

“Devon on the Move” - Devon Local Transport Plan (DLTP) Proposed Programme for 2010/11

Report of the Executive 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 2010/11, as set out in the Appendices to this report be approved;**
- (b) Executive 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

This report outlines the proposed programme for the fifth and final year of "Devon on the Move", the statutory Local Transport Plan for Devon, for 2006-2011 in accordance with the local transport capital settlement for Devon, announced by Government on 27 November 2007.

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 fifth and final year (2010/11) and sets out the indicative allocations for integrated transport capital spending for the final year of the current Plan.

The details of schemes identified in this report and those to be developed during 2010/11 over £25k and up to £250k in total will be considered at each appropriate HATOC. Schemes over £250k will be considered in detail at Cabinet.

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

The Government provides funding by grant and supported borrowing. In 2010/11 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 Cabinet on 10 February 2010 on the overall County Council's capital programme for 2010/11, 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 2010/11 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 2010/11 (000's)
Total	31,789

Schemes in this programme are set out in a separate report to this Cabinet, and provides more details of the Countywide Programme for Highway Structural Maintenance and Bridge Assessment and Strengthening (see report EEC/10/44/HQ)

Casualty Reduction

	LTP Allocation 2010/11 (000's)
Total	700

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 2010/11 reflects schemes which offer high rates of return.

Exeter Sub-Region

	LTP Allocation 2010/11 (000's)
Total	3,050

The Exeter Sub Regional programme concentrates on measures to tackle congestion and encourage alternatives to the private car. Emphasis is placed on improving walking links and safety/environmental improvements, cycling (as part of the Cycling Demonstration Town project) and travel plans for schools and employers. Improving public transport provision, accessibility, making best use of highway capacity to offer increased bus priority in key locations and measures to improve journey time reliability are key features.

The Exeter programme also includes funding to develop and support the submission of Major Scheme Bids, which have been identified for potential funding through the Regional Funding Allocation. 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 a number of stakeholders and scheme partners.

The programme is set out in Appendix III.

Plymouth Sub-Region (part in Devon)

	LTP Allocation 2010/11 (000's)
Total	250

The programme includes a continued focus on improvements to public transport infrastructure and cycling routes as well as transport options along the strategic A38 corridor in relation to the new developments at Sherford and Language.

The programme is set out in Appendix IV.

Barnstaple and Bideford Area

	LTP Allocation 2010/11 (000's)
Total	450

The Barnstaple and Bideford programme in 2010/11 focuses on improving walking and cycling links and access to and the operation of public transport services. The programme also includes measures to improve the efficiency of highway network and driver information.

The programme is set out in Appendix V.

Newton Abbot Area

	LTP Allocation 2010/11 (000's)
Total	650

The 2010/11 programme includes further progress on delivering key walking and cycling routes linking the town centre and schemes to improve access to public transport services. The programme also includes measure to improve highway efficiency both in the town and on key corridors.

The programme is set out in Appendix VI.

Towns, Villages and Rural Communities

	LTP Allocation 2010/11 (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 and promoting healthy travel modes by changing attitudes to travel. There are also a range of schemes in the programme that improve accessibility.

The programme is set out in Appendix VII.

Sustainable Tourism, Recreation and Leisure

	LTP Allocation 2010/11 (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 continues to reflect investment in walking and cycling routes which will help to support the local economy and deliver the Public Rights of Way Improvement Programme. The Jurassic Coast will benefit from further investment in key public transport facilities and services.

The programme is set out in Appendix VIII.

Other Programmes

	LTP Allocation 2010/11 (000's)
Travel Awareness	115
Traveline	110
Commitments	304
Monitoring	20
Programme Management	165
Total	714

A range of 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 2010/11 are required to meet residual costs for schemes already completed at Bideford East-the-Water, Cumberland Way (Monkerton link road) and Haldon Chalets.

Annual surveys and monitoring is undertaken to measure the outcomes of the programme. This work makes an important contribution to demonstrating progress and achieving targets.

Programme management covers the additional legal and staff management costs required to deliver the enhanced five year DLTP programme.

5. Additional Funding for 2010/11

"Devon on the Move" was graded by Government as being "good" and as a result the Integrated Transport allocation was increased by an additional £921,000 above the original DfT planning guidelines. The County Council has gained approval to spend the additional funding on public transport related projects.

The Programme set out in Appendix IX includes the third phase of the Public Transport Information Strategy 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.

