

CET/24/73
Cabinet
9 October 2024

Transport Capital Programme 2024/25 and 2025/26: Update and Proposed Allocation

Joint report of the Director of Climate Change, Environment and Transport and the Director of Finance and Public Value

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.

1) Recommendations

That the Cabinet be asked to:

- (a) Allocate budgets to the Local Transport Plan Integrated Transport Block (LTP ITB) schemes in 2024/25 and 2025/26 as included in Appendix 1, noting the level of overprogramming planned;
- (b) Approve the increase of the 2024/25 capital programme by £2.888 million, with £2.295 million from developer contributions, £457,000 from external contributions and £137,000 LTP external grant. The schemes are listed in Appendix 1;
- (c) Approve the increase to the 2025/26 capital programme by £559,000, funded from developer contributions. The schemes are listed in Appendix 1;
- (d) Approve that 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.
- (e) Approve the virement of £1.75 million external borrowing in 2025/26, from Sandy/Holland Road and £601,000 from Spine Road Phase 1B, to the A38 Deep Lane pedestrian & cycle bridge. This is within the Plymouth and South Devon Freeport project.
- (f) Approve the virement of £2.151 million seed external contribution in 2024/25 from Sandy/Holland Road, to Spine Road Phase 1A of £1.3 million and £851,000 to A38 Deep Lane pedestrian and cycle bridge. This is within the Plymouth and South Devon Freeport project.
- (g) Approve reducing the Sandy/Holland Road seed external contribution in 2024/25, by £1.099 million, with £800,000 reallocated to support delivery of an access road for employment units at Langage Business Park, and £299,000 supporting fencing works to enable development at the Plymouth-based South Yard tax site. Both projects are within the Plymouth and South Devon Freeport project.

2) Background

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 Cycling and Multi-Use Trail Network Strategy, and the Transport Infrastructure Plan. It has an important role to play in supporting the Strategic Plan objectives to make Devon the best place; the programme seeks to invest in transport interventions that responds to the climate emergency, supports sustainable economic recovery, improves health and wellbeing and helps communities to be safe, connected and resilient.

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 2024/25 and 2025/26 (excluding maintenance).

Local Transport Plan 4

A new Local Transport Plan for Devon and Torbay, extending to 2040, is currently being consulted upon. This will replace the current Local Transport Plan 3 (2011 – 2026). It takes an evidence led approach to informing Devon's future investment in transport across the county as well as building on the array of existing strategies and policies, including the Devon Carbon Plan and more detailed infrastructure plan documents like the Local Cycling and Walking Infrastructure Plans, Bus Service Improvement Plan and Devon Electric Vehicle Charging Strategy. The approved capital programme will contribute towards the long list of interventions to be included in the Local Transport Plan. Once complete, the Local Transport Plan will underpin future capital programme updates to ensure the county is investing in transport infrastructure that best aligns with the vision and objectives for Devon. There will be a further update of the capital programme in autumn 2025 to ensure that the capital programme is aligned with the adopted strategy.

Integrated Transport Block

The Integrated Transport Block (ITB) settlement from Government for 2024/25 is £3.628 million. The approved 2024/25 budget as at month 04 is £3.49 million, including an overspend brought forward from 2023/24. LTP was applied in previous years towards a scheme that later received developer contributions and the sum of £137,000 has been repaid to LTP. Recommendation (b), therefore requests the increase in the LTP budget. The same Department for Transport settlement has been indicatively allocated for 2025/26.

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 the ITB and developer contributions remains under significant pressure to both help develop schemes for bid opportunities and provide the necessary match funding for their delivery. This is evident in the programme for 2024/25, for instance with ITB totalling over £710,000 required as match to deliver the Bus Service Improvement Plan programme, which is 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.

Alignment with Government Objectives

Since the last transport capital programme update in October 2023, there has been a change in Government and a new Transport Secretary, Louise Haigh MP, has been appointed. In July 2024, Louise Haigh set out her 5 strategic priorities for the Department for Transport:

- Improving performance on the railways and driving forward rail reform;
- Improving bus services and growing usage across the country;
- Transforming infrastructure to work for the whole country, promoting social mobility and tackling regional inequality;
- Delivering greener transport;
- Better integrating transport networks.

