

“Devon on the Move” - Devon Local Transport Plan (DLTP) Proposed Programme for 2008/09

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 2008/09, 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 27 November 2007, this report outlines the proposed programme for the third year of "Devon on the Move", the statutory Local Transport Plan for Devon, for 2006-2011.

2. Introduction

The Government provides financial support for capital transport infrastructure needs through funding allocations to Devon County Council. These government funding allocations are provided following submission of a Local Transport Plan (LTP). The level of funding received is partly dependent on quantifiable transport statistics and partly on the government rating of the Plan.

The second and current Devon Local Transport Plan “Devon on the Move” was submitted to Government in March 2006 and included a bid for capital expenditure for the five financial years between 2006/07 and 2010/11. It sets out the transport strategies, plans and programmes for Devon during this time.

This report describes the proposed capital programme for the third year (2008/09) and sets out the indicative allocations for integrated transport capital spending for the remaining 2 years of the plan.

3. Devon Local Transport Plan 2006-2011

‘Devon on the Move’ sets out transport strategies, plans and expenditure for the period 2006-2011. The amount of expenditure is based upon the funding allocations provided by the government, which are set out below:

	2006/07 Allocation (£000s)	2007/08 Allocation (£000s)	2008/09 Allocation (£000s)	2009/10 Allocation (£000s)	2010/11 Allocation (£000s)
Integrated Transport	8,020	8,125	8,277	8,242	8,185
Maintenance	22,678	25,072	25,130	27,642	31,789
TOTAL	30,698	33,197	33,407	35,884	39,974

Government funding arrangements

In previous years the government have provided funding by grant and supported borrowing. In 2008/09 one third of the integrated transport block will be funded in the form of a grant, whilst the remaining two thirds and the whole maintenance allocation will be funded as supported borrowing.

Other funding sources

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 5 February 2008 on the overall County Council's capital programme for 2008/09, nor with schemes funded by developer contributions.

4. Proposed Programmes for Year 2008/09 of "Devon on the Move"

The proposed "Devon on the Move" programme for 2008/2009 as set out in Appendix I is comprised of a number of separate categories, 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

	LTP Allocation 2008/09 (000's)
Total	25,130

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 report EEC/08/36/HQ)

Casualty Reduction

	LTP Allocation 2008/09 (000's)
Total	650

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 2008/09 reflects schemes which offer high rates of return.

Exeter Sub-Region

	LTP Allocation 2008/09 (000's)
Total	3,250

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 making best use of highway capacity on the key corridors into and out of the city, along with demand management measures including Intelligent Transport Systems (ITS). The programme seeks to provide further bus priority in key locations and measures to improve journey time reliability. It also includes the necessary resources to contribute towards the matched funding for the Cycling Demonstration Town Project. Improvements to walking routes and safe crossing of the highway are also included.

We are continuing to develop our Transport Innovation Fund (TIF) project which seeks to deliver a step change in public transport quality, together with traffic demand management. The aim is to progress to TIF Partnership status, which would allow us to develop the project alongside the DfT and other TIF projects nationwide.

The Exeter 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 to accommodate the additional travel demand resulting from employment and housing growth in the Exeter Sub Region.

This programme will be 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)

	LTP Allocation 2008/09 (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 occurs.

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

	LTP Allocation 2008/09 (000's)
Total	500

The 2008/09 Barnstaple and Bideford Area Programme complements considerable private and public sector investment in the regeneration of Barnstaple, particularly the town centre. Schemes are designed to lock in the capacity benefits provided by the completion of the Barnstaple Western Bypass in spring 2007 by focusing on the other modes. Cycling in Barnstaple will be made more attractive by the provision of the largely off-road Pilton cycle network, linking local schools and employment areas to the major cycle arteries such as the Tarka Trail and across the Taw Bridge. Public transport will benefit from investment to upgrade the vehicle fleet and waiting infrastructure.

