

## **Transport Capital Programme 2022/23 and 2023/24: Update and Proposed Allocation**

Report of the Director of Climate Change, Environment and Transport

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 the Cabinet be asked that

- (a) Budgets are allocated to the Local Transport Plan Integrated Transport Block (LTP ITB) schemes in 2022/23 and 2023/24 as set out in Appendix 1, noting the level of overprogramming planned;
- (b) Approval is given to increase the 2022/23 capital programme by £4.576 million, with £2.652 million funded from other external grants, £0.474 million from external contributions and £1.451 million from developer contributions and to decrease the 2022/23 capital programme by £4.738 million due to rephasing of the Tiverton EUE budget. The schemes are listed in Appendix 1;
- (c) Approval is given to increase the 2023/24 capital programme by £11.001 million with £3.234 million funded from other external grants, £5.967 million from external contributions and £1.800 million from developer contributions. This includes the rephasing of the Tiverton EUE budget. The schemes are listed in Appendix 1;
- (d) Approval is given to rephase £1 million LTP ITB from 2023/24 to 2022/23;
- (e) Amendments to the Integrated Block allocations are delegated to the Director of Climate Change, Environment and Transport in consultation with the Cabinet Member for Climate Change, Environment and Transport and the Cabinet Member for Highway Management.

### **1. Summary**

This report provides an update on the capital programme covering the current financial year and seeks approval for a two-year transport capital programme covering the financial years 2022/23 and 2023/24 (excluding maintenance).

### **2. Introduction**

The Transport Capital Programme sets out the short-term priority for investment in transport infrastructure. It builds on long-term commitments as detailed in adopted strategies such as Local Plans, the Local Transport Plan, the Multi-Use Trail and Network Strategy, and the Transport Infrastructure Plan.

#### Climate Emergency

Devon County Council declared a climate emergency in May 2019 and transport has a clear role to play in reducing carbon emissions in Devon. The Transport Capital Programme continues to build on national policy changes to support transport's contribution towards addressing the climate emergency, with a range of sustainable

transport schemes included. Schemes exclusively focused on active travel or public transport represent 50% of the LTP ITB allocation for 2022/23, with many other schemes delivering elements of sustainable transport within them.

### Inflation

Significant inflationary pressures are continuing to be felt in the construction sector predominantly in relation to the supply of materials. Recent estimates on live projects puts the increase due to inflation at 20-24%, with the situation continuing to be monitored. This could result in scheme costs increasing with shortfalls needing to be covered by Devon County Council's Local Transport Plan Integrated Transport Block. However, this funding is limited and as such, the capital programme will need to be monitored and decisions made to either reduce scope to minimise shortfalls or slip some schemes into future financial years.

### Integrated Transport Block

The Integrated Transport Block (ITB) settlement from Government for 2022/23 is £3.628 million. The same value has also been indicatively allocated for 2023/24 and 2024/25.

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. This is evident in the programme for 2022/23; significant amounts of ITB totalling £7.575 million are required as match to deliver the major schemes of A382 – A383 Houghton Barton Link Road, Marsh Barton Rail Station, A382 Widening Phase 2 and Safer Roads Fund A3121 which are predominantly funded by external grants. Funds are therefore limited to progress new or additional schemes in the programme where no other funding contributions from other sources are available.

### 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 limited annual ITB funds and addressing the resultant significant funding gaps. Details of the extensive list of existing funding sources successfully secured and currently in use are listed below (note: this covers a funding period of over a number of years):

Fund	Description	Total
Housing Infrastructure Fund (HIF)	Grant funding secured towards the South West Exeter development.	£55m
	Work continues to support District Councils on their successful HIF schemes for Cullompton Eastern Relief Road, Tiverton Eastern Urban Extension Phase 2, and the A361 Landkey junction. A funding agreement is to be finalised with Teignbridge District Council for the Dawlish Urban Extension Link Road.	£25m