The proposed transport capital programme is cognisant of these national priorities and seeks alignment with these where possible. For instance, significant ITB is allocated to the Bus Service Improvement Plan measures and there is investment in integrating rail services at Okehampton and Barnstaple with the local transport network to encourage enhanced connectivity. Greener transport is critical to supporting a reduction in Devon's carbon emissions and a range of sustainable transport schemes are included in the programme. Schemes exclusively focused on active travel or public transport represent half of the LTP ITB allocation for 2024/25, with many other schemes delivering elements of sustainable transport within them. In 2025/26, this rises to over 60%.

Current Government Grant-Funded Schemes

Devon County Council has a strong track record of successfully securing 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, including in partnership with District Councils, are listed below (note: this covers a funding period over a number of years):

Fund	Description	Total
Housing Infrastructure Fund (HIF)	Grant funding secured towards early delivery of infrastructure to support the South West Exeter development. Works are planned to commence this autumn on the final infrastructure projects including Chudleigh Road realignment, a Community Building and GP Surgery and a pedestrian/cycle crossing of Bad Homburg Way.	£48.6m
	Teignbridge District Council secured funds towards Dawlish Urban Extension Link Road. DCC commenced works in August 2023 and expected to be completed by end October 2024.	£4.9m
Large Local Majors (LLM) Fund	Department for Transport funds for exceptionally large local schemes. North Devon Link Road commenced works in February 2021 with the A361 expected to be operational by the end of October 2024.	£60m
Levelling Up Fund (LUF)	Two transport schemes were announced as being successful in Tranche 2 of the Levelling Up Fund;	£29.2m

Fund	Description	Total
	Destination Exmouth (Dinan Way Link Road and related active travel improvements) and West Devon Transport Hub (Okehampton Interchange Rail Station), a joint submission with West Devon Borough Council. Funds for these projects are due to be spent by end of March 2026.	
Bus Service Improvement Plan (BSIP)	Department for Transport funds for capital bus priority and integrated travel improvements as detailed in the BSIP, from 2022/23 to 2024/25. This year, work will continue on delivering the remaining projects in Exeter, Barnstaple and Newton Abbot as well as minor works around the County to tackle pinchpoints delaying buses.	£8.8m
Plymouth and South Devon Freeport	Full Business Case approval was received in 2022. Original seed capital funding totalling £9.619m was agreed but now reduced to £8.52m, will bring forward essential infrastructure such as a pedestrian / cycle bridge crossing of the A38 and extension of a spine road in Langage to unlock employment development. Works are expected to commence on the bridge and spine road by the Spring 2025.	£8.5m
Safer Roads Fund	Earlier this year the Department for Transport awarded funding to deliver safety improvements on the A361 in North Devon between Ilfracombe and Barnstaple. This has been profiled across financial years 2024/25 – 2027/28.	£5.0m
Active Travel Fund (Tranches 3, 4 and 4 extension)	Department for Transport has released active travel funds in annual tranches since 2020. This financial year, the County Council will complete delivery of the Rifford Road, Exeter bi-directional route (tranche 3) and sections of the Tarka Trail between Barnstaple and Ilfracombe and Queen Street, Newton Abbot (tranche 4), as well as using 'development' grant funds to progress design on other Tarka Trail sections and the E12 route in Exeter (all tranche 4). Earlier this year, a successful Tranche 4 extension bid secured £1.1m towards the Mallison Bridge, Exeter which will improve access for pedestrians and cyclists using the Quayside. These funds are committed in 2024/25 and 2025/26. The grant sum quoted is included in the 2024/25 and 2025/26 capital programme	£3m
Future High Streets Fund	Department for Levelling Up, Housing and Communities funds District Councils to support the transformation and renewal of town centres. Funding secured by Teignbridge District Council for delivery of town centre accessibility and environmental enhancements in Queen Street, Newton Abbot. The works are due to be complete in early 2025.	£800,000
Total		£175.9m

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 Cycling and Multi-Use Trail Network Strategy, Local Cycling and Walking Infrastructure Plans and the Bus Service Improvement Plan as well as being cognisant of the national policy priorities of decarbonisation, addressing the climate emergency through promotion of active and public transport and supporting economic growth. It also aligns with the emerging Local Transport Plan vision and objectives, which is currently being consulted upon.