Driver information will be improved through the introduction of variable message signing to advise drivers of traffic conditions, including warning of any closure of the Taw Bridge due to high winds. Other investment includes Intelligent Transport Systems, travel planning to complement infrastructure and a start on expanding the Park School park and change site. 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

	LTP Allocation 2008/09 (000's)
Total	700

The 2008/09 Newton Abbot Area Programme is focused on alternative modes to the private car. Bus users will benefit from the upgrade of the bus stops throughout the area as well as further introduction of modern low floor buses serving the town, as stated in the 2007/08 Programme. The implementation of the cycle network is continued through the ongoing delivery of the Newton Abbot to Kingsteignton cycle link (part of the successful Sustrans Connect2 bid) and the new link from Newton Abbot town centre to Bakers Park. The enhancement of pedestrian environments in Newton Abbot town centre will be continued. Businesses and schools will also benefit from a travel planning budget within this years Programme. Intelligent Transport Systems will be developed to improve driver and public transport information. 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

	LTP Allocation 2008/09 (000's)
Total	1,000

The Towns, Villages and Rural Communities programme provides for LTP schemes outside the main centres 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.

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 a significant amount to upgrade pedestrian crossings.

Sustainable Tourism, Recreation and Leisure

	LTP Allocation 2008/09 (000's)
Total	450

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 a range of cycling initiatives, involving design of the Teign cycle route, funding for smaller scale NCN schemes and extension of the Paths to Prosperity project. 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 corporate capital programme, and from external funding; such schemes include the Sidmouth to Sidford cycle route.

The programme is set out in Appendix VIII.

Other Programmes

	LTP Allocation 2008/09 (000's)
Travel Awareness	115
Traveline	102
Commitments	237
Monitoring	20
Programme Management	132
Total	606

Travel awareness campaigns and initiatives, such as 'carsharedevon', 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 2008/09 is required to meet residual costs for schemes already completed – for land purchase at:

Bideford East-the-Water (£90k).

Cumberland Way (Monkerton link road, £100k).

Haldon Chalets (£37k plus landscape maintenance at £10k).

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.

5. Additional Funding for 2008/09

As "Devon on the Move" was graded by Government as being "good" the Integrated Transport allocation includes an additional £921,000 above the original DfT planning guidelines. The County Council bid indicates that such additional funding would be spent on public transport related projects.

The ambitious programme set out in Appendix IX includes further improving Park and Ride facilities 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 improvements to railway stations, including accessibility as well as a number of countywide enhancements to bus information and passenger facilities, which will be undertaken as part of the Public Transport Information Strategy.

6. On-Street Pay and Display Programme

During 2008/09 the enforcement of on street parking will be taken up by the County Council and District Councils, under Civil Parking Enforcement, following the decision by the police to withdraw the traffic warden service.

Establishment of the new enforcement service will require significant capital expenditure, and a budget of £780,000 is provided in the corporately funded capital programme. It is also expected that there will be an operational deficit in the first (transitional) year, particularly as there will inevitably be a lag between the start of the new enforcement service and the receipt of income from fines, and revenue provision of £200,000 was made at the Executive meeting on 5 February 2008.

Income from on street pay and display and residents parking is held in a single county wide 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.

Although there is not likely to be an operational surplus in 2008/09, the accumulated surplus from 2007/08 will enable the existing commitments to public transport to be maintained, and is likely to provide scope for further investment in parking management. A proposed programme for 2008/09 is set out in Appendix X.

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. Equality Considerations

An Equality Impact and Needs Assessment (EINA) was undertaken for the Local Transport Plan 2006-2011, which set out the 2008/09 programmes. No negative impacts were identified.

9. Reasons for the Recommendation

The recommendations promoted in this report have followed the principles and objectives set out in "Devon on the Move". 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.

