

Devon and Torbay Local Transport Plan 2011 to 2026: Proposed Programme 2012/13 to 2014/15 for Devon

Joint report of the Head of Planning, Transportation, and Environment, and Head of Highways and Traffic Management

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:

- (a) the proposed allocation of Local Transport Plan Integrated Block funding for the years 2012/13 to 2014/15 is approved;**
- (b) the programme is updated on an annual basis to reflect the latest priorities and circumstances;**
- (c) the Heads of Planning, Transportation and Environment, and Highways and Traffic Management, in consultation with the Cabinet Member for Highways and Transportation, be given delegated authority to vary the programme as required.**

1. Summary

The report sets out the proposed programme for the Local Transport Plan Integrated Block funding over the next three years. This will deliver significant improvements to Devon's transport network in conjunction with other funding sources, contributing to the twin priorities of economic growth and carbon reduction.

2. Background

The Devon and Torbay Local Transport Plan strategy document was adopted by the County Council at its meeting on 17 February 2011 with the accompanying Implementation Plan for Devon being approved by Cabinet on 9 March 2011. The 2011/12 programme was also approved by Cabinet at the same meeting.

The Local Transport Plan is one of the key strategy documents that form the basis of the Council's Strategic Plan, the revised version of which (2011-2015) is expected to be published shortly. Both plans highlight the importance of the twin priorities of economic growth and carbon reduction whilst also achieving other objectives relating to the environment, health and well-being and communities.

The Government allocated a total of £19.025m in Integrated Block funding over the four year period from 2011/12 to 2014/15. This was awarded as cash grant as opposed to borrowing approvals which has had benefits in terms of spending flexibility and reducing the impact on the authority's capital borrowing limits. £4.106m of the funding is being spent in the current financial year of 2011/12 leaving £14.919 for the remaining three financial years. The grant level is confirmed for 2012/13 but indicative only for 2013/14 and 2014/15. LTP Maintenance Block capital funding is awarded separately and totals £100.005m over the three year period.

The Integrated Block is only one element of the authority's capital spending on transport. For the three year period in question, the Medium Term Capital Plan (MTCP) includes in the

region of £15m for transport related projects funded by unsupported borrowing, capital receipts and Investing in Devon monies. In addition to this there will be funding from the Access to Work LSTF bid. This will be supplemented by other streams of funding as they are awarded or negotiated during the period including S106 contributions, external contributions from partner bodies and local authorities, European funding and two additional planned bids for LSTF funding (Two Moors and Access to Rail Stations). The authority has a track record of successfully generating additional funding from local, national and international sources and this is expected to continue despite the challenging economic conditions.

The Government has made it clear in a number of announcements and decisions that they see investment in transport infrastructure as a priority for enabling economic growth and that capital funding will be made available through a variety of funding streams. In addition the authority will receive 20% of New Homes Bonus funding direct from Government although no decisions have been made on what proportion will be spent on transport. The nature of contributions from development will be changing with the advent of the Community Infrastructure Levy and as District Councils, in close discussion with the County Council and other infrastructure providers, produce charging schedules.

In total there is an indicative level of around £32m in capital investment in transport schemes in the next three years which will be supplemented by the additional sources noted above. These figures do not include awards for major schemes including that at Junction 29 of the M5 currently under construction, and the joint bid with Torbay for the South Devon Link Road which was approved in the Chancellor of the Exchequer's Autumn Statement. In addition Crediton Link Road will be delivered in this period.

3. Proposal

A three year programme has been developed to enable more efficient forward design and consultation on schemes that may take several years to develop whilst also giving a clearer picture of how schemes will work together to deliver the LTP strategy. This also enables better utilisation of funding sources by matching schemes to each one and combining funding sources as required. The greater certainty has been made possible by the award of cash grant for the Integrated Block rather than borrowing approvals by the Department of Transport. Cabinet will be asked to approve any significant changes as necessary.

The three year integrated block programme has been developed from the principles and priorities set out in the LTP strategy document and the accompanying Implementation Plan. The sub-programmes that will deliver these are set out below with further detail in Annex 1. The sums shown include an element of over programming for slippage of around 10%.

Targeted Capital Investment (TCI) programme - £6.215m

This element of the programme is focussed on schemes that make a significant contribution to achieving growth and carbon reduction and which are integral to the Infrastructure Plans supporting the significant economic growth planned across Devon in the next 15 to 20 years. There are two elements to the programme – forward design including land acquisition and scheme implementation.