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 sources including developer contributions and Government grant opportunities. It is expected that additional external funding will need to be added to the transport capital programme over the period 2024/25 – 2025/26 as there are some grant decisions still to be announced by Government, detailed below. There may also be further opportunities to bid for new funding to enhance the 2025/26 transport capital budget. Due to the competitive nature of many of the funding programmes and with a new national Government, it is difficult to predict what the level of external funding might be, the timing of any funding announcements and what schemes might be eligible. 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.

There is potential for further Government grant funding announcements during the course of the 2024/25 and 2025/26 capital programme, which would be in addition to the schemes included in Appendix 1, as follows:

- Homes England: Mid Devon District Council has recently announced securing £34m towards the Cullompton Eastern Relief Road, which will relieve congestion in the town and open up opportunities for improved walking, cycling and more reliable bus routes. Devon County Council has been a key partner in securing these funds, being the lead on the planning, design and will likely be responsible for delivering the scheme. At the time of producing this report, the governance arrangements have not been finalised or details confirmed of any conditions related to the grant.
- Active Travel Fund 5: Although a multi-year settlement for active travel was expected to be announced alongside Active Travel Fund 4, this did not transpire. The Secretary of State for Transport has recently committed to ongoing and long term funding settlements for active travel; however, the timescales and details are not yet known.
- A382 Major Road Network: Full Business Case submission was in 2024 with anticipation of securing £44.8m (of which £2.064 million has already been received) towards the scheme between Drumbridges and Newton Abbot. If the Full Business Case is approved in 2024/25, this will relieve the overprogramming pressure on the

proposed programme in both 2024/25 and 2025/26. This decision remains outstanding. The scheme, part of a Live Labs innovation programme, is seeking to be the UK's first carbon negative highway, also delivering enhanced walking and cycling routes to support planned growth in the Teignbridge area.

- Devon and Torbay County Combined Authority: the Government has recently confirmed its support to progress with the devolution deal for Devon and Torbay. While the initial £16m capital funding commitment has been re-confirmed for new green jobs, homes, skills, and business growth, the County Combined Authority will become the local transport authority and this is expected to unlock future transport funding opportunities.

The programme contains an extensive, ambitious and diverse range of schemes. The scale of this, including potential for additional schemes, could increase pressure on engineering design team resources. Close liaison between the client and design teams has over several years ensured an agile workforce able to respond to changes in demand as and when they occur. Several of the potential schemes described above are being proactively planned for while ensuring that time-constrained grant funded schemes remain the priority. Additional capacity is available through the Transport Engineering Professional Services (TEPS) framework, which offers additional flexibility. .

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 October 2023. However, a new programme will need to be in place by April 2025. Approving the programme proposed now gives in-year certainty of which projects to focus on. There have been changes in funding sources and pressures on the programme since its approval last year which are better reflected in the proposed programme. Therefore, an 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 rediverted 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, Devon Carbon Plan, Transport Infrastructure Plan and Cycling and Multi-Use Trail Network Strategy. The programme seeks to achieve the greatest balance of economic, environmental and social benefits to the communities and businesses across 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.

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 as 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.

Strategic Plan Priority	Strategic Plan Action	Alignment
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 improve sustainable transport options	+3 (Large positive)
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

The Local Transport Plan Integrated Transport Block (LTP ITB) grant budget is £3.627 million in 2024/25. Schemes with estimated costs totalling £4.191 million has been allocated during the year, resulting in overprogramming of £564,000. The £4.191 million allocations for 2024/25 includes £650,000 for the A382 scheme.

The 2025/26 LTP ITB budget is £3.628 million based on the indicative allocation from the Department for Transport. The allocations profiled for next year total £4.124 million, which results in overprogramming of £496,000.