10. 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

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Background Paper	Date	File Ref.
1. "Devon on the Move" Devon Local Transport Plan 2006-2011	March 2006	-
2. Settlement letter from Government Office for the South West	27 November 2007	PD

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**Appendix I
To EEC/08/35/HQ**

Local Transport Plan Allocation 2008/09			
Programme / Scheme	2008/09 Allocation (£000s)	Programme budgets	Over programming (£000s)
Highway Structural Maintenance and Bridge Assessment / Strengthening Programme			
Programme Sub-Total	25,130	25,130	Not applicable
Casualty Reduction and Route Management Programme			
Programme Sub-Total	650	672	22 (3%)
Regional / Area Programmes			
Exeter Sub Region	3250	4070	820 (25%)
Plymouth Sub Region (part in Devon)	200	240	40 (20%)
Barnstaple and Bideford Area	500	624	124 (25%)
Newton Abbot Area	700	854	154 (22%)
Towns, Villages and Rural Communities	1000	1270	270 (27%)
Sustainable Tourism, Recreation and Leisure	450	550	100 (22%)
Programme Sub-Total	6100	7608	1508 (25%)
Other Programmes			
Travel Awareness	115	115	Not applicable
Traveline	102	102	Not applicable
Commitments	237	237	Not applicable
Monitoring	20	20	Not applicable
Programme Management	132	132	Not applicable
Sub-Total	606	606	Not applicable
Additional Funding (Public Transport) Programme			
Programme Sub-Total	921	1165	244 (26%)
Total Allocation	33,407	35,181	1774 (5%)

Casualty and Severity Reduction Schemes - 2008/2009

No.	Road No.	Scheme Name	2004-2006 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 1st Year ERR
		Forward Design Budget							£30,000		
1	A361	NORTHAM - Abbotsham Junction Enhanced signing and lining	5	2	0	0	0	2	£10,000	£71,390	714%
2	B3192	ASHCOMBE CROSS TO TEIGNMOUTH - Route Study Consistent enhanced signing and lining	24	1	0	0	0	2	£10,000	£71,390	714%
3	A380	NEWTON ABBOT - Penn Inn Roundabout Box junction markings and high friction surfacing	22	0	0	0	0	4	£10,000	£62,450	625%
4	A376	EXMOUTH - Marine Way / Southern Road High friction surfacing	9	0	0	0	0	2	£5,000	£31,225	624%
5	B3357	MOORSHOP Enhanced signing and lining	4	0	0	0	0	2	£5,000	£31,225	624%
6	A3124	GREAT TORRINGTON - Rosemoor Enhanced chevron and verge marker signing	4	0	0	0	0	2	£5,000	£31,225	624%
7	A3072	HOLSWORTHY - Burnards House Signing and surfacing improvements	7	1	0	0	0	2	£12,000	£71,390	595%
8	A379	EXETER - Countess Wear Roundabout High Friction Surfacing on approach	13	0	0	0	0	2	£10,000	£31,225	312%
9	A377	COWLEY - Three Horseshoes Enhanced signing, lining and high friction surfacing	5	0	0	0	0	2	£10,000	£31,225	312%
10	B3227	UMBERLEIGH - Moor Farm Enhanced signing	4	0	0	0	0	1	£5,000	£15,612	312%

Casualty and Severity Reduction Schemes - 2008/2009

11	A382	TEINGRACE - Drumbridges Roundabout Planting to restrict visibility	4	0	0	0	0	1	£5,000	£15,612	312%
12	A381	TOTNES - Western Bypass / Cistern Street Remove pedestrian cage, extend footway, rephase signals	9	1	0	3	0	3	£50,000	£130,504	261%
13	B3181	WILLAND - Silver Street Upgrade to Puffin Crossing	9	1	1	1	0	2	£40,000	£99,278	248%
14	A379	SHALDON - Labrador Bends Vehicle Activated Signs	4	1	0	0	0	2	£30,000	£71,390	238%
15	A377	CREDITON - High Street Relocation of pedestrian crossing facilities	7	2	1	2	0	3	£55,000	£129,447	235%
16	A377	EXETER - Cowley Bridge Road Ban right turn movement	13	0	0	0	0	3	£20,000	£46,838	234%
17	A361	ILFRACOMBE - Church Street Upgrade of signals, enhanced signing and lining	5	0	0	0	0	2	£15,000	£31,225	208%
18	A381	SALCOMBE TO WEST ALVINGTON - Route Study Signing and lining improvements	21	0	0	0	0	4	£30,000	£62,450	208%
19	A380	HALDON - Telegraph Hill Vehicle Activated Sign and verge marker posts	7	0	0	0	0	2	£15,000	£31,225	208%
20	C772	KINGSBRIDGE - Fore Street Build outs, crossing points and rationalise parking	9	0	0	6	0	6	£70,000	£140,514	201%
21	A376	EXMOUTH - The Strand / Manchester Road Interim scheme to improve safety of access to taxi spaces pending enhancement proposals	12	0	0	2	0	2	£25,000	£46,838	187%

