

Transport Capital Programme 2018/19: 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.

Recommendations:

- (a) **that budgets are allocated to the Local Transport Plan (LTP) schemes set out in Appendix I and other major transport schemes and funding sources are noted;**
- (b) **that amendments to the Integrated Block allocations are delegated to the Head of Planning, Transportation and Environment, in consultation with the relevant Cabinet Member.**

1. Summary

This report seeks approval to a revised transport capital programme for 2018/19 (excluding maintenance).

2. Background

The Integrated Transport Block settlement from Government is set at an annual level of around £3.6m. This level of funding is significantly reduced when compared to over £10 million in 2009/10. One of the main uses of LTP as seedcorn funding is to secure other external sources of grant funding to help deliver the transport infrastructure priorities identified across the County. Funding available from both the Integrated Transport Block and from developer contributions remains under pressure to both develop schemes and provide match funding for bids.

The County Council continues to demonstrate a strong track record of working with partners to secure significant levels of external funding from a range of grant opportunities:

As part of the Autumn Statement in 2016 the government announced the creation of a National Productivity Investment Fund (NPIF). This fund is intended to support investment in the types of infrastructure which are important for boosting productivity such as tackling congestion on transport networks.

In 2017/18 the County Council secured £7.169 million from the NPIF. Of this sum, £4 million was allocated to schemes under the Transport Capital Programme and was used to accelerate the design and development of these transport schemes across the County, including commencing construction for the first phase of a major new junction on the A361 North Devon Link Road serving the Tiverton Eastern Urban Extension and the first phase of the E4 Strategic Cycle Corridor in Exeter. Both these schemes will continue construction into the early part of 2018/19.

In 2017/18 five major new schemes were completed with significant external funding support from the Heart of the South West Local Enterprise Partnership (LEP) and Growth Deal from government. This included;

- Approximately £2.5 million of external funding supported two highway schemes at Barnstaple. An improvement scheme to enlarge Portmore Roundabout on the A361 to the east of the town was completed to increase its future capacity as a key junction on the North Devon Link Road corridor. In addition, a new cycle pedestrian bridge crossing over the A39 at Roundswell was constructed to connect existing and planned employment sites to the west of Barnstaple and help to improve future road safety and reduce delays on the A39\A361 corridor.
- For Exeter two schemes were completed with external LEP funding support of over £6 million. These were the major A379 Bridge Road improvement scheme, which widened this corridor to four lanes to help reduce congestion and enhance the Exe Estuary cycle route. Also, a new signalised junction on the A379 at Sandy Park was completed to enable new residential and employment development at Newcourt.
- With approximately £2 million of external funding support through the LEP, the first stage of highway infrastructure improvements identified to enable the development of a new community at Sherford was completed with the opening of A38 Deep Lane Junction improvement scheme, which was rewarded as best Transportation Project of the Year at the CIHT South West Awards.
- £1.5 million of external Growth Deal grant funding was also identified through the LEP to support delivery of the first phase of the Tiverton Eastern Urban Extension junction onto the A361 North Devon Link Road.

With external funding support of £4.5 million through the Growth & Housing Fund the final phase of the Tithebarn Link Road and a new cycle bridge crossing over the M5 were substantially completed in 2017/18. As part of a wider package of infrastructure to support development to the east of Exeter, these schemes release housing and employment sites and reduce traffic growth on the A30 link to the M5 junction 29. This has been a successful project, with Barratt Homes, served off the link road, under construction while works are reaching their conclusion.

For the 2018/19 programme included in Appendix I, the County Council has been successful in securing external funding totalling £9.16 million through the next round of competitive bids for the NPIF covering the two-year period 2018/19 to 2019/20. This comprises a total of £4.16 million awarded towards a bid for the Exeter Eastern Growth Package and £5.0 million towards construction of Main Street at Sherford;

- The bid totalling £7.2 million for the Exeter Eastern Growth Package will deliver capacity upgrades for the A30 Moor Lane Roundabout, continued delivery of the E4 & E3 strategic Exeter cycle routes, a Park and Change site at the eastern edge of Exeter Science Park and significant expansion of the city's electric bicycle network.
- The funding bid for Sherford totalling just over £8 million will deliver the Main Street through the Sherford new community, completing the link between the A379 and A38, and supporting the development of around 4200 homes.

