

Transport Capital Programme 2017/18: Proposed Allocation

Report of 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.

Recommendation: That:

- (a) approval is given to enhance the 2017/18 capital programme by £4.607 million with £0.607 million from external and developer contributions and £4 million external grants;**
- (b) of the enhancements above, £0.312 million is forward funded to enable schemes to proceed in advance of the funding received;**
- (c) budgets are allocated to the Local Transport Plan schemes set out in Appendix 1;**
- (d) amendments to the Integrated Block allocations are delegated to the Head of Planning, Transportation and Environment in consultation with the Cabinet Member for Highway Management and Flood Prevention or Cabinet Member for Economy, Growth and Cabinet Liaison for Exeter;**
- (e) the updated Transportation Infrastructure Plan included in Appendix 2 be approved.**

1. Summary

This report seeks approval to the Transport Capital Programme for 2017/18 (excluding maintenance). It also provides an update to the Transport Infrastructure Plan that sets out the transport infrastructure priorities for investment over the longer term period to 2030.

2. Background/Introduction

Capital funding for transport schemes in Devon remains uncertain and unpredictable with a high proportion of the current and future programme reliant on securing external funding through competitive bidding processes. The timing of these competitions, combined with the uncertainty of success, means that putting together suitable funding packages is a challenging process which requires flexibility.

However, notwithstanding this we continue to have a strong track record of working with partners to secure significant sums of grant funding from a range of grant opportunities (i.e. Regional Growth Fund, Local Pinch Point Fund, HA Pinch Point Fund, Growth and Housing Fund and from the LEP). This has been matched by developer / DCC contributions to deliver over £200m of transport capital schemes across the County during this Local Transport Plan period.

The most stable element of funding continues to be the Integrated Transport Block at around £3.6m per annum, still substantially less than the levels of around £10m seen up to 2010.

The Government has, at the end of January, allocated the authority a sum of £7.169m from the National Productivity Investment Fund (NPIF) which was announced in the autumn

statement. This is available for the 2017/18 financial year only and can be spent on both Highway Structural Maintenance (HSM) and schemes to improve the local road network. Future year allocations will be through a competitive process. For 2017/18 it is proposed that £3.169m is allocated to HSM schemes with the remaining £4m for new schemes, the detail of which is set out in section 3 below. The detailed programming of the HSM allocation will be included in a further report to Cabinet in April 2017.

The Government also announced an allocation of £175m over four years from NPIF for a new Safer Roads Fund. This is only open to authorities with 'high risk' local 'A roads' identified in a specific DfT national list from available data. Devon currently has two roads in this list, the A3121 (South Hams) and A3123 (North Devon), and will have an opportunity to bid for funding to deal with safety issues later in 2017 with funding potentially available from 2018/19.

Funding bids recently submitted which may provide additional capital for 2017/18 and future years include:

- Coastal Communities Fund for the Teign Estuary cycle route between Dawlish and Teignmouth
- New Stations Fund for Marsh Barton station.

The outcomes of both of the above are expected to be announced in the spring of 2017. If successful the funds will be added to the capital programme later in the year.

The outcome of the Local Enterprise Partnership (LEP)'s Growth Deal 3 bid to Government is expected to be announced shortly. The following bids made the final list of priorities in the LEP's "A Growth Deal for Productivity" submission but not all are expected to secure funding:

- Houghton Barton package, Newton Abbot
- Exeter Cycle Routes (E3 and E4)
- Deep Lane Phase 2, Sherford

Two schemes have been submitted for Highways England's Housing and Growth Fund. Decisions on Moor Lane improvements, Exeter and Deep Lane phase 2 improvements, Sherford are expected in the new financial year. Funds have already been secured for Turks Head junction at Honiton, which has now been completed, and Tithebarn Phase 2 link road at Exeter, which is currently on site.

Discussions are on-going with the Homes and Communities Agency and LEP to explore potential funding for a number of schemes including the Tiverton Eastern Urban Extension access.