Casualty and Severity Reduction Schemes - 2008/2009

22	A386	INWARDLEIGH - Elmead Cross Realignment, rumble strips and markings	5	0	0	0	0	3	£25,000	£46,838	187%
23	UC	EXMOUTH - Imperial Road Build outs	13	0	0	0	0	4	£35,000	£62,450	178%
24	C825	IVYBRIDGE - Fore Street Review of parking and loading, provision of bollards	4	0	0	3	0	3	£40,000	£70,257	175%
25	A377	EXETER - Alphington Road Revised Puffin Crossing	4	1	0	2	0	3	£60,000	£102,615	171%
26	A381	ABBOTSKERSWELL - Two Mile Oak Right turn Lane	4	1	0	0	0	2	£45,000	£71,390	159%
TOTAL									£672,000		

Exeter Sub Regional Programme 2008/09

- 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	
Transport Innovation Fund Development	200	Step change in public transport provision and Demand Management strategy	√	√	√	√				Progress scheme to TIF Partnership stage. Possible submission July 2008
Bus priority and minor traffic management to assist buses on key corridors	165	Improve attractiveness of public transport and ease traffic flow	√	√		√				Bus priority measures. Heavitree Road. Access to bus station. Wonford Road/ Mount Radford. Completion of Pinhoe Rd/ Cowick St. Mount Pleasant
Paris Street/ Sidwell Street/ Cheeke Street	180	Improve traffic / pedestrian flow		√	√	√			√	Complete traffic management/ enhancement scheme started in 07/08. (Joint scheme with Exeter City Council)
Digby & Sowton station/ Digby Drive	50	Improve access to Digby and rail station	√	√						Complete scheme
Bus priority Marsh Barton/ Haven Banks	70	Improve the attractiveness of public transport and improve journey time		√	√	√				Complete scheme to provide bus priority and reduce congestion. Links to P&R sites
Bus priority Prince Charles Road	95	Improve the attractiveness of public	√	√		√				Implement scheme to provide bus priority on approach to

Scheme Name	Cost (000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
		transport and improve journey time								the junction with Old Tiverton Road (inbound)
Bus boarders & 24 hour protection at bus stops in Exeter. Passenger facilities	125	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.
A3052 corridor improvements	75	Assess current problems and impact of new developments on traffic flows and address sustainable transport issues	√	√	√					Study into traffic impact current and future on A3052 and B3184 to airport. Includes improvements to walking, cycling and bus facilities at key locations. Clyst St Mary, Crealy, Cat & Fiddle, Farringdon. Implementation from developer funding
A376 Exmouth corridor improvements	210	Infrastructure to improve access to bus services and stops on the corridor	√	√			√			Bus stop infrastructure improvements and better/ safer access to bus stops at key locations on the corridor. Complete scheme. Exton, Ebford
B3181 Cullompton corridor	40	Infrastructure to improve access to bus services and stops on the corridor and pedestrian facilities	√	√						Bus stop infrastructure improvements and better/ safer access to bus stops at key locations on the corridor. Culm Valley connect
Fisher's Bridge Topsham – signalisation & footway/ cycle extension	60	To provide safe cycling/ walking links		√	√					Extend footway/ cycleway over bridge with shuttle working for other traffic
Strategic Highway Signing	150	Improve highway information and traffic flow	√	√						Review of highway signing in Exeter. Implement first stage of PB study
Digby to Apple lane cycle/ footway link	85	Improve pedestrian, cycle access to Rugby Club	√		√			√		Connect rear of Digby & Sowton rail station to Apple Lane. Implement approved scheme

