

Devon and Torbay Local Transport Plan 2011-2026: Implementation Plan for Devon and Proposed 2011/12 Programme

Report of the Executive Director of Environment, Economy and Culture

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

Recommendation: It is recommended that the:

- (a) Local Transport Plan Implementation Plan for 2011 to 2026 for Devon is approved;**
- (b) 2011/12 Local Transport Plan Integrated Block and On-Street Parking Account programmes are approved;**
- (c) Executive Director of Environment, Economy and Culture is given delegated authority to vary the 2011/12 LTP programme as required.**

1. Summary

This report introduces the LTP Implementation Plan for approval alongside the detailed programme for the first year.

2. Background/Introduction

The 2011 to 2026 Local Transport Plan for Devon and Torbay comprises two main documents, the Strategy and the Implementation Plan. The joint strategy document for Devon and Torbay was approved by Cabinet at the 9 February 2011 meeting and subsequently by Full Council at its meeting on 17 February (report EEC/11/25/HQ refers). Torbay Council's Cabinet and Full Council also approved the strategy document at the 24 and 25 February meetings respectively.

The Implementation Plan explains how the strategy will be implemented in practice over the life of the Plan. Devon and Torbay have produced separate Implementation Plans to ensure responsive and flexible programmes. Torbay's Implementation Plan was approved by its Cabinet and Full Council at the same meetings as the Strategy document.

The initial Implementation Plan for Devon attached with this report sets out the proposed programme of transport schemes and services from all capital and revenue funding sources over the next five years. The detailed programme approvals are set out in a series of separate reports to Cabinet:

- 2011/12 to 2015/16 Capital Programme (Medium Term Financial Strategy - Corporate funding) – approved by Cabinet at the 9 February 2011 meeting and full Council on 17 February;
- 2011/12 revenue budgets – approved by Cabinet at 9 February meeting and full Council on 17 February;
- 2011/12 LTP Integrated Block and On-Street Car Parking Account programme – included in this report;
- 2011/12 County Roads Highway Maintenance Revenue Budget – separate report being considered at this meeting;
- 2011/12 Highway Structural Maintenance and Bridge Assessment and Strengthening – separate report being considered at this meeting.

**Table 1:
Summary of Projected Capital Funding Sources to Deliver the Local Transport Plan
2011/12 to 2015/16**

£,000	2011/12	2012/13	2013/14	2014/15
LTP Integrated Block allocation	4,106	4,380	4,380	6,159
Corporate capital (Transport Schemes) (1)	9,218	8,998	8,090	6,161
On-street car parking account	Some capital schemes are funded from this account. Please see Appendix IV for details.			
Other external sources	These sources vary significantly year by year and it is not possible to accurately predict future levels on an annual basis. They include developer contributions and bids such as the Local Sustainable Transport Fund.			
DfT Major Scheme Funding (2)	8,823	6,604	25,000	25,000
Highway Maintenance including Bridges	36,833	35,123	33,415	31,467
Total	58,980	55,105	70,885	68,787

1. Includes updated contributions to major schemes
2. East of Exeter Phase 2 - M5 Junction 29 (confirmed) and Kingskerswell Bypass (subject to confirmation)

3. Proposal

The LTP Implementation Plan for Devon

Previous LTPs have essentially been bidding documents for Government funds. The funding programmes focussed solely on the capital funds awarded for maintenance and new schemes from the Government's LTP funds. In practice transport spending across Devon and Torbay has been significantly higher than this, particularly when corporate capital, developer contributions and revenue spending on areas such as road maintenance and bus services are taken into account. The third LTP from 2011 takes a more holistic view of transport funding priorities and investment and better reflects the scope of future investment.

The Implementation Plan for Devon reflects the focus of the LTP Strategy in providing the conditions for economic growth and reducing the generation of carbon. This provides a strong linkage with the planning for future housing and employment infrastructure in District Council Local Development Frameworks. These will be key drivers for future economic growth and it is essential that the right transport infrastructure is in place at the right time. The Implementation Plan provides a good opportunity to do this but it must be sufficiently flexible to respond to changing circumstances, proposals and market conditions. Flexibility is also required to reflect the changing funding and policy landscape since the election of the Coalition Government.

The scale of change to a wide range of policies may also be significant with the emerging focus on localism and the Big Society. This has particularly affected the planning system and its close relationship with transport with new proposals such as neighbourhood plans and the proposed revocation of Regional Spatial Strategies.