Large Local Majors (LLM) Fund	Department for Transport funds for exceptionally large local schemes. North Devon Link Road commenced works in February 2021.	£60m
Major Road Network (MRN) Fund	Department for Transport funds for schemes on the Major Road Network that have been prioritised by Sub-National Transport Bodies. The A382 Drumbridges to Newton Abbot programme entry was announced in 2021.	£38m
Bus Service Improvement Plan (BSIP)	Department for Transport funds for capital bus improvements as detailed in the BSIP, from 2022/23 to 2024/25.	£8.8m
Growth Deal	Administered by the Heart of the South West LEP. The A382-A383 Houghton Barton Link Road at Newton Abbot (£2.87 million) and Marsh Barton Rail Station (£4.37 million) commenced works in 2021. A382 – A383 Houghton Barton Link Road has been delivered, and Marsh Barton Rail Station is expected to be delivered this financial year.	£7.2m
Safer Roads Fund	Improvements on A3121 (South Hams) and A3123 (North Devon). A3123 construction complete and A3121 expected to be delivered in 2022/23.	£4m
New Stations Fund	Department for Transport confirmed Marsh Barton Station would receive £3.1 million from the New Stations Fund. Construction commenced in 2021 and is expected to complete in 2022/23.	£3.1m
Active Travel Fund (Tranches 1, 2 & 3)	Department for Transport funds released in annual tranches since 2020, initially focusing on responding to the pandemic. Tranche 3 successful measures in Exeter were confirmed, with funds to be committed in 2022/23.	£2.4m
Future High Streets Fund	Department for Levelling Up, Housing and Communities funds District Councils to support the transformation of underused town centres. Funding secured by Teignbridge District Council for delivery of transport elements in Newton Abbot.	£0.8m
Heritage Action Zone	Historic England funds to boost economic growth using the historic environment as a catalyst. Mid Devon District Council have been successful in securing funds for Cullompton; a funding agreement is to be finalised.	
<b>Total</b>		<b>£204.3m</b>

It should be noted that the impact of inflation may present funding shortfalls for schemes and impact their expected delivery timeframe whilst alternative funding sources are sought. This is currently the case for the Tiverton HIF scheme which is on hold pending revised full scheme funding package resolution due to cost inflations. Devon County Council are working with Mid Devon District Council to identify additional funding to allow the scheme to be constructed.

### Emerging Government Funding Schemes

In order to continue delivering transport infrastructure, additional funding opportunities to enhance the capital programme will continue to be sought. Due to the competitive nature of many of the sources, the level of external funding, timing and eligible schemes is yet unknown. However, the proposed Transport Capital Programme gives an indication of the schemes to be prioritised, should suitable funding opportunities be available and ITB allocations will provide a source of match funding.

The potential funding sources that may provide funds in 2022/23 and 2023/24 are as follows:

- **Peninsula Transport Sub-National Transport Body:** It is expected that Government will increasingly look to Sub-National Transport Bodies to submit prioritised strategic transport bids, such as the Major Road Network Fund in July 2019. A Strategic Outline Business Case (SOBC) for a major upgrade to the swing and lifting bridges over the river Exe on the A379 between Countess Wear and Matford Roundabouts plus associated pedestrian and cycle improvements was submitted earlier this year. The bridges are reaching the end of their life and require a renewal. The next steps will be to wait for a decision from the Department for Transport to approve the SOBC and seek development funding to progress to Outline Business Case.
- **Active Travel Fund 4:** Active Travel England are starting to engage with Local Authorities and have advised that a multi-year settlement for active travel is to be anticipated. Local authorities will have the opportunity to bid for funds to deliver ambitious interventions for walking and cycling in the Autumn. It is expected that these funds will be used to deliver urban interventions as identified in Local Cycling and Walking Infrastructure Plans (LCWIPs).
- **Levelling Up Fund:** In May 2022, Cabinet gave approval for the submission of Levelling Up Fund bids incorporating a contribution of up to £6.3 million within a £92.4 million programme covering five bids across Devon, four of which were district led (West Devon Transport Hub, Cullompton Town Centre Relief Road, Newton Abbot to Torbay Cycle Route, Lee Mill Slip Road). Devon County Council were entitled to the submission of one transport bid, which was focused on multi-modal improvements in Exmouth. Announcements on successful Levelling Up Fund bids are expected later this year.
- **Plymouth and South Devon Freeport:** The 2021 Budget announced Plymouth and South Devon as a candidate for 'freeport' status. The freeport bid was prepared by Plymouth City Council in partnership with South Hams District Council and Devon County Council. A Full Business Case has now been submitted. DCC is leading on the infrastructure requirements to deliver the Freeport proposal and Cabinet approved borrowing of up to £15 million to leverage the Government's seed capital funding of £9.6 million to deliver transport schemes. The borrowing will be repaid from retained business rates in future years.

