	2	-	-	-	5	£6,700	£147,358	2199%
3	A377	CREDITON - Downes Bridge Bus Stop 'Clearway' - prohibit other vehicular access	13	2	-	-	-	2	£5,000	£103,709	2074%
4	A399	BRATTON FLEMING - Stowford Verge marker posts	7	-	-	-	-	1	£1,000	£14,550	1455%
5	B3212	EXETER - Magdalen St. At Bull Meadow Rd. Right turn bans	12	-	-	-	1	2	£2,500	£36,374	1455%
6	A383	NEWTON ABBOT - B&Q Jetty Marsh Road Box junction	4	-	-	-	-	2	£1,000	£14,550	1455%
7	A377	EXETER - Station Road at Cowley Bridge Road Right turn bans	10	-	1	1	1	4	£6,000	£80,024	1334%
8	A377	CREDITON - Barnstaple Cross to Chapel Downs Traffic Management inc. no overtaking	16	1	-	-	-	2	£5,000	£66,404	1328%
9	A3124	WHIDDON DOWN to DE BATHE CROSS Enhanced signing and road markings	11	-	-	-	-	3	£7,000	£43,649	624%
10	A38	BURLESCOMBE - Red Ball Interactive signing and enhanced road markings	15	2	-	-	-	3	£20,000	£118,258	591%
11	A361	ILFRACOMBE - Mullacott Cross Enhanced lining	10	-	-	-	-	2	£5,000	£29,099	582%
12	A3123	MULLACOTT TO WAYTOWN - Route Study Enhanced signing & road markings	35	-	-	-	-	6	£15,000	£87,298	582%
13	A380	MARLDON - Preston Down Roundabout Enhanced signs, lines and priorities, HSR surfacing	8	1	-	-	-	2	£13,000	£66,404	511%
14	B3362	LAMERTON - Langford Farm Enhanced signing and road markings	5	-	-	-	-	1	£3,000	£14,550	485%

15	A396	STOKE CANON Enhanced signing and road markings	10	1	-	-	-	1	£3,000	£14,550	485%
16	A3125	BARNSTAPLE - Cedars Roundabout HSR surfacing/lining scheme	5	-	-	-	2	2	£9,000	£43,649	485%
17	UC	EXETER - Beacon Lane at Uplands Drive Raised crossing & HSR surfacing	7	1	1	1	1	3	£20,000	£95,504	477%
18	B3180	WEST HILL - Halfway House to Daisymount Re-signing scheme for route treatment consistency	24	1	-	-	-	5	£25,000	£110,053	440%
19	A377	NEWTON ST. CYRES Interactive signing	10	-	-	1	-	3	£12,000	£50,924	424%
20	A386	OKEHAMPTON - Fowley Cross High friction surface treatment on approaches to roundabout	10	-	-	-	-	2	£7,000	£29,099	416%
21	B3230	MARWOOD - Milltown Interactive signs/enhanced lining/bend signing	19	1	-	-	-	1	£13,000	£51,854	399%
22	UC	EXMOUTH - Market Street Build-out at junction, disabled parking spaces	4	-	-	2	-	2	£11,000	£43,649	397%
23	A383	GOODSTONE TO NEWTON ABBOT - Route Study Enhanced signing & road markings	32	-	-	-	-	8	£30,000	£116,397	388%
24	B3183	EXETER - Paris Street roundabout HSR surfacing on approaches.	16	-	-	1	-	3	£13,500	£50,924	377%
25	A373	KENTISBEARE - Post Cross to Kentismoor Enhanced signing and road markings	8	-	-	-	-	2	£8,000	£29,099	364%
26	A388	MILTON DAMEREL - Waldon Farm Interactive signing	9	-	-	-	-	2	£8,000	£29,099	364%
27	A379	MODBURY - Harraton Cross Improved signing and lining including double white lines	5	-	-	-	-	2	£10,000	£29,099	291%
28	A381	CHURCHSTOW - Sorley Green Cross Interactive signing	6	-	-	-	-	2	£12,000	£29,099	242%
29	A361	CHIVENOR - Industrial Estate HSR surfacing	7	-	-	-	-	1	£6,000	£14,550	242%
30	UC	EXETER - Sidwell Street/York Road Separate right turn phases	11	-	1	1	-	4	£30,000	£72,749	242%
31	C73	HEMYOCK - Station Road Improved pedestrian safety and footways	9	-	-	2	-	3	£25,000	£58,199	233%
32	C189	CADOVER - Boringdon Enhance signs and lines, possible 40mph speed limit	9	-	-	-	-	3	£20,000	£43,649	218%
33	B3193	KINGSTEIGNTON - New Cross Roundabout Overrun area	4	-	-	-	1	2	£17,500	£36,374	208%
34	A39	ALWINGTON - Fairy Cross Ladder markings, coloured surfacing, map-type signing	5	-	-	-	-	2	£15,000	£29,099	194%