At this stage of the year there are other potential sources of external funding that are not yet confirmed or included under the 2018/19 programme in Appendix I. It is anticipated that additional external grant funding may be incorporated into the transport capital programme later in 2018/19 when the outcome of bids is known. This may include:

- **The Safer Roads Fund.** Last year the Government announced an allocation of £175m over four years from NPIF for a new Safer Roads Fund. A bid totalling £4m for safety improvements for the A3121 (South Hams) and A3123 (North Devon) is currently being considered by the DfT and a decision is anticipated later in 2018.

- **The Housing Infrastructure Fund.** The £2.3 billion Housing Infrastructure Fund (HIF) offers funding to local authorities on a competitive basis for infrastructure to support delivery of up to 100,000 new homes. The fund is divided in 2 parts. A Marginal Viability HIF to provide the final or missing pieces of infrastructure needed to get additional development sites allocated or existing allocated sites unblocked quickly. A Forward Fund for a smaller number of larger strategic and high-impact infrastructure projects. Within the County Council area, Marginal Viability HIF bids were successfully awarded to five District authorities totalling nearly £45 million. Some of these Marginal Viability HIF projects are likely to require partnership working with Devon County Council to deliver new highway infrastructure. This is likely to include funding via the Districts for the final Phase 2 of the Tiverton EUE junction on the A361, a new roundabout junction on the A361 North Devon Link Road at Landkey and a link road opening up development in Dawlish. Two other projects are subject to further discussions with the Districts on how they progress namely, Axminster Relief Road and M5 Junction 28. The County Council has also been notified that an Expression of Interest bid to the Forward Fund Housing Infrastructure Fund for South West Exeter has been successful. This means that the County Council will move forward to the next stage and work up a business case, which will then be assessed to inform the final funding decision. The successful Expression of Interest was for up to £45 million of external HIF funding to deliver a package of infrastructure work supporting and unlocking approximately 2500 homes at the South West of Exeter.
- **The Large Local Majors Fund.** A decision on an Outline Business Case (OBC) submitted to the large Local Majors Fund for approximately £78 million of external funding towards a total package of £88 million is anticipated later in 2018/19. The OBC is for a package of major improvements to the A361\A39 North Devon Link Road corridor between South Molton and Barnstaple and eight major junction improvements between South Molton and Bideford.
- **Growth Deal.** A business case for Growth Deal funding to deliver the Newton Abbot Houghton Barton package is planned to be submitted to the LEP for approval later in September 2018. External Growth Deal funding of approximately £3 million would be used to support the delivery of key highway infrastructure for Houghton Barton, including the A382-A383 link road and final stage of the Newton Abbot East-West Cycle Route.
- **Growth & Housing Fund.** In addition to the £7.2 million secured through the NPIF in 2018/19 – 2019/20 towards delivery of the Exeter Eastern Growth Package, funding is also being considered through the Highway England Growth & Housing Fund for a potential further £0.6 million of external funding towards the delivery of improvements to the Moor Lane Roundabout junction at Exeter.
- **Industry Risk Fund (Network Rail).** In 2017 an external funding bid to the New Stations Fund to support the delivery of a new Railway Station at Marsh Barton in Exeter was unsuccessful. In order to progress this scheme we are totally reliant on Network Rail. There continues to be quite a large funding gap and we are in discussions with Network Rail on a claim that has been submitted to the Industry Risk Fund. In addition, we are seeking Network Rail's technical approval of an alternative, less expensive design.

3. Proposal

The focus of the 2018/19 programme is primarily to support economic growth alongside Local Plans. A significant proportion of the programme is helping to deliver major schemes, many of which are now in the advanced design stages. Appendix I details the 2018/19 programmes.

Countywide & Major

Work is continuing in 2018/19 to support the design and development of major highway infrastructure schemes across the County.

Construction of the first Phase of the new A361 junction to access the Tiverton Eastern Urban Extension will be completed in July 2018 and it is anticipated that detailed design and procurement for the second and final Phase 2 of the junction will commence early in 2018 with external funding from Mid Devon District Council and contributions from the Marginal Viability HIF. Construction of Phase 2 is now planned to commence in Autumn 2020.

Detailed design work to develop major road improvements for the North Devon Link Road corridor will continue throughout 2018\19 with a planning application due in late 2018. A funding decision from the DfT for the Large Local Majors Fund is anticipated in the Summer.

Construction will begin in early 2018 on the next stage of the Newton Abbot East West Cycle Route 2B. Detailed design and development work will continue to progress the Growth Deal 2 funded A382 Widening Scheme and the Growth Deal 3 Houghton Barton Package at Newton Abbot.