### **3. Proposal**

The proposed Transport Capital Programme is detailed in Appendix 1. It includes a range of schemes across the county covering different transport modes. 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 the national policy priorities of decarbonisation, addressing the climate emergency through active and public transport and levelling up.

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 2022/23 – 2023/24. 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 2022/23 – 2023/24.

The programme contains an extensive, ambitious and diverse range of schemes. The scale of which could result in resourcing implications; the level of overprogramming is evidence of this. 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.

### **4. Options/Alternatives**

#### Continue with current approved programme

The 'do nothing' alternative to the proposed allocation would be to continue with the programme as approved in September 2021. However, a new programme will need to be in place by April 2022. Approving the programme proposed now gives in-year certainty of which projects to focus on. There have also been changes in funding sources and inflationary pressures on the programme since its approval last year which are better reflected in the proposed programme. Therefore, approval of an updated programme would ensure the capital programme allocations best reflect the current situation.

#### Alternative programme allocations

Funding could either be reallocated across the programme or redirected to other schemes. However, the proposed programme has been developed taking into account the availability of funding sources and reflecting the priorities identified in established strategies including the Devon and Torbay Local Transport Plan, Local Plans, Transport Infrastructure Plan and Cycling and Multi-Use Trail Network Strategy. The programme seeks to achieve the greatest balance of economic, environmental and societal benefits to the communities and businesses in Devon. As

demonstrated by the level of overprogramming to achieve the existing programme commitments, there is very little scope for additional schemes to be added.

### Adjust level of overprogramming

The proposed programme includes a higher level of overprogramming than usually planned for. However, there are a number of anticipated external funding sources that may be secured during this programme which can be used to relieve the overprogramming through the allocation of grant funds. A degree of overprogramming is usually incorporated to account for slippage of schemes and results in an underspend. However, it is advisable to not increase the level of overprogramming further due to the additional risk of inflationary pressures and resultant uncertainty regarding the increase in cost estimate of schemes that are in construction. Any typical programme underspend is anticipated to be absorbed by these inflationary implications. The level of overprogramming proposed is therefore considered to be a balance of these factors.

## 5. Consultations

In addition to the consultations undertaken for the Local Plans and Local Transport Plan, consultation for individual schemes will be considered as part of the approval process through Highways and Traffic Orders Committees (HATOCs) and Cabinet where appropriate.

## 6. Strategic Plan

Transport is a key mechanism to deliver the Council's Strategic Plan priorities and actions, with many cross-cutting themes evident in the transport capital programme. The programme seeks to prioritise active and sustainable travel investment across the county, whilst also supporting economic growth through the delivery of major schemes.

The table below summarises how the proposals would impact achievement of relevant Strategic Plan actions according to a seven-point scale, whereby -3 represents a large negative impact and +3 represents a large positive impact.

<b>Strategic Plan Priority</b>	<b>Strategic Plan Action</b>	<b>Alignment</b>
Respond to the climate emergency	Support a green recovery from COVID-19	+2 (Moderate positive)
	Prioritise sustainable travel and transport	+3 (Large positive)
	Encourage sustainable lifestyles	+3 (Large positive)
	Support the transition to low emission vehicles	+2 (Moderate positive)
Investing in Devon's economic recovery	Secure investment in transport infrastructure	+3 (Large positive)
	Maintain and, where necessary, improve our highway network and	+3 (Large positive)

	improve sustainable transport options	
Improve health and wellbeing	Give people greater opportunities for walking and cycling to increase their physical activity	+3 (Large positive)
Helping communities to be safe, connected and resilient	Enable a range of transport options, including public transport	+3 (Large positive)

## 7. Financial Considerations

LTP ITB grant budget of £8.330 million for 2022/23 has been allocated and it is recommended that a rephasing of £1 million from 2023/24 to 2022/23 is approved (at the end of 2021/22 the slippage carried forward was profiled £4.7 million to 2022/23 and £1 million 2023/24). This will bring the LTP ITB grant budget total to £9.330 million for 2022/23. The allocations total £10.511 million, an overprogramming of £1.182 million.