35	A386	TORRINGTON TO BIDEFORD - Route Study Road markings, warning signs, high friction surfacing	31	-	-	-	-	8	£60,000	£116,397	194%
36	A375	OTTERY ST MARY - Putts Corner Interactive warning signs and right turn lane at pub	8	-	-	-	-	3	£25,000	£43,649	175%
37	A382	TEIGNGRACE - Forches Cross HSR surfacing	4	-	-	-	-	1	£8,500	£14,550	171%
38	C442	TOTNES - Fore Street Raised crossing points	13	-	-	6	-	6	£80,000	£130,948	164%
39	A386	ROBOROUGH DOWN - Route Study Junction upgrades ,enhanced signing & road markings	15	2	-	-	-	8	£125,000	£191,007	153%
TOTALS									£734,700		

Exeter Sub Regional Programme 2006/07

Summary of Programme & contribution to strategy

- To provide high quality, more frequent and reliable local bus and rail journeys
- Provide better facilities to encourage an increase in walking and cycling
- Implement measures to tackle traffic congestion and improve air quality
- Improve journey time reliability through key road improvements and ITS
- Implement demand management measures to control parking and highway capacity
- Promote smarter travel choices and the implementation of school and employer travel plans

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Devon Hotel roundabout/link to Matford	300	Management of congestion		√	√					Junction improvement to assist traffic entering Exeter and minimised queued traffic. Commenced 05/06
Hill Barton Road/Pinhoe Road junction	275	Rearrange junction priorities to reflect construction of Monkerton Link Road		√						Remodelling and changed priorities work will continue into 07/08
Signalisation of Pinhoe Road/Exhibition Way junction	100	Junction improvement		√	√					Required in combination with Monkerton Link Road and Hill Barton Road/Pinhoe Road junction improvement
Management of parking on radial routes	75	Improve journey reliability on main corridors		√	√	√	√			Remove parking on radial routes which causes delays to traffic flows and buses
Mount Pleasant Junction	25	Maximise efficiency of junction		√		√				Reduce congestion and improve air quality in declared Air Quality Management Area.
Transport Innovation Fund match funding	85	Progress the advance works required to develop this initiative	√	√	√	√				Additional work to establish effectiveness and value for money in second round of pump priming funding to DfT

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Riverside Yard	20	Potential Park & Ride site	√	√						Investigate the potential for use of this site for a P&R site serving the west of the city in conjunction with TIF submission
20mph zones	45	Improve local safety and environment				√				Programme of schemes to implement 20mph zones. Central area first phase
Demand Management	380	Better management of parking		√		√				Implementation of further Resident Parking schemes
Bus priority, waiting restrictions and minor traffic management to ease bus movements	200	Improve bus journey times and reliability		√	√	√				Programme of schemes to reduce bus delays, improve journey reliability, reduce congestion and improve air quality.
Bus boarders & 24 hour protection at bus stops	200	Improve access to vehicles at bus stops for persons with disabilities	√	√						Complements the introduction of new low floor vehicles and supports the accessible city concept including specific road layout improvement in Rifford Road to improve passenger access.
A376 Public Transport corridor improvements	10	Infrastructure to improve access to bus services	√	√			√			Bus stop infrastructure improvements and better/safer access to bus stops throughout the corridor. Investigation for 2 year programme of works.
Exeter Central rail station	50	Improve the attractiveness of rail travel	√	√	√		√		√	Pedestrianise the station forecourt
Digby & Sowton rail station forecourt & Digby Drive	50	Improve interchange between modes and increase attractiveness of rail travel	√	√					√	Remodelling of station forecourt to provide station car parking and improved environment. Better access to P&R site. Digby Drive two way bus operation. Start of 2 year programme.
Access to rail stations	25	Make rail services accessible	√	√						Improve access to stations for persons with disabilities