Forward Design - £2.665m

As noted in the draft Strategic Plan, Devon faces the twin challenges of a significant planned growth in population and generate sustained economic growth over the next 15-20 years whilst also maintaining and improving a high quality environment and quality of life that themselves are important conditions for economic growth in the county. The County Council is working closely with District Councils to plan the required infrastructure that enables

development and growth. This relationship, including the Duty to Co-operate, is reinforced by the draft National Planning Policy Framework and the Localism Bill that has recently received Royal Assent.

The programme builds on the TCI programme begun in the current 2011/12 financial year, bringing a number of schemes towards readiness for implementation when funding becomes available. This includes traffic surveys and modelling, geotechnical, structural and soil surveys, flood risk assessments, consultation, environmental assessments and planning / Transport and Works Act approvals as appropriate.

Particular emphasis is given to schemes that will unlock growth in key employment centres where these are allocated sites in adopted or emerging Local Development Framework (LDF) Core Strategies or Local Plans. The programme is split into two sections – one for Exeter / East of Exeter and the other for Market and Coastal Towns and Rural areas.

The Exeter TCI design programme will continue to progress infrastructure that will support the delivery of Cranbrook and the urban extensions to the east of the city. These developments and the supporting infrastructure have been identified in the Exeter LDF Core Strategy which has now been approved by an Inspector as sound. New and improved rail stations are within the Countywide Foundation programme.

Outside Exeter further progress will be made with key infrastructure schemes that will enable housing and economic growth in key locations such as Tiverton, Barnstaple and Newton Abbot as well as Exmouth, Totnes, Tavistock, South Molton and Bideford. These include progressing the proposed extension of the rail line between Bere Alston and Tavistock towards a Transport and Works Act application, junction improvements on the A361 and A39 between South Molton, Barnstaple and Bideford and access roads and other improvements in Cullompton, Tiverton and Okehampton.

Scheme Implementation £3.55m

Schemes will be brought forward for implementation as funding packages are assembled. Schemes that include funding from the proposed three year Integrated Block programme will include that in Exeter City Centre at London Inn Square (along with supporting works on surrounding routes), improving the Bridge Road corridor to provide two lanes outbound and the first phase of the Alphington Park and Ride scheme, subject to planning approval, which was supported by the inspector for the Exeter LDF Core Strategy. The additional Park and Ride site, in conjunction with the Devon Metro rail package, continues the implementation of the strategy to cater for growth in travel to the city centre through non-car modes. The intention is that once the proposals for new railway stations (e.g. Cranbrook, Newcourt) have been taken through the design phases using LTP funding, their implementation will be funded by the adjacent development.

The London Inn Square scheme will be funded in partnership with Exeter City Council and will represent an important step in the continued strengthening of the city centre's economic role, building on the opening of the John Lewis store later in 2012.

A number of TCI schemes outside Exeter including A361 / A39 junctions in North Devon, M5 Junction 27, A3052 / A376 Clyst St Mary and development related schemes in Teignbridge could potentially be brought forward for construction if there is slippage.

Foundation Programme - £10.851m

The foundation programme is focussed on the implementation of enhancements to the sustainable transport network and is closely linked to the Local Sustainable Transport Fund's programme. The programme is split into three elements – Countywide Foundation, Exeter Foundation and Market and Coastal Town and Rural Devon Foundation programmes.

Countywide Foundation - £2.295m

Step changes in Devon's public transport network form the basis of this programme. This includes an extensive programme of forward design work to progress the implementation of new rail stations at Newcourt and Marsh Barton towards fruition, investigation of track capacity improvements on the Waterloo line and a range of station facility and access improvements across the Devon Metro area. This is likely to include Exeter Central, Newton Abbot and Barnstaple and complements improvements being funded by the rail industry and Department of Transport. The provision of improved interchange facilities with other transport modes is a key priority of this programme.

The programme also includes provision for the creation of a modern countywide real time information system for bus routes, including the upgrading of the current Exeter system to the latest standards. This will offer a wide range of benefits including the provision of up to date information to bus users wherever they are in Devon, bus priority at traffic signals to improve punctuality and reliability and the ability for operators to have much greater control over and information on bus running, both in real time and analysing historic performance. The system is expected to offer reliability benefits compared to the one currently in use in Exeter. The opportunities for an integrated system with Plymouth and Torbay will be explored.

