

**“Devon on the Move” - Devon Local Transport Plan (DLTP)
Proposed Programme for 2007/08**

Report of the Director of Environment, Economy and Culture

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

Recommendation: It is recommended that the:

- (a) "Devon on the Move" programme for 2007/08, as set out in the Appendices to this report be approved;**
- (b) Director of Environment, Economy and Culture 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 18 December 2006, this report outlines the proposed programme for the second year of "Devon on the Move": the statutory Devon Local Transport Plan 2006-2011.

2. Introduction

The Government supports capital transport infrastructure needs, following submission of a Local Transport Plan (LTP) 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 final Devon Local Transport Plan 2006 - 2011 "Devon on the Move" was submitted to Government in March 2006 and included a bid for capital expenditure for the five years between 2006/07 and 2010/11.

This report describes the proposed capital programme for the second year (2007/08) and sets out the indicative allocations for integrated transport capital spending for the following 3 years.

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 and the quality of plans. The integrated transport block for the 2007/08 to 2010/11 period will be affected by a combined assessment of the final Devon Local Transport Plan and the Delivery Report, which details the progress made throughout the first 5 years of the authority’s first Local Transport Plan (2001-2006). The allocation for highways maintenance is distributed nationally based on formula and is unaffected by these assessments. The results of these assessments are covered in sections 3 and 4.

In addition to the capital settlement a special revenue grant allocation from the Department of Transport (DfT) for road safety measures has been confirmed at £1,051,237, and in accordance with a formula agreed at Executive on 1 August 2006, 75% (£788,428) of this will be made available to support the continuation of the Safety Camera Partnership in 2007/08. The remainder will be used to support measures to increase public safety, especially in relation to speed choices and the speed limit review.

3. The Devon Local Transport Plan 2001-2006 Delivery Report

The Delivery Report was rated as **Excellent**, which means that the integrated transport block has been increased by 12.5%, with additional funding granted above the planning guidelines for 2007/08 and subsequent years. The award recognises the excellent delivery of the first Local Transport Plan.

The nine objectives within the Devon Local Transport Plan 2001-2006 were:

- Accessibility
- Economy
- Environment
- Health
- Integrated transport
- Lifelong learning
- Safety
- Social exclusion
- Tourism

Between 2001 and 2006 £220 million of investment was directed at improving local transport. Some of the achievements included:

- Implementation of 209 targeted road safety schemes, complemented by road safety training and awareness, which have helped reduce the number of killed or seriously injured casualties by 24% and the number of children killed or seriously injured by 71%.
- Investment in public transport including improvements to waiting facilities and the roll out of low floor buses, which has helped boost patronage to over 20 million passenger journeys per year.
- Investment in cycling infrastructure which has seen cycling, as measured at a series of counting points across Devon, increase by 113%, not only for leisure but for commuter journeys too.

All nationally set targets have either been met or are 'on track' to be met as are 90% of local targets. Such achievements have resulted in Devon County Council being scored as 'Excellent' for local transport delivery in the past five years, being judged as Transport Local Authority of the Year and receiving Beacon Status for Road Safety.

4. Devon Local Transport Plan 2006-2011

The Devon Local Transport Plan 2006-2011 has been assessed as **Fair**, which means that a standard of transport planning equivalent to last year's 'promising' category has been evidenced.

The Plan was assessed against a range of criteria including how the County Council aim to meet the four central/local shared priorities:

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

The assessment also considers the context of the plan within wider policy and planning; the analysis undertaken; how effective the consultation process was and whether the targets within the plan are appropriate and challenging.

The table below shows the Government's allocation for 2007/08 and indicative allocation of the integrated transport block for the remaining 3 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)

	<i>06/07 Allocation</i>	07/08 Allocation	08/09 Allocation	09/10 Allocation	10/11 Allocation
Integrated Transport	8,020	8,125	8,062	8,028	7,973
Maintenance	22,678	25,072	22,082*	23,186*	24,346*
TOTAL	30,698	33,197	30,144*	31,214*	32,319*

* 2008-2011 maintenance figures are planning guidelines and are likely to change as a result of the formulaic assessment of the maintenance block. The 2007/08 actual allocation for maintenance was a 19% increase on the planning guideline issued last year.

The DfT have given approval to DCC to spend £33.197m on highway maintenance, bridge assessment/strengthening and integrated transport in 2007/08. In previous years all of the allocation had been made as an approval to borrow. This year however a new regime has been introduced whereby £24.898m of funding is an approval to borrow and £8.299m given through direct grant.

