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**Decision Session – Executive Member  
for Transport & Planning**

**14 April 2016**

Report of the Acting Director of City and Environmental Services

**City and Environmental Services (CES) Capital Programme –  
2016/17 Budget Report**

**Summary**

1. This report sets out the funding sources for the City and Environmental Services Transport Capital Programme, and the proposed schemes to be delivered in 2016/17. The report covers the Integrated Transport and City and Environmental Services (CES) Maintenance allocations.

**Recommendations**

2. The Executive Member is asked to:

Approve the proposed 2016/17 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 25 February 2016, the CES Transport Capital Programme budget for 2016/17 has been confirmed as **£3,793k**. The budget includes £1,920k of Local Transport Plan (LTP) funding, plus other funding from the Better Bus grant, the Department for Transport's Local Pinch Point Funding (Tranche 3) grant, developer contributions, and council resources.

## Proposed Transport Capital Programme

4. 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.
5. 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.
6. 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 2016/17 Transport Capital Programme**

<b>Proposed Transport Capital Programme</b>	<b>£1,000s</b>
Access York Phase 1	150
Public Transport	590
Traffic Management	1,960
Pedestrian & Cycling Schemes	553
Safety Schemes	250
Scheme Development and Design Costs	300
CES Maintenance Schemes	350
<b>Total Transport Programme</b>	<b>4,153</b>
<b>Overprogramming</b>	<b>360</b>
<b>Total Transport Budget</b>	<b>3,793</b>

7. The proposed programme for 2016/17 has been developed to support the five strategic aims of LTP3, and the priorities identified in the Council Plan. It includes some schemes from the 2015/16 capital programme which have carried over into 2016/17, and

schemes that were developed in 2015/16 for implementation in 2016/17.

8. Project Initiation Documents (PIDs) have been drafted for all new schemes and the proposed reserve schemes in the 2016/17 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.
9. Following the completion of the Access York scheme in summer 2014, funding has been allocated for the payment of the final retention for the construction works, and other ongoing issues that may still need to be addressed.
10. Funding has been allocated for the ongoing programme of improvement works at Park & Ride sites across the city, and for work to improve bus stops across the city to address accessibility issues. Funding has been carried forward from the 2015/16 capital programme for the installation of a new bus shelter on Rougier Street, which will be installed once the work on Roman House has been completed by the developer in autumn 2016.
11. The council has submitted a bid to the Department for Transport for £600k to install charging facilities for electric buses at the Park & Ride sites. £200k of funding from the capital programme is proposed to be allocated to support the delivery of low emission infrastructure for the Park & Ride operation. This allocation will be used as match funding for the bid, or directly to deliver infrastructure at the sites to help deliver the lowest emission service possible. The outcome of the bid should be announced by summer 2016.
12. The council has also been awarded £800k funding for the installation of rapid charger hubs around the outer ring road and city centre areas. This is funded through the Go Ultra Low York scheme from the government's Office of Low Emission Vehicles. The grant funding should be awarded shortly, and will be added to the 2016/17 capital programme at the Consolidated Report in summer 2016.

13. Funding has been allocated for the first year of the five-year programme of work to renew traffic signals across the city, following work carried out in 2015/16 to review all traffic signals in the city and develop a prioritised list of signals to be upgraded. Funding has also been allocated to install new above-ground vehicle detection equipment at traffic signals as part of the traffic signals renewal programme. Both these programmes of work were approved by the Executive Member at the November 2015 Decision Session meeting.
14. Funding has been allocated for the ongoing review of signs and lining across the city, and for improvements to the Footstreets area. An allocation has also been made for the continued monitoring of air quality in the city centre.
15. Work on the upgrade of Variable Message Signs (VMS) will continue in 2016/17, and the funding allocated in 2016/17 will be used to upgrade the existing car park guidance signs, as agreed at the January Decision Session meeting.
16. The council is required to make a contribution towards the construction of the remaining section of Phase 2 of the James Street Link Road (Layerthorpe to Heworth Green), which is being progressed by the developer of the former gasworks site in 2016/17. This will be funded from Section 106 contributions from the Foss Basin Master Plan fund.
17. As reported in the Transport Capital Programme Monitor 2 report to the February 2016 Decision Session meeting, funding for Phases 2 and 3 of the A19 Pinchpoint scheme was slipped to 2016/17 due to the delays to the Germany Beck development. Phase 1 of this scheme was completed in 2015. Further development work is being undertaken to ensure that the funding is used to deliver the maximum benefit in the area.
18. The Pedestrian and Cycling schemes block includes funding allocated for feasibility and implementation of cycle schemes, funding allocated for a review of pedestrian crossings across the city, and allocations for smaller-scale schemes to improve pedestrian and cycling facilities across the city.