With regards to overprogramming – where the cost of allocated schemes overall exceeds the budget for the period – this continues previous practice as experience shows that timing of delivery for some schemes can be subject to delays during the year for instance due to environmental or land constraints. The service also proactively manage the flow of schemes where necessary therefore an overspend is not anticipated. Additional external funding sources could potentially be secured during the course of the 2-year programme, relieving the LTP ITB funding required for some schemes. Spend is monitored monthly throughout the year to ensure that an overspend does not materialise. Should spend approach the 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.

The LTP is supplemented by funding from other external sources, such as developer contributions and specific grants. The proposed programme totals £152.518 million across financial years 2024/25 and 2025/26. This includes funding of £124.638 million from external sources including grants (not LTP) and developer contributions.

Devon County Council is also funding £3.711 million in 2024/25 and £16.914 million in 2025/26, which is already included in the approved capital programme.

Recommendations (e), (f) and (g), refer to the Plymouth and South Devon Freeport project. More detailed design of individual schemes and construction cost inflation has resulted in significant cost increases since the initial scheme estimates were produced as part of the Freeport submission in 2022. Significant design revisions to the cycle scheme as part of the planning process, new Biodiversity Net Gain requirements and National Highways commuted sum payments for the bridge have all contributed to the increased costs. As there is a need to prioritise time-constrained Seed Capital funding, a reallocation of funding namely from the Sandy Road / Holland Road scheme is proposed as set out in the following tables. The Sandy Road / Holland Road scheme is not needed until significantly later in the Freeport’s development, i.e. beyond 2026/27 however initial investigations indicate the scheme will be a smaller scale, lower cost improvement to the junction. Devon County Council will work with its Freeport partner authorities to seek future funding opportunities for its design and future delivery. Business cases have been submitted to Plymouth City Council as the accountable body and the recommendations above seek to reflect the revised funding accordingly.

The proposed changes to the current capital programme are as follows :-

	Freeport Seed £'000	Borrowing £'000	Total £'000
Spine Road:			
Phase 1a (agreed budget)	2,300	0	2,300
Proposed reallocation from Sandy Road/Holland Rd)	1,300	0	1,300
Phase 1b Spine Road (agreed budget)	400	8,870	9,270
Phase 1b Spine Road (reduced budget - see Ped/Cycle bridge)		-601	-601
Sub Total	4,000	8,269	12,269

	Freeport Seed £'000	Borrowing £'000	Total £'000
A38 Ped / Cycle Bridge:			
Ped/Cycle Bridge (agreed budget)	3,669	3,669	7,338
Proposed reallocation from Sandy Road/Holland Rd)	851	1,750	2,601
Proposed reallocation from Phase 1b	0	601	601
Total	4,520	6,020	10,540
Sandy Road / Holland Road junction:			
Agreed Budget	3,250	1,750	5,000
Proposed reallocation to Spine Road Phase 1a	-1,300		-1,300
Proposed reallocation to Ped/Cycle Bridge	-851	-1,750	-2,601
Proposed reallocation to fencing works at South Yard tax site	-299		-299
Proposed reallocation to plot 2 access road works at Langage Business Park	-800		-800
Total	0	0	0

	Seed Capital £'000	Borrowing £'000
Total Freeport Infrastructure Projects		
Current DCC Infrastructure Budget	9,619	14,289
Proposed DCC Infrastructure Budget	8,520	14,289
Reallocated to other Freeport partner-delivered infrastructure projects	1,099	0

The proposed virements and reduction will take Sandy/Holland Road out of the Freeport project and allocate sufficient funding to the Spine Road phase 1a and the pedestrian & cycle bridge, as well as other Freeport partner-delivered schemes including fencing works at South Yard and access road works at Langage. The required borrowing remaining for Spine Road phase 1b, is not likely to be required until at least 2026/27 but costings and financial year profiles are being updated.