The 2023/24 LTP ITB budget will be £3.628 million as per the indicative allocation from the Department for Transport. The allocations total £4.308 million, which results in overprogramming of £0.680 million.

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 funding requirement for some schemes. Spend will be monitored throughout the year to ensure an overspend will not materialise. Should spend approach the £9.330 million budget, schemes with grant funding and those closest aligned to the County Council's strategic goals will be prioritised with other schemes slipped to a future financial year. It should also be noted that the first instalment of the LTP grant funding is usually received in March, therefore, if an overspend should occur, it should not affect Devon's cashflow.

The LTP is supplemented by funding from other external sources, such as developer contributions and specific grants. The proposed programme totals £139.577 million across financial years 2022/23 and 2023/24. This includes funding of £119.817 million from external sources including grants (not LTP) and developer contributions.

Devon County Council funding is £6.803 million, which is already included in the approved capital programme.

It is anticipated that additional external funding may need to be incorporated into the programme later in the financial year, subject to determination of external funding bids and receipt of developer contributions.

## 8. Legal Considerations

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

## **9. Environmental Impact Considerations (Including Climate Change)**

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.

Transport has an important role to play in tackling the climate emergency, and schemes are developed with this in mind. The programme aspires to align with the Department for Transport's recently published Transport Decarbonisation Plan and the interim Devon Carbon Plan, providing a Devon transport system with a range of sustainable travel options. This includes alleviating congestion, promoting public transport and encouraging modal shift for short journeys by providing a high-quality active travel network. The County continues to deliver infrastructure to support transition to electric vehicles and car clubs to make private car usage as environmentally efficient as possible.

## **10. 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.

Detailed individual Impact Assessments are carried out on schemes where required and included with Cabinet and HATOC reports.

## **11. Risk Management Considerations**

This programme has been assessed and all necessary safeguards or action have been taken to safeguard the Council's position. The overall programme includes a degree of over programming to allow for slippage.

Individual schemes will consider specific risks in relevant Cabinet and HATOC reports.

## 12. Public Health Impact

The programme includes considerable investment in providing infrastructure to support new housing, sustainable travel, an increase in physical activity and a decrease in carbon emissions and greenhouse gases. An allowance in the programme has also been made for schemes addressing Air Quality Management Areas and road safety where the public health benefit will be greatest.

Individual schemes will consider specific public health impacts in relevant Cabinet and HATOC reports.

## 13. Conclusions

The proposed transport capital programme balances the availability of funding sources with local and national policy to give a clear focus for the 2022/23 and 2023/24 financial years. The proposed programme is extensive and ambitious which comes with its own challenges. The programme will be monitored throughout the programme, taking into account the inflationary uncertainty for construction schemes and reviewing potential new funding opportunities to supplement the existing committed schemes. The programme takes advantage of utilising external funding sources where possible to deliver impactful change to the transport system, taking into account environmental, economic and societal needs.

Meg Booth  
Director of Climate Change, Environment and Transport

Electoral Divisions: All

Cabinet Member for Climate Change, Environment and Transport: Councillor Andrea Davis

Cabinet Member for Highway Management: Councillor Stuart Hughes

### **Local Government Act 1972: List of Background Papers**

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<b>Background Paper</b>	<b>Date</b>	<b>File Reference</b>
Nil		
Transport Capital Programme 2022 23 and 2023 24 Update and Proposed Allocation - Final		