2011/12 Integrated Block Programme

The total level of Integrated Block funding for 2011/12 is £4.106m. This has been split into five programmes and includes an element of over programming to manage scheme slippage. The five programmes are:

	Foundation £,000	Targeted Capital Investments £,000	Total £,000
Exeter (Appendix I)	920	600	1,520
Market and Coastal Towns and Rural Devon (Appendix II)	1,748	515	2,263
Countywide (Appendix III)	580		580
Total (including over programming)			4,363

The Foundation programmes are essential requirements for the LTP strategy. They focus on facilitating changes to travel behaviour and ensuring the transport network operates efficiently using low cost and high value traffic management measures and capital interventions.

The delivery of Targeted Capital Investments is subject to additional capital funding sources being available at the necessary time. They must have strong outcomes for the economy, environment and society. They will typically be linked to employment and housing growth plans in Local Development Frameworks (LDFs) to support the priorities of economic growth and carbon reduction. It is proposed that the Integrated Block funding in 2011/12 is used to support early design and consultation work on these schemes, particularly where this is required to progress them through the appropriate LDF inquiry stages. Early pump priming is the County Council's contribution to LDF infrastructure development by achieving the necessary design and approval processes in advance of full scheme funding, the majority of which will be from developer contributions.

The table below sets out the general form of the final programme and Appendix I lists the proposed schemes. Prioritisation has been carried out on the basis of the overall objectives in the LTP3 strategy. It should be noted that the level of Integrated Block funding available has been significantly reduced through the Comprehensive Spending Review (by about 50%), so the type and scale of improvement programmes operated previously are not now possible.

	Foundation	Targeted Capital Investments
Exeter (Appendix I)	<ul style="list-style-type: none"> - Completion of A377 Alphington Cross improvement - Traffic management and bus priority on main corridors - Station improvements as part of the Exerail programme - Improvements to walking and cycling routes - Casualty and Severity Reduction Schemes (Appendix III) 	<ul style="list-style-type: none"> - Access to the City Centre (scheme preparation for Alphington Interchange Park and Ride, Devon Metro and City Centre growth) - East of Exeter (Scheme preparation for bus priority, Cranbrook rail station) - Major developments (Scheme preparation for infrastructure to serve growth areas at Monkerton, Newcourt and South West)
Market and Coastal Towns and Rural Devon	<ul style="list-style-type: none"> - Casualty Reduction Schemes - Local schemes (Appendix II) - Betton Way, Moretonhampsted 	Design and planning of infrastructure to serve LDF led economic and housing growth over the next 15

	Foundation	Targeted Capital Investments
(Appendix II)	<ul style="list-style-type: none"> - Scheme supporting tourism and leisure including public rights of way, multi-purpose walking and cycling routes and design and planning for Park and Change sites serving the Jurassic Coast 	years
Countywide (Appendix III)	<ul style="list-style-type: none"> - Development of public transport smartcard system for Devon - Intelligent Transport Systems - Supporting employers and schools to provide smarter travel choices - Commitments for completed major schemes - Completion of 2010/11 schemes - Monitoring 	

On Street Parking Account

Income from on-street pay and display parking is used to support parking management and any surplus must by law be used for transport purposes.

The proposed On Street Parking Account programme for 2011/12 is shown in Appendix IV. This funds new parking and traffic management schemes and supplements public transport revenue funding and other accessibility schemes once operational costs have been deducted. Potential new pay and display parking schemes in market and coastal towns will be considered as part of comprehensive traffic and parking plans to be developed from April 2011 onwards. Funding has been set aside in the 2011/12 On Street Parking Account programme to support the development of parking schemes arising from these plans.

4. Consultations/Representations/Technical Data

A separate LTP Consultation Report has been produced that sets out the consultation process and responses in detail. This is available on request or from the County Council's website. The Cabinet report for the LTP Strategy considered at the 9 February meeting included a summary of the feedback and the County Council's responses. Overall the feedback from stakeholders and the public was very positive.

A draft Implementation Plan for Devon was included in the consultation process. Detailed consultation was carried out with key partners to ensure that they could support the plan and ensure an integrated approach to delivery. The Implementation Plan was strongly supported by delivery partners and key stakeholders.

This report has already noted the need for flexibility to respond to changing circumstances over a 15 year period. The Plan will be reviewed approximately every five years and this will include opportunities to consult on the performance to date and any changes required to the remainder of the Plan.