The Programme also includes significant support for improvements to rail infrastructure and to deliver the Devon Rail Stations Strategy.

6. On-Street Pay and Display Programme

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:

- 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 is to allocate the income to support implementation of additional On-Street parking schemes, and to support sustainable transport measures.

The Programme includes funding for the implementation of new Pay and Display schemes and to support Park & Ride schemes. The Programme also includes a contingency for a possible shortfall in Section 106 funding to maintain developing bus services in Exeter. A proposed programme for 2010/11 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. Carbon Impact Considerations

The programmes in this report have been designed bearing in mind the effect of carbon emissions and overall have a positive impact.

9. Equality Considerations

An Equality Impact and Needs Assessment (EINA) was undertaken for the Local Transport Plan 2006-2011, which set out the 2010/11 programmes. No negative impacts were identified.

10. Risk Management Considerations

Any risks identified in any scheme in the Programmes in this report will be fully assessed prior to the submission to HATOC or Cabinet for full approval.

11. Reasons for the Recommendation/Conclusion

The recommendations promoted in this report have followed the principles and objectives set out in "Devon on the Move". The programmes proposed in this report continue the implementation of the agreed objectives throughout Devon as part of the Devon Local Transport Plan 2006-2011.

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.

Chris McCarthy

Electoral Divisions: All

Cabinet Member for Highways and Transportation,
Councillor Stuart Hughes

Local Government Act 1972

List of Background Papers

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Background Papers	Date	File Ref.
1. "Devon on the Move" Devon Local Transport Plan 2006-2011	March 2006	PS/PT/06
2. Settlement letter from Government Office for the South West	27 November 2007	PS/PT/07
3. LTP Progress Report April 06 – March 08	January 2009	PS/PT/09

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**Appendix I
To EEC/10/43/HQ**

Local Transport Plan Allocation 2010/11			
Programme/Scheme	2010/11 Allocation (£000s)	Programme budgets	Over programming (£000s)
Highway Structural Maintenance and Bridge Assessment/Strengthening Programme			
Programme Sub-Total	31,789	31,789	Not applicable
Casualty Reduction and Route Management Programme			
Programme Sub-Total	700	746	46 (7%)
Regional/Area Programmes			
Exeter Sub Region	3,050	3,696	646 (21%)
Plymouth Sub Region (part in Devon)	250	309	59 (24%)
Barnstaple and Bideford Area	450	579	129 (29%)
Newton Abbot Area	650	802	152 (23%)
Towns, Villages and Rural Communities	1,000	1,350	350 (35%)
Sustainable Tourism, Recreation and Leisure	450	520	70 (16%)
Programme Sub-Total	5,850	7,256	1,406 (24%)
Other Programmes			
Travel Awareness	115		Not applicable
Traveline	110		Not applicable
Commitments	304		Not applicable
Monitoring	20		Not applicable
Programme Management	165		Not applicable
Sub-Total	714	714	Not applicable
Additional Funding (Public Transport) Programme			
Programme Sub-Total	921	1,220	299 (32%)
Total Allocation	39,974	41,725	1,751 (4%)

**Appendix II
To EEC/10/43/HQ**

Casualty and Severity Reduction Schemes – 2010/2011

No.	Road No.	Scheme Name	2006-2008 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							£10,000		
1	B3183	EXETER - Heavitree Road / Spicer Road. Cycle lane across junction.	14	0	1	0	2	3	£1,000	£79,500	7950%
2	A379	EXETER - Devon Hotel. Ghost Island.	8	0	0	0	0	4	£1,000	£70,667	7067%
3	A381	NEWTON ABBOT - East Street. Signing campaign to warn of queues	23	0	1	0	0	3	£2,000	£61,833	3092%
4	UC	EXETER - Sidwell Street / York Road. Right turn phase on signals.	9	1	0	0	1	3	£7,000	£106,167	1517%
5	A3052	HARCOMBE - East of Branscombe Cross Verge markers and Bend Signing	5	0	0	0	0	2	£4,000	£35,333	883%
6	A361	ILFRACOMBE - Mullacott Cross. Road markings in conjunction with HSM	5	0	0	0	0	1	£2,000	£17,667	883%
7	B3181	EXETER - Pinhoe Road / Exhibition Way. Right turn phase on signals.	7	1	0	0	0	6	£20,000	£150,333	752%
8	A361	ROUTE STUDY - Braunton to Mullacott Cross. Foxhunters Inn HFS surface treatment.	26	1	4	0	0	5	£18,000	£132,667	737%
9	A361	BRAUNTON - Exeter Road. Remove parking and extend cycle lanes.	4	0	0	0	2	2	£8,000	£53,000	663%
10	UC	EXETER - Blackall Road / Longbrook Street. Antiskid on approaches to mini-roundabout	5	0	0	0	0	2	£5,500	£35,333	642%