**Appendix 1 to CET/22/45:**

<b>Countywide &amp; Major</b>	<b>Total £,000</b>	<b>2022/23 £,000</b>	<b>2023/24 £,000</b>
<b>Active Travel</b>			
Larkbear - Seven Brethren Barnstaple Pedestrian Cycle Bridge	10	5	5
<b>Public Transport</b>			
Devon Metro - Marsh Barton Rail Station	5,768	5,536	231
Bus Service Improvement Plan	5,610	2,071	3,539
Countywide Bus Waiting Facilities	200	100	100
Countywide Bus Real Time Information Systems	120	60	60
Countywide Bus Contactless Payment Systems	100	50	50
Devon Metro - Bere Alston to Plymouth Railway	100	100	0
<b>Road Safety</b>			
CSR Safer Roads Fund A3121	1,769	1,604	165
20mph Speed Limit Programme	424	274	150
CSR Cluster Sites	311	161	150
CSR Routes	190	40	150
<b>Multi-Modal / Highway Improvements</b>			
A361 North Devon Link Road Improvements	51,820	22,000	29,820
South West Exeter Housing Infrastructure Fund (HIF)	45,106	7,632	37,474
Tiverton EUE	7,712	229	7,483
A382 Widening Newton Abbot Phase 2	3,724	3,330	394
South Devon Highway	2,867	2,419	448
A382-A383 Houghton Barton Link Road	2,375	2,375	0
Cullompton Town Centre Relief Road	994	294	700
Lee Mill, Ivybridge A38 Sliproad	221	171	50
Dinan Way Extension, Exmouth	54	44	10
Dawlish Urban Extension Link Road	0	0	0
<b>Miscellaneous Works (eg electrification and car clubs)</b>			
Electric Vehicles	40	20	20
Minor schemes and post scheme costs	34	29	5
<b>Total</b>	<b>129,549</b>	<b>48,545</b>	<b>81,004</b>

<b>Exeter &amp; East Devon Growth Point</b>	<b>Total £,000</b>	<b>2022/23 £,000</b>	<b>2023/24 £,000</b>
<b>Active Travel</b>			
Exeter Strategic Cycle Routes	1,676	1,296	380
Magdalen Road Access Measures	900	700	200
Pinhoe Access Strategy Measures	494	191	304
Queen Street, Exeter	260	50	210
Rydon Lane, Woodbury	100	60	40
Langaton Lane	100	100	0
Pinn Lane Footway	95	30	65
Exeter to Cranbrook Multi-Use Route	79	29	50
Exeter Cycle Parking	51	26	25
Clyst Valley Multi-Use Trail	40	20	20
<b>Public Transport</b>			
Pinhoe Rail Station Car Park Interchange	255	255	0
Exeter Interim Bus Station	90	90	0
Newcourt Way, Exeter Bus Facilities	18	18	0
<b>Multi-Modal / Highway Improvements</b>			
Long Lane Enhancement	1,717	1,717	0
Tithebarn Way Signalisation	260	10	250
Clyst Road to Topsham Road	5	0	5
<b>Miscellaneous Works (eg electrification and car clubs)</b>			
Minor schemes and post scheme costs	124	77	48
E-Bikes	114	64	50
Clapperbrook Lane Improvements	50	50	0
<b>Total</b>	<b>6,429</b>	<b>4,783</b>	<b>1,646</b>

<b>Market &amp; Coastal Towns</b>	<b>Total £,000</b>	<b>2022/23 £,000</b>	<b>2023/24 £,000</b>
<b>Active Travel</b>			
Newton Abbot Future High Street Fund	686	160	526
Seaton to Colyford Multi-Use Trail	607	37	570
Tarka Multi-Use Trail	583	333	250
Teign Estuary Multi-Use Trail	450	150	300
Barnstaple Longbridge Active Travel Improvements	219	119	100