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 6 February 2007 on the overall County Council's capital programme for 2007/08, nor with schemes funded by developer contributions.

5. Proposed Programmes for Year 2007/08 of "Devon on the Move"

The proposed "Devon on the Move" programme for 2007/08 as set out in Appendix I is comprised of a number of separate elements (outlined below). The individual programmes (Appendices II – X) include an element of over programming to allow for any unavoidable slippage and forward design requirements.

Highway Structural Maintenance and Bridge Assessment and Strengthening

	Allocation 2007/08 £000's
Total	25,072

Schemes in this programme are set out in a separate report to the Executive, which provides more detail of the Countywide Programme for Highway Structural Maintenance and Bridge Assessment and Strengthening (see ED/07/40/HQ).

Casualty Reduction

	Allocation 2007/08 £000's
Total	535

The schemes have been designed to reduce casualties on roads in Devon and to improve safety on key routes. Casualty reduction schemes are based and prioritised 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 2007/08 reflects schemes which offer high rates of return.

Exeter Sub-Region

	Allocation 2007/08 £000's
Total	3200

The Exeter Sub Regional programme concentrates on measures to tackle congestion, encourage alternatives to the private car and improve 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 Intelligent Transport Systems (ITS) measures support this. The programme seeks to provide further bus priority in key locations and measures to improve journey reliability. The programme includes the necessary resources to contribute towards the matched funding for the Cycling Demonstration Town Project. Key improvements to walking routes and safe crossing of the highway are also included.

Although unsuccessful in the first two rounds to secure pump priming funds from the DfT 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 a favourable position for a future submission to Government. Recent discussions with the DfT officials have been encouraging.

The programme also includes funding to develop and submit the major scheme bids, which have been identified for eventual funding through Regional Funding Allocations. These major schemes will help in accommodating the additional travel demand resulting from employment and housing growth in the Exeter Sub Region.

This programme is significantly enhanced by contributions from Exeter City Council, other LTP programmes, bus operators and developers.

The programme is set out in Appendix III.

Plymouth Sub-Region (part in Devon)

	Allocation 2007/08 £000's
Total	200

The programme seeks to encourage modal shift 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 is set out in Appendix IV.

Barnstaple and Bideford Area

	Allocation 2007/08 £000's
Total	500

The 2007/08 Barnstaple and Bideford Area Programme is closely linked to the completion of the Barnstaple Western Bypass in the spring of this year. The first phase of the Square improvement scheme will be completed at the same time with further phases of the Square and the Strand to follow. This financial year will also see major improvements to walking and cycling links to Pilton College and Pottington Business Park with the provision of a new link between Braunton Road and Abbey Road connecting with the cycle route towards Roundswell via the Downstream Bridge. This will complement the completion of improved crossings and junction arrangements in the Pilton Bridge and Pilton Park area. This programme is significantly enhanced by additional sources of funding including other LTP programmes, North Devon District Council and developers.

The programme is set out in Appendix V.

Newton Abbot Area

	Allocation 2007/08 £000's
Total	700

The focus of the Newton Abbot Area Programme in 2007/08 is the progression of three key schemes – the enhancement of the Bank Street / Wolborough Street area in the western part of the town centre, the first phase of the town's bus network upgrade and the new cycle link between Kingsteignton and Newton Abbot. These are three major building blocks within a strategy which will pave the way for the next stages. They will include the development of an Action Plan to address air quality problems in Newton Abbot town centre. This programme is significantly enhanced by contributions from Teignbridge District Council, other LTP programmes, bus operators and developers.

The programme is set out in Appendix VI.

Towns, Villages and Rural Communities

	Allocation 2007/08 £000's
Total	875

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 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/£000's	Criteria for assessing priority
Local Access Improvements – missing footway links and road crossings at key locations	135	Ratio of scheme cost to potential number of users
School Travel Plans – schemes resulting from approved travel plans	245	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	125*	Ratio of scheme cost to number of passengers

** The Public Transport Facilities schemes will be managed through the Towns, Villages and Rural Communities Programme but funded through the Additional Funding (Public Transport) Programme (see section 6).*

The allocations will be distributed between Highways and Traffic Orders Committees excluding Exeter which has its sub regional programme, according to where need is greatest. Recommended priority schemes will be considered during the Spring cycle of meetings.

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 has been produced in partnership with the District Council and has subsequently been approved by Defra. The plan identifies a number of measures which will improve air quality in the town. There is funding allocated within the Towns Villages and Rural Communities Programme to progress the transport related measures/schemes in 2007/08, including work to further explore the scope for an industrial link road.