11	A379	POWDERHAM - Powderham Arch Signing and lining Review	4	0	0	0	0	2	£7,000	£35,333	505%
12	C794	ROUTE STUDY - Avonwick to Totnes Improve signing and lining	24	1	0	0	0	5	£30,000	£132,667	442%
13	C91	ROUTE STUDY: St Marychurch Rd, N. Abbot to Torquay Signing and lining route review	13	0	0	0	0	6	£25,000	£106,000	424%
14	UC	EXETER - York Road. Junction narrowing and table / cushions on York Road.	7	1	0	0	0	2	£20,000	£79,667	398%
15	A379	ROUTE STUDY - Yealmpton to Modbury Improve signing and lining	34	1	0	0	0	7	£40,000	£150,333	376%
16	A39	CLOVELLY - North of Stitworthy Cross. Advance warning signing and chevrons	4	0	0	0	0	2	£11,000	£35,333	321%
17	B3212	ROUTE STUDY: Exeter to Moretonhampstead Signing and lining route review	18	0	0	0	0	7	£40,000	£123,667	309%
18	A381	NEWTON ABBOT - Torquay Road / Keyberry Road. HFS and review of box marking amend signal operation	7	0	0	1	0	2	£15,000	£44,167	294%
19	A358	AXMINSTER - Chard Road / Goldsmith Lane Enhanced Signing	5	0	0	0	0	2	£12,000	£35,333	294%
20	A381	ROUTE STUDY - Halwell to Totnes Improve signing and lining	21	0	0	0	0	4	£25,000	£70,667	283%
21	A382	DRUMBRIDGES Roundabout: Newton Abbot approach Planting / fencing	15	0	0	0	0	3	£20,000	£53,000	265%
22	UC	BARNSTAPLE - High Street. Raised Junction Plateau and revised access to Cross St	4	0	0	2	0	2	£21,000	£53,000	252%
23	B3232	HUNTSHAW - Huntshaw Cross. VAS Bend warning signs.	4	0	0	0	0	2	£14,000	£35,333	252%
24	UC	BARNSTAPLE – Boutport St / Bear St / Queen St. Signing, lining, TRO's, and traffic calming	12	0	1	4	1	7	£70,000	£176,667	252%
25	B3232	ROUTE STUDY - Huntshaw Cross to Roundswell. Signing and lining treatments	16	0	0	0	0	4	£33,000	£70,667	214%

26	A361	BRAUNTON - The Square. Pedestrian phase at lights on Caen Street.	7	0	0	3	0	3	£40,000	£79,500	199%
27	B3212	ROUTE STUDY: Moretonhampstead to Warren House Inn Signing and lining route review	6	0	0	0	0	3	£30,000	£53,000	177%
28	B3181	CULLOMPTON - High Street Zebra Crossing	13	0	0	2	0	2	£30,000	£53,000	177%
29	B3227	ROUTE STUDY - Chittlehampton to Umberleigh. Signing lining and surface treatments.	15	0	0	0	0	4	£40,000	£70,667	177%
30	A386	YELVERTON - Roborough Rock junction Improve signing and lining	6	0	0	0	0	1	£10,000	£17,667	177%
31	A386	GULWORTHY - Harvest Home junction Improve signing and lining	7	0	0	0	0	2	£20,000	£35,333	177%
32	A381	ABBOTSKERSWELL - Two Mile Oak Right turn Lane	13	1	0	0	0	5	£80,000	£132,667	166%
33	UC	EXMOUTH - Imperial Road / St. Andrews Road Build outs and pedestrian facilities	8	0	0	0	0	3	£35,000	£53,000	151%
		Total							£746,500		