Scheme Name	Cost (000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
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 walking routes in Exeter
Exeter to Broadclyst cycle route	50	Improve facilities for cyclists	√		√			√		Consultation, detailed design & land purchase. First phase construction. Developer contribution
Walking projects	280	Improve the attractiveness and safety of walking	√		√		√			Important part of the Demand Management Strategy to provide better & safer walking routes in Exeter. Including Russell Way/ Harrington Lane/Ambassador Drive
Strategic Signing Fingerposts	65	Improve information for pedestrians	√					√	√	Phase 2 of strategic signing initiative with ECC
Heavitree enhancement	125	Improve the quality and safety of local centre for residents and visitors	√		√	√			√	Heavitree conservation area. Environmental improvements and traffic management. Joint scheme with ECC
Exeter Central station forecourt and Queen Street	30	Improve access to rail station and environmental enhancement to forecourt	√			√			√	Clear cars from station forecourt. Environmental enhancement. Improve access to rail station. Joint scheme with ECC
Travel Plans	20	To encourage alternative travel arrangements	√	√			√			School, employer and personalised travel plans to reduce the reliance on the private car. Important part of the Demand Management Strategy to provide better & safer walking routes in Exeter

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 06/07	100	Provision for schemes in the course of implementation								
Total	4,070									
<i>Approved LTP Allocation</i>	<i>3,250</i>									<i>Includes 25% over programming</i>

Plymouth Sub Region programme 2008/09

- The Plymouth Sub Region programme focuses on more sustainable modes of transport
- Elements are included that will result in improved facilities and services for users of rail and bus, and for cyclists.

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.
Other bus infrastructure	15	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	30	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.
Yelverton cycle link	50	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 07/08 and commence construction subject to approvals.
Rail track and signalling improvements Bere Alston	40	Contribution to improved rail infrastructure at Bere Alston	✓	✓			✓	✓		Funding to improve existing infrastructure on this important community rail line.
Plymouth Corridor Real Time Improvements	30	To facilitate modal shift and encourage public transport usage.	✓	✓	✓					Extension of the Plymouth Real Time Information scheme to key locations on this route.
Investigation, forward design and monitoring	25									Repeat satisfaction surveys on public transport routes to assess the success of schemes
Total	240									
<i>Approved LTP allocation</i>	<i>200</i>									<i>Includes 20% over programming</i>

Barnstaple Area Programme 2008/09

- The Barnstaple programme continues to provide the measures to complement the Western Bypass as set out in the strategy developed in 2004
- The Pilton Cycle Network is the key scheme for the Barnstaple area in 2008/09 providing a major addition to the town's network
- The strategy to provide enhanced roadside driver information is delivered through the provision of Strategic Variable Message Signs
- A start is made on delivering an expansion of the Park and Change network around Barnstaple linked to the developing Parking Strategy and developments proposed in the North Devon Local Plan
- Smarter Choice measures are being expanded to cover a wider range of employers through travel plans and to support and complement the investment in infrastructure and improved public transport.

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Improvement of bus waiting areas	10	Enhance waiting environment and accessibility to buses for bus patrons, encouraging further bus patronage	✓	✓				✓		Continued programme to ensure consistent high quality of facilities
Extension to existing park and change facility at Park School	25	Increase capacity to provide park and change service to more members of the public Reduce town centre traffic and congestion Provide a number of travel options including Park and Walk, Cycle, Bus, Car Share		✓			✓	✓		Start of works to be completed in 2009/10 including potential developer contributions