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Retentions and commitments 05/06	210	Provision for schemes in the course of implementation								Includes retention money due on Wonford Home Zone.
Total	4,110									Includes an element of overprogramming

Plymouth Sub Regional Programme 2006/07

Summary of Programme & contribution to strategy

- To encourage mode switch away from the car for journeys both into Plymouth and within the sub region
- Provide better facilities and information for users to encourage more bus use.
- To provide high quality, more frequent and reliable local bus journeys
- Promote smarter travel choices and the implementation of school and employer travel plans
- To reduce the impact of car journeys from the sub region on the Plymouth network, where congestion and air quality problems occur

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
A386 Bus facilities improvements on the route into Plymouth, from the RMS (links to Kickstart funding bid) including safe access to bus stops	50	To complete improvements already started on this route, encouraging mode switch to public transport by providing good quality facilities. Links to settlements, services and access to leisure.	√	√	√		√	√		Work on this corridor commenced during the last LTP period and requires completion. Links to recent award of almost £300, 000 of Kickstart funding. Stage two of improvement with further monies to be spent in subsequent years
Tavistock bus station improvements Study and design work into what improvements are needed to enhance and improve this public transport interchange facility with improvements in subsequent years. Gateway for access to proposed world heritage site.	5	To encourage greater use of public transport and promote a quality experience	√	√			√	√		It is planned that in future years of the programme monies will be spent on these improvements matched through other sources.
Feasibility study/research into Drake Line proposals	20	Encourage greater use of public transport by providing a rail link between Tavistock and Plymouth	√	√			√	√		New feasibility work required with the change of the management of the line to a community rail partnership which could mean lower costs for the scheme. Match funding from our partners for the research and from proposals for the world heritage site

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
A379 bus stopping and waiting improvements, to complete the enhancements identified in previous study work including safe access to bus stops	50	To complete improvements already started on this route, encouraging mode switch to public transport by providing good quality facilities. Links to settlements, services and access to leisure.	√	√	√		√	√		Work on this bus corridor commenced during the last LTP period and requires completion. Stage two of improvement with further monies to be spent in subsequent years
X38 Stagecoach service. Improved bus passenger facilities at Ivybridge-Westover woods and layby opposite Endsleigh on A38. Including safe access to stops.	25	To encourage greater use of public transport through improving user facilities	√	√						X38 service links a number of settlements and is the express bus route between Exeter and Plymouth
Bus stop information improvements (static) for all services in the travel to work area including flag information for SMS TXT messaging	30	To improve static information for public transport users, encouraging greater use of public transport for a wide range of journeys in the sub region/travel to work area.	√	√			√	√		This work will be an ongoing programme element throughout the five year programme.
Travel Plans	12	To encourage alternative travel arrangements	√	√			√			School, employer and personalised travel plans to reduce the reliance on the private car
Forward design for schemes	50	Preparation of schemes for 2007/08 programme								
Monitoring	10	Ensure that schemes implemented are achieving their objectives								
TOTAL	252									Includes an element of overprogramming.