5. Financial Considerations

The Local Transport Plan is delivered with the support of a number of funding sources over the fifteen year period. The Government has confirmed the funding for the LTP integrated and maintenance blocks for the next four years subject to minor changes resulting from reviews to calculation formulas. This is now provided as grant rather than mixture of grant and borrowing approvals. This releases the County Council's borrowing power for other proposals, such as its contributions to major schemes. It also offers the opportunity to plan schemes more effectively over the period subject to the Cabinet's agreement in parallel with

the MTFs. A proposed programme for the three years of Integrated Block funding 2012/13 to 2014/15 will be brought to a Cabinet meeting at a later date.

This report sets out the proposed programme for the Integrated Block and On Street Parking Account for the 2011/12 financial year. The Integrated Block programme includes an allowance for over programming to manage any spillage in scheme delivery. The income level for the On Street Parking Account is based upon previous years and income from new pay and display schemes. If this is projected to fall below the stated level the programme will be managed accordingly to deliver a balanced budget.

6. Sustainability Considerations

A Strategic Environmental Assessment has been carried out on the Local Transport Plan as a whole. This demonstrated that the plan showed positive economic, social and environmental benefits. The initial 2011/12 programme has been developed by testing the benefits of individual schemes to ensure that they make as great as possible contributions to these. The Health Impact Assessment demonstrated that the plan made particularly strong contributions to improved health through the provision of new and improved rural and urban cycle and walking routes.

Future infrastructure to support LDF related development is one part of a larger picture that should deliver sustainable development in individual communities across Devon. The infrastructure proposals being developed support this objective and will be tested for sustainability through the LDF inquiry process.

7. Carbon Impact Considerations

Carbon reduction is one of the key priorities for the LTP alongside economic growth. This will be particularly important in the context of the expected economic growth including new housing and transport plays a major role. There is a particular focus on reducing the large number of short car trips in Exeter and other towns which make a major contribution to carbon emissions.

The Implementation Plan includes investment to improve people's transport choices and flexibility of travel. This includes alternative options such as the cycle network in Exeter, Park and Ride, more efficient networks which reduce carbon emissions (including priority lanes for buses and other vehicles and traffic management), and more flexible use of the car including car sharing, car clubs and eco-driving.

8. Equality Considerations

A combined Equalities Impact Needs Assessment and Health Impact Assessment has been carried out on the LTP as a whole. This demonstrated that there were no significant negative impacts on different groups and that much of the investment, for example in multi-use walking and cycling routes, would prove beneficial to a wide range of groups. Other measures such as investment in bus priority, real time information and smartcards also contributed to reduced inequalities.

9. Legal Considerations

The production of the LTP meets the legislative requirements of the Local Transport Act 2000 as amended by the 2008 act.

10. Risk Management Considerations

The development of the 2011/12 programmes has included an analysis of delivery risk. This ensures that the programmes are realistic and deliverable. They include an element of over programming to manage any delays to scheme implementation. The programmes will be closely monitored throughout the financial year and amendments made as required.

The Implementation Plan will be regularly reviewed to ensure that it reflects current funding opportunities and government policy. Annual programmes will be developed from it.

11. Options/Alternatives

Both the Implementation Plan and the detailed 2011/12 programmes have been developed by testing them against the priorities identified in the LTP Strategy document. Individual schemes will be assessed for value for money and the support of and contribution from delivery partners.

12. Reason for Recommendation/Conclusion

The LTP Implementation Plan and detailed 2011/12 programme are a positive basis from which to deliver local economic growth and carbon reduction whilst also providing good value for money in a period of constrained resources. The Implementation Plan will, alongside the Strategy document, also enable Devon to influence key future decisions at the local and national levels and generate new investment opportunities from the private and public sectors.

