
**Cabinet Member for Transport,
Planning, and Economic Development**

19 March 2015

Report of the Director of City and Environmental Services

**City and Environmental Services Capital Programme – 2015/16
Budget Report**

Summary

1. The report sets out the funding sources for the City and Environmental Services Transport Capital Programme, and the proposed schemes to be delivered in 2015/16. The report covers the Integrated Transport and CES Maintenance allocations.

Recommendations

2. The Cabinet Member is requested to:

Approve the proposed 2015/16 City and Environmental Services Transport Capital Programme as set out in this report and Annexes 1 and 2.

Reason: To implement the council's transport strategy identified in York's third Local Transport Plan and the Council Priorities, and deliver schemes identified in the council's Transport Programme.

Background

3. Following approval at Full Council on 26 February 2015, the CES Transport Capital Programme budget for 2015/16 has been confirmed as **£5,292k**. The budget includes £1,570k of Local Transport Plan (LTP) funding, plus other funding from the Better Bus Area Fund (BBAF) grant, the Department for Transport's Local Pinch Point Funding (Tranche 3) grant, developer contributions, and council resources.

4. This is a lower level of funding than was available in 2014/15 (£11,879k budget at Monitor 2), due to the completion of the Access York scheme in 2014/15, which was a single high value project.

Proposed Transport Capital Programme

5. The proposed programme has been split into a number of blocks (shown in Table 1), which summarise the strategic aims of the third Local Transport Plan (LTP3) and the Council Plan. More details of the proposed allocations are included in the following paragraphs and in Annex 1 to this report.
6. The allocations shown in Table 1 include funding for schemes committed in previous years and an allowance for overprogramming. Overprogramming is used in the capital programme to ensure the funding allocation is fully spent within the year. It allows reserve schemes to be developed and delivered if other schemes are delayed due to unforeseen circumstances.
7. From the start of the LTP3 period, the level of overprogramming has been kept to a much lower proportion than in previous years, due to the reduced Local Transport Plan funding allocation compared to previous years.

Table 1: Proposed 2015/16 Transport Capital Programme

Proposed Transport 2015/16 Capital Programme	£1,000s
Access York	350
Public Transport Schemes	775
Traffic Management	2,359
Pedestrian & Cycling Schemes	468
Safety Schemes	450
Scheme Development	700
CES Maintenance Schemes	190
Total Transport Budget	5,292
Overprogramming	500
Total Transport Programme	5,792

8. The proposed programme for 2015/16 has been developed to support the five strategic aims of LTP3, and the priorities identified in the Council Plan, including the delivery of the A19 Pinchpoint scheme to better manage congestion on the A19 (South) corridor. It includes some schemes from the 2014/15 capital programme which have carried over into 2015/16, and schemes that were developed in 2014/15 for implementation in 2015/16.
9. Project Initiation Documents (PIDs) have been drafted for all new schemes and the proposed reserve schemes in the 2015/16 capital programme. These summarise the aims of the scheme, the expected outcomes, and the proposed programme of works, and are listed in Annex 2 to this report.
10. The Access York scheme was completed in summer 2014 and provided a new Park & Ride site on the A59 Boroughbridge Road (Poppleton Bar), improvements to the A59 roundabout including a new pedestrian/ cycle subway, and the construction of a new Park & Ride site on Tadcaster Road (Askham Bar) to replace the existing, smaller, site. This has created over 1,100 additional car parking spaces at the Park & Ride sites. Funding has been allocated in the 2015/16 capital programme for payment of the retention costs for this scheme.
11. Funding has been allocated for the ongoing programme of improvement work at the Park & Ride sites across the city, and a programme of work to address pinchpoints on the bus network across the city. This is expected to include upgrades to traffic signals as well as minor works to address issues raised by the bus operators.
12. The proposed capital programme also includes some public transport schemes from 2014/15 that have been carried forward into 2015/16, due to delayed progress on these schemes. This includes the Clarence Street bus priority scheme, which was approved in 2014/15 but has been delayed due to the length of time required for utility diversion works, and the proposed new bus shelter at Roman House on Rougier Street, which has been delayed until the developer of the building has completed their works.