The Town, Villages and Rural Communities programme provides 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. This year all such schemes are funded from Highway Structural Maintenance, or external funding sources. They are shown as a separate table in Appendix VII.

Sustainable Tourism, Recreation and Leisure

	Allocation 2007/08 £000's
Total	650

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 continuation of the Exe estuary cycle route construction and progression 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.

Other Programmes

	Allocation 2007/08 £000's
Travel Awareness	107
Traveline South West	95
Commitments	176
Monitoring	20
Programme Management	167
Total	565

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 commitments funding for 2007/08 is required to meet funding commitments and residual costs for schemes already completed - for land purchase and planting maintenance at Haldon Chalets (£150K) and Bideford East the Water (£10.5K) and for payment of retention money at Devon Hotel (£15K).

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. Additional Funding for 2007/08

As a result of the excellent assessment of the "Devon On the Move" Local Transport Plan 2001-2006 Delivery Report, an additional £900,000 above the planning guidelines was allocated to be spent on public transport related projects.

The ambitious programme includes further improving Park and Ride in Exeter and working in partnership with bus operators to introduce accessible vehicles, with lower emissions to offer both enhanced services and to meet current air quality problems.

Smartcard ticketing is to be developed in partnership with transport operators, with new technology introduced to reduce the delays for passengers when boarding buses and furthermore improving journey time reliability. It will encourage more bus use through convenience and scholars' network ticket benefits, and will provide better information including on the free concessionary fares scheme.

Also included within the programme are accessibility improvements to rail services in Exeter, as well as a number of Countywide enhancements and improvements of bus information and passenger facilities, which will be undertaken as part of the Public Transport Information Strategy.

The programme is set out in Appendix IX.

7. On-Street Pay and Display Programme

For 2007/08 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. The income that will be available after deduction of running costs is estimated at £627,000.

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

- Making good previous year's deficit
- Funding On-Street parking schemes, and Park and Ride
- Maintaining 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 2007/08 is set out in Appendix X. 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. An additional requirement this year is the need to prepare for continued operation by adopting powers for Civil Parking Enforcement.

8. 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.

9. Equality Considerations

An Equality Impact and Needs Assessment (EINA) was undertaken for the Local Transport Plan 2006-2011, which included the 2007/08 programmes as described in this report. No negative impacts were identified.

10. 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 2006-2011 "Devon on the Move" Local Transport Plan as **Fair** and the 2001-2011 Delivery Report as **Excellent**. 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.

11. 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

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Background Paper	Date	File Ref.
1. Letter from GOSW to Chief Executive	18 December 2006	MB
2. Devon Local Transport Plan 2006-2011	March 2006	-
3. Devon Local Transport Plan 2001-2006 Delivery Report 2006	July 2006	-
4. EINA	18 July 2005	-

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**Appendix I
To EEC/07/39/HQ**

Local Transport Plan Allocation 2007/08	
Programme / Scheme	Allocation 2007/08 £000's
Highway Structural Maintenance and Bridge Assessment / Strengthening Programme	
Programme Sub-Total	25,072
Casualty Reduction and Route Management Programme	
Programme Sub-Total	535
Regional / Area Programmes	
Exeter Sub Region	3200
Plymouth Sub-Region (part in Devon)	200
Barnstaple / Bideford Area	500
Newton Abbot Area	700
Towns, Villages and Rural Communities	875
Sustainable Tourism, Recreation and Leisure	650
Programme Sub-Total	6125
Other Programmes	
Travel Awareness	107
Traveline	95
Commitments	176
Monitoring	20
Programme Management	167
Sub Total	565
Additional Funding (Public Transport) Programme	
Programme Sub-Total	900
Total Allocation	33,197