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 Paper	Date	File Ref
1. LTP Consultation Report	January 2011	

aa180211cba
hak/cr/ dtltp 2011
06 hq 280211

Table 1a: Local Transport Plan 2011/12 - Integrated Block Foundation Programme for Exeter

Programme	Scheme Details	Stage	Budget £,000
Walking & Cycling	Key walking and cycle routes	Design/ Implementation	250
Rail	Rail station improvements	Implementation	150
Highways	Traffic management schemes on corridors and Heavy Goods Vehicle (HGV) routeing	Implementation	152
	Alphington Cross improvement	Implementation	270
Forward Design and over programming		Design	50
		First year Economic Rate of Return (ERR)	
Casualty and Severity Reduction	B3212 Pinhoe Road/Summer Lane - changes to pedestrian crossing and loading area	1140%	15
Casualty and Severity Reduction	A379 Bridge Road - vehicle actuated signing	304%	25
Casualty and Severity Reduction	B3212 Pinhoe Road - loading restrictions and improved signal heads	633%	8
		Total	920

Table 1b: Local Transport Plan 2011/12 - Integrated Block Targeted Capital Investments Programme for Exeter

Programme	Scheme Details	Stage	Budget £,000
Access to City Centre	Development of Alphington Interchange Park & Ride, Devon Metro, City Centre regeneration	Design	200
East of Exeter	Development of Junction 29 Major Scheme, bus priority access to Cranbrook and Cranbrook rail station	Design	200
Major Developments	Development of infrastructure to serve urban extensions at Monkerton, Newcourt and South West Exeter	Design	200
		Total	600

**Table 2a:
Local Transport Plan 2011/12 – Integrated Block Programme for Market and Coastal Towns and Rural Devon (Overview)**

Programme	Scheme Details	Stage	Budget £,000
<i>Foundation Programme</i>			
Local Schemes	See Table 2b	Implementation	461
Casualty and Severity Reduction Schemes	See Table 2c	Implementation	387
Tourism and Leisure	Jurassic Coast, Public Rights of Way (PROW), Bere Alston – Tavistock cycle route, rural cycle routes	Implementation	350
Moretonhampsted – Betton Way	Provides a link between Court Street and the A382 at Chagford Cross as part the Forder Meadow housing development and the new primary school	Implementation	450
Forward Design and over programming		Design	100
		<i>Foundation Programme Sub Total</i>	1,748
<i>Targeted Capital Investments</i>			
LDF infrastructure scheme assessment and development	Including Dinan Way, Exmouth; Cullompton Eastern Distributor Road; M5 Junctions 27/28; Tiverton Link to A361; Tiverton Heathcoat Way connection; Totnes traffic management; Langage Deep Lane junction; Tavistock – Bere Alston rail link; Okehampton Link Road; A39/A361 junctions (North Devon & Torridge); Newton Abbot town centre and Kingsteignton; Drumbridges junction and links to Newton Abbot	Design	515
		<i>Targeted Capital Improvements Sub Total</i>	515
		Total	2,263

Table 2b:
Local Transport Plan 2011/12 – Integrated Block Programme for Market and Coastal Towns and Rural Devon: Local Schemes

Location	Scheme description/ outcome	Estimated cost (£,000)
A361 Braunton village centre	Signalisation redesign to maximise capacity and reduce congestion in air quality management area	45
East Devon Upton Pyne	Provide new bus stop & shelter with raised kerbs	5
B3226 South Molton South Street	Improved pedestrian crossing for school and local pedestrian demands	28
West Devon (Annual Rolling Programme)	Bus infrastructure improvements to promote bus travel and assist existing users	15
South Hams (Annual Rolling Programme)	Bus infrastructure improvements to promote bus travel and assist existing users	30
Teignmouth Town centre	Bus infrastructure improvements to promote bus travel and assist existing users	15
Ilfracombe Marlborough Road	New bus shelter at Fowlers Holiday Park to encourage bus use	5
Exmouth Dinan Way	New footway links from bus stops across the grass verges to improve access to local bus services	8
Newton Poppleford High Street	Realign bus kerbs and bus stop clearway markings into road to reduce delays to buses and reinstate use of lay-by for motorists to access local convenience store	3
A388 Frithlestockstone village centre	New bus shelter to encourage bus use	3
C822 Lifton Fore Street	Localised footpath widening to improve accessibility	18
Sampford Chapple village centre	New bus shelter and short footpath link to encourage bus use	5
A388 Saltrens village centre	New bus shelter to encourage bus use	4
Uffculme Commercial Road	Priority system with length of missing link footway to improve pedestrian facilities on main HGV route through village	45
Ivybridge Cornwood Road	New section of cycle lane on NCN 2. Improved cycle facility and road narrowing to reduce speeds on known Speed Complaint Action Review Forum (SCARF) site	17

