

Decision Session – Cabinet Member for Transport, Planning and Sustainability

10 April 2014

Report of the Director of City and Environmental Services

City and Environmental Services Capital Programme – 2014/15 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 2014/15. The report covers the Integrated Transport and City and Environmental Services (CES) Maintenance allocations.

Background

2. Following approval at Full Council on 27 February 2014, the CES Planning & Transport Capital Programme budget for 2014/15 has been confirmed as **£7,637k**. The budget includes £2,823k of Local Transport Plan (LTP) funding, plus other funding from the from the Local Sustainable Transport Fund (LSTF) grant, the Better Bus Area Fund (BBAF) grant, the Department for Transport's Local Pinch Point Funding (Tranche 3) grant, developer contributions, and council resources.
3. This is a significantly lower level of funding than was available in 2013/14 (£23,649k budget at Monitor 2), due to the additional funding from the Better Bus Area Fund (BBAF) for the Access York Phase 1 scheme in 2013/14.
4. In addition to the Transport Capital Programme, major improvement schemes in the city centre are proposed as part of the Reinvigorate York programme. Funding is included in the Transport Capital Programme as a contribution towards the Reinvigorate York projects.

Proposed Transport Capital Programme

5. The proposed budget has been split into a number of blocks (shown in Table 1 below), 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 that the funding allocation is fully spent within the year. It allows additional 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 2014/15 Transport Capital Programme

Proposed Transport 2014/15 Capital Programme	£1,000s
Access York Phase 1	2,002
Public Transport Schemes	1,115
Traffic Management	2,240
City Centre Improvements	40
Cycling & Walking Network	1,487
Safety Schemes	450
Scheme Development & Completion	100
City Walls Restoration	290
Alleygating	85
Total Transport Programme	7,809
Overprogramming	172
Total Transport Budget	7,637

8. The proposed programme for 2014/15 has been developed to support the five strategic aims of LTP3, and the priorities identified in the Council Plan, including the completion of the

Access York scheme, and the delivery of the A19 Local Pinch Point Improvement scheme, following the successful bid for funding to the Department for Transport. The programme takes account of the anticipated progress delivering schemes in 2013/14, including schemes that may carry over into 2014/15, and schemes that were developed in 2013/14 for implementation in future years.

9. Work on the Access York Phase 1 scheme to provide two new Park & Ride sites at Askham Bar and Poppleton Bar, with associated highway works and improvements to the A59 Roundabout, started on site in May 2013 and is expected to be complete by June 2014. As previously reported to the Cabinet Member in the Monitor 2 report in December, progress on the scheme was delayed due to land condition and utility diversion issues, and funding was slipped to 2014/15 due to these delays. An additional £200k allowance has been allocated to cover contingencies for the project in 2014/15.
10. There will also be a significant element of carryover funding for this scheme, owing to the slippage of approximately six weeks in the delivery of the project. The precise level of the carryover will become more certain as the works are nearing completion.
11. In the Public Transport block, it is proposed to provide funding for improvement work at Rawcliffe Bar Park & Ride, and an allocation for the ongoing feasibility work on a rail/bus interchange at York Station. Funding has also been