CASUALTY REDUCTION SCHEMES – 2007/2008											
No.	Road No.	Scheme Name	2003-2005 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 1st Year Casualty Savings	Calculated 1 st Year ERR
	Forward Design Budget								£30,000		
1	A361	TIVERTON - Bolham Roundabout Signing and lining improvements	9	1	0	0	0	2	£3,000	£68,467	2282%
2	A379	EXETER - Sandygate Link Provision of motor cycle safety fence extensions	5	1	0	0	0	2	£22,000	£491,033	2232%
3	A376	LYMPSTONE - Marine Camp Enhanced signing and lining	5	1	0	0	0	2	£25,000	£491,033	1964%
4	B3183	EXETER - Fore Street, Heavitree Prohibit exit to Fore Street	6	0	0	2	0	2	£2,300	£44,920	1953%
5	B3183	EXETER - Clock Tower Enhanced signing and lining	8	0	0	0	0	3	£2,500	£44,920	1797%
6	B3192	TEIGNMOUTH - Exeter Road Enhanced signing and lining	16	0	0	0	0	2	£2,000	£29,947	1497%
7	A384	STAVERTON - Riverford Bridge Enhanced signing and Keep Clear markings.	4	0	0	0	0	1	£1,200	£14,973	1248%
8	A361	TIVERTON - Western approach to Bolham Rbt. Enhanced signing for queuing vehicles	5	0	0	0	0	2	£2,500	£29,947	1198%
9	A382	BOVEY TRACEY TO MORETONHAMPSTEAD Route Study - enhanced signing and lining	19	1	0	0	0	4	£10,000	£98,413	984%
10	A39	CLOVELLY - Downland Cross Signing and road markings	5	0	0	0	0	2	£4,000	£29,947	749%

11	A396	OAKFORD - Black Cat Signing improvements	4	0	0	0	0	1	£2,000	£14,973	749%
12	A380	KINGSKERSWELL - Coles Lane Area Motorcycle signing scheme	5	0	0	0	0	2	£5,000	£29,947	599%
13	A380	KINGSTEIGNTON - Ware Barton Roundabout Yellow bar markings and enhanced signing	14	0	0	0	0	2	£5,000	£29,947	599%
14	A381	OGWELL - Ogwell Cross Roundabout Junction improvement scheme	6	0	0	0	0	2	£5,000	£29,947	599%
15	A382	NEWTON ABBOT - Whitehill Cross Vehicle Activated Signs and High Friction Surfacing	8	0	0	0	0	2	£5,000	£29,947	599%
16	B3362	LAMERTON - Carrs Garage HFS plus enhanced signing and lining	6	1	0	0	0	4	£20,000	£98,413	492%
17	A381	TOTNES - Gerston Cross Enhanced signing	5	0	0	0	0	2	£7,000	£29,947	428%
18	A38/3 61	SAMPFORD PEVERELL - M5 junction 27 Dedicated lanes and enhanced road markings	24	0	0	0	0	8	£30,000	£119,787	399%
19	A380	MARLDON - Churscombe Roundabout HFS plus enhanced signing and lining	8	0	0	0	0	5	£20,000	£74,867	374%
20	A386	TAVISTOCK - Drakes Roundabout Imprint style roundabout island buildout.	5	0	0	0	1	4	£20,000	£67,380	337%
21	C461	HOLSWORTHY - Trewyn Road Drainage improvements	5	0	0	0	0	2	£10,000	£29,947	299%
22	A39	BIDEFORD - Heywood Road Roundabout Screening, lining and signing	11	0	0	0	0	2	£10,000	£29,947	299%
23	A3072	CREDITON TO BICKLEIGH Route Study - Interactive signing	36	0	0	0	0	6	£30,000	£89,840	299%
24	C810	EXMOUTH - Hulham Road / Pound Lane Enhanced signing and lining	6	0	0	0	1	2	£10,000	£29,947	299%
25	A361	SOUTH MOLTON - Aller Cross Enhanced surfacing	12	0	0	0	0	4	£20,000	£59,893	299%
26	A379	CHURCHSTOW - Palegate Cross HFS on all approaches and additional signs and lines.	5	0	0	0	0	2	£10,000	£29,947	299%
27	C33	TOTNES - Coronation Road Upgrade lighting and pedestrian refuge	4	0	0	1	0	1	£8,000	£22,460	281%

28	A380	KINGSKERSWELL - Southey Lane Area Vehicle Activated Signing	10	0	0	0	1	3	£20,000	£52,407	262%
29	A361	BRAUNTON - Exeter Road Pedestrian crossing facilities	6	1	2	2	0	2	£30,000	£75,953	253%
30	A384	STAVERTON - Charlies Cross HFS on all approaches & junction. Enhanced signing.	4	0	0	0	0	2	£13,000	£29,947	230%
31	C824	TIVERTON - Bampton Street Footway enhancement works	6	1	0	2	0	2	£30,000	£68,467	228%
32	B3227	GREAT TORRINGTON - Calf Street Improved pedestrian facilities	5	0	2	1	1	2	£20,000	£44,920	225%
33	A385	BERRY POMEROY - Longcombe Cross Enhanced signing and lining	4	0	0	0	0	1	£7,000	£14,973	214%
34	A377	CREDITON - High Street Relocation of pedestrian crossing facilities	7	2	1	2	0	3	£65,000	£129,447	199%
35	A361	BISHOPS NYMPTON - South Lea Services Right turn lane	4	0	0	0	0	3	£25,000	£44,920	180%
36*	B3181	CULLOMPTON - Fore Street / Tiverton Rd Junction Signalised Junction	6	1	0	2	0	3	£50,000	£83,440	167%
37*	A39	WESTLEIGH - Westleigh Junction Junction Improvement	9	1	0	0	0	4	£65,000	£98,413	151%
TOTAL									£646,500		