13. As reported in the Monitor 3 report to Cabinet in February 2015, part of the A19 Pinchpoint grant funding was carried forward to 2015/16 due to the length of time needed to design and gain approval for the scheme. Preparatory work for the scheme has commenced and the main site construction for Phase 1 is expected to start in April 2015 and continue into 2015/16. Work on Phases 2 and 3 will follow Phase 1 (timescales for Phase 3 are dependent on the Germany Beck Development).
14. The Traffic Management block also includes funding for the continued development of the Urban Traffic Management & Control/ Bus Location & Information Sub-System systems, funding for improvements to traffic signals across the city, and funding to continue the upgrade of Variable Message Signs.
15. Funding has been allocated for the ongoing review of street furniture to reduce street clutter, and to continue the ongoing review of the operation of the Footstreets area. An allocation has also been made for the continued monitoring of air quality in the city centre.
16. As in previous years, funding has been allocated for the implementation of smaller-scale schemes to improve facilities for pedestrians and cyclists across the city. The proposals to improve facilities for cyclists at Monkgate Roundabout were developed and approved in 2014/15 for implementation in 2015/16, and funding has been allocated for the construction of an on-road cycle route on Holgate Road, following design and consultation work carried out in 2014/15.
17. The council has been awarded £2m grant funding to widen Scarborough Bridge footbridge to make it more accessible for all users. Access ramps will also be constructed on both sides of the river to provide step-free access for cyclists, pedestrians, and wheelchair users. The grant funding is from the Department for Transport Cycle City Ambition grant, and is being matched by £1m funding from council resources over three years, with implementation of the scheme planned for 2017/18.
18. As requested following the Cabinet Calling-In meeting in January, further work has been carried out to review the design of the proposed Jockey Lane Cycle Route scheme. It is

proposed to allocate an additional £45k for this scheme in 2015/16, as the proposed measures to protect existing trees along the route (the need for excavation by hand and specialist surfacing in the vicinity of the trees) have a higher cost than the original proposals for the scheme.

19. Funding has been allocated to continue the School Safety Schemes programme, which will implement measures to improve walking and cycling facilities and address safety issues on routes to school. A separate allocation has also been included for a review and upgrade of the 'flashing light' systems used at School Crossing Patrol sites.
20. The Local Safety Schemes/ Danger Reduction allocation will fund the development and implementation of measures to address safety issues at sites with a recent history of accidents, including investigation of issues raised by the public through the Danger Reduction allocation.
21. The allocation for speed management work will allow measures to address speed management issues (as identified through the Speed Review Process) to be implemented in 2015/16. The proposed 20mph speed limits for Navigation Road and Walmgate (following a petition presented at the December 2014 Decision Session meeting) would also be funded from the speed management budget.
22. The council has previously funded the installation of Vehicle Activated Signs (VAS) across York and the surrounding villages as part of the speed management programme. Funding has been allocated to carry out a review of the locations and effectiveness of the current VAS (which have been in place for up to five years), with the potential for repair, replacement, redeployment or extension of the current assets.
23. Funding has been allocated to allow schemes to be developed for implementation in future years, and Section 106 funding has been included in the programme to develop and implement schemes linked to new developments.
24. As in previous years, an allocation of £50k has been included to fund retentions, final completion works, and items identified during the safety audits of schemes completed in previous years. Funding has also been allocated for the staff costs

incurred in the development and implementation of schemes in the transport capital programme.

25. Funding has been allocated for the ongoing programme of restoration work on the City Walls. Work on the Walmgate Bar restoration scheme started in November 2014, and funding for the scheme has been carried over from 2014/15 as the works are now expected to be completed in April 2015.
26. An allocation of £50k has been carried forward from 2014/15 to continue the programme of alleygating work across the city.
27. There are a number of schemes in the 2014/15 capital programme that are expected to continue into 2015/16, due to delays in implementing these schemes in 2014/15. This includes the installation of new token barriers at Askham Bar and Grimston Bar, and schemes funded through the Better Bus Area 2 grant, including the Burdyke Avenue improvements. Carryover funding for these schemes will be added to the 2015/16 capital programme at the Consolidated Report in summer 2015.