Community Infrastructure Levy (CIL) and Section 106 funding through new development plays an important part in securing match funding as part of bids to external bodies. Available funds are however heavily constrained through a combination of viability issues and requirements for other non-transport infrastructure such as education and affordable housing. Negotiations are at different stages with each district council depending on the status of their Local Plan and CIL charging regime if applicable, or on a case by case basis with Section 106 agreements.

The County Council is also working with a few parish and town councils on transport issues linked to Neighbourhood Plans. Where major development in areas with CIL is planned, these authorities will have access to a significant share of CIL receipts, especially where the Neighbourhood Plan is adopted. There is an increasing trend towards a proportion of these receipts being used to support smaller transport schemes that have a high local priority but which may not secure funding through other sources.

3. Proposal

The Transport Infrastructure Plan (TIP) sets out planned investment in transport infrastructure across Devon for the period 2014 to 2030. The key purpose of the document is to set out planned delivery of infrastructure and focuses on those schemes that deliver economic growth. The plan guides the focus and prioritisation of resources within the authority and provides longer term clarity on the county's future transport infrastructure delivery. The TIP was approved by Cabinet in April 2015. In order to recognise new funding initiatives and opportunities and to reflect current priorities, the TIP is a living document that will be updated throughout the life of the plan. An updated TIP dated March 2017 is included in Appendix 2 for approval.

The focus of the 2017/18 Transport Capital Programme continues to be to maximise the use of DCC core funding (for example Integrated Transport Block) to draw in external funding. A number of significant match funding commitments to schemes currently, or about to start, on site, remain including Bridge Road in Exeter.

The next financial year will include a particular emphasis on designing and preparing schemes, including land purchase, to ensure that they are ready for bidding through external funding opportunities as they arise. During 2017/18 the latter could include the Housing and Infrastructure Fund, National Productivity and Investment Fund, Road Safety Fund and Coastal Communities Fund (CCF) (further round) amongst others.

Roads

A number of schemes are currently on site (or expected to start shortly) with completion expected in 2017/18. These include:

- A379 Bridge Road, Exeter
- Tithelbarn Link Phase 2, Exeter (including ped / cycle bridge over the M5)
- A361 Portmore Roundabout, Barnstaple
- A39 North Devon Hospital Roundabout, Barnstaple
- A379 Sandy Park Junction, Exeter
- A38 Deep Lane Junction Phase 1, Sherford.

Discussions are well advanced with the LEP to secure Growth Deal 2 funding for a first phase of the A361 Tiverton EUE access junction, opening up development at the site. Further details will be confirmed in a future Cabinet report to secure scheme design approval.

Funding of future schemes is highly dependent on securing funding from external sources. It is therefore essential to continue to develop an ambitious pipeline of schemes to a stage that they can be included in bids as opportunities arise. The majority are linked to housing and employment growth opportunities in line with the District Local Plans and likely external funding opportunities. It is proposed that £1m of the £7.169m NPIF capital funding for 2017/18 noted earlier in the report is used to accelerate design work and potentially land acquisition on the pipeline of schemes, supplementing other funding sources including Integrated Block and S106 / CIL. Schemes expected to be in the 2017/18 pipeline and which may progress to a phased start on site subject to funding include:

- A361 North Devon Link (funded in part by DfT Large Local Majors revenue development fund award)
- A382 widening, Newton Abbot
- A382 – A383 link, Newton Abbot (part of Houghton Barton package with East – West cycle route)
- SW Exeter urban extension infrastructure package

- Dinan Way, Exmouth
- A39 Buckleigh Junction, Bideford
- Langaton Lane Link Road (Pinhoe to Science Park), Exeter
- Egress from Sowton Industrial Estate / Moor Lane Junction, Exeter
- Holsworthy Agri Centre / Industrial Estate Access Phase 2
- Egress from Kingsmill Industrial Estate, Cullompton
- Dawlish to A380 improvements in Mamhead and Starcross areas
- A38 Deep Lane Junction Phase 2
- A39 Heywood Road Junction, Bideford
- A39 Roundswell Phase 3 – Industrial Estate access / Park and Change site.

A number of other schemes will be progressed through early option development using limited available revenue funding. Capital funding can only be used to progress schemes once option selection is complete.