Exeter SR LTP Programme 2010/11

- 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	Strategic Plan		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion
MSB - HQPT	350	Step change in public transport provision	✓	✓	✓	✓				Progress scheme to MSB submission stage Includes Demand Management Strategy		✓	✓
MSB - Exeter PUA	600	Major Scheme Bid		✓	✓					Progress scheme to MSB submission stage		✓	✓
MSB – East of Exeter	100	Major Scheme Bid		✓	✓					Post Submission development. Possible DfT funding		✓	✓
Western Way - widening	30	To provide additional capacity on Western Way outbound		✓						Completion of scheme started 09/10		✓	✓
Bus station site: infrastructure option assessment	100	To asses highway options		✓					✓	Assessment of highway options relating to the bus station site development	✓		✓

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Plan		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion
Cullompton & Tiverton options appraisal	50	To assess highway options		✓		✓				Assessment of highway options relating to new developments		✓	
East Devon options appraisal	100	To assess highway options		✓		✓				Assessment of highway options: new developments in Exmouth, Axminster & Honiton		✓	
Bus priority and minor traffic management to assist buses on key corridors	350	Improve attractiveness of public transport and ease traffic flow	✓	✓		✓				Bus priority measures at city 'hot spots'. Studies on Heavitree Road and Cowick St to deliver increased bus priority	✓		✓
Rifford Road Traffic Calming	20	To amend the traffic calming measure to improve public transport ride quality	✓			✓	✓			Current traffic calming uncomfortable for bus passengers. Also affects emergency vehicles	✓	✓	
Bus Shelter Contract re-tender	5	To undertake a detailed audit of bus shelters in the city	✓	✓			✓			Bus shelter contract due for re-tender in two years. Preparation work for basis of contract	✓		
Digby & Sowton station improvements	175	Improve travel to/ from rail station	✓	✓				✓		ATOC Travel Plan Pilot Scheme. Phase 2 measures	✓		✓
Cranbrook station	200	Provision of new rail station serving new community	✓	✓				✓		GRIP5 assessment of station design by Network Rail			

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Plan		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion
Cowick Street enhancement	50	Improve the quality and safety of local centre for residents and visitors	✓		✓	✓			✓	Environmental improvements and traffic management. Joint scheme with Exeter City Council		✓	
ExeBridges	50	To increase highway capacity and reduce delays		✓						Improve access for vehicles from ExeBridges onto Fore Street	✓	✓	✓
A3052	25	To improve highway performance and reduce delays to bus service	✓	✓						Asses Clyst St Mary roundabout. Provide bus priority on the A3052 approaching Clyst St Mary and onto Junction 30	✓		✓
Pedestrian refuge Clyst St George A376	15	Improve access to local bus services	✓		✓					Pedestrian refuge. A376 Clyst St Mary – St. George and Dragon. Assist bus passengers	✓		
Strategic Highway Signing	50	Improve highway information and traffic flow	✓	✓		✓				Implement first stage of study			✓
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	260	Improve the attractiveness and safety of walking	✓		✓		✓			Programme of schemes to be implemented/ investigated	✓		

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Plan		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion
Homezone roundabout, Laburnum Rd	10	Improve public space					✓		✓	Modifications to Homezone		✓	
Safer Routes to School – Whipton Barton	45	Improve safety on route to school	✓		✓					Implement the safer route to school scheme	✓		
Travel Plans – residential	10	To encourage alternative travel arrangements	✓	✓			✓			Contribution to Travel Smart	✓		
Travel Plans - employers	20	To encourage alternative travel arrangements	✓	✓			✓			Travel to work tallies. Monitoring. Facilities at employer locations	✓		
ITS	84	Improve information for users of the highway		✓	✓					Package of measures to better inform choice and improve driver behaviour. RTPI monitoring and development. VMS. ANPR UTMC development			✓
Real Time Passenger Information (RTPI)	30	Improve access to public transport		✓			✓	✓		Examination of current system. Installation of units at key locations.			✓
Forward design - general	50	Preparation of future schemes								Preparation of schemes for 2010/11, LDF and LTP3			

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Plan		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion
Monitoring	15	Ensure that schemes implemented are achieving their objectives								Paris St/ Sidwell St, Cumberland Way, LTP overview			
Retentions and commitments	50	Provision for schemes in the course of implementation								Complete 09/10 schemes			
Total	3696												
Approved LTP Allocation	3050									21% over programming			

Plymouth Sub-Regional Area Programme 2010/11

- To provide improvements to transport infrastructure in support of West Devon LDF
- To fund improvements to bus infrastructure
- To provide improvements to cycle links
- To improve transport options along the strategic A38 corridor