Under the NPIF funding awarded for 2018/19 - 2019/20, the detailed design work will commence to deliver the Main Street highway to serve the Sherford new community.

Funding for public transport improvements are identified in the programme to support new and improved bus waiting facilities on scheduled routes across the County, with an emphasis on prioritising facilities that will support increased bus travel to employment and schools. Match funding support has been included in the programme for introducing new smart ticketing equipment on rural bus services. The programme to launch Real Time Information will continue in 2018/19, increasing access to reliable journey time information for passengers.

Improvements to passenger information is also identified for rail travel by supporting the expansion of WiFi at smaller more remote stations on the Devon Metro Rail network. New bus waiting facilities have been identified for rail station interchanges at Exmouth and Axminster stations.

Funding will continue in 2018/19 to secure land for the Bere Alston to Tavistock Railway Line. A proportion of the Investing in Devon Fund is allocated for a new rail station at Okehampton and this will support design work in parallel with on-going discussions with partners to reintroduce regular future services.

The 2018/19 programme includes a limited amount of funding to support the development and completion of priority routes identified in the Cycling and Multi Use Trails Strategy. Funding mainly for land purchase and design work will continue to ensure that there is a pipeline of schemes at a suitable stage to bid for external funding opportunities as they arise.

Exeter & East Devon Growth Point

A key focus for 2018/19 is enabling development growth to the east and to the south west of Exeter.

Design work will continue to develop infrastructure for an urban extension to the South West of Exeter. Including design work for improvements to Chudleigh Road and design work for a new cycle bridge crossing over the A379 to access the new school. This package of work may be expanded later in the year depending on the outcome of the Housing Infrastructure Fund process. Work will also continue on the new station project for Marsh Barton that also supports development to the south west of Exeter and the wider Devon Metro rail network.

The National Productivity Investment Fund (NPIF) funding awarded to the County Council over the next two-year period will progress the design and delivery of the Eastern Exeter Growth Area package including, improvements to the A30 Moor Lane Roundabout, continued delivery of the Exeter strategic cycle routes, a new Park and Change site at Exeter Science Park and expansion of the electric bicycle network. This package will be supporting the development of 2,000 new houses at Tithebarn Green/Mosshayne as well as the continued development growth at Cranbrook and Skypark.

Market and Coastal Towns and Rural Devon

Promoting walking and cycling remains an important objective of the Local Transport Plan and for the public health agenda. Under the proposed 2018/19 programme, new pedestrian crossing facilities are identified at Exmouth, Colyford, Yealmpton and Horrabridge. Funding to support the design and delivery of walking and cycling route improvements in a number of Market Towns is identified under the programme.

The programme will continue support for providing new and improved cycle parking facilities in market towns, rural communities and for schools and employers. 2018/19 is also the second year of a three year £1.5m Access Fund. This revenue funded programme is aimed at promoting and encouraging further growth in the levels of walking and cycling across the county.

Many of the programme elements identified under the Countywide & Majors programme will also benefit the Market and Coastal Town areas, including improvements to public transport facilities and passenger information on the bus and rail transport networks, expansion of car clubs, urban cycle routes like the Newton Abbot East-West Cycle Route and also the longer-term benefits for health, leisure and tourism that are linked with development of the Cycling and Multi-use Trail Network.

4. Consultations/Representations

The 2018/19 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.

5. Financial Considerations

The package of schemes for 2018/19 in this report totals £19.800 million. This includes significant funding from external sources and developer contributions either due or received from developers. This funding has already been incorporated into the capital programme or is anticipated to be brought forward from 2017/18 as a result of slippage.

It is anticipated that additional external funding may need to be incorporated into the programme later in the financial year.

6. Environmental Impact Considerations

An Environmental Impact Assessment was carried out for the overall strategy contained in the Devon and Torbay Local Transport plan 2011-2026. The environmental impacts of individual schemes are detailed in Cabinet or Highways 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 employment. In January 2017 the County Council was awarded £1.5m to the

revenue element of the Access Fund over a three-year period. This funding is being used to support and promote sustainable transport initiatives across the County and will continue into 2018/19 and 2019/20.

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 2018/19 programme has been designed taking into account committed schemes, the availability of funding sources, the 2011-2026 Devon and Torbay Local Transport Plan, the Transportation Infrastructure Plan updated in March 2017, 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 capital programme in this report 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 takes advantage of match funding from external sources wherever possible to make effective use of the limited direct funding available to the County Council.