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Pilton Cycle Network	190	Significantly improve walking and cycling access to schools and employment areas in the Pilton, Raleigh and Pottington areas of Barnstaple	✓	✓	✓		✓	✓	<p>Provision of link between Braunton Road / cycle network (from Sticklepath and Bickington via Taw Bridge and Tarka Trail), four schools including Pilton Community College and between the surrounding residential areas and the employment area at Pottington.</p> <p>Provision of link from the Tarka Trail and town centre to the Pilton and Raleigh areas (including North Devon Hospital) via Pilton Park. Includes construction of new pedestrian and cycle bridge. Total scheme includes developer funding.</p>	
Strategic Variable Message Signing	185	Provision of high quality roadside driver information to inform users of alternative options, minimise volume of miles travelled and the impact of wind conditions, accidents, roadworks and general congestion.		✓			✓	✓	Strategic VMS signs to be located at points on the principal road network around Barnstaple and on the A361 where key driver choices are made. Signs will be particularly important in advising drivers when the Taw Bridge is closed (to all or just high sided vehicles).	
Upgrade North Devon Bus Network Vehicles	70	<p>Improve attractiveness of public transport</p> <p>Increase accessibility of public transport to those with mobility impairments</p> <p>Reduce impact of vehicles on air quality</p>	✓	✓		✓		✓	Upgrades seven vehicles to ensure that all of First (North Devon) fleet is low floor and at least Euro 2 engine specification	
Bideford to Westward Ho! Cycle Route	5	Design and further progress land purchase for future implementation of cycle route linking these two towns	✓	✓	✓		✓	✓		
Barnstaple Employers Travel Planning Network	10	<p>Create and build a travel planning network in Barnstaple</p> <p>Engage with community to identify travel options and limitations experienced by users of the transport network</p> <p>Encourage use of alternative travel modes to the single occupancy vehicles</p>	✓	✓			✓		Builds on the Barnstaple Travel Tally being conducted in February / March 2007	

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Programme Monitoring	10	Monitor impacts of LTP measures Monitor impacts of the completion and opening of the down stream bridge		✓		✓	✓			
Intelligent Transport Systems	64	Improve information to drivers and enable more efficient management of the highway network		✓		✓		✓		Investment in central and local systems and equipment
Forward Design	55	Investigate and prepare designs for future schemes	✓	✓		✓	✓	✓	✓	
Total	624									
<i>Approved LTP Allocation</i>	<i>500</i>									<i>Includes 25% over programming</i>

Newton Abbot Area Programme 2008/09

- The strategy for Newton Abbot focuses on measures to reduce short distance car trips from within and around Newton Abbot
- These measures are integral to the Air Quality Action Plan being developed for Newton Abbot town centre
- The 2008/09 programme is designed to achieve step changes in the quality of the walking, cycling and bus networks within Newton Abbot and Kingsteignton, building on the investment from 2007/08.

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Improvement of bus waiting areas	120	Enhance waiting environment and accessibility to buses for bus patrons, encouraging further bus patronage Upgrade all bus stops within Newton Abbot and Kingsteignton to a consistent high quality standard	✓	✓		✓			✓	Short term improvements to the bus station's capacity and passenger environment will have been completed in March 2007. New or improved low floor buses are being introduced on town routes and service 85 to Teignmouth and Dawlish. This scheme continues the programme of bus stop improvements across the rest of the town. Works include bus boarders (to enable level access to low floor vehicles) and signing / information and shelters where appropriate.
Improve Newton Abbot Town Bus Service – Phase 2	100	Increase attractiveness and image of bus travel within Newton Abbot Improve accessibility to vehicles for those with mobility constraints Reduce the number of short trips within the town by car Reduce the impact buses make to air quality problems in the town centre	✓	✓		✓		✓		Continued investment to upgrade buses on town routes to modern high quality low floor vehicles that provide a step change in the quality of public transport provision in conjunction with the investment in waiting infrastructure (see above). Improved engine specification of vehicles also makes a major contribution to the Newton Abbot town centre Air Quality Action Plan. Additional improvements to services and vehicles are expected to be funded through developer contributions.