Cycle Parking Facilities for Market Towns, Schools and Employers	118	68	50
Barnstaple, Old Torrington Road Pedestrian Cycle Route	110	95	15
Tiverton Road, Cullompton Footway	105	105	0
Sidbury to Sidford Multi-Use Path	98	58	40
Pedestrian Crossings (Barnstaple, Crediton, Bovey Tracey and Tiverton)	85	85	0
Stover Way and Wray Valley Trail	81	42	39
Heart of Teignbridge LCWIP Interventions	50	0	50
Ashburton Road, Dartington Footway Improvements	47	47	0
Drakes Multi-Use Trail	35	15	20
Old Barnstaple Road, Bideford Streetlighting	25	25	0
Ruby Way Multi-Use Trail	20	0	20
Ogwell to Newton Abbot Cycle Route	8	3	5
Clovelly Road, Bideford Footway	5	0	5
Landkey to Barnstaple Cycleway	5	0	5
<b>Public Transport</b>			
West Devon Transport Hub	73	73	0
<b>Road Safety</b>			
School Safety Schemes	373	223	150
Crogg Lane, Uplyme Footway Improvements	10	0	10
A361 Tarka Holiday Park	5	5	0
<b>Multi-Modal / Highway Improvements</b>			
Cedars Roundabout, Barnstaple	1,081	110	970
Slapton Line Minor Road Network Improvements	200	100	100
Starcross Access Package	130	130	0
Wrey Arms Junction, Barnstaple Improvement	33	33	0
St James' Place, Ilfracombe Change of Priority	25	25	0
<b>Miscellaneous Works (eg electrification and car clubs)</b>			
Minor schemes and post scheme costs	178	173	5
Other air quality improvement measures in AQMA's	16	6	10
<b>Total</b>	<b>5,461</b>	<b>2,221</b>	<b>3,240</b>

<b>Programme Summary</b>	<b>Total £,000</b>	<b>2022/23 £,000</b>	<b>2023/24 £,000</b>
Countywide & Major	129,549	48,545	81,004
Exeter and East Devon Growth Point	6,429	4,783	1,646
Market and Coastal Towns	5,461	2,221	3,240
Overprogrammed	(1,862)	-1,182	-680
<b>Total</b>	<b>139,577</b>	<b>54,367</b>	<b>85,210</b>

<b>Funded by</b>	<b>Total £,000</b>	<b>2022/23 £,000</b>	<b>2023/24 £,000</b>
Integrated Block	12,958	9,330	3,628
Other Grants	99,167	34,148	65,019
Contributions	12,655	3,849	8,806
S106/CIL	7,99	3,868	4,126
DCC Resources	6,803	3,172	3,631
<b>Total</b>	<b>139,577</b>	<b>54,367</b>	<b>85,210</b>
<b>Budget</b>	<b>128,737</b>	<b>53,528</b>	<b>75,210</b>

<b>Enhancements to Capital Programme</b>	<b>Total £,000</b>	<b>2022/23 £,000</b>	<b>2023/24 £,000</b>
<b>External Grant</b>			
Bus Service Improvement Plan	4,746	1,906	2,840
A382 Widening Newton Abbot Phase 2	1,140	746	394
<b>Developer Contributions</b>			
Cedars Roundabout, Barnstaple	1,072	101	970
A382 Widening Newton Abbot Phase 2	500	500	0
Pinhoe Access Strategy Measures	494	191	304
Tithebarn Way Signalisation Scheme	260	10	250
Exeter Strategic Cycle Routes	202	202	0
Barnstaple Longbridge Active Travel Improvements	109	9	100
School Safety Schemes	101	101	0
Bus Service Improvement Plan	100	0	100
Langaton Lane	100	100	0
Exeter to Cranbrook Multi-Use Route	79	29	50
Tiverton Road, Cullompton Footway	55	55	0

Magdalen Road Access Measures	52	52	0
Market & Coastal Towns Minor Schemes and Post Scheme Costs	47	47	0
Wrey Arms Junction, Barnstaple Improvement	33	33	0
Exeter Minor Schemes and Post Scheme Costs	32	11	21
Pedestrian Crossings (Barnstaple, Crediton, Bovey Tracey and Tiverton)	5	5	0
Tiverton EUE	5	0	5
Pinhoe Rail Station Car Park Interchange	4	4	0
<b>External Contributions</b>			
Cullompton Town Centre Relief Road	994	294	700
Newton Abbot Future High Street Fund	649	150	499
Bus Service Improvement Plan	60	30	30
Tiverton EUE	0	-4,738	4,738
<b>Sub-total (Excluding Tiverton EUE)</b>	<b>10,840</b>	<b>4,576</b>	<b>6,263</b>
<b>Total</b>	<b>10,840</b>	<b>(162)</b>	<b>11,001</b>