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Plan		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce Congestion
Tavistock Bus Station Upgrade	100	To increase capacity and vehicle access. To provide a more inclusive and attractive passenger environment	✓	✓			✓			Scheme developed in conjunction with West Devon BC and bus operator	✓		✓
Station Access Road, Tavistock	30	Link to proposed rail station	✓	✓				✓		Initial design of link road to access new rail station at Tavistock		✓	✓
Western Road, Ivybridge. AQMA	25	Development of scheme to address AQMA				✓	✓			Weight limit and parking relocation		✓	
Deep Lane Junction	50	Design and modelling of Deep Lane junction as part of the Major Scheme Bid		✓						Joint scheme with Plymouth City Council		✓	✓
A38 Voss Farm	25	Improve cycling links	✓				✓			Assess cycling links in view of new MSB junction arrangements	✓		

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Plan		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce Congestion
Horrabridge – bus Shelter	10	Improve facilities for bus passengers	✓	✓	✓					Located at school collection point.	✓		
Bere Alston – Tavistock cycle route	25	Improve cycle links	✓				✓			Design of cycle route on former rail line	✓		✓
ITS	24	Improve information for users of the highway		✓	✓	✓			✓	Package of measures to better inform choice and improve driver behaviour. RTP1 monitoring and development. VMS. ANPR UTMC development			✓
Forward Design	20	Investigate and prepare designs for future schemes.								Preparation of schemes for LTP3 and LDF development.			
Total	309												
LTP Allocation	250									24% over budget			

Barnstaple and Bideford Area Programme 2010/11

- Improve walking and cycling links
- Improve access to and operation of public transport services
- Improve the efficiency of the highway network and driver information

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Plan			
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion	
Park & Ride in Barnstaple	20	Reduce town centre traffic and congestion	✓	✓					✓			✓		
Pilton Park bridge	150	Improve cycling facilities	✓	✓	✓		✓	✓				✓		
Barnstaple Bus Station & Boutport Street	40	Improve access and reduce delays to bus services		✓								✓		
Bickington Cycle Route Phase 2	75	Improve cycling links between Sticklepath and Bickington	✓	✓	✓		✓	✓				✓		
A39 Roundswell	35	Improve traffic flow		✓	✓									✓
A386 Heywood Road cycle link	35	Improve cycle links	✓	✓	✓		✓	✓				✓		

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Plan		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion
Cooper Street Bideford	25	Improve attractiveness of public space				✓		✓	✓	Pedestrianisation and street scape enhancements	✓		✓
Barnstaple Rail Station	70	Improve access to Barnstaple Rail station and rail services	✓	✓				✓		Rail station improvements and passenger information system	✓		
ITS VMS	74	More efficient management of the highway network		✓				✓		Package of measures to better inform choice and improve driver behaviour. RTP1 monitoring and development. VMS. ANPR VTMC development			✓
Fairview pedestrian crossing	40	Improve walking routes	✓		✓					Strategic pedestrian linking schools to town centre	✓		
Forward Design	15	Investigate and prepare designs for future schemes								Schemes preparation for future LTP Programmes			
Total	579												
<i>Approved LTP Allocation</i>	450									29% over budget			

Newton Abbot Area Programme 2010/11

- To improve the connectivity between Newton Abbot and Kingsteignton across a variety of modes;
- To pursue an improved demand management approach towards travel to and within Newton Abbot;
- To encourage the use of public transport as an alternative to less sustainable modes;
- To support the development of an Air Quality Action Plan for Newton Abbot town centre.

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Priorities		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion
Connect 2: Kingsteignton to Newton Abbot	50	To provide safe and direct pedestrian and cycle route	✓	✓	✓	✓	✓	✓		Second phase of design. (CIF). Pedestrian and cycle route between Kingsteignton and Newton Abbot	✓		
Connect 2: Station Road to Penn Inn/Decoy	135	To provide safe and direct pedestrian and cycle route	✓	✓	✓	✓	✓	✓		Second phase. Connects area south of Torquay Road to Brunel Industrial Estate, rail station, town centre and beyond. Sustrans contribution	✓		
ITS – Variable Message Signs	74	Improve information for users of the highway		✓		✓				Measures to better inform choice and improve driver behaviour. RTPI monitoring and development. VMS. ANPR UTMC development		✓	✓
Newton Abbot Bus Infrastructure Improvements	90	Improve access to vehicles at bus stops for persons with disabilities	✓	✓		✓	✓			Completion of schemes commenced in previous years. Upgrade of bus waiting infrastructure to make effective use of low floor bus fleet	✓		