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, Sustainability and Socio-economic)

An Environmental Impact Assessment was carried out for the overall strategy contained in the Devon and Torbay Local Transport Plan 2011-2026. A draft Environmental Impact

Assessment is being consulted on alongside the Devon and Torbay Local Transport Plan 4 consultation. 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 Transport Decarbonisation Plan and the Devon Carbon Plan, seeking to deliver a transport system incentivising use of a range of sustainable transport options including promoting public transport and encouraging modal shift for short journeys by providing a high-quality active travel network. This will help relieve congestion and support more active lifestyles while targeted investment in the road network will continue to support economic growth and connectivity for people living and working in Devon and visiting the County. The County continues to deliver infrastructure to support transition to electric vehicles to make private car usage as environmentally efficient as possible.

10) Equality Considerations

Where relevant, in coming to a 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

in relation to the protected characteristics (age, disability, gender reassignment, marriage and civil partnership (for employment), pregnancy and maternity, race/ethnicity, religion or belief, sex and sexual orientation).

A decision maker may also consider other relevant factors such as caring responsibilities, rural isolation or socio-economic disadvantage.

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 / included to safeguard the Council's position. The overall programme includes a degree of overprogramming to allow for slippage. Regular monthly monitoring of the programme, as well as the potential for additional funds from government grants or developer contributions, mitigates this risk.

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

12) Summary

The proposed transport capital programme balances the availability of funding sources with local and national policy to give a clear focus for the 2024/25 and 2025/26 financial years. The proposed programme is extensive and ambitious and will be monitored to ensure that adequate design resources are allocated and financial risks managed to deliver the schemes to required timescales. This includes 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 to deliver impactful change to the transport system and supporting the environmental, economic and social needs of Devon's residents and visitors as set out in Corporate plans.

Meg Booth

Director of Climate Change, Environment and Transport

Angie Sinclair

Director of Finance and Public Value

Electoral Divisions: All

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

Cabinet Member for Highway Management: Councillor Stuart Hughes

Cabinet Member for Finance

Local Government Act 1972: List of background papers

Nil

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Appendix 1 to CET/24/73

Countywide & Major	Total £'000	2024/25 £'000	2025/26 £'000
Active Travel			
Teign Estuary Multi-Use Trail	900	250	650
Tarka Multi-Use Trail	829	729	100
Public Transport			
Okehampton Interchange Rail Station	14,447	11,009	3,438
Bus Service Improvement Plan	8,168	7,699	469
Devon Metro - Tavistock to Plymouth Railway	310	210	100
Countywide Bus Real Time Information Systems	50	0	50
Road Safety			
Casualty and Severity Reduction (CSR) Routes including A361 Barnstaple to Ilfracombe	2,949	1,049	1,900
20mph Speed Limit Programme	300	150	150
CSR Cluster Sites	300	150	150
Multi-Modal Highway Improvements			
South West Exeter Housing Infrastructure Fund (HIF)	34,750	21,010	13,740
A361 North Devon Link Road Improvements	28,299	27,899	400
Plymouth and South Devon Freeport	22,976	8,687	14,289
Dinan Way Extension, Exmouth	16,811	11,147	5,664
A382 Widening Newton Abbot Phase 2	4,298	2,288	2,010
Dawlish Urban Extension Link Road	2,802	2,802	0
Tiverton EUE	587	572	15
Cullompton Town Centre Relief Road	135	135	0
Lee Mill, Ivybridge A38 Sliproad	20	10	10
Miscellaneous Works (eg electrification and car clubs)			
Minor schemes and post scheme costs	260	260	0
Shared Mobility	20	0	20
Total	139,190	96,054	43,136

Exeter & East Devon Growth Point	Total £'000	2024/25 £'000	2025/26 £'000
Active Travel			
Mallison Bridge	1,608	558	1,050
Exeter Strategic Cycle Routes	1,343	1,193	150
Exeter to Cranbrook Multi-Use Route	400	205	195
Pinhoe Access Strategy Measures	361	261	100
Sport England Delivery Pilot	246	246	0
Mosshayne Lane	200	200	0
Station Road, Broadclyst Footway Improvement	111	76	35
Clyst Valley and New Communities LCWIP	100	0	100
Magdalen Road Access Measures	80	20	60
Exeter Cycle Parking	50	25	25
Barnfield Road	50	0	50
B3174 London Road, Cranbrook	30	10	20
Clyst Valley Multi-Use Trail	20	0	20
Langaton Lane	16	16	0
Multi-Modal Highway Improvements			
Long Lane Enhancement	63	63	0
Miscellaneous Works (eg electrification and car clubs)			
Minor schemes and post scheme costs	151	151	0
Total	3,203	2,464	755