Barnstaple Area Programme 2006/07

- Key investment in the town centre to immediately capture benefits of Western Bypass
- Major progress in extension of core cycle network, building on the bypass
- Prioritisation of road capacity for buses where facilitated by the bypass
- Building key blocks of the strategy to provide a step change in the quality of public transport
- Supporting investment in marketing, publicity and awareness to ensure value for money from investment in infrastructure

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Square, Barnstaple	100	<ul style="list-style-type: none"> • Major improvement to townscape • Major improvements to walking and cycling facilities • Priority for buses • Improved traffic management 		√	√	√		√	√	Start of scheme with continued funding in 2007/8 Jointly funded with North Devon District Council
Town Centre Cycle Parking	10	<ul style="list-style-type: none"> • Increase number of people cycling to work and retail facilities • Increase number of tourists cycling into Barnstaple and supporting the local economy 		√		√		√		Long stay secure and short stay parking near key employment and retail locations.
Pilton College Cycle Route (Braunton Road - Abbey Road)	140	<ul style="list-style-type: none"> • Increase number of children walking and cycling to schools in Pilton area • Reduce school related congestion 		√		√	√			First phase. Second phase links to Rolle Street via Pilton Park
Pilton Bridge Junction	50	<ul style="list-style-type: none"> • Fill key missing link in cycle and walking network • Greater priority to buses • Improved traffic management • Reduce traffic in residential areas 		√	√	√				Scheme completed in 2007/8 Supports nearby school and employer travel plans Manages changes in traffic patterns following completion of Western Bypass
Sticklepath Terrace Walking & Cycling Route & Parking Management*	30	<ul style="list-style-type: none"> • Management of on-street parking • Increase levels of walking and cycling to and from town centre 		√	√					Route will be closed to through traffic as part of Western Bypass scheme

Newton Abbot Area Programme 2006/07

- Start on key enhancement and regeneration scheme for the western part of the town centre
- Significant progress in providing high quality walking and cycling facilities to school for large numbers of children
- First stage in creating a step change in the quality of the public transport experience in and around Newton Abbot
- Investment in core infrastructure to efficiently manage the highway network
- A programme of behavioural change measures to complement investment in physical infrastructure
- Building the first stages of the longer term transport strategy in parallel with the Teignbridge Local Development Framework and the need to provide for 2,500 new houses, employment and retail facilities within Newton Abbot up to 2016.

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Ley Lane/Exeter Road, Kingsteignton	70	Provide a safe and attractive walking and cycling route to Teign School (Kingsteignton) from other parts of the village		√	√	√				Signalisation of junction
Kingsteignton to Newton Abbot Cycle Route (NCN2)	100	<ul style="list-style-type: none"> • Provide safe and attractive walking and cycling route. 	√	√	√	√	√	√		1st stage of NCN2 route to Teignmouth and Exeter.
Wolborough Street/Bank Street, Newton Abbot Enhancement Scheme **	220	<ul style="list-style-type: none"> • Link the town centre to a major new supermarket on its edge • Support the regeneration of the western end of the town centre in conjunction with other redevelopment sites • Improve punctuality and reliability of bus services on the Wolborough Street corridor, supporting growth in patronage • Provide a critical link in the core town centre cycle route and the first stage of NCN2 to Totnes including a link to Ogwell 	√	√		√		√	√	<p>Committed scheme – funding continued from 2005/6 and completed in 2007/8.</p> <p>Highweek Way element being constructed by developer of retail scheme as part of S278 agreement</p> <p>50% funding of main scheme from Teignbridge DC.</p>