Walking and Cycling

The launch of the Government's Cycling and Walking Investment Strategy has been delayed with the latest estimate now being June. It is hoped that this will clarify likely future funding streams for walking and cycling but until then funding sources are uncertain and limited. Bids have been submitted to the Government as part of Growth Deal 3 but have been ranked by the LEP as low priority.

In the meantime however the Government has provided local authorities with the formula based NPIF funding outlined above for 2017/18 only. Of the £4m proposed for new schemes, £1m has been allocated to urban cycling schemes that support growth subject to approval of the programme in Appendix 1. The funding is currently expected to enable substantial starts and / or completion of design and consultation work on:

- Exeter cycle routes - connectivity to new development east of the city
- Newton Abbot - connectivity to new development and linkage to Torbay
- Barnstaple - connectivity to new development west of the Taw.

The outcome of the funding bid to the CCF for the Dawlish to Teignmouth section of the Teign Estuary walking and cycling route is expected in the spring of 2017. If the bid is successful construction would start later in the financial year.

The Roundswell pedestrian and cycle bridge over the A39, part funded through Growth Deal 1, will be complete by mid-2017.

The proposed programme includes investment in small scale walking and cycling facilities across the county to continue the momentum of a change in culture. These include:

- Cycle parking in public locations
- Walking and cycling improvements to address local accessibility / safety issues
- Further expansion of the e-bike hire network in and around Exeter following its successful launch in 2016, particularly to serve further rail stations (as part of the Devon Metro strategy), bus stops, housing growth sites and employment sites. Match funding is anticipated from some employers and through S106 agreements.

The completion of Rural Multi Use Trail Strategy continues with land purchase and design work. This will ensure that there is a continual pipeline of schemes at a suitable stage to bid for external funding opportunities as they arise. These include:

- Wray Valley Trail (Moretonhampstead to Lustleigh)
- Tarka Trail (Meeth to Hatherleigh and Braunton to Ilfracombe)
- Larkbeare and Taw pedestrian and cycle bridges, Barnstaple
- Exe Estuary, Powderham area

- Teign Estuary
- Ruby Way and Pegasus Way (Okehampton towards Holsworthy)
- Torrington to Tarka Trail
- Drakes Trail to Princetown (Yelverton to Dousland)
- Seaton and Colyton and Sidford to Sidbury.

Following on from the £500,000 secured from the Government's Sustainable Transport Transition Year fund for 2016/17, the County Council has been successful in securing £1.5m of revenue funding over three years to encourage further growth in levels of walking and cycling, supporting past and on-going capital investment in physical routes and facilities. The work will include:

- Raising awareness of opportunities within schools and employers
- Personalised travel planning
- Further expansion of the e-bike network in Exeter.

Public and Shared Transport

The development of the bus real time information system, including the installation of displays and website and mobile phone apps is ongoing. This will play an important part in making the bus network more attractive to current and future users alongside other improvements such as new vehicles with better comfort and Wi-Fi connectivity improvements to bus waiting facilities around the County and the ability to purchase tickets via a mobile phone which should reduce dwell times at stops and speed up journeys.

Design work for the new rail station at Marsh Barton is almost complete. Costs are being reviewed in the light of the new standards imposed by Network Rail together with the availability of line possession time for critical construction phases. The outcome of the £3m bid to the New Stations Fund is expected in the spring of 2017. The earliest start of construction on site is expected to be the autumn of 2017 subject to any revised Cabinet approval.

Great Western Railway is expected to start the refurbishment of Exmouth station in the summer of 2017. Design work including planning approval to improve the interchange facilities at Pinhoe and access to the rail station at Newton Abbot is expected to progress further in 2017/18. Negotiations are progressing with a developer to provide a new car park to serve Copplestone station on the Tarka Line – this will improve accessibility to rail services from the surrounding area.

A proportion of the Investing in Devon fund allocated to new station at Okehampton East has been set aside to support design work. This will be in parallel to on-going discussions with train operators, DfT, Dartmoor Rail CIC, the OkeRail forum and Aggregate Industries for the options to reintroduce more regular services in the future.