Dave Black
Head of Planning, Transportation and Environment

Electoral Divisions: All

Cabinet Member for Infrastructure, Development and Waste: Councillor Andrea Davis

Cabinet Member for Highway Management: 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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Revised Local Transport Plan Programmes 2018/19

Countywide & Major	2018/19
Schemes	£,000
Bus Real Time Information	15
Bus Smart Ticketer Fleet Upgrades	90
Bus Waiting Infrastructure Improvements	80
Devon Metro Newton Abbot Rail Station Bridge Access	25
Devon Metro Exmouth Public Transport Interchange	19
Devon Metro Axminster Station Bus Waiting Facilities	25
Devon Metro WIFI at rail stations	50
Devon Metro Bere Alston to Tavistock Railway	125
Car Clubs	75
South Devon Highway	5,700
Drumbridges and Battle Road Junction	100
A303 Economic Impact Study Update	20
A361 NDLR Stage 3 Detailed Design	1,035
A382 Widening Forches Cross to Jetty Marsh Stage 2 (southern phase 1)	1,200
A382 Widening Trago Roundabout to Forches Cross (northern phase 2)	100
Newton Abbot East/West Cycle Route Phase 2B	965
Newton Abbot East/West Cycle Route Phase 3 (Houghton Barton)	30
A382 - A383 Link Road Design (Houghton Barton)	135
Strategic Cycle Network Exe Estuary Trail	416
Strategic Cycle Network Wray Valley Trail	60
Strategic Cycle Network Tarka Trail	155
Strategic Cycle Network Pegasus Way	140
Strategic Cycle Network Multi Use Trails	356

Countywide & Major	2018/19
Schemes	£,000
Exmouth Dinan Way Extension Link Road	50
Tiverton EUE Junction Phase 1	1,428
Tiverton EUE Junction Phase 2	25
Deep Lane Junction Phase 1 (Northern)	226
Deep Lane Junction Phase 2 (Southern)	36
NPIF Main Street Sherford	861
Post scheme costs including Road Safety Audit	34
Budget Holding Code	196
Totals	13,772

Exeter & East Devon Growth Point	2018/19
Schemes	£,000
Newcourt Railway Crossing Design	15
Cycle Parking Facilities Exeter	45
Clyst Honiton Experimental Traffic Regulation Order	80
Bridge Road Widening	549
Science Park Anning Drive Improvements	500
Newcourt Way, Exeter Bus Shelters	27
Marsh Barton Station	500
South West Exeter Package A379 Cycle Bridge	52
South West Exeter Package Chudleigh Realignment	141
Post scheme costs including Road Safety Audit	39
NPIF Exeter Eastern Growth Area	2,973
Totals	4,921

Market and Coastal Town and Rural Devon	2018/19
Schemes	£,000
Cullompton Eastern Relief Road design	3
Okehampton Railway Station and Car Park	75
Cycle Parking Facilities in Market & Coastal Towns	96
Bideford to Northam Urban Cycle Route	40
Newton Abbot Urban Central Cycle Route	12
Highweek Experimental TRO	10
A386 Horrabridge Pedestrian Refuge	29
Peters Marland School Passing Place	29
Yealmpton Zebra Pedestrian Crossing	39
Barnstaple North Walk Traffic Management Improvements	22
A379 Exmouth Exeter Rd Toucan Crossing	50
A3052 Colyford Pedestrian Crossing Facility	40
Tiverton Parkway Station Footpath Link	299
Barnstaple, Long Bridge\Seven Brethren Highway Improvements	185
Kingsmill Cullompton Access Improvements Junction 28	42
Starcross Access package	80
St George's Road, Barnstaple traffic calming scheme	36
Post scheme costs including Road Safety Audit	20
Totals	1,107

Programme Summary	2018/19
Category	£,000
Countywide & Major	13,772
Exeter & East Devon Growth Point	4,921
Market and Coastal Town and Rural Devon	1,107
Totals	19,800

Funded by	2018/19
Category	£,000
Integrated Block (2018/19 allocation £3,601k plus estimated b/f from 2017/18)	4,102
Developer contributions (actual and forward funded)	2,977
Grant (National Productivity Investment Fund, Regional Growth Fund and New Stations Fund Newcourt)	5,780
External Contributions	2,853
DCC Resources (Unsupported Borrowing and capital receipts)	4,088
Totals	19,800