

### Heart of the South West Local Transport Board – Development of the Initial Programme

The Heart of the South West Local Transport Board has determined its indicative major scheme programme for the period from 2015 to 2019. This note sets out the way the programme has been developed, and the way funding will be secured for the schemes in the programme.

In early 2013, proposals for candidate schemes were put forward by the four Local Transport Authorities, prior to the schemes undergoing a collective period of public consultation.

**Table 1: List of Candidate Schemes**

Authority	Scheme	Request to LTB (£m)
Devon County Council	A382 widening, Newton Abbot	6.50
Devon County Council	Alphington Park and Ride	3.80
Devon County Council	Bridge Road widening, Exeter	5.30
Devon County Council	East of Tiverton Junction	5.10
Devon County Council	Tavistock Rail reopening	9.00
Devon/ Torbay	Marsh Barton/ Edginswell stations	7.10
Plymouth City Council	Cattedown Junction	2.64
Plymouth City Council	Derriford and William Prance Road junctions	10.16
Plymouth City Council	Octagon to Derry's Cross	8.41
Plymouth City Council	Woolwell to the George	8.08
Somerset County Council	Bridgwater Town Centre	12.40
Somerset County Council	Bus Improvements North East Taunton (BISNET)	15.23
Somerset County Council	M5 Junction 25	8.32
Somerset County Council	Taunton Town Centre	5.57
Somerset County Council	Toneway Corridor Improvements	4.96
Somerset County Council	Yeovil Western Corridor	7.54
Torbay Council	Torbay Western Corridor	8.50
Torbay Council	Torquay Gateway	5.40

The consultation took place between 1 June and 25 June 2013, and was conducted using a mix of web/online feedback with promotion through the media. The consultation invited comments about the shape of

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the overall programme, and about any omissions which respondents considered significant. The outcome from the consultation was reported to the LTB at its meeting on 1 July. In general, respondents supported the need for the programme to be distributed across the whole LTB area, and across modes, but there were no significant suggestions of additional schemes.

In moving to determine a programme, the LTB reviewed the likely funding for major local transport schemes, following Government's Comprehensive Spending Review announcements in June 2013. The LTB noted that the overall national sum announced by Government for major local transport schemes in the 2015 to 2019 period was to be £3.276bn, compared with £1.5bn previously anticipated. It also noted that the capital spending announcement included provision at the same annual level (£819m per annum) for the next 2 years (2019/20 and 2020/21).

Based on these increases in funding levels it therefore recognised that the final funding available to the LTB, in the years 2015 to 2019, could be significantly greater than the £40m indicative budget initially advised by DfT, but that amounts would not be determined before July 2014 at earliest.

The LTB therefore decided:-

1. Three schemes (Octagon to Derry's Cross, BISNET and Taunton Town Centre) will not be included within the prioritised programme and are not being considered for this funding programme, at this stage; promoters will be advised to seek alternative funding sources.
2. Three schemes (Bridgwater Town Centre, Alphington Park and Ride and Torquay Gateway) will be included as a reserve list to the selected programme.
3. The remaining 12 schemes will be included within the programme – promoters are invited to progress these schemes to Programme Entry bid submissions

**Table 2: Heart of the South West LTB Programme**

Scheme	Request to LTB (£m)
A382 widening, Newton Abbot	6.50
Bridge Road widening, Exeter	5.30
Cattedown Junction	2.64
Derriford and William Prance Road junctions	10.16
East of Tiverton Junction	5.10
Marsh Barton/ Edginswell stations	7.10
M5 Junction 25	8.32
Tavistock Rail reopening	9.00
Toneway Corridor Improvements	4.96

Torbay Western Corridor	8.50
Woolwell to the George	8.08
Yeovil Western Corridor	7.54

The LTB did not assign priority to any of the 12 schemes selected for its indicative programme.

### Funding for the LTB programme

Each scheme to be supported by the LTB programme will have to provide match funding, of at least 10%.

The LTB funding for the above programme will be in the form of capital grant.

The funding for the programme from 2015 to 2019 will be derived in 2 elements:-

- A formula based element, determined by DfT
- A competitively derived element, as part of the Single Local Growth Fund in response to the LEP Growth Strategy

The LTB has been advised by DfT that the formula based element, determined directly by DfT, would be £27.1m. The DfT formula based allocations to LEPs have been set so as to “... maximise the competitive funding available to LEPs for transport.”

Initial guidance for LEPs relating to Growth Deals was published in July 2013, indicating that the Single Local Growth Fund settlements (including the transport major local schemes component) would be confirmed in July 2014.

As a result, with regard to the initial formula based allocation advised by DfT, the Board agreed to support five schemes as shown in the table below:-

**Table 3: Schemes selected for funding using DfT formula allocation in £m**

Schemes selected for initial LTB investment	15/16	16/17	17/18	18/19	Total
Bridge Road widening, Exeter	2.30	2.25			4.55
Derriford/ William Prance Road Junctions, Plymouth	0.68	5.08			5.76
Marsh Barton/ Edginswell railway stations	1.50	1.50			3.00
Torbay Western Corridor	1.70	2.50	2.50	0.60	7.30
Yeovil Western Corridor	2.51	3.98			6.49
<b>Total</b>	<b>8.69</b>	<b>15.31</b>	<b>2.50</b>	<b>0.60</b>	<b>27.10</b>

In allocating less funding to these schemes than initially sought by the promoters, the Board noted that some of the projects were scalable, some might achieve additional third party contributions and some alternative options may yet require exploration. However, the Board recognised that some projects were not scalable and that it would expect the balance of funding required for such projects to become a priority for the Single Local Growth Fund, albeit expected to be achieved through a competitive process.

The Board continues to support the full list of 12 schemes and it is its intention to fund each of these schemes subject to additional funding becoming available and subject to acceptable business cases as set out in the LTB assurance framework.

Heart of the South West Local Transport Board

19 August 2013