



**Meeting: Transport Working Party**

**Date: 29 November 2018**

**Wards Affected: All**

**Report Title: Local Transport Plan - Implementation Plan Update**

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## **1. Purpose**

- 1.1 This report sets out an update on the current position of the Local Transport Plan - Implementation Plan 2016-2021 ("Implementation Plan").
- 1.2 Decisions were taken by Council in October 2016, September 2017, and October 2017 which agreed a framework for spending the £5.315m up to March 2021.
- 1.3 Below provides information on the decisions taken and capital schemes approved through the Implementation Plan.

## **2. Proposed Decision**

- 2.1 No decision is required.

## **3. Council Decisions**

- 3.1 In October 2016 members adopted the Implementation Plan for the period April 2016 to March 2021.
- 3.2 At that meeting members also determined that £0.3m be committed to developing business cases in addition to £2.41m on the following schemes:
  - (i) Western Corridor
  - (ii) Fleet Street
  - (iii) Torquay Gateway
  - (iv) Edginswell Station
  - (v) Torquay Town Centre Access
  - (vi) Torquay Station

- (vii) Safety/Congestion/Minor Engineering work
- (viii) Western Corridor
- (ix) Fleet Street
- (x) Torquay Gateway
- (xi) Edginswell Station
- (xii) Torquay Town Centre Access
- (xiii) Torquay Station
- (xiv) Safety/Congestion/Minor Engineering work

3.3 In September 2017 members reaffirmed commitment to existing schemes (ii-vii) and agreed to a reduction in Business Case development to £0.29m. An updated business case was provided for Western Corridor (3.2 i) where the budget committed to the project was increased.

3.4 At that meeting members committed the remainder of the five year budget to one specific scheme, design work for the junction upgrade at Torquay Road/Rathmore Road. In addition commitment was made to three strategic business cases:

- (i) Healthy Mobility
- (ii) Rail and Bus Infrastructure
- (iii) Transport Network Resilience

3.5 In addition, following an amendment, funding was committed to 20mph zones in residential areas. The specific projects within these allocations was delegated to the Executive Head in consultation with the Executive Lead. Further reports have been provided to the Transport Working Party on this matter.

3.6 In October 2017 members considered an update on Edginswell Station. At that meeting it was determined that the project should remain a strategic priority but that no further Council capital resources be committed at this stage. It was then necessary to re-commit the funding previously allocated to this scheme. In accordance with the decision taken in September 2017, it was reallocated to Education and Employment Access.

#### 4. **Progress of Agreed Schemes**

4.1 Fleet Street has been completed as proposed.

- 4.2 Western Corridor, Torquay Gateway and Torquay Town Centre Access are all schemes supported by Growth Deal funding through the Local Enterprise Partnership. Torquay Town Centre Access has been completed, along with three of four phases of Torquay Gateway and significant elements of the Western Corridor. The final phases of Torquay Gateway is expected to be on site in 2019-20 and Western Corridor works should be completed in the Summer of 2019.
- 4.3 Work is progressing on Edginswell Station through the use of Section 106 development funding. There are some key issues to resolve with Network Rail but it is expected that the next stage in their approvals process (GRIP) will be achieved this financial year.
- 4.4 The Torquay Station funding is set aside to support an improvement scheme predominantly funded by the rail industry. However, the scheme is currently on hold while Network Rail consider a new lift proposal for the Station.
- 4.5 The safety/congestion/minor engineering work allocation is committed for small scale interventions that arise throughout the Implementation Plan period.

## 5. **Executive Head Decisions**

- 5.1 The following five schemes have been approved by the Executive Head (in consultation with the Executive Lead) and are available to view on the Council's website:
- (i) Bus lay-by, Long Road (09.02.2018)
  - (ii) Community buses for 60, 65, and 67 (28.02.2018)
  - (iii) Sea Front barriers (Network Resilience) (30.07.2018)
  - (iv) Traffic signal upgrade (Network Resilience) (30.07.2018)
  - (v) Occombe culverted watercourse (Network Resilience) (30.07.2018)
- 5.2 The business cases for the Sea Front barriers (4.1 iii) and Traffic signal upgrade (4.1 iv) were not agreed in full. This was due to the review of current Council spending for the 2017-18 financial year. It was agreed that the schemes would be implemented in part with the remainder delivered in the following years.
- 5.3 The Bus lay-by at Long Road (4.1 i) was agreed to improve road safety and reduce congestion on Long Road, as well as to support the implementation of South Devon College's current on site development – there was a requirement set out in the planning consent alongside a financial contribution.

- 5.4 Torbay Community Development Trust (TCDT) identified an opportunity to continue to operate threatened bus services. However, capital funding was required for vehicles. An opportunity was identified to specifically grant the TCDT £95,000 funding for this purpose. Services 60 and 65 were implemented but unfortunately notice has been served on these services as the TCDT have been unable to operate them viably. The replacement service for the 67, a dial-a-ride opportunity, has yet to be implemented. Officers have contacted other operators to enquire about their potential interest in operating some or all of the 60 and 65 services. However, the TCDT notice was served recently and no further update is available at the time of writing. Members may note that officers will review the grant agreement terms and consider the opportunities that exist moving forward.
- 5.5 The Ocombe culverted watercourse has required significant maintenance in recent years and this opportunity allows for capital invest to undertake preventative maintenance.
- 5.6 Collectively the three Network Resilience schemes would have fully committed that respective allocation if agreed in full. However, given the current budget constraints this is not the case. It is envisaged that, before the end of this financial year, the Executive Head will be asked to consider committing the remainder of the funding to complete the schemes identified in those business cases (4.1 iii and iv).

## 6. **Next Steps**

- 6.1 Before the end of this financial year officers propose to submit a series of business cases, for specific schemes, to the Executive Head for consideration. These are expected to, if approved, fully allocate the funding for the Implementation Plan to March 2021. Delivery of these schemes will commence in 2019.
- 6.2 It is expected that a business case will be submitted for access to Claylands, as part of the strategic allocation to Employment Access.
- 6.3 A matrix will be established to prioritise schemes, particularly for Rail and Bus Infrastructure and Healthy Mobility.
- 6.4 Members will note that no specific funding has been allocated from Healthy Mobility to date. This is the only strategic funding allocation without commitments.
- 6.5 Officers will work with colleagues in Town Centre Regeneration and Public Health, as well as referring to the previous consultations when considering schemes to submit.

## 7. **Funding Position**

- 7.1 Of the total £5.315m for the period 2017-21, in 2017-18 and 2018-19 the total spend was £1.767m – leaving £3.548 to spend.
- 7.2 Approximately £2.5m has been committed which leaves approximately £1m to allocate.