

Transport Capital Programme 2013/14 and 2014/15: Proposed Allocation

Report of the Head of Planning, Transportation and Environment

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.

Recommendations:

- (a) Approval is sought to enhance the Place 2013/14 capital programme by £917,000 funded from developer and external contributions, £2,136,000 from external grants and £650,000 from the Infrastructure Development Fund. Enhancement is also sought to the 2014/15 budget by £2,642,000, funded from developer and external contributions, £8,164,000 funded from grants and £350,000 from the Infrastructure Development Fund. See Appendix 2 for the breakdown;
- (b) That current approved budgets are allocated to the schemes laid out in this report;
- (c) Within the constraints of other funding demands, a proportion of future New Homes Bonus receipts are similarly invested in the design and delivery of transport and other priority infrastructure, providing some certainty to support future delivery.

1. Summary

This report sets out the proposed capital programme for transport for the years 2013/14 and 2014/15. It includes new additions to the programme secured through external funding sources.

2. Background

The importance of transport infrastructure to Devon's economy has been recognised in the County Council's Strategic Plan and Local Transport Plan (joint with Torbay). It is also central to the plans for growth identified in the Local Development Frameworks (LDFs) and Local Plans around the County. Transport infrastructure generates growth in several ways – including opening up new employment and residential developments, enabling employees to access employment opportunities and attracting visitor and tourist spend to new and improved cycle routes. Without the investment at the right time, the growth will not happen.

The cost of transport infrastructure means that it is essential to draw in external funding from a variety of sources to maximise the impact of the County Council's own resources. In many cases external funders require a local contribution of between 30 and 50%.

Cabinet approved a three year programme for the Integrated Block element of the Local Transport Plan funding in December 2011. Capital programmes for the County Council as a whole were agreed by the Cabinet in February 2012 with an updated version in February 2013. Since 2011 the County Council has bid for a number of external funding sources for transport capital schemes and has achieved a high degree of success. This is in addition to the funding secured for the South Devon Link Road and M5 Junction 29.

Funding has been awarded to or is anticipated for:

- Newcourt station, Exeter (New Stations Fund)
- Tithebarn Link Road, Exeter (Local Pinch Point Fund and Regional Growth Fund)
- Crediton Link Road (Local Pinch Point Fund)
- Bridge Road (Regional Growth Fund – subject of a separate report to this Cabinet meeting)
- Exeter Airport Access (Regional Growth Fund - subject of a separate report to this Cabinet meeting)
- Dartmoor Cycle Schemes (Linking Communities – Cycling in National Parks: awaiting confirmation)
- Gem Bridge / Grenofen Tunnel (Cycle West – Europe)

The above funding sources total approximately £12.95m and are supplemented by contributions from other sources such as district council partners and developer Section 106 agreements. The County Council's investment in design costs has also enabled the Highways Agency to successfully secure a total of £6.4m for three schemes at M5 junctions in Devon to be built by March 2015. In addition to the external sources noted above a further £2.293m has been allocated from the New Homes Bonus grant to a new Infrastructure Development fund. Significant other contributions have been sources from Section 106 agreements and partners such as District Councils and there are continuing Local Sustainable Transport Fund programmes to 2014/15.

The total transport capital programme for Devon for the 2013/14 and 2014/15 period (excluding Highways Agency schemes but including external sources) is expected to be approximately £132.77m. The success in attracting external funds means that the County Council's approved funding can be repackaged to create match funding for further external bids and undertake other priority works.

3. Proposal

Several years of forward funded design work, land negotiations and bid development is expected to result in one of the largest transport non-maintenance programmes in many years. There are two main categories of schemes – the first providing major infrastructure and the second smaller schemes that together form a significant investment in the sustainable transport network.

The total programme for Devon to 2014/15 including schemes being implemented by the Highways Agency is £144.67m. A detailed programme can be found in Appendix 1.

Large Infrastructure Schemes

There are two main elements within this category, the first being schemes that are now ready to be constructed by the County Council over the two year period from 2013/14 totalling £135.23m. These include:

- Holsworthy Agri Centre Access (includes new roundabout and footway / cycleway access from the town): £0.9m (the subject of a separate report to this Cabinet)
- A39 Roundswell Roundabout junction improvement: £1.2m
- Crediton Link Road: £8.5m
- Tithebarn Lane Link Road, Exeter £5.2m
- Newcourt Rail Station: £1.7m
- Cranbrook Rail Station: £3.7m
- Exe Estuary Cycle Route (Clyst Bridge and Turf Lock to Powderham): £2.999m
- A380 South Devon Link Road: £119.9m (construction completed 2015/16)
- A38 Deep Lane Junction Improvement: £0.73m

The Highways Agency will be implementing a further four schemes on the M5 / A38 corridor through Devon over the same period totalling £11.9m (excluding DCC contributions) at Junction 27, Junction 30, A38 Splafford Split (the subject of a separate report to this Cabinet) and A38 Drumbridges Junction.

The second element of major scheme work in the programme is the design and preparation of future schemes. Recent experience has demonstrated that well developed schemes that have addressed the majority of key stages such as detailed design and land requirements have been successful in drawing on external competitive funding sources such as the Local Pinch Point Fund.

One such competitive fund is the devolved major scheme funding administered by the Heart of the South West Local Transport Board (LTB). The initial programme of schemes will be implemented in the period 2015 to 2019. The Devon schemes that have been submitted to the LTB are:

- A382 and Jetty Marsh Stage 2, Newton Abbot
- Alphington Park and Ride, Exeter
- Bridge Road, Exeter
- Marsh Barton rail station, Exeter (joint with Edginswell station in Torbay)
- Tavistock railway extension from Bere Alston
- A361 Tiverton Eastern Urban Extension access junction

Significant development funding is allocated in the programme to progress these schemes through design and land acquisition towards construction in the 2015-2019 period.

A further set of schemes, primarily related to growth plans in Local Plans and Local Development Frameworks (LDFs), is also being progressed.

The total cost of large scheme preparation is £2.542m over the two year period.

Other Schemes

The County Council's success in securing external funding for sustainable transport schemes has resulted in a large programme for 2013/14 and 2014/15 building on some of the major cycle route schemes noted above. A wide range of walking, cycling, bus and rail schemes will be funded from a variety of sources, Local Transport Plan Integrated Block, Section 106 agreements and the continuation of the three Government funded Local Sustainable Transport Fund programmes. These include:

- Cycle parking at schools and a large number of market and coastal towns;
- Bus, rail and cycle access to rail stations (including the £620,000 improvement of Exeter Central Station forecourt);
- New and improved walking and cycling improvements in the Kingskerswell area to complement the South Devon Link Road;
- The introduction of real time bus information across Devon (in partnership with Torbay Council);
- New and improved bus waiting facilities across the County;
- Design, land and construction of further sections of strategic cycle routes including the Tarka Trail, Granite Way, Drakes Trail, Pegasus Way and Ruby Way;
- Links to strategic cycle routes including Northern Exmouth to Exe Estuary;
- New local cycle routes connecting residential areas with schools and local facilities including Sidbury to Sidford and Ogdwell to Newton Abbot;
- Public Rights of Way improvements including routes diverted due to storm damage and new sections of the South West Coast Path at Strete and Watermouth Castle;

- Traffic management schemes incorporating improved walking and cycling facilities including South Town, Kenton and Redworth Junction, Totnes;
- Casualty and Severity Reduction schemes;
- Local schemes including walking, cycling and traffic management developed in conjunction with members and local communities;
- Walking and cycling routes in Exeter.

The majority of schemes will be implemented over the two year period to March 2015 but some funding will be allocated to design work and land purchase for the next batch of schemes from April 2015. The total cost of these schemes is £8.67m.

4. Consultations/Representations/Technical Data

The majority of schemes have been developed through several levels of consultation processes and wider discussions with the public and partners. Many of the larger schemes have been developed as part of Local Plan and Local Development Framework Infrastructure Plans for new development and the extensive public consultation associated with these. The County Council is also working closely with several district councils on detailed masterplans for major new developments and their associated infrastructure.

The wider approach to transport investment was developed and widely consulted upon with the public and stakeholders through the joint Devon and Torbay Local Transport Plan 2011 to 2026, adopted by the Council in 2011.

Specific bids for funds have involved widespread consultation on potential schemes with partners including Dartmoor National Park, District Councils, Town / Parish Councils, developers, land owners and transport operators including Network Rail, First Great Western and Stagecoach.

The effectiveness of the consultation work to date has been demonstrated by the successful bids for external funding, many of which require a high degree of partnership working to succeed.

Individual schemes have been the subject of further detailed consultation with the public and relevant stakeholders. This is reflected in the relevant Cabinet and HATOC reports. The Local Schemes programme is based on requests from members and the public.

5. Financial Considerations

The package of schemes in this report totalling £132.77m is funded by a range of funding sources. Some of these have already been incorporated into the capital programme but it is recommended that this is further enhanced with the following:

Funding Source / Scheme £,000	2013/14	2014/15	Total
Local Pinch Point Fund	1,481	3,238	4,719
Regional Growth Fund	815	4,185	5,000
Linking Communities – Dartmoor Cycle Network	Awaiting confirmation of bid award		
Section 106 Agreements #	330	2,522	2,852

Detailed list in Appendix 2

The breakdown of funding sources is shown in Appendix 1. The Local Transport Plan Integrated Block element of funding is approximately 10% over programmed to allow for slippage due to factors such as delays in land negotiation.

It is important that there is a continued stable funding programme for transport infrastructure in Devon beyond March 2015. The level of Government funding for transport from 2015 is uncertain pending the clarification of the Comprehensive Spending Review for the period to 2019. However it is known that there will be further opportunities to bid for funding beyond that point from a number of sources including the Local Transport Board, Single Local Growth Fund and (subject to further confirmation) European Transition funding. These and other sources such as Community Infrastructure Levy raised by District Councils will require match funding from DCC sources to make new infrastructure and therefore growth a reality.

6. Sustainability Considerations

The wider environmental, social and economic impacts of the major transport schemes and transport strategies have been considered through the development of the Local Plan / LDFs and the Local Transport Plan. Overall these are considered to be strongly positive, particularly where growth supported by infrastructure leads to direct economic and social benefits. Careful planning and understanding of environmental issues will ensure that impacts are minimised.

The detailed impacts of individual schemes will be set out in the relevant Cabinet and HATOC reports.

7. Carbon Impact Considerations

The reduction of carbon emissions as part of a high quality environment is one of the twin priorities for the Local Transport Plan alongside economic growth. This parallels the priorities in the National Planning Policy Framework and the Local Plans and Local Development Frameworks which draw on it.

8. Equality Considerations

Many of the schemes in the transport capital programme make a considerable contribution to supporting equality of opportunity. This applies to schemes of all sizes from those that reduce barriers to movement for those on foot e.g. dropped kerbs and new pedestrian crossings and cycle routes to major schemes that open up new housing and access to employment in a locality. A formal assessment of the equality impacts of the Local Transport Plan was undertaken as part of its development. A similar process is undertaken for Local Plans. Equality Impact and Needs Assessments will be undertaken for individual larger schemes and included in the relevant scheme approval report(s) to Cabinet and HATOCs.

9. Legal Considerations

The lawful implications and consequences of the proposals and recommendations have been considered and taken into account in the preparation of this report/formulation of the recommendations set out above. This process will also be applied to individual schemes within the programme and included in relevant scheme approval reports.

10. Risk Management Considerations

The programme of schemes has been designed to manage the risk of either insufficient funding being available to complete a scheme and / or the funding conditions of an external

source not being met. An element of over programming is included to allow for any slippage in the programme due to factors such as land negotiations or changes to local priorities. Funding has been programmed to take account of the complexity of schemes and the ability to deliver within each financial year.

11. Public Health Impact

The programme of schemes continues the County Council's significant on-going investment in delivering high quality walking and cycling routes alongside effective public transport options. This includes targeted improvements to offer walking and cycling opportunities to a larger part of the population and particularly for regular short journeys such as school and employment. The investment in leisure cycle routes and Public Rights of Way forms part of the strategy to introduce residents and visitors to regular levels of activity which then regularly lead to greater activity for utility journeys. Together these will make a major contribution to improving public health in Devon.

12. Options/Alternatives

Schemes in the programme have been assessed against a range of criteria. These include their fit with the policies and strategies in the Local Transport Plan, County Council Strategic Plan and Local Plans / LDFs as well as deliverability and value for money. There is a particular emphasis on schemes that contribute to economic growth, public health and carbon reduction. A number of local schemes have been developed directly in conjunction with the local community. Some external funding sources are targeted at specific schemes or groups of schemes.

13. Reason for Recommendation/Conclusion

This programme of investment in transport infrastructure has been developed to ensure value for money against the County Council's objectives of economic growth, improving public health and carbon reduction. Deliverability has also been a key consideration.

Dave Black
Head of Planning, Transportation and Environment

Electoral Divisions: All

Cabinet Member for Economy and Growth: Councillor Andrew Leadbetter

Cabinet Member for Highway Management and Flood Prevention: 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

**Appendix 1
To PTE/13/55**

All figures are £,000

Note that budgets have been reprofiled to match planned spend and will not therefore reconcile to the latest approved budget.

Funding Sources £,000			
	2013/14	2014/15	Total
Integrated Block	6,709	7,156	13,865
LPPF	1,481	3,238	4,719
External	6,690	11,423	18,113
S106	2,694	5,298	7,993
Corporate	11,763	13,966	25,729
Cap Receipts	0	481	481
Invest in Devon	1,164	880	2,044
LSTF Access to Stations	263	90	353
LSTF Access to Employment	395	250	665
LSTF Access to Education	120	100	220
DfT Dartmoor (Linking Communities)	To be confirmed		
DfT Major Scheme	43,872	16,526	60,398
LPSA	186	0	186
New Stations Fund	0	741	741
Regional Growth Fund	815	4,185	5,000
Cycle West (Europe)	20	0	20
New Homes Bonus Infrastructure Fund	1,150	350	1,500
Total	68,075	64,694	132,769

Countywide Programme £,000	2013/14	2014/15	Total
Smarter Travel - South West Smartcard Project	20	0	20
Countywide Bus Real Time Information System (Back office)	50	161	211
Countywide Bus Real Time Information System (On-street signing)	50	100	150
Countywide Bus Real Time Information System (bus priority at traffic signals)	50	100	150
Devon Metro Station Programme - Exeter Central Rail Station Forecourt	620	0	620
Devon Metro Station Improvements - Access To Morchard Road Station	5	0	5
Devon Metro Station Programme - Newton Abbot bridge access - Jacobs	15	25	40
Devon Metro Station Programme - Barnstaple Station forecourt improvements	30	0	30
Devon Metro Station Programme - Exmouth Public Transport Interchange	65	80	145
Devon Metro Station Programme - Pinhoe Rail Station Car Park	18	30	48
Devon Metro Station Programme - Old Rydon Lane - Newcourt Station footpath upgrade	30	200	230
Devon Metro Station Programme - Newcourt	50	1441	1491
Devon Metro Station Programme - Marsh Barton	60	0	60
Devon Metro Station Programme - Cranbrook Station	2000	1786	3786

Countywide Programme £,000	2013/14	2014/15	Total
Devon Metro Station Programme - SWML Study	40	0	40
Exeter St Davids Forecourt Shelter	12	0	12
Devon Metro Station Programme - Exeter Central New North Road Bus Interchange	25	25	50
Devon Metro Station Programme - Eggesford Car Park	5	0	5
Devon Metro Station Programme - Exeter St Thomas access improvements	25	35	60
	3,170	3,983	7,132

Market and Coastal Town and Rural Devon Programme - Large Schemes £,000				
Scheme	2013/14	2014/15	Total	Notes
Crediton Link Road	5,000	3,568	8,568	
A39 Roundswell Roundabout	500	950	1,450	
A38 Drumbridges Junction	800	500	1,300	DCC contribution to Highways Agency scheme
Holsworthy Agi-Centre Access	150	758	908	Access junction and footway / cycleway
A38 Deep Lane Junction	55	675	730	

Market and Coastal Town and Rural Devon Programme - Large Schemes £,000				
Scheme	2013/14	2014/15	Total	Notes
Scheme Preparation	1,253	1,061	2,314	A361, Heywood Road junction; A39 Bickleigh Road junction; A39 Rumsam Roundabout; A39 Portmore Roundabout; A361 Barnstaple - South Molton; A361 Borners Bridge junction; B3232 Roundswell Employment Access; Pathfields Phase 4 access, South Molton; Cullompton Eastern Distributor Road, M5 Junction 28; Axminster Relief Road; Dinan Way, Exmouth; A379 Clyst St Mary; A382 / Jetty Marsh, Newton Abbot; A303 improvements, Devon, Bere Alston - Tavistock rail line extension; Okehampton Relief Road; Decoy Industrial Estate access road and cycle route.
M5 Junction 28	543	35	578	
Exe Estuary Cycle Route	2,999	0	2,999	
Kingsteignton to Newton Abbot cycle route (Connect 2)	160	0	160	
Wray Valley Cycle Route (Moretonhampstead to Bovey Tracey)	0	1,958	1,958	
Wray Valley Cycle Route (Bovey Tracey to Newton Abbot excluding A38 bridge)	Subject to confirmation of Linking Communities Bid			
A38 Cycle Bridge, Heathfield	Subject to confirmation of Linking Communities Bid			
Dawlish - The Strand Regeneration (Phase 1)	600	0	600	
South Devon Link Road	54,132	39,252	93,384	
The Strand, Exmouth	130	0	130	
Teign Estuary Cycle Route	152	780	932	
Stop Line Way cycle route	624	0	624	

Market and Coastal Town and Rural Devon Programme - Large Schemes £,000				
Scheme	2013/14	2014/15	Total	Notes
Ruby Way cycle route	98	0	98	
Exeter to Broadclyst cycle route	136	0	136	
Exeter to Crediton & Tiverton	21	0	21	
Ottery St Mary Cycle Bridge	39	0	39	
Taw and Seven Brethren Pedestrian / Cycle Bridges, Barnstaple	60	0	60	
Completion of previous year schemes including Barnstaple Western Bypass	421	0	421	
	58,008	51,493	109,501	

Market and Coastal Towns and Rural Devon Programme - Other Schemes £,000				
Scheme	2013/14	2014/15	Total	Notes
A379 Corridor	34	0	34	Powderham, Starcross, Exminster traffic management and pedestrian / cycle facilities
Bus waiting infrastructure improvements	98	50	148	Bus shelters - Ivybridge, Clyst St George, Cockwood A379, A379 Cofton, Wilder Road Ilfracombe
Car Clubs	75	0	75	Various locations - additional vehicles and parking facilities
Casualty and Severity Reduction	125	125	250	Schemes to be identified
Completion of schemes from 2012/13	75	0	75	Various

Market and Coastal Towns and Rural Devon Programme - Other Schemes £,000				
Scheme	2013/14	2014/15	Total	Notes
Dartmoor Cycle Network	Subject to confirmation of Linking Communities Bid			Bridestowe Station, Clearbrook Ramp, Grenofen Link, Drakes Trail to Princetown, Moretonhamsptead to Okehampton, Chudleigh to Wray Valley, Meldon Viaduct improvements, Allbrea improvements (Granite Way), Round Dartmoor Way, Dartmoor Taxis cycle scheme, cycle parking, signage and car park upgrades, Okehampton to Exeter on road signage, Rattlebrook Railway cycle route, Okehampton (east) to college, town centre and Granite Way via Fatherford bridge, Pegasus Way, Launceston to Dartmoor on road signage,.
Highway Improvements	725	0	725	Totnes Redworth Signals, Cullompton Station Road / High Street, Totnes Coronation Road / Station Road traffic management and pedestrian crossing, A39 Westaway Plain Junction, Barnstaple
Invest in Devon	94	0	94	Local community schemes
Local Walking and Cycling Improvements	1,000	981	1,981	Kingskerswell Newton Road corridor / vilage centre, walking and cycling access to schools, Barnstaple Longbridge to rail station, Kenton South Town, South View Road footbridge Willand, Belle parade Crediton, Sidbury - Sidford, cycle parking in market and coastal towns, Ogwell to Newton Abbot,.
LSTF Access to Education Schemes	120	100	220	Local schemes
LSTF Access to Employment Schemes	263	20	283	Local Schemes
Community Schemes	495	0	495	Local Schemes
Public Rights of Way Improvements	150	100	250	Diversion of routes following storm damage, new and improved bridges and local partnership schemes

Market and Coastal Towns and Rural Devon Programme - Other Schemes £,000				
Scheme	2013/14	2014/15	Total	Notes
Watermouth Castle SWCP Diversion	260	0	260	
Strete - new section of SWCP	350	0	350	
Strategic Cycle Network - Rural Connections	20	250	270	Torrington to Tarka Trail; Woodbury to Exe Estuary Trail.
Strategic Cycle Network - Rural Routes	260	500	760	Tarka Trail, Willingcott to Knowle; Tarka Trail Meeth to Hatherleigh; Tamar Trails to Tavistock; Totnes - Newton Abbot.
Strategic Cycle Network - Urban Routes	40	500	540	Newton Abbot - Torbay via via Kingskerswell; Dawlish Exeter Road to town centre; Newton Abbot cycle hub
Strategic Cycle Routes - Urban connections	82	248	330	Northern Exmouth to Exe Estuary Walking and Cycling Link
Town Centre Improvements	0	50	50	To be confirmed
	4,889	3,985	8,874	

Exeter - Large Schemes £,000				
Scheme	2013/14	2014/15	Total	Notes
Bridge Road	500	520	1,020	
Exeter Airport access road	115	1885	2,000	
Cumberland Way to Tithebarn Lane Bridge Link Road	200	5,000	5,200	
London Inn Square	50	0	50	
East of Exeter Phase 2	1,007	30	1,037	
Exeter Library Public Realm	140	0	140	
Scheme Preparation	190	300	490	M5 Junction 30, Exeter Bus Station, Alphington Park and Ride, Blackhorse Lane Link Road, Moor Lane Roundabout improvements, East of Exeter signage, Cumberland Way to Pinhoe link, Alphington public real enhancement, Science Park spine road.
Exhibition Way Link Road	25	20	45	
	2,267	7,755	10,022	

Exeter - Other Schemes £,000				
Scheme	2013/14	2014/15	Total	Notes
Highway Management	35	0	35	
Bus Improvements (priority access)	23	0	23	
Exeter Aids to Movement	25	0	25	
Road Safety Audits of 2013/14 schemes	4	0	4	
HGV routeing	18	0	18	
Casualty and Severity Reduction	100	100	200	
Walking and Cycling Schemes	250	250	500	
2014/15 schemes	100	100	200	
	470	450	920	

**Appendix 2
To PTE/13/55**

Enhancements to the Capital Programme

	2013/14 £k	2014/15 £k	Total £k
Cycling - Wray Valley Trail - Bovey to Newton		120	120
Redworth Junction, Totnes	250		250
Ogwell & Broadlands to NAB town centre - walking/cycling scheme	25	65	90
Deep Lane - improvements to or remodelling of the Junction of the A38 Trunk Road	55	675	730
Bridge Road		520	520
Tithebarn Lane Bridge Link Road to Cumberland Way		942	942
A39 Roundswell roundabout		200	200
<i>Total Section 106 contributions</i>	<i>330</i>	<i>2,522</i>	<i>2,852</i>
Junction 28 Improvement, Cullompton	471		471
LSTF Access to Stations	77	90	167
Okehampton East to College Town centre Cycle Route	35		35
Clearbrook Ramp cycle scheme		30	30
Exminster traffic management / ped routes	4		4
<i>Total External Contributions</i>	<i>587</i>	<i>120</i>	<i>707</i>
<i>Total Developer and External Contributions</i>	<i>917</i>	<i>2,642</i>	<i>3,559</i>
Crediton Link Road LPPF	1,481	1,480	2,961
Tithebarn Link Road LPPF		1,758	1,758
Newcourt Station - NSF		741	741
Bridge Road RGF	500		500
Tithebarn Link Road RGF	200	2,300	2,500
Airport Link Road RGF	115	1,885	2,000
Cycle West signage grants	20		20
<i>Total Grants</i>	<i>2,316</i>	<i>8,164</i>	<i>10,480</i>
A39 Roundswell roundabout	500		500
Holsworthy Agri Centre access	150	350	500
<i>Total Infrastructure Development Fund</i>	<i>650</i>	<i>350</i>	<i>1,000</i>
TOTAL EXTERNAL FUNDING	3,883	11,156	15,039