Exeter Foundation - £1.275m

This programme will continue to build on the success of the Cycle Exeter (Cycle Demonstration Town) project by continuing to invest in the increasingly popular network based on primary and secondary routes as identified in the Local Transport Plan. Links to employment areas will be a particular focus with supporting funding anticipated from the LSTF Access to Work programme including revenue based measures such as travel planning that are essential to its success.

The Foundation programme will also support a number of smaller local schemes that make a difference to communities as well as continued investment to reduce the number of accidents through casualty and severity reduction schemes, the majority of which benefit pedestrians and cyclists.

The Exeter area will benefit from the rail investment programme in the Countywide Foundation programme.

Market and Coastal Town and Rural Devon Foundation Programme - £7.281m

A key part of this programme builds on the past and planned further investment in strategic walking and cycling routes through the corporate capital and Invest in Devon programmes. It aims to spread the success and culture of the Exeter cycling project to the market and coastal towns by making cycling as attractive and practical option as possible for utility based journeys such as employment and education as well as providing access to green infrastructure, supporting access to town centres and economic growth through tourism. It includes a programme of investment across many towns and rural areas completing key

missing links on the strategic network, linking towns and villages to strategic routes and ensuring cycle parking is available in a consistent and well planned manner.

Investment in sustainable accessibility is planned for the Kingskerswell area to complement the South Devon Link Road major scheme that received confirmation of funding in November. This will include design and consultation and initial construction phases on both changes to the current main corridor through the village and the proposed valley cycle route connecting to both Torbay and Newton Abbot.

Investment in car sharing and car club facilities, in conjunction with facilities for walking and cycling, will extend choice of travel options for sustainable modes, reduce congestion, improve accessibility and contribute to economic growth by reducing personal and business travel costs. In addition there is an intention to develop Park and Change sites on the edge of market towns that could become multi-modal interchanges including cycle parking facilities and bus stops. In some limited circumstances additional new sites may be considered. It is possible that there may be opportunities to encourage the development of electric car usage by using car clubs as a focal point.

Funding has been set aside for supporting economic growth in town centres through well targeted enhancement and similar schemes that create an attractive environment for business, leisure users and shoppers. Schemes will often be progressed in conjunction with other partners and / or planning proposals.

The investment from the Integrated Block element of the LTP is anticipated to be supported by other sources of funding including the LSTF Access to Work programme covering the Exmouth, Exeter, Newton Abbot and Totnes areas.

There will be continued investment in the Casualty and Severity Reduction programme. In addition there will be a focussed programme of investment in bus waiting facilities, complementing commercial investment on key corridors. There will also be a fund for local small scale schemes where identified as a priority by communities and local members.

4. Consultations/Representations/Technical Data

The Local Transport Plan was the subject of extensive consultation with both the public and key stakeholders across Devon during its development. The programme has been developed based on the final plan and an analysis of scheme deliverability and affordability. The programme is also strongly guided by the development and objectives of the Local Development Frameworks / Local Plans which will themselves have been the subject of extensive local consultation and independent examination.

There has been, or will be, detailed consultation as appropriate on individual schemes as they are progressed towards implementation.

The three year programme will be reviewed continuously to take account of changing circumstances and feedback from stakeholders, partners and the public.

5. Financial Considerations

This report sets out the proposed programme to be funded from the Integrated Block element of the Department of Transport's Local Transport Plan grant. An over programming allowance of around 10% has been made to account for potential slippage in delivery due to issues such as land. This funding will be complemented by other sources such as LSTF Access to Work, S106 and external contributions, as well as being combined with corporate capital and Invest in Devon funding where appropriate. Bids are currently being developed for two further Local Sustainable Transport Fund packages in partnership with other

authorities: 'Two Moors' with Somerset County Council and Dartmoor and Exmoor National Parks and 'Access to [rail] Stations' with Sustrans and a grouping of other local authorities. Any successful awards will be announced by the Government in June 2012 with funding for the 2012/13, 13/14 and 14/15 financial years.

Design and consultation work for larger schemes in the TCI programme will enable bids or negotiations for other sources of funding from various sources including New Homes Bonus, Local Development Framework or Local Plan Infrastructure Plans and external grants or awards. It is important that schemes are as ready for construction as possible as this is often a key criteria in awarding funds.

6. Sustainability Considerations

The LTP was developed around the twin priorities of economic growth and carbon reduction whilst also reflecting the closely linked importance of a high quality environment and positive social impact.