4. Consultations/Representations

The 2017/18 programme reflects the priorities identified in the 2011 – 2026 Devon and Torbay Local Transport Plan which was the subject of extensive consultation with stakeholders and the public during its development. Many of the schemes in the programme have been identified as part of the infrastructure requirements to support development in Local Plans as part of wider spatial planning for each district. Each Local Plan is the subject of extensive local consultation.

The priorities for, and deliverability of, the 2017/18 programme have been developed in the light of on-going discussions with key stakeholders, suppliers, external funders and service providers.

Detailed local consultation is carried out on specific schemes where appropriate as part of their development. This is reflected in the relevant committee report or in discussion with the local member(s).

5. Financial Considerations

The package of schemes for 2017/18 in this report totals £24.513m. This includes significant development and other external funding sources in addition to the authority's own. The majority of these contributions have already been incorporated into the capital programme but it is recommended that it is further enhanced with the following as set out in Appendix 1:

2017/18 Funding Source	£,000
External and developer contributions	607
National Productivity Investment Fund Grant	4,000
Total	4,607

The development of schemes is increasingly reliant on using external funding for design and land purchase as well as construction. Whilst included in legal agreements, the actual receipt of funds may be some time in the future. It is therefore recommended that expected external funds are forward funded where it is necessary to enable successful funding packages. The use of forward funding will assist the earliest delivery of schemes in advance of the receipt of capital contributions. The risk of delays or not receiving these receipts will be monitored to ensure that there is no impact upon the delivery of the Medium Term Capital Programme in future years and contingency plans are in place. Any non receipt of monies will be funded from the Local Transport Plan.

6. Environmental Impact Considerations

An Environmental Impact Assessment was carried out on the overall strategy contained in the 2011-2026 Devon and Torbay Local Transport Plan. The environmental impacts of individual schemes are detailed in Cabinet or Highway and Traffic Orders Committee (HATOC) reports where relevant.

7. Equality Considerations

Where relevant to the decision, the Equality Act 2010 Public Sector Equality Duty requires decision makers to give due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other prohibited conduct;
- advance equality by encouraging participation, removing disadvantage, taking
- account of disabilities and meeting people's needs; and
- foster good relations between people by tackling prejudice and promoting understanding.

Taking account of age, disability, race/ethnicity (includes Gypsies and Travellers), gender and gender identity, religion and belief, sexual orientation, pregnant women/new and breastfeeding mothers, marriage/civil partnership status in coming to a decision, a decision maker may also consider other relevant factors such as caring responsibilities, rural isolation or socio-economic disadvantage.

This may be achieved, for example, through completing a full Equality Impact Needs Assessment/Impact Assessment or other form of options/project management appraisal that achieves the same objective.

An Impact Assessment was completed for the Transport Capital Programme in 2014. Detailed individual Impact Assessments are carried out on larger schemes where required and included with Cabinet and HATOC reports.

8. Legal Considerations

There are no specific legal considerations. Where relevant these are considered in reports on individual schemes.

9. Risk Management Considerations

This programme has been assessed and all necessary safeguards or actions have been taken to safeguard the Council's position. The overall programme includes a degree of over programming to allow for slippage. Contingency allowances are built into scheme cost estimates and bid proposals to minimise the risk of scheme costs increasing over the available budget. These are increased for complex projects. Contingency levels are constantly being reviewed in the light of experience gained locally and nationally.

10. Public Health Impact

The considerable investment in walking, cycling and public transport identified within the programme will continue to support sustainable travel and an increase in the levels of physical activity. This is particularly focussed on encouraging regular trips such as journeys to school and work.

Many of the schemes in the programme contribute to Air Quality Management Plans developed in partnership with district councils.

Specific public health impacts associated with individual schemes are considered in relevant HATOC and Cabinet reports.

11. Options/Alternatives

The 2017/18 programme has been designed taking into account committed schemes, the availability of funding sources, the 2011-2026 Devon and Torbay Local Transport Plan and the Cycling and Multi-use Trail Network Strategy. Detailed timings of schemes are linked to the cost, availability of match funding and deliverability as well as the growth strategies in Local Plans.