Newton Abbot Schools (North) Access Improvements	195	<ul style="list-style-type: none"> Provide safe and attractive walking route to two secondary and two primary schools with a total of over four thousand pupils Provide the first stage in the cycle network between Highweek and the town centre Improve safety of school bus waiting/stopping arrangements 	√	√	√	√	√			<p>Completion of scheme started in 2005/6</p> <p>Scheme developed as a top priority from travel plans of all four schools and has had extensive local consultation</p>
ANPR	130	<ul style="list-style-type: none"> Enable dissemination of accurate real time journey times to drivers including bus companies and commercial road users via various media Provide a long term database to inform development of strategies and monitoring of network performance Improve management of network and impact on air quality 		√		√				<p>Installation of Automatic Number Plate Recognition system to monitor journey times on targeted sections of road</p>
School and Employer Travel Plans	20	Enable schools and employers to reduce their travel impacts	√	√	√	√	√			<p>Schemes on and off-site identified through the travel plan process. Employers required to provide match funding.</p>
A380 Kingskerswell Bus Lanes	125	<ul style="list-style-type: none"> Provide high quality bus route linking Newton Abbot and Torbay Improve punctuality and reliability of services affected by congestion in Kingskerswell Improve reliability of journey times for HGVs and taxis through Kingskerswell Reduce air quality problems in Kingskerswell Enable future extension of services to serve new development Reduce operating costs and their consequent impact on fares 		√		√		√		<p>Start of scheme – bus lanes completed in 2007/8</p> <p>Joint partnership with Torbay</p> <p>Scheme includes provision of improved waiting and boarding facilities along with real time information in future years</p> <p>Scheme being developed and may be ready for implementation subject to consultation and further design</p>
Forward Design										Preparation of schemes for future years
Total	910									Includes an element of overprogramming

** Additional funding for the Wolborough Street/Bank Street scheme will be provided by an allocation from the Highway Structural Maintenance Budget (see Report ED/06/31/HQ)

Town Villages and Rural Communities Programmes

This programme includes schemes in Towns Villages and Rural Communities outside the areas covered by the Exeter, Newton Abbot, Barnstaple and Plymouth Area Programmes.

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
School Travel Plans	455*	Road Safety Health and Wellbeing			√		√			To deliver priority schemes flowing from completed school travel plans. Funding across all LSGs excluding Exeter (Which is fully covered by the Exeter Area Programme). Also the town schemes in Newton Abbot and Barnstaple are included in the respective Area Programmes. Schemes prioritised based on the ratio of scheme cost to potential shift in travel to sustainable modes.
Public Transport facilities	105*	Improve accessibility	√							Bus boarders and information at bus stops at key location in rural communities to support bus information strategy.
Wheels to Work	120	Improve accessibility	√							To improve access to work for young people in areas where there is no bus service available due to the travel destination or timing.
Shop Mobility	30	Improve accessibility	√				√	√		One new scheme to improve access to shopping and other facilities for the disabled. Links to Ring & Ride service provision.
Ring & Ride	30	Improve accessibility	√				√			Provide an 8 seat vehicle for a Community Transport Group so that disable people have access to transport services.

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Priority Action Area Schemes	25	Improve accessibility	√				√			Funding for study work to identify needs for access improvements in action zone areas.
Local Priority links and access improvements	210*	Improve accessibility	√		√					Provide missing footway links and crossings in Rural Devon. County Priorities determined based on ratio of scheme cost to potential number of users.
Safety Camera Partnership	50	Road Safety and accessibility	√		√					Speed management in communities to facilitate vulnerable user movements.
Improvements to the Quality of Public Spaces										
Exmouth Town Centre to sea front	5	Improve the Quality of Public Spaces	√		√		√	√	√	Design and consultation on next phase of Town Centre to sea front link.
Totnes High Street	5	Improve the Quality of Public Spaces	√		√		√	√	√	Design and consultation on High Street improvements in preparation for scheme deliver in 07/08 and beyond
Teignmouth – Northumberland Place**	120	Improve the Quality of Public Spaces	√		√		√	√	√	Scheme expected to start in 05/06
Tiverton, Bampton Street **	50	Improve the Quality of Public Spaces	√		√		√	√	√	Enhancements in Bampton Street to compliment other developer funded enhancement work (£140k Sec 106 money) on the Gold Street/Bampton street link between the Tesco store and the Town centre and other District council initiatives to improve the link.
Gulworthy Cross (Okehampton)	20	Improve junction safety	√		√		√	√		Completion of scheme started in 05/06
Improving Air Quality in Crediton	105	Air Quality		√	√	√				Traffic management in High Street to improve flows and hence tackle air quality problems. Scheme for completion in 07/08.