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Newton Abbot to Kingsteignton and Teignmouth Cycle link (NCN2)	365	Provide a safe and attractive walking and cycling link between Kingsteignton village and Newton Abbot town centre and rail station Reduce short car trips between Kingsteignton and Newton Abbot First key stage of the cycle route linking Newton Abbot and Teignmouth, part of NCN 2 between Exeter and Plymouth	✓	✓	✓	✓	✓	✓		This scheme is part of the successful Connect 2 bid made by Sustrans to the Big Lottery fund. Sustrans will be contributing significant additional funding. The first stage of the scheme, a TOUCAN crossing of the Avenue in Newton Abbot, will have been completed by March 2007.
Newton Abbot Town Centre to Ogwell – Phase 1 Wolborough Way to Bakers Park (NCN2)	40	Provide an attractive and safe walking and cycling link between Newton Abbot town centre and western parts of Newton Abbot Reduce short car trips for employment and education Increase leisure cycling opportunities	✓	✓	✓	✓	✓	✓		This is the first phase of a route to link Ogwell and Broadlands to Newton Abbot town centre as identified in the Local Transport Plan. It is also part of the National Cycle Network Route 2 between Exeter and Plymouth via Dawlish, Teignmouth, Newton Abbot and Totnes. Additional developer funding is anticipated.
Pedestrianisation of Queen Street, Courtenay Street, Union Street – Phase 1	80	Enhancement of this area to the east of the centre to complement the recently started enhancement works to the west of the town centre Creates a more attractive environment for pedestrians Improve bus journey times, reliability and punctuality between Newton Abbot Rail Station and Sherborne Road bus station	✓	✓	✓	✓	✓	✓	✓	Widening and improvement of footways Traffic management restrictions
Newton Abbot Employers Travel Planning Network	10	Create and build a travel planning network in Newton Abbot Engage with community to identify travel options and limitations experienced by users of the transport network Encourage use of alternative travel modes to the single occupancy vehicles	✓	✓	✓	✓	✓			Builds on the Newton Abbot Travel Tally to be undertaken in February 2007

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Newton Abbot School Travel Planning Network	10	Continue to develop new school travel plans and support existing plans Encourage alternative modes of school transport to the car Address safety and health and well-being issues faced by schools	✓	✓	✓	✓	✓			
Intelligent Transport Systems	64	Improve information to drivers and enable more efficient management of the highway network		✓		✓				Investment in central and local systems and equipment
Forward design and investigation	65	Investigate and prepare designs for future schemes								
Total	854									
<i>Approved LTP Allocation</i>	<i>700</i>									<i>Includes 22% over programming</i>

Towns, Villages and Rural Communities Programme 2008/09

- 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.
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.
Shopmobility	30	Improve accessibility	✓							One new scheme to improve access to shopping and other facilities for disabled. Links to ring and ride service provision.
Ring & Ride	30	Improve accessibility Health & wellbeing	✓				✓			Provide a new vehicle for a community transport group so that disabled people have access to services.
Route 93 upgrade of waiting facilities	35	Improve accessibility	✓	✓		✓	✓			Provide new or improved waiting facilities on service 93 route (South Hams)
Priority Action Area schemes	70	Improve accessibility Health & wellbeing	✓				✓			Bulk of funding will be spent on Torridge Action Plan, including improved hospital hopper link.
Local priority links and access improvements	230	Improve accessibility Road safety	✓		✓					Improving links between and within communities. Schemes will include missing footway links and upgrading crossing points.

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Improving air quality in Crediton	200	Improving air quality Tackling congestion		✓		✓				Schemes aimed at improving Air Quality in Crediton, including design work for link road and high street traffic management.
Tackling congestion in Totnes	100	Tackling congestion Improving air quality		✓		✓				Scheme aimed at improving traffic flow on A385 corridor. Scheme dependent on results of surveys and design work being undertaken in 2007/08
Moretonhampstead – Betton Way – Chagford Cross	150	Improve accessibility Tackling congestion	✓	✓						Continuation of design work of scheme to be delivered jointly by DCC and developer. Likely some construction can be accommodated in 2008/09
Cullompton Air Quality	10	Tackling congestion Improving air quality		✓		✓				Survey work to inform potential plan for Cullompton
Intelligent Transport Systems	40	Tackling congestion Improving air quality		✓		✓				Improve information to drivers and enable more efficient management of the highway network
Forward design and monitoring	70									
Total	1,270									
<i>Approved LTP Allocation</i>	<i>1,000</i>									<i>Includes 27% over programming</i>