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Priorities		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion
Employer/School Travel Plans	10	Improve awareness of alternative transport options to organisations in Newton Abbot.	✓	✓	✓	✓	✓			Match funding from employers and schools	✓		
Newton Abbot Rail Station	65	Improvements to station forecourt		✓			✓	✓		Identified through the Devon Rail Stations Strategy	✓		
Newton Abbot bus station	15	Improve access to public transport	✓	✓						Preliminary investigation into locations for new bus station			
Newton Abbot town centre to Ogwell Walking and Cycle Route	30	To provide an attractive and safe walking and cycling route	✓	✓			✓	✓	✓	Completion of scheme which began in 2008-2009. Phase 1 (ASDA to Bakers Park)	✓		
Drumbridges	30	Highway improvements to accommodate future developments	✓	✓						Assessment of highway around Drumbridges to look at options for future development in the area		✓	
Town Centre Parking Review	50	Balance road space with the needs of the network		✓						Consultation & design			✓
Newton Abbot – Keyberry Road	9	Improve road safety			✓		✓			Trial traffic calming at crossing point		✓	

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Priorities		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion
Newton Abbot – Kingskerswell Road	10	Improve road safety			✓		✓			Traffic management at Decoy Primary School		✓	
Newton Abbot – Keyberry Road/Park	4	Improve road safety			✓					Trial with temporary traffic lights		✓	
A382/A383 corridors bus priority	30	Improve journey time bus public transport	✓	✓						Assessment of corridors west of Newton Abbot to identify potential for bus priority in view of future development	✓		✓
Queen Street/Union Street	40	Improve highway efficiency	✓	✓		✓			✓	Initial design work following traffic surveys		✓	✓
Go 2 turning area Dawlish Warren	60	Improve access to public transport	✓	✓						Turning facility at Dawlish Warren, Joint scheme with Teignbridge BC	✓		
Forward Design	100	Prepare schemes for implementation in future years								Progress design in preparation for CIF, LTP3, LDFs			
Total	802												
Approved LTP Allocation	650									23% over budget			

Towns, Villages & Rural Communities Programme 2010/11

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

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Priorities		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion
Local priority links and access improvements	120	Improving links between and within communities. Schemes will include missing footway links and dropped crossings.	✓	✓	✓	✓	✓		✓	Budget to be split by Highway Management service Area via bidding process	✓		✓
School travel plan works implementation	0	To deliver priority schemes flowing from completed school travel plans. Funding excludes that outlined in the Exeter, Newton Abbot and Barnstaple area programmes.	✓	✓	✓	✓	✓		✓	Budget to be split by Highway Management service Area via bidding process. Budget of £120K to be allocated from Road Safety Grant/On-Street parking account.	✓		✓
Countywide Real Time Traffic Counters	30	Continuation of roll out of real time traffic counters across the county to enable improved monitoring and management of the highway network		✓	✓	✓				Project deferred in 2009/10		✓	✓
Moretonhampstead – Betton Way – Chagford Cross Link Road	500	To complete construction of scheme	✓	✓	✓	✓				Scheme jointly funded by DCC and Developer		✓	✓

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Priorities		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce congestion
Ilfracombe Enhancement	40	Scheme to enhance Fore St	✓	✓	✓	✓	✓	✓	✓	Fore St is a key walking link between High St and Harbour area	✓	✓	
Lynton Enhancement	100	Scheme to enhance Lynton town centre	✓	✓	✓	✓	✓	✓	✓	Scheme jointly developed with Exmoor National Park, North Devon District and Town Council	✓	✓	
Teignmouth Enhancement	125	Scheme to enhance George St & Brunswick St	✓	✓	✓	✓	✓	✓	✓	Continuation of previous years scheme	✓	✓	
Honiton Enhancement	175	Scheme to enhance High St and New St to improve traffic management in proximity of key junction in Honiton	✓	✓	✓	✓	✓	✓	✓	Continuation of previous years scheme	✓	✓	✓
Cullompton Enhancement	140	Scheme to enhance Fore St and improve traffic management in heart of Cullompton	✓	✓	✓	✓	✓	✓	✓	Funding also allocated from S106 contributions	✓	✓	✓
Totnes	100	Scheme to enhance Fore St & High St	✓	✓	✓	✓	✓	✓	✓	Continuation of previous years scheme.	✓	✓	✓
Commitments	20		✓	✓	✓	✓	✓	✓	✓	To be determined near FY end			
Total	1,350									(Excluding School Travel Plans)			
Approved LTP Allocation	1,000									35% overprogramming			