The programme set out in this report promotes economic growth in a number of ways: preparing for schemes that will unlock housing and employment growth, reducing local congestion, improving the accessibility and environment of town centres and improvements to the accessibility of employment opportunities. Family and business budgets will also benefit from opportunities for lower cost and more flexible travel.

The programme and individual schemes will be designed to minimise any direct impacts on the historic and natural environment and some will enable actual enhancement. A Strategic Environmental Assessment (SEA) and Health Impact Assessment (HIA) were produced as part of the Local Transport Plan's development.

Several schemes form part of Air Quality Action Plans designed to address identified air quality problems in a number of locations around the County. Air quality improvements are one element of the LTP's strategy to improve health levels in Devon, supporting the significant contribution that will be made by the investment in walking and cycling.

There are positive social benefits from improvements in access to green infrastructure, increasing local travel options and access to services and employment.

7. Carbon Impact Considerations

The programme set out in this report is expected to have a strong positive carbon impact. Many of the schemes will contribute towards reducing the number of short car trips in and around urban areas, particularly those associated with employment and education. The capital investment is supported by revenue based measures developed with LSTF funding. Measures are included to encourage more efficient use, and therefore reduced carbon generation, of cars through car sharing and car clubs, the latter making walking, cycling and public transport use more practical for many journeys.

Highways based measures such as junction improvements will reduce carbon generation through lower levels of congestion.

8. Equality Considerations

An Equality and Impact Needs Assessment (EINA) was undertaken for the LTP strategy as a whole. Individual schemes or groups of schemes may require their own specific EINAs depending on their scale.

9. Legal Considerations

There are no specific legal considerations related to this programme but these will need to be addressed on a scheme by scheme basis as they are developed. Any considerations for a specific scheme will be reported through the appropriate committee or Cabinet member.

10. Risk Management Considerations

No specific risks have been identified in relation to the overall programme other than the financial considerations noted above. Risks associated with individual schemes will be addressed through the appropriate approval process.

11. Options/Alternatives

Alternative strategies and implementation options were considered as part of the development of the LTP, resulting in the final adopted Strategy and Implementation Plan documents. Schemes have been assessed for their fit with the strategy and their deliverability. The programme will be reviewed annually to ensure that it reflects the latest circumstances and the availability of matching or alternative funding.

12. Reason for Recommendation/Conclusion

The proposed programme is consistent with the LTP Strategy and Implementation Plans and the emerging Strategic Plan and delivers positive outcomes across Devon which are good value for money.

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Electoral Divisions: All

Cabinet Member for Highways and Transport: Councillor Stuart Hughes

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Local Government Act 1972: List of Background Papers

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Background Paper	Date	File Reference
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Nil

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Summary of Integrated Block Programme 2012/13 to 2014/15

Programme	2012/13	2013/14	2014/15	Total
Countywide Foundation	645	705	945	2,295
Market and Coastal Town and Rural Devon Foundation	2,716	1,465	3,100	7,281
Market and Coastal Town and Rural Devon Targeted Capital Investment	945	700	700	2,345
Exeter Foundation	425	425	425	1,275
Exeter Targeted Capital Investment	650	1,720	1,500	3,870
Total	5,381	5,015	6,670	17,066

Note: Totals include an allowance of around 10% over programming for slippage

Countywide Foundation Programme 2012/13 to 2014/15

Scheme	Notes	2012/13 £,000	2013/14 £,000	2015/16 £,000	Total £,000
Extending Bus RTPI Countywide	Includes replacement of the current Exeter system	50	200	600	850
Devon Metro Station programme	Design of new stations at Marsh Barton and Newcourt and improvements to existing stations (as well as access to them) including, but not limited to, Exeter Central, Newton Abbot, Barnstaple and Totnes	400	360	200	960
Smartcards	Completes implementation of smartcard technology across Devon	50			50
Commitments - major schemes	Ongoing costs such as Part 1 claims	100	100	100	300
Monitoring	Monitoring of scheme outcomes across the LTP programme	25	25	25	75
Information Technology Schemes	Continued investment in technology such as Automatic Numberplate Recognition to improve information to drivers	20	20	20	60
Total		645	705	945	2,295