19. Last year the council was awarded £2m grant funding from the Department for Transport Cycle City Ambition grant allocation to the Leeds City Region 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. It was agreed in the 2015/16 Council Budget that the council would match-fund this grant with £1m from council resources over three years. Feasibility work on the scheme has been carried out in 2015/16, and £333k has been allocated in the 2016/17 capital programme for work to continue on this scheme. Implementation of the scheme is planned for 2017/18.
20. 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. 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 2016/17.
22. Funding has been allocated to allow schemes to be developed for implementation in future years, and an allocation of £50k has been made to fund retentions, final completion works, and items identified during 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.
23. An allocation of £350k has been made to carry out restoration work on the City Walls, including funding for urgent repairs and an allocation for work on Micklegate Bar in 2016/17.
24. There are a number of schemes in the 2015/16 capital programme that are expected to continue into 2016/17, due to delays implementing these schemes in 2015/16. These include schemes funded through the Better Bus Area grant to improve the bus network, the conversion of tour buses to electric drive, and the refits

of school buses to reduce vehicle emissions. Carryover funding for these schemes will be added to the 2016/17 capital programme at the Consolidated Report in summer 2016.

### **Consultation**

25. 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.
26. Funding for the capital programme was agreed by the council on 25 February 2016. 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**

27. The Executive 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**

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

### **Council Plan**

29. The Council Plan has three key priorities:
  - **A Prosperous City for All.**
  - **A Focus on Frontline Services.**
  - **A Council That Listens To Residents**
30. The Transport Capital Programme supports the prosperity of the city by improving the effectiveness, safety and reliability of the transport network, which helps economic growth and the attractiveness for visitors and residents.

The programme aims to reduce traffic congestion through a variety of measures to improve traffic flow, improve public transport, provide better facilities for walking and cycling, and address road safety issues.

31. Enhancements to the efficiency and safety of the transport network will directly benefit all road users by improving reliability and accessibility to other council services across the city.
32. The capital programme also addresses improvements to the transport network raised by residents such as requests for improved cycle routes, measures to address safety issues and speeding traffic, and improvements at bus stops such as real-time information display screens and new bus shelters.

### **Implications**

33. The following implications have been considered.
  - **Financial:** See below.
  - **Human Resources (HR):** In light of the financial reductions in recent years, the Executive Member's 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, which provides flexible additional capacity and reflects the one-off nature of capital projects.
  - **Equalities:** There are no Equalities implications.
  - **Legal:** There are no Legal implications.
  - **Crime and Disorder:** There are no Crime & Disorder implications.
  - **Information Technology (IT):** There are no IT implications.
  - **Property:** There are no Property implications.
  - **Other:** There are no other implications.

## Financial Implications

34. The LTP allocation for 2016/17 was confirmed by the Department for Transport on 24 July 2014. Following approval at Full Council on 25 February 2016, the full City and Environmental Services Transport Capital Programme budget is **£3,793k**. The programme will be amended to include carryover funding from 2015/16 at the Consolidated Report in summer 2016.
35. The programme is funded as follows:

Funding	2016/17
	£1,000s
Local Transport Plan	1,920
A19 Pinchpoint Grant	650
Section 106	300
Better Bus Area Fund	240
CYC Resources – Scarborough Bridge	333
CYC Resources - City Walls	350
<b>Total Budget</b>	<b>3,793</b>

36. If the allocations proposed in this report are accepted, the total value of the CES Transport Capital Programme for 2016/17 would be **£4,153k** including overprogramming. The overprogramming level of £360k is felt to be appropriate for the level of funding available in 2016/17.

## 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. Phases 2 and 3 of the A19 Pinch Point Scheme were not progressed in 2015/16 due to the delays to the Germany Beck development.



Funding has been allocated in the 2016/17 capital programme for these schemes, but the implementation is still dependent on the progress of the Germany Beck development.

### Contact Details

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**Report  
Approved**



**Date** 21 March  
2016

**Specialist Implications Officer(s)** None

**Wards Affected:**

All

**For further information please contact the author of the report**

### Background Papers:

CES 2015/16 Capital Programme Monitor 2 Report – 11 February 2016  
<http://modgov.york.gov.uk/ieListDocuments.aspx?CId=738&MId=9033&Ver=4>

### Annexes

Annex 1: Proposed 2016/17 CES Transport Capital Programme  
Annex 2: List of Draft Project Initiation Documents

### Abbreviations used in report

CES- City and Environmental Services  
CRAM- Capital Resource Allocation Model  
HR- Human Resources  
LTP- Local Transport Plan  
PID- Project Initiation Documents  
VMS-Variable Message Signs