Sustainable Tourism, Recreation and Leisure Programme 2010/11

- Improvements to walking, cycling and public transport are a key part of the STRL programme.
- Public Rights of Way Improvements help to meet the aims of the Rights of Way Improvement Plan (RoWIP)
- Jurassic Coast schemes will help to make the WHS more accessible to people by sustainable transport

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Plan		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce Congestion
Paths to Prosperity	190	Improve cycling infrastructure between Tavistock and Plymouth and Hatherleigh and Bude	✓	✓			✓	✓		Paths to Prosperity	✓		
Jurassic Coast X53	15	Improve access to bus services	✓	✓				✓		Bus stop improvements and publicity	✓		
Jurassic Coast	75	Ongoing commitment for small scale transport improvements to enable improved access to the WHS	✓				✓	✓		Car parking at key locations to provide access to bus services. Contribution to Honiton rail station improvements	✓		✓
PROW	150	Improve access to the countryside for walkers					✓	✓		Commitment to fund prioritised programme of improvements to the RoWIP within LTP Guidance. Links identified though the RoWIP	✓		

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport						Comments	Strategic Plan			
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism		Public Spaces	Green Travel	Improve roads	Reduce Congestion
Torrington, Station Hill	90	Connect the Tarka Trail cycle route with Torrington town centre	✓				✓	✓		Scheme to be completed in 2011/12	✓		
Total	520												
LTP Allocation	450									16% over budget			

Public Transport LTP Programme 2010/11

Supports objectives of promoting green travel, tackling traffic congestion, delivering accessibility and improving air quality

- Encourages switch from car use to public transport
- Improves bus passenger satisfaction and patronage levels
- Reduces traffic growth and improves journey time reliability
- Supports the promotion and development of the rail network

Scheme Name	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Plan		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce Congestion
Improved vehicles on key bus corridors	500	Improve emissions, capacity, information and customer satisfaction	✓		✓		✓	✓		Contribution to purchase of new vehicles: Service 57 Exeter – Exmouth in partnership with Stagecoach	✓		✓
Public Transport Information Strategy	400	Raise awareness of public transport and improve passenger facilities	✓		✓			✓		Third phase of the Strategy Enhancing facilities at bus stops and shelters. Better timetable information / guides / leaflets	✓		✓
Park & Ride site enhancements	50	Increase use of P&R services	✓		✓	✓		✓		Improved facilities. Lighting Honiton Road P&R. Barrier Digby P&R. CCTV operation	✓		✓
ExeRail Programme	30	Promote rail services through partnerships with stakeholders	✓		✓			✓		Joint schemes & funding with rail industry and local authorities. Secures 50% funding	✓		✓

	Cost (£000s)	Objectives	Shared Priorities for Transport							Comments	Strategic Plan		
			Accessibility	Congestion	Road Safety	Air Quality	Health/Wellbeing	Leisure/Tourism	Public Spaces		Green Travel	Improve roads	Reduce Congestion
Devon Rail Stations Strategy	100	Improve access to rail stations	✓	✓				✓		Second part of strategy implementation following adoption of Strategy. Supports Access for All bids	✓		✓
Public transport facilities in rural areas	120	Improves access to public transport services	✓	✓			✓			Passenger facilities in rural areas	✓		✓
Support for Community Transport	20	Improve accessibility to transport services	✓				✓			Shopmobility and community transport development	✓		✓
Total	1220												
LTP Allocation	921									32% over budget			

**Appendix X
To EEC/10/43/HQ**

On Street Pay and Display Programme 2010/11

	Scheme Cost (£000s)
<u>On Street Parking Pay & Display Schemes</u>	
South Area	50
East Area	50
North Area	50
<u>Public/Sustainable Transport Initiatives</u>	
Speed Management (including speed limit review)	100
Exeter Area bus services – support following end of Section 106 agreements	200
Exeter Park & Ride support	20
Barnstaple Park & Ride support and promotion	139
Exeter to Barnstaple rail service support	66
Dartmoor Railway support	60
Dartmoor Sunday Rover support	68
Accessibility improvements, including Wheels to Work, Ring & Ride, Accessibility Priority Action Areas, Shopmobility	190
<u>Total</u>	993