Location	Scheme description/ outcome	Estimated cost (£,000)
South Brent	New section of cycle lane on NCN 2. Improved cycle facility and road narrowing to reduce speeds on known SCARF site	17
Barnstaple and surrounding urban areas	Essential replacement of primary urban bus shelter sites not maintained since contract expired 2008	8
East Devon NCN 2	Off road multi use path at Trow Hill, and on road sections of the NCN route through East Devon appropriately and informatively signed	45
Newton Abbot Union St	Forward design of street scene enhancements to improve town centre environment	15
Teignmouth Town centre	Dropped kerbs for pedestrians to cross highway. Improve accessibility for mobility impaired	20
A386 Churchill Way	New Footpath Link. Improves walking routes promotes sustainable travel to local facilities	45
Beer Old Beer Hill	Multi use path. Improved linkage between Seaton, Beer and the PROW network	65
	Total (including an element of design & over programming)	461
Reserve schemes		
B3227 Umberleigh	New pedestrian link and crossing. Improves walking routes promotes sustainable travel to local facilities	39
A386 Torrington Station Hill	Off road cycle link (phase 1) between Town Centre and Tarka Trail. Improves leisure and commuter links to NCN	35
Clyst Honiton Old A30	Pedestrian Refuge provides a better crossing point of the old A30	15
Chudleigh Street Market	Traffic Regulation Order to allow street market to take place	3
	Total	92

**Table 2c:
Local Transport Plan 2011/12 – Integrated Block Programme for Market and Coastal Towns and Rural Devon: Casualty and Severity Reduction Schemes**

Road No	Scheme location/ description	Estimated cost £,000	First Year Economic Rate of Return
A381	Newton Abbot to Teignmouth – Route Study - signing and lining	20	1050%
A386	Route Study - Yelverton to Plymouth – signing	15	693%
C794	Route Study - Avonwick to Totnes - improve signing and lining	25	572%
A379	Route Study - Yealmpton to Modbury - improve signing and lining	35	463%
B3227	Route Study - Chittlehampton to Umberleigh - signing lining and surface treatments.	15	462%
A381	Route Study - Halwell to Totnes - improve signing and lining	20	380%
B3181	Cullompton - High Street - zebra crossing	30	285%
UC	Barnstaple – Boutport St/Bear St/Queen St - signing, lining, TROs, and traffic calming	70	271%
C783	Filleigh - vehicle actuated signing	24	238%
A386	Grenofen – high friction surfacing and signing	8	271%
B3174	Ottery St Mary - Mill Street - inset parking offset along road	30	190%
B3212	Route Study - Moretonhampstead to Warren House Inn - signing and lining route	30	190%
UC	Exmouth - Imperial Road/St. Andrews Road - build outs and pedestrian facilities	35	163%
A39	Barnstaple - Pilton Bridge - Separate Right Turn	20	173%
	sub total	377	
	Forward Design	10	
	Total	387	

Local Transport Plan 2011/12 – Integrated Block Programme: Countywide Foundation

Scheme Type	Scheme Detail	Stage	Cost (£,000)
Smarter Travel	Smartcard scheme development	Implementation	155
	Intelligent Transport Systems	Implementation	20
	Smarter Travel – employers and schools	Implementation	50
	Park and Change	Design	40
Commitments	Major schemes	Implementation	200
	Retentions and contingency	Implementation	100
	Monitoring	Implementation	15
		Total	580

On Street Parking Account 2011/12

On Street Parking Account 2011/12	Scheme Cost (£,000)
<u>On Street Parking Pay & Display Schemes</u>	
Introduction of new and review of existing schemes (to be developed through traffic and parking plans for individual towns)	100
Parking Enforcement – Equipment/systems (including improved mobile equipment for enforcement officers)	100
<u>Traffic Management Schemes</u>	
Signs and lines	150
Parking reviews & implementation of recommendations	150
Speed management – speedwatch/vehicle activated signs	100
Sub total	600
<u>Public/Sustainable Transport Initiatives</u>	
Exeter area public transport – continuation following end of S106 agreements	200
Ilfracombe Park & Ride support	9
Barnstaple Park & Ride Support and Promotion	140
Exeter to Barnstaple Rail service support (Tarka Line)	75
Dartmoor railway service support	70
Bus services supporting access to employment	49
Accessibility services, including Wheels to Work, Ring & Ride, Accessibility Priority Action Areas, Shopmobility	190
Sub Total	733
Total	1,333