12. Reason for Recommendation/Conclusion

The 2017/18 programme in this report takes advantage of match funding from external sources wherever possible to make effective use of the limited direct funding available to the County Council. It meets the Council's priorities in the Strategic Plan 2014-2020 by focussing on economic growth and physical health and supporting a prosperous healthy and safe community. The programme supports the longer term strategic aims of the updated Transport Infrastructure Plan March 2017.

Dave Black
Head of Planning, Transportation and Environment

Electoral Divisions: All

Cabinet Member for Economy, Growth and Cabinet Liaison for Exeter: Councillor Andrew Leadbetter

Cabinet Member for Highway Management and Flood Prevention: Councillor Stuart Hughes

Chief Officer for Communities, Public Health, Environment and Prosperity: Dr Virginia Pearson

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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**Appendix 1
To PTE/17/16**

Countywide Foundation Programme	2017/18
Schemes	£,000
Countywide Bus Real Time Information	34
Devon Metro - Newton Abbot Station Bridge Access	20
Devon Metro - Exmouth Public Transport Interchange	17
Devon Metro - Pinhoe Rail Station Car Park	10
Totals	81

Exeter Targeted Capital Investment	2017/18
Schemes	£,000
Science Park Car Park P&C	50
Egress from Sowton Ind Estate / Moor Lane Roundabout Improvement	150
Langaton Lane Link Road (Pinhoe to Science Park)	20
National Productivity Investment Fund Grant	170
Minor scheme costs	9
Totals	399

Exeter Foundation	2017/18
Schemes	£,000
Pedestrian Crossing Alphington Road/Sydney Road	90
Exeter Strategic Cycle Network – E3 Hollow Lane	100
Car Clubs Exeter	50
Zebra Crossing New North Road/Clock Tower	75
National Productivity Investment Fund Grant	450
Exeter Cycling Facilities	75
Totals	840

Market and Coastal Town and Rural Devon Targeted Capital Investment	2017/18
Schemes	£,000
Bere Alston to Tavistock Railway	180
Barnstaple Town Centre – Anchorwood Pedestrian Cycle Bridge	16
Marsh Lane, Crediton - widening	51
Egress from Kingsmill Industrial Estate, Cullompton	25
National Productivity Investment Fund Grant	410
Totals	682

Market and Coastal Town and Rural Devon Foundation	2017/18
Schemes	£,000
Strategic Cycle Network - Tarka Trail - Willingcott to Knowle	70
Strategic Cycle Network - Meeth Quarry to River Torridge	5
Strategic Cycle Network - Tavistock to Tamar Trails	10
Strategic Cycle Network Ruby Way - Holsworthy to Cornwall	10
Local Walking & Cycling - Sidbury to Sidford	5
Pegasus Way (Okehampton to Cookworthy Forest) - Phase 2	250
Barnstaple Anchorwood / Seven Brethren Improvements	40
Strategic Cycle Network - Torrington Tarka Trail to Town Centre Link	6
Dart Cyc Net - Newton Abbot To Bovey Walking And Cycling Route (including Accommodation Lane)	10
A379 Corridor - Exminster Village Traffic Management Improvements	26
Colyford Road - Seaton - Pedestrian Crossing	15
Strategic Cycle Network - NCN28 Newton Abbot to Torbay Border (Aller Brook Cycle Route)	25
Market & Coastal Towns Cycle Facilities	100
National Productivity Investment Fund Grant	160
Minor scheme costs	4
Totals	736