Market & Coastal Towns	Total £'000	2024/25 £'000	2025/26 £'000
Active Travel			
Newton Abbot Future High Street Fund	1,431	1,431	0
Barnstaple, Bideford and Northam LCWIP	865	305	560
Restoring Stover Park	300	300	0
Heart of Teignbridge LCWIP	289	189	100
Ilfracombe Active Travel	200	10	190
Stover Way and Wray Valley Trail	129	54	75
Cullompton and Tiverton LCWIP	100	0	100
Countywide LCWIP	100	0	100
Cycle Parking Facilities for Market Towns, Schools and Employers	100	50	50
Sidbury to Sidford Multi-Use Path	60	50	10
Drakes Multi-Use Trail	42	17	25
Ruby Way Multi-Use Trail	20	0	20
Stoney Lane, Axminster	15	5	10
Larkbear - Seven Brethren Barnstaple Pedestrian Cycle Bridge	10	5	5
Road Safety			
School Safety Schemes	531	531	0
Crogg Lane, Uplyme Footway Improvements	110	10	100
Multi-Modal Highway Improvements			
Okehampton Southern Link Road	1,894	1894	0
Cedars Roundabout, Barnstaple	747	747	0
Slapton Line Minor Road Network Improvements	513	313	200
Miscellaneous Works (eg electrification and car clubs)			
Minor schemes and post scheme costs	166	166	0
Other air quality improvement measures in AQMA's	20	0	20
Total	7,642	6,078	1,565

Programme Summary	Total £,000	2024/25 £,000	2025/26 £,000
Countywide & Major	141,108	95,301	45,807
Exeter and East Devon Growth Point	4,827	3,023	1,804
Market and Coastal Towns	7,643	6,078	1,565
Overprogrammed	(1,060)	(564)	(496)
Total	152,518	103,838	48,680

Funded by	Total £,000	2024/25 £,000	2025/26 £,000
Integrated Block	7,255	3,627	3,628
Other Grants	89,754	65,454	24,300
Contributions	27,977	24,698	3,279
S106/CIL	6,907	6,348	559
DCC Resources	20,625	3,711	16,914
Total	152,518	103,838	48,680

Enhancements to Capital Programme	Total £'000	2024/25 £'000	2025/26 £'000
Developer Contributions			
Okehampton Southern Link Road	1,894	1,894	0
Barnstaple Longbridge Signal Improvements	315	0	315
Devon Metro - Tavistock to Plymouth Railway	310	210	100
Exeter North South CR Honiton Rd/Rifford Rd to Ludwell Lane	111	111	0
Beacon Lane Active Travel Upgrade	100	0	100
B3213 Exeter Road, Ivybridge Shared Use Path	25	25	0
Exeter to Cranbrook Multi-Use Route	25	0	25
Cullompton Town Centre Relief Road	20	20	0
Tiverton Eastern Urban Extension (EUE) Phase 1	11	6	5
Tiverton EUE Blundells Rd Traffic calming	10	0	10
Barnstaple Longbridge Active Travel Improvements	10	10	0
Tithebarn Way Signalisation	9	9	0
Larkbear - Seven Brethren Barnstaple Pedestrian Cycle Bridge	9	4	5
Cullompton High Street Improvement Works	4	4	0
Zebra Crossing Commercial Road, Crediton	3	3	0
External Contributions			
Exeter to Cranbrook Multi-Use Route	200	200	0
Cullompton Town Centre Relief Road	115	115	0
Exeter Interim Bus Station	90	90	0
Ogwell to Newton Abbot Cycle Route Phase 2	200	52	0
Reclaimed from S106 External Grant			
Tithebarn transfer from 6L9914	137	137	0
Total	3,596	2,888	559