Consultation

28. The capital programme is decided through a formal process, using a Capital Resource Allocation Model (CRAM). CRAM is a tool used for allocating the council's scarce capital resources to schemes that meet corporate priorities.
29. Funding for the capital programme was agreed by the council on 26 February 2015. Whilst consultation is not undertaken on the capital programme as a whole, individual scheme proposals do follow a consultation process with local councillors and residents.

Options

30. The Cabinet Member has been presented with a proposed programme of schemes, which have been developed to implement the priorities of the Local Transport Plan and the Council Plan.

Analysis

31. The programme has been prepared to meet the objectives of the LTP3 and the Council Plan priorities, implement the remaining schemes in the BBAF programme, and implement the A19 Local Pinch Point Fund improvements.

Council Plan

32. The CES Capital Programme supports the following:
 - Get York moving: improvements to the city's transport network, through the schemes included in the capital programme, will contribute to the aim of providing an effective transport system that lets people and vehicles move efficiently around the city and promotes modal shift.
 - Protect the environment: encouraging the use of public transport and other sustainable modes of transport will contribute to cutting carbon emissions and improving air quality.

Implications

33. The following implications have been considered:
 - (a) **Financial** – See below.
 - (b) **Human Resources (HR)** – In light of the financial reductions in recent years Cabinet Members attention is drawn to the fact that the majority of Highways and Transport Staff are now funded either through the Capital programme or external funding. This core of staff are also supplemented by external resources commissioned by the Council to deliver Capital projects providing flexible additional Capacity and reflecting the one of nature of Capital projects.
 - (c) **Equalities** – There are no Equalities implications.
 - (d) **Legal** – There are no Legal implications.
 - (e) **Crime and Disorder** – There are no Crime & Disorder implications.
 - (f) **Information Technology (IT)** – There are no IT implications.
 - (g) **Property** – There are no Property implications
 - (h) **Other** – There are no other implications

Financial Implications

34. The LTP allocation for 2015/16 was confirmed by the Department for Transport on 24 July 2014. Following approval at Full Council on 26 February 2015, the full City and Environmental Services Transport Capital Programme budget is **£5,292k**. The programme will be amended to include carryover funding from 2014/15 at the Consolidated Report in summer 2015.
35. The programme is funded as follows:

Funding	2015/16
	£1,000s
Local Transport Plan	1,570
CYC Resources – LTP Road Safety Scheme Programme	300
Better Bus Area Fund (EIF)	550
A19 Pinchpoint Grant	1,499
CYC Resources – Highways	550
CYC Resources – Scarborough Bridge	333
CYC Resources - City Walls	140
CYC Resources - Alleygating	50
Section 106	300
Total Budget	5,292

36. If the allocations proposed in this report are accepted, the total value of the CES Transport Capital Programme for 2015/16 would be **£5,792k** including overprogramming. The overprogramming level of £500k is felt to be appropriate for the level of funding available in 2015/16.

Risk Management

37. The Capital Programme has been prepared to assist in the delivery of the objectives of the Local Transport Plan. Owing to the lower availability of funding for LTP schemes, there is a risk that the targets identified within the plan will not be achievable. For larger schemes in the programme, separate risk registers

will be prepared and measures taken to reduce and manage risks.

38. Whilst the first phase of the A19 Pinch Point Scheme, covering the junction with the A64, is effectively underway, the remaining phases will be subject to wider consultations that could influence the final design and may potentially cause some delays. The timing of these following phases will also need to be co-ordinated with the programming of junction improvements related to the Germany Beck development.

Contact Details

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	Report Approved	✓	Date 13/02/15
Specialist Implications Officer(s) <i>List information for all</i>			
Wards Affected:	All	✓	
For further information please contact the author of the report			

Background Papers:

CES 2014/15 Capital Programme: Monitor 1 Report – 11 December 2014

Annexes

Annex 1: Proposed 2015/16 City and Environmental Services Capital Programme

Annex 2: List of Draft Project Initiation Documents