HSM Funding for enhancement schemes available, 750k + overprogramming subject to separate Executive Approval (Report EEC/08/36/HQ refers):

Totnes High St – 100k, Newton Abbot Bank St/Wolborough St – 217k, Barnstaple Strans/Square – 237k, Exmouth Town Centre to Seafront – 225k, Tiverton Bampton St – 60k, Teignmouth George St (design) - 20k, Bishopsteignton (design) – 5k, Honiton (design) - 10k.

Sustainable Tourism, Recreation & Leisure Programme 2008/09

- 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	
NCN Development	250	Increase commuter and leisure trips by smaller scale schemes	✓	✓			✓	✓	Following completion of design, this money will fund cycling schemes across the county, including Sidmouth to Sidford cycle route.	
Teign Estuary	20	Contribution towards linking Moretonhampstead – Teignmouth, creating a leisure and commuter route	✓	✓			✓	✓	Preparation work to facilitate future years scheme	
Bovey – Moretonhampstead	20	Initial work to facilitate long terms scheme to link Bovey to Moretonhampstead	✓	✓			✓	✓	Preparation work to facilitate future years scheme	
Paths to Prosperity	100	Continuation of funding for P2P project	✓				✓	✓	Match funding to secure 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.	
Safety improvements on rights of way crossing on A roads	35	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	45	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.	
Jurassic Coast	40	Ongoing commitment for small scale transport improvements to enable improved access to the WHS	✓				✓	✓	Commitment to undertake smaller scale potentially including signage improvements, public transport waiting facilities etc	

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Total	550									
<i>Approved LTP allocation</i>	<i>450</i>									<i>Includes 22% over programming</i>

Additional Funding (Public Transport) Programme 2008/09

- 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.

Scheme Name	Cost (000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Smartcard Ticketing	75	Improve journey time reliability and attractiveness of public transport	✓	✓						Continue the development of ITSO compliant smartcard ticketing scheme across Devon in partnership with transport operators.
Devon rail stations strategy including Cranbrook Station	150	Increase patronage of rail services	✓	✓	✓		✓		✓	Contribution to joint projects identified in the Devon Rail Stations Strategy countywide
Access to rail stations (ExeRail)	55	Improve access to rail stations	✓	✓					✓	ExeRail Programme. Improve access to stations. Possible match funding from Access for All (DfT) initiative and with District Councils
Upgrade facilities at Park & Ride sites	50	Improve access to P&R sites and facilities on site	✓	✓	✓	✓				Better facilities for users of all P&R sites. P&R enforcement
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 Services 85 (Exeter – Torquay)

Scheme Name	Cost (000s)	Objectives	Shared Priorities for Transport							Comments
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces	
Public Transport Facilities	75	Improve accessibility Road safety	✓		✓					Bus borders and information at bus stops at key locations in rural communities. This is in addition to the funding for implementation of the Bus Information Strategy.
Public Transport Information Strategy	490	Improve the attractiveness of public transport and raise awareness	✓	✓			✓			Components include completing inventory of all bus stops and enhancing stops and shelters. In addition providing better timetable information / guides / leaflets, where it is needed. Second phase following consultation
Support for Community Transport schemes	20	Improve accessibility to transport services	✓				✓			Exeter Ring & Ride/Shopmobility
Total	1,165									
<i>Approved LTP allocation</i>	<i>921</i>									<i>Includes 26% over programming</i>

On Street Pay and Display Programme 2008/09

	Scheme Cost (£000s)
<u>Public/Sustainable Transport Initiatives</u>	
Exeter Park & Ride Support and Promotion	380
Digby Park & Ride (contribution)	6
Salcombe Park & Ride	5
Barnstaple Park & Ride Support and Promotion	119
<u>On Street Parking Pay & Display Schemes</u>	
South Area	65
East Area	50
North Area	50
<u>Total</u>	675