* Reserve Schemes

**Exeter Sub Regional Programme 2007/08
Summary of Programme & contribution to strategy**

- 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	
Transport Innovation Fund Development	450	Step change in public transport provision and Demand Management strategy	✓	✓	✓	✓				Progress scheme to TIF Partnership stage. Possible submission July 2008
Sainsbury's junction (Hill Barton)	190	Rearrange junction priorities to reflect construction of Monkerton Link Road		✓						Complete scheme started in 06/07
Traffic Management and Environmental Enhancement in the City Centre	310	Improve traffic / pedestrian flow		✓	✓					Paris Street improvements. Junction improvements and crossing points on Sidwell St and Cheeke St. Total scheme £620k jointly funded with ECC
Mount Pleasant junction	25	Improve junction capacity & air quality		✓		✓				Amend signal phasing to improve junction capacity and reduce delays to bus services

Scheme Name	Cost (000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Bus priority Marsh Barton/Haven Banks	60	Improve the attractiveness of public transport and improve journey time		✓		✓				Implement scheme to provide bus priority and reduce congestion. Links to P&R sites
Bus priority Prince Charles Road	45	Improve the attractiveness of public transport and improve journey time		✓		✓				Implement scheme to provide bus priority on approach to the junction with Old Tiverton Road (inbound)
Bus priority & car parking on radial routes	95	Improve the attractiveness of public transport and ease traffic flow	✓	✓		✓				Minor improvement on key corridors. Complete Cowick Street, Topsham Road, Livery Dole
Burnthouse Lane	75	Improve access to vehicles at bus stops for persons with disabilities	✓	✓	✓	✓				Redesign the road layout to accommodate low floor buses and improve passenger access. Retain parking
Bus boarders & 24 hour protection at bus stops	100	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. Complete E, F, K & T routes
A376 Exmouth corridor improvements	100	Infrastructure to improve access to bus services and stops	✓	✓			✓			Bus stop infrastructure improvements and better/ safer access to bus stops at key locations on the corridor
Support for Community Transport Schemes	25	Improve accessibility to transport services	✓	✓	✓	✓				In conjunction with new Shopmobility
Exeter St Davids forecourt	75	Improve interchange between modes		✓	✓	✓		✓	✓	Improve station forecourt, bus interchange, traffic flow, public space and passenger information

Scheme Name	Cost (000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Digby Arch signals	75	Improve access to Digby, rail station and interchange between modes		✓		✓				Signalisation of Digby Arch on Sidmouth Road to allow two way operation of buses on Digby Drive and pedestrian/ cycle access under the bridge
Digby to Apple lane cycle/ footway link	95	Improve access to Rugby Club	✓		✓				✓	First phase. Connect rear of Digby & Sowton rail station to Apple Lane
Cycling Demonstration town	400	Encourage the use of cycles for journeys within Exeter	✓	✓	✓		✓	✓		Match funding to the award of Cycling Demonstration Town. Important part of the Demand Management Strategy to provide better & safer cycling routes in Exeter
Walking projects	200	Improve the attractiveness of walking	✓		✓		✓			Important part of the Demand Management Strategy to provide better & safer walking routes in Exeter
Heavitree enhancement	50	Improve the quality of local centre for residents and visitors					✓		✓	Heavitree conservation area. Joint scheme with ECC
Lower High Street enhancement	320	Better management of the highway	✓	✓					✓	Environmental improvements and loading restrictions. (50% contribution)
Cathedral Close New Cut	50	Access improvements	✓							LTP contribution to overall scheme (50% contribution)

Scheme Name	Cost (000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Monitoring	10	Ensure that schemes implemented are achieving their objectives								
Retentions and commitments from 06/07	45	Provision for schemes in the course of implementation								
Total	3735									
<i>Approved LTP Allocation</i>	<i>3200</i>									Includes 17% over programming