Market and Coastal Town and Rural Devon Foundation Programme 2012/13 to 2014/15

Scheme Name / Group	Notes	£,000			Total
		2012/13	2013/14	2014/15	
Commitments	Completes schemes begun in 2011/12 or earlier including Betton Way, Moretonhampstead	266			266
Cycle Parking programme - Market Towns	Extensive programme across the majority of market and coastal towns to ensure consistency, spread and quality of provision to a suitable standard.	250	100	100	450
Walking and Cycling Access to Schools	Programme of cycle parking expansion to meet growing demand across a wide range of schools for both staff and students. Includes access links within school grounds.	250	100		350
Casualty and Severity Reduction scheme programme	Kingskerswell; A379 Powderham; A381 Teignmouth; A381 Bishopsteignton; Exeter Road / Church Road Exmouth; M5 Junction 27; A379 Dawlish	125	125	125	375
Public Rights of Way Local Schemes	Includes new or improved bridges and sections of route	100	100	100	300
Local Schemes (other)	Local schemes developed from community and local member input	350	350	350	1,050
Links to Strategic Cycle / Multi-use routes to / from towns and villages	Links to Exe Estuary from Woodbury and Exmouth; link to Tarka Trail from Torrington	445			445
Completing missing links in the Strategic Cycle / Multi-use network	Barnstaple - Ilfracombe; Granite Way (Bridestowe Station); Ruby Way, South West Coast Path (Strete); Newton Abbot - Bovey Tracey; Newton Abbot to Torbay border. Other routes funded through corporate / Invest in Devon / external sources.	360	45	1,050	1,455
Key walking and cycling links to employment and education	Sidbury - Sidford / Sidmouth; Seven Brethren / Anchorwood (Barnstaple); South Brent	175	265	500	940
Bus waiting infrastructure improvements	Comprehensive programme to ensure a consistent level of quality and fill missing gaps, maximising role of commercial providers	25	50	50	125
Kingskerswell Newton Road Corridor	Adapting the infrastructure to safe and attractive use by pedestrians, cyclists and buses following completion of South Devon Link Road	10	30	300	340
Car Club Network in market and coastal towns	Working with social enterprise operators to expand network to new locations, offering new travel options and maximising use of sustainable modes. Expected to include electric vehicles and associated infrastructure.	75	75	75	225
Totnes on the Move	Range of schemes including A385 corridor developed in conjunction with the local community.	200	100		300
Town Centre Improvements	Range of schemes to support economic growth in town centres including local enhancement works. Anticipated additional contributions from other sources.	75	75	350	500
Park and Change sites	In partnership with local businesses - providing locations on key corridors for car sharing or cycle connections to the bus network.	10	50	100	160
Total		2,716	1,465	3,100	7,281

Market and Coastal Town and Rural Devon Targeted Capital Investment Programme 2012/13 to 2014/15

Scheme Name	Notes	2012/13	2013/14	2014/15
Forward Design	Ilfracombe urban extension; Barnstaple cycle and walking bridges; Barnstaple key bus links; A39 / A361 Junctions; Tavistock rail line; Okehampton Relief Road; Cullompton J28 and Eastern Distributor Road; Tiverton Eastern Urban Extension Access; Newton Abbot access to urban extensions; Drumbridges; M5 Junction 27; Dinan Way Exmouth; Clyst St Mary A3052	945	700	700

Exeter Foundation Programme 2012/13 to 2014/15

Scheme Name	Notes	£,000			Total
		2012/13	2013/14	2015/16	
Casualty and Severity Reduction		100	100	100	300
Local Schemes		75	75	75	225
Walking and Cycling Routes		250	250	250	750
	Totals	425	425	425	1,275

Exeter Targeted Capital Investment Programme 2012/13 to 2014/15

Scheme Name	Notes	2012/13	2013/14	2014/15	Total
Forward Design	Monkerton (Pinhoe Road to Cumberland Way and Cumberland Way to Tithe Barn Lane); Blackhorse Lane Link Road; Exhibition Way Link Road; Bridge Road / Exminster Junction; Exe Bridges / Fore St Bus priority; Pinhoe Road / Mount Pleasant / Union Road; Cowick Street corridor; M5 Managed Motorway; Bus station design.	150	170		320
Alphington Park and Ride; completion of Alphington Road corridor and Bridge Road widening.	1st Phase of Park and Ride scheme subject to planning approval. Site is included in the LDF Core Strategy approved as sound by the inspector. Alphington Road corridor improvements started 2010/11. Bridge Road partly funded through developer contributions.		1,500	1,500	3,000
London Inn Square / York Road	Key improvement to city centre to support continued growth. Additional funding from Exeter City Council.	500	50		550
	Totals	650	1,720	1,500	3,870