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Tackling Congestion in Totnes – Parking Management	10	Congestion		√		√				Study to establish a parking management scheme for Totnes to manage demand for parking. Scheme delivery planned for 07/08
Tackling Congestion in Totnes – Capacity enhancement feasibility & Design	40	Congestion		√		√				Feasibility and design of junction improvements to improve flow capacity on the main through route.
Forward Design	20									
Monitoring	10									
Total	1,410									Programme includes and element of overprogramming.

* The allocations will be equally distributed between Highways and Traffic Orders Committees excluding Exeter which has its sub regional programme, and recommended priority schemes will be considered during their spring cycle of meetings.

** Additional funding for these schemes will be provided by an allocation from the Highways Structural Maintenance budget (ED/06/31/HQ)

Sustainable Recreation, Leisure and Tourism Programme 2006-07

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Exe Estuary Cycle Route	200	Increase commuter and leisure trips to Exeter as well as aims of the Cycling Demonstration Town Project.	√	√			√	√		Contribution to completion of: <ul style="list-style-type: none"> • Bridge Road to Turf Locks • Powderham Church to Starcross • Starcross to Cockwood
Teign Estuary Cycle Route	25	Link Newton Abbot and Teignmouth creating a leisure and commuter route	√	√			√	√		Consultation/negotiation and design works
Axe Estuary Cycle Route	25	Sustainable link to the Jurassic Coast	√				√	√		Consultation/negotiation and design works
Paths to Prosperity Cycle Routes	100	Funding committed through Objective 2	√				√	√		25% funding received from European Objective 2 sources + additional resource committed from RDA
Tamar Valley World Heritage Site – Permissive footpath at Morwellham to avoid PROW alongside active tramline into the mine	20	Forms a crucial link across a busy a road that otherwise prevents access to part of the Site			√			√		Match funded from Heritage Lottery Fund
Jurassic Coast World Heritage Site – Bowd Interchange to allow Service 157 Passengers from Exmouth and Sidmouth to change onto Jurassic Coast Link X53	16	Improves linkages with other services within the WHS. Also has safety improvements helping promote public Transport	√					√		Match funded from East Devon AONB
Strategic Long Distance walking and riding routes to Thorndon Cross to Venndown Gate Bridleway + Promotion of Jurassic Coast PT	39	Improve connections with neighbouring Counties (Cornwall, Somerset, Dorset) + promotion.					√	√		Commitment to fund prioritised programme of improvements to Rights of Way within LTP Guidance. These were identified through the Rights of Way Improvement Plan

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Safety Improvements on rights of way crossing on A roads.	34	Improve safety of ROW users where routes interconnect with A Roads as part of route management strategies			√		√	√		Thorndown Cross to Venndown Gate Bridleway. These were identified through the Rights of Way Improvement Plan
Widen opportunities for use of the Public Rights of Way network.	44	Widen opportunities for use of the network by all sectors of the community to improve health and well being + Improving links to bus network & ROW	√				√	√		Haldon Ridge links with Kennford/Chudleigh/Dawlish/Kenn + Promotion. These were identified through the Rights of Way Improvement Plan
TOTAL	503									Includes an element of overprogramming.

**Appendix IX
To ED/06/33/HQ**

On Street Parking Account Schemes Estimates 2006/07		
Projected budget surplus 2006/07 = £545,000		
	Scheme Cost £000	Cumulative Cost £000
<u>On Street Parking Pay & Display Schemes</u>		
Dartmouth Parking Management	32	
Pay & Display schemes in Exeter, Barnstaple and Newton Abbot	15	47
<u>Public/Sustainable Transport Initiatives</u>		
ExeRail	59	106
Exeter Park & Ride Support and Promotion	354	460
Digby P&R (contribution)	6	466
Barnstaple Park & Ride Support and Promotion	76	542
Salcombe Park & Ride	3	545
<u>Total</u>		545
<u>Reserve Scheme</u>		
Additional Pay & Display schemes in Exeter, Barnstaple and Newton Abbot	50	