Plymouth Sub Region Programme 2007/08

- 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
- Provide high quality, more frequent and reliable local bus journeys
- 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 corridor enhancement	50	To facilitate modal shift and encourage public transport usage. Provide safe access and waiting facilities at stops. Funding not constrained to bus shelters.	✓	✓	✓					Completion of works undertaken during previous years. Links to previously successful Kickstart funding bid.
Other bus infrastructure	20	To encourage use of public transport in towns/villages not directly served by A379/A386 corridors	✓		✓					Funding for bus stop/shelter improvements in the sub region area.
Tavistock bus station	15	To encourage greater use of public transport through interchange improvements, particularly to the WHS.	✓	✓				✓	✓	Design work building on findings of survey undertaken in 2006/07. A further 100k is allocated to this in future years.
Yelverton cycle link	10	To encourage increased uptake of cycling between Yelverton and N.Plymouth	✓	✓			✓			Link specified in LTP as being a key priority. Work to build on feasibility study being undertaken in 06/07.
ITS Strategy	10	To provide information to users of the highway		✓	✓					Development of measures to better inform choice and improve driver behaviour.
Drake Line Feasibility study	35	Encourage greater use of public transport by providing a rail link between Tavistock and Plymouth	✓	✓			✓	✓		To complete delayed feasibility study programmed in 06/07.

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health / Wellbeing	Leisure / Tourism	Public Spaces	
Rail track and signalling improvements Bere Alston	50	Contribution to improved rail infrastructure at Bere Alston	✓	✓			✓	✓	Funding to improve existing infrastructure on this important community rail line.	
Bere Alston Cycle Link	10	Increase opportunities for cycling	✓	✓			✓	✓	Former rail track bed acquisition	
Investigation, forward design and monitoring	40								Major Scheme Bid support	
Commitments from 06/07	12									
Total	240									
<i>Approved LTP Allocation</i>	200								Includes 20% over programming	

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health / Wellbeing	Leisure / Tourism	Public Spaces	
Commitments from 06/07	25									
Total	585									
<i>Approved LTP Allocation</i>	<i>500</i>								Includes 17% over programming	

Newton Abbot Area Programme 2007/08

- Strategy to reduce the number of short car trips that create congestion
- Provides high quality alternatives in conjunction with information and support through the travel planning process:
 - Makes significant progress in enhancing the western part of the town centre
 - Provides a major missing cycle link between Kingsteignton and Newton Abbot
 - Is the first stage of an upgrade to the town's bus network
 - Supports improved facilities for schools and employers identified through the travel planning process

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health / Wellbeing	Leisure / Tourism	Public Spaces	
Bank Street / Wolborough Street	220	-Link the town centre to a major new supermarket on the western edge -Support the regeneration of the western end of the town centre in conjunction with other redevelopment sites -Provide a critical link in the core town centre cycle route and the first stage of NCN2 to Totnes including local links to Ogwell and Broadlands		✓	✓	✓	✓	✓	✓	Supplemented by £150,000 from HSM enhancement budget (TBC) and £660,000 contribution from Teignbridge DC. Scheme links to Highweek Way enhancement and bus priority which has been constructed by the developer of the retail scheme as part of a s278 agreement
Kingsteignton / Passage House Inn to Newton Abbot Cycle Link (NCN2)	350	-Provide a safe and attractive walking and cycling link between Kingsteignton village and Newton Abbot rail station and town centre -Reduce short car trips between Kingsteignton and Newton Abbot -First key stage of the Teign Estuary cycle route between Newton Abbot and Teignmouth, itself part of NCN2 between Exeter and Plymouth.	✓	✓	✓	✓	✓	✓		Submitted to Sustrans as part of the Connect 2 bid to the Big Lottery Living Landmarks People's Millions Programme. May receive part funding from this – to be confirmed later in 2007. Scheme will also improve links to the rail station from the proposed Northern Option in the Teignbridge LDF Core Strategy