Major Schemes	2017/18
Schemes	£,000
South Devon Highway	2,166
Bridge Road Exeter	2,640
A379 Newcourt Junction Exeter (Sandy Park Junction)	27
Tithebarn Link Road Phase 2 Blackhorse Lane Link - Southern section	2,236
A39/A361 Corridor - Portmore Roundabout	384
Tiverton EUE Blundells Road Ph 1- Heathcote Way to Tidcombe Lane	200
Drumbridges and Battle Road Junction	94
A382 Widening Forches Cross to Jetty Marsh Stage 2 (southern phase 1)	907
A30 Honiton to Devonshire Inn	70
A39 Roundswell Pedestrian and Cycle Bridge	1,785
A361 North Devon Link Road Improvements	50
Tithebarn Link Road Ped/Cycle bridge	1,300
A382 Widening Trago Roundabout to Forches Cross (northern phase 2)	270
Deep Lane Junction - Phase 1 (northern side)	337
Crediton Link Road	78
Marsh Barton Station	4,657
Dawlish Coastal Community Fund	60
Exe Estuary Cycle Network	375
Wray Valley Cycle Network	315
National Productivity Investment Fund Grant	2,260
Minor scheme costs	18
Totals	20,229

Other Schemes and Externally Funded	2017/18
Schemes	£,000
Dart Cyc Net - Ogwell to Newton Abbot Town Centre and NCN	67
Crannaford Level Crossing	234
Tiverton Parkway Station Footpath	100
Okehampton Parkway (east station)	10
A385 Totnes Corridor Improvements	20
A39 - Westaway Plain Junction Improvements (hospital junction/A39 North Road roundabout scheme)	563
National Productivity Investment Fund Grant	550
Minor scheme costs	2
Totals 1546	1,546

Programme Summary	2017/18
Category	£,000
Countywide Foundation	81
Exeter Targeted Capital Investment & Foundation	399
Exeter Foundation	840
Market and Coastal Town and Rural Devon Targeted Capital Investment	682
Market and Coastal Town and Rural Devon Foundation	736
Major Schemes	20,229
Other Schemes and Externally Funded	1,546
Totals	24,513

Funded by	2017/18
Category	£,000
Local Transport Plan grant	3,495
S106	7,406
Grant (including National Productivity Investment Fund)	9,421
External Contributions	1,077
DCC Resources (Unsupported Borrowing/Supported Borrowing and capital receipts)	3,114
Total	24,513

Enhancements to the Capital Programme	2017/18
National Productivity Investment Fund Grant	£,000
<u>Forward Scheme Design</u> South West Exeter Urban Extension Infrastructure Dinan Way Extension A382 - A383 Link Road design (Houghton Barton) Axminster Alternative Relief Road A380 - A381 Wolborough Link Dawlish Urban Extension Link A388 Holsworthy Agri Centre Access Egress from Kingsmill Industrial Estate, Cullompton A39 Buckleigh Road Junction Improvement Tews Lane Link Road A39 - B3233 A361 Bolham Junction Tiverton - Improvement Safer Roads Fund A3121 - Ermington A379 - Wrangaton A38 Safer Roads Fund A3123 - Mullacott Cross - A361- A399 Starcross Access Package Newton Abbot Town Centre Regeneration Package Budget Holding Code Infrastructure Design	1,000
<u>Urban Cycle Routes</u> Exeter Strategic Cycle Network E3 Exeter Strategic Cycle Network E4 Larkbear - Seven Brethren pedestrian and cycle bridge Northern Exmouth to Exe Estuary Walking and Cycling Link Barnstaple Anchorwood / Seven Brethren Improvements Newton Abbot Town Centre Regeneration Package Clyst Valley Cycle Route Barnstaple East-West Cycle Route Newton Abbot East/West Cycle Route	1,000
<u>Tiverton EUE</u>	2,000
Totals	4,000

Enhancements to the Capital Programme	2017/18
Developer and other external Contributions	£,000
Science Park Car Park P&C **	50
Langaton Lane Link Road (Pinhoe to Science Park) **	20
Pedestrian Crossing Alphington Road/Sydney Road	45
Marsh Lane, Crediton - widening	24
Egress from Kingsmill Industrial Estate, Cullompton **	25
Crannaford Level Crossing	100
Tiverton Parkway Station Footpath	100
Grand Western Canal Retaining Wall **	2
Totnes A385 Corridor Improvements **	20
A379 Corridor - Exminster Village Traffic Management Improvements	26
A39 - Westaway Plain Junction Improvements (hospital junction/A39 North Road roundabout scheme) **	195
Totals	607

** Forward funded

Transport Infrastructure Plan: Delivering Growth to 2030, March 2017