

## **Extracts from the Devon County Council Transport Capital Programme 2021/22 and 2022/23: Update and Proposed Allocation Report of the Head of Planning, Transportation and Environment presented to Devon County Council's Cabinet in September 2021.**

Please note this is not the full report but sections related specifically to Active Travel. The recommendations in the report were approved by the Cabinet.

The full report is on [\(Public Pack\)Agenda Document for Cabinet, 08/09/2021 10:30 \(devon.gov.uk\)](#)

This report provided an update on the capital programme covering the current financial year and sought approval for a two-year transport capital programme covering the financial years 2021/22 and 2022/23 (excluding maintenance).

### **Climate Emergency**

In May 2019, Devon County Council declared a climate emergency. Transport has a significant role to play; currently, 29% of all carbon emissions in Devon are generated by transport. The Capital Programme builds on the change seen in national policy to support action against the climate emergency by ensuring that a range of sustainable transport schemes are included across the county, such as walking, cycling and public transport.

### **Recent Developments**

The past year has been exceptional with the additional challenges and restrictions as a result of the pandemic. This has had impacts on the transport industry, affecting supply chains and resourcing. As a result, some cost increases and programme slippages have been observed. There remains some uncertainty as to the long-term effects of this on the industry as a whole. However, Devon has continued to progress the Transport Capital Programme and has shown an ability to deliver schemes despite the challenging circumstances. In addition, as part of the pandemic national response, expected funding opportunities from central Government were reallocated. Whilst this impacted some long-term infrastructure funding sources, it also brought forward new opportunities for funding. Devon demonstrated adaptability in the changing circumstances to secure funding for transport schemes across the county. Government policy has also evolved in the past 12 months, whilst still supporting housing delivery and economic growth there is a strong focus being put on addressing decarbonisation and the climate emergency. In particular, there has been a drive to raise the ambition for increasing active travel and bus usage in the interests of health, the environment and the economy. New national strategies, Bus Back Better, Gear Change and the Transport Decarbonisation Plan, provide clear guidance as to how transport systems should be evolving across the country. In order to access Government funding going forwards, authorities are expected to demonstrate how they are complying with the latest strategies.

## **Integrated Transport Block**

The Integrated Transport Block (ITB) settlement from Government for 2021/22 is £3.628 million. Although not yet confirmed, it is anticipated that the ITB settlement for 2022/23 will be similar. Some of the ITB funds are used to secure other external sources of grant funding needed to deliver the transport infrastructure priorities across the County. Any funding available from both the ITB and from developer contributions remains under significant pressure to both help develop schemes for bid opportunities and to help provide the necessary match funding for their delivery.

## **Existing Government and Other Body Funding Schemes**

Devon County Council has a strong track record of successfully leveraging in external funding sources, often through competitive bidding processes. This funding is vital in maximising the potential for delivery given the modest annual ITB funds and addressing the resultant significant funding gaps.

## **Emerging Government Funding Schemes**

The potential funding sources that may provide funds in 2021/22 and 2022/23 include:

### ***Active Travel Fund:***

Local Authorities were invited to bid for funds to support ambitious cycling and walking schemes in August 2021. A bid was submitted by Devon County Council totalling an ask of £2.49 million. These schemes are part of the Exeter Transport Strategy cycle plans, the 'missing link' between Ilfracombe and Barnstaple on the Tarka Trail, and include in Newton Abbot an improved link to the rail station. Also planned is an expansion of Devon's shared e-bike network, crossing upgrades to provide safer routes to schools and green lane cycle improvements to improve access to the city from Exeter 'fringe' settlements. The package would encourage modal shift to cycling and walking for short journeys, resulting in carbon, air quality and congestion benefits. A decision is expected shortly.

### ***Levelling Up Fund:***

In June 2021, Cabinet gave approval for the submission of Levelling Up Fund bids incorporating a contribution of up to £5.7 million within a £92 million programme. Three bids (Okehampton, Cullompton and Exmouth) were submitted, with two (Teign Estuary Trail and Lee Mill) to be developed for the second tranche of funding. *(Note: Following the report to Cabinet in September 2021, these bids were later turned down for funding).*

## **The proposed Transport Capital Programme**

The proposals include the following of particular relevance to the Devon Countryside Access Forum.