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health / Wellbeing	Leisure / Tourism	Public Spaces	
Improve Newton Abbot Town Bus Service – Phase 1	180	-Increase the attractiveness and image of bus travel within Newton Abbot -Improve accessibility to vehicles for those with mobility problems -Reduce the number of short trips within the town by car -Reduce the impact buses make to air quality problems in the town centre	✓	✓		✓			✓	Three key elements: A) grant to operators to purchase new low floor DIPTAC compliant vehicles with Euro 4 engines. This will be matched by the operators themselves representing a major private sector investment. B) upgrades to waiting infrastructure including bus boarders, shelters, flags and poles C) Supporting publicity and marketing to launch the improved services Second phase of routes to follow in 2008/9
School and Employer Travel Plans – Grants to improve on-site facilities or off-site access	20	-Support schools and employers by investing in infrastructure improvements identified in their travel plans	✓	✓	✓	✓	✓			
Queen Street / The Avenue: Pelican to Puffin Upgrade	15	-Upgrade obsolete equipment to modern safety standards -Reduce delays to all road users		✓						
Newton Road, Kingsteignton: Pelican to Puffin Upgrade	25			✓						
Forward Design and Investigation	50	-Investigate and Prepare Schemes for Implementation in Future Years								
Total	860									
<i>Approved LTP Allocation</i>	<i>700</i>									Includes 23% over programming

**Appendix VII
To EEC/07/39/HQ**

Towns, Villages and Rural Communities Programme 2007/08

- Improvements to transport provision outside of the main urban programmes
- Improvements to accessibility
- Tackling air quality – closely linked to AQMA Action Plan proposals
- Town & village enhancement schemes

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health / Wellbeing	Leisure / Tourism	Public Spaces	
School travel plan works implementation	245	Road safety Health & wellbeing			✓		✓			To deliver priority schemes flowing from completed school travel plans. Funding excludes that outlined in the Exeter, Newton Abbot and Barnstaple area programmes. Schemes prioritised on the ratio of cost to potential shift in travel by sustainable modes.
Improving air quality in Crediton	145	Improving air quality Tackling congestion		✓		✓				Schemes aimed at improving Air Quality in Crediton, <ul style="list-style-type: none"> • Crediton Link Road – Topographical survey, environmental assessments, soil survey, flood risk assessment, preliminary design and preliminary consultation. • High Street enhancement scheme focussing on improving traffic management and parking. • Parking survey jointly funded between DCC and MDDC
Wheels to Work	60	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 disabled. Links to ring and ride service provision.

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health / Wellbeing	Leisure / Tourism	Public Spaces	
Ring & Ride	60	Improve accessibility Health & wellbeing	✓				✓			Provide a new vehicle for a community transport group so that disabled people have access to services.
Priority Action Area schemes	70	Improve accessibility Health & wellbeing	✓				✓			Bulk of funding will be spent on Torridge Action Plan, potentially including improved hospital shuttle link.
Local priority links and access improvements	135	Improve accessibility Road safety	✓		✓					Improving links between and within communities. Schemes will include missing footway links and crossing points.
Speed limit review	50	Road safety Improve accessibility	✓				✓			Review of speed limits to ensure compliance with DCC and National Policy
Ilfracombe Traffic Management	40	Tackling Congestion Leisure & Tourism Public Spaces		✓	✓			✓	✓	Congestion / parking management improvements Fore Street & Town Centre. Including Pay & Display Parking.
Ilfracombe Signage Strategy	20	Tackling Congestion Leisure & Tourism	✓					✓		Improved local direction signing in partnership with TRANSFORM
Tackling congestion in Totnes – parking management	10	Tackling congestion Improving air quality		✓		✓				Funding will be directed at on street and resident parking schemes
Tackling congestion in Totnes – network capacity improvements	20	Tackling congestion Improving air quality		✓		✓				Scheme aimed at improving traffic flow on A385 corridor
Moretonhampstead: Betton Way – Chagford Cross Link Road	30	Improve accessibility Tackling congestion	✓	✓						Design work of scheme to be delivered jointly by DCC and developer.
Forward design and monitoring	30									
Commitments from 06/07	70									
Total	1015									
<i>Approved LTP Allocation</i>	<i>875</i>									Includes 16% over programming

Highway Structural Maintenance Scheme (in TVRC Programme)	Cost (£000s)*	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health / Wellbeing	Leisure / Tourism	Public Spaces	
Exmouth Town Centre to Seafront	90	Leisure & tourism Public spaces						✓	✓	Public realm enhancement scheme
Lynton	5	Leisure & Tourism Public Spaces						✓	✓	Enhancement scheme in conservation area
Totnes High Street	90	Leisure & tourism Public spaces						✓	✓	Public realm enhancement scheme. Focus of works involves repaving of footways.
Tiverton Bampton Street	150	Leisure & tourism Public spaces						✓	✓	Enhancement scheme deferred from 06/07
Teignmouth Northumberland Place/Osmond Lane	5	Leisure & tourism Public spaces						✓	✓	Retention for 2006/07 scheme
Crediton High Street	50	Improving air quality Tackling congestion		✓		✓				Contribution to High Street enhancement scheme focussing on improving traffic management and parking

* Funding of schemes comes from Highway Structural Maintenance programme

Sustainable Tourism, Recreation & Leisure Programme 2007/08

Appendix VIII To EEC/07/39/HQ

- Expansion of Devon cycle network
- Improvements to Rights of Way
- World Heritage Site transportation improvements

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: Exmouth – Lypstone, Lypstone – Topsham
Teign Estuary	20	Contribution towards linking Moretonhampstead – Teignmouth, creating a leisure and commuter route	✓	✓			✓	✓		Contribution to works from Connect 2 bid
Axe valley	80	Sustainable link to the Jurassic Coast	✓				✓	✓		Continuation of design works and land negotiation, Construction of Yarty Bridge to Axminster
Paths to Prosperity	100	Match funding for Objective 2 schemes.	✓				✓	✓		25% funding received through EU Obj 2 sources + additional resource committed from RDA
ROWIP – Strategic long distance walking and riding routes	40	Improve connections between neighbouring authorities and long distance Devon routes					✓	✓		Commitment to fund prioritised programme of improvements to the RoWIP within LTP Guidance. Links identified through the RoWIP Schemes include continuation of Thorndon Cross and Venndown
Safety improvements on rights of way crossing on A roads	30	Improve safety of users where routes cross/interconnect			✓		✓	✓		Commitment to fund prioritised programme of improvements to the RoWIP within LTP Guidance. Links identified through the RoWIP.
Widen opportunities for use of the PRow network	40	Widen opportunities for use of the network by all sectors of the community to improve health and wellbeing.	✓				✓	✓		Commitment to fund prioritised programme of improvements to the RoWIP within LTP Guidance. Links identified through the RoWIP.
West Devon World Heritage Site	200	Underpass replacement on the A390	✓		✓			✓		Improves linkages with other services within the WHS. Executive agreed to 200k contribution 17/10/06
Jurassic Coast	10	Ongoing commitment for small scale transport improvements to enable improved access to the WHS	✓				✓	✓		Seeking commitment from Dorset CC and EDAONB to undertake several smaller schemes, including access strategy and signage improvements

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health / Wellbeing	Leisure / Tourism	Public Spaces	
Commitments from 06/07	30									
Total	750									
<i>Approved LTP allocation</i>	<i>650</i>									Includes 15% over programming

Additional Funding (Public Transport) Programme 2007/08

- Supports objectives of tackling traffic congestion, delivering accessibility and improving air quality
- Encourages change from car use to public transport
- Improves bus passenger satisfaction and patronage levels
- Reduces traffic growth and improves journey time reliability

Appendix IX To EEC/07/39/HQ

Scheme Name	Cost (000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Smartcard Ticketing	135	Improve journey time reliability and attractiveness of public transport	✓	✓						Develop ITSO compliant smartcard ticketing scheme across Devon in partnership with transport operators.
Exeter Central rail station	75	Improve the attractiveness of rail travel	✓	✓	✓		✓		✓	Restrict car parking and part pedestrianisation of the station forecourt. Improve access for taxis and deliveries
Access to rail stations (ExeRail)	55	Improve access to rail stations	✓	✓					✓	Improve access to stations for persons with disabilities. Possible match funding from Access for All (DfT) initiative
Upgrade facilities at Park & Ride sites	25	Improve access to P&R sites	✓	✓	✓	✓				Better facilities for users
Park & Ride promotion and signing	10	Improve access to P&R sites	✓	✓						Improve directions to sites
Kickstart: improve local bus services & vehicles jointly with operator	250	Improve the attractiveness of public transport, provide additional capacity and improve air quality		✓		✓	✓			Joint funding with operator to upgrade vehicles on Service 52 (Exeter – Sidmouth)

**Appendix X
To EEC/07/39/HQ**

On Street Parking Account Schemes Estimates 2007/08
Anticipated Income after meeting enforcement and running costs 2007/08 =
£627,000

	Scheme Cost £000
<u>Public/Sustainable Transport Initiatives</u>	
Exeter Park & Ride Support and Promotion	434
Digby Hospital Park & Ride (contribution)	6
Salcombe Park & Ride (contribution)	3
Barnstaple Park & Ride Support and Promotion	115
Civil Parking Enforcement Set Up	69
<u>TOTAL</u>	627
<u>Reserve Scheme</u>	
Additional Pay & Display Schemes in Exeter, Barnstaple and Newton Abbot	50