During its development, consideration has been given to the cost, deliverability and availability of external match funding of individual schemes to ensure the programme represents value for money overall. The programme continues to support local

strategies, such as Local Plans, the Local Transport Plan, the Transport Infrastructure Plan and the Cycling and Multi-Use Trail Strategy, as well as being cognisant of new national strategies such as the Transport Decarbonisation Plan, Bus Back Better and Gear Change.

The County Council has been able to demonstrate a strong track record of working with partners to secure significant levels of external funding from a range of different grant opportunities. It is expected that additional external funding will need to be added to the transport capital programme over the period 2021/22 – 2022/23. In addition to the confirmed and anticipated grant funding sources outlined below, it is anticipated that there may be further opportunities to enhance the transport capital budget over the period 2021/22 – 2022/23.

The programme contains an extensive, ambitious and diverse range of schemes. The scale of which could result in resourcing implications. Should this be the case, those schemes that best reflect Devon County Council's strategic priorities, including addressing the climate emergency and supporting economic growth, will be the focus for funding opportunities and resource allocations.

These schemes, extracted from Appendix 1 of the report, are of particular interest to the DCAF. The appendix also includes many additional road, highway improvements, public transport schemes and miscellaneous works.

<b>Countywide &amp; Major</b>	<b>Total £,000</b>	<b>2021/22 £,000</b>	<b>2022/23 £,000</b>
<b>Active Travel</b>			
Larkbeare – Seven Brethren Barnstaple Pedestrian Cycle Bridge	21	6	15
Sherford Pedestrian Cycle Bridge	5	-	5
<b>Public Transport</b>			
Devon Metro – Marsh Barton Station	11,863	9,613	2,250
Devon Metro – Bere Alston to Tavistock Railway	100	100	-
<b>Exeter &amp; East Devon Growth Point</b>			
Exeter Strategic Cycle Routes	1,367	1,147	220
Exeter to Cranbrook Cycle Route	83	83	-
Clyst Valley Multiuse Trail	60	20	40
<b>Market &amp; Coastal Towns</b>			
<b>Active Travel</b>			
Seaford to Colyford Multiuse Trail	710	660	50
Tarka Multiuse trail (North Devon)	440	290	150
Teign Estuary Multiuse Trail	303	163	140
Ruby Way Multiuse Trail	90	65	25
Pegasus Way Bridleway/Multiuse Trail	69	30	39
Exe Estuary Multiuse Trail	310	310	-
Drakes Multiuse Trail	39	14	25
Newton Abbot East/West Cycle Route	284	284	-
Ogwell to Newton Abbot Cycle Route	172	42	130
Sidbury to Sidford Walking & Cycling Route	63	13	50

NCN28 Newton Abbot to Kingskerswell	18	8	10
Meeth Quarry to River Torridge (Tarka Trail)	40	40	-
Stover Way and Wray Valley Trail	140	100	40
Taw Pedestrian Cycle Bridge	112	2	110

The total budgets, including all the other highway, public transport and urban improvement schemes amount to:

<b>Programme Summary</b>	<b>Total £,000</b>	<b>2021/22 £,000</b>	<b>2022/23 £,000</b>
Countywide & Major	109,745	59,328	50,417
Exeter and East Devon Growth Point	6,581	5,074	1,507
Market and Coastal Towns	5,851	4,055	1,796
Overprogrammed *	(1,971)	-1,059	-912
<b>Total</b>	<b>120,205</b>	<b>67,397</b>	<b>52,808</b>

<b>Funded by</b>	<b>Total £,000</b>	<b>2021/21 £,000</b>	<b>2022/23 £,000</b>
Integrated Block (Department for Transport)	11,851	7,223	4,628
Developer and External Contributions	15,287	13,946	1,341
Grant	89,242	43,307	45,935
DCC Resources	3,826	2,922	904
<b>Total</b>	<b>120,205</b>	<b>67,397</b>	<b>52,808</b>
<b>Budget</b>	<b>115,369</b>	<b>64,078</b>	<b>51,291</b>

\*However, historically a number of schemes tend to slip during the year, therefore an overspend is not anticipated. In addition, a number of external funding sources could potentially be secured during the programme, relieving the LTP ITB requirement for some schemes. Spend will be monitored throughout the year and if an overspend were to materialise, this will be the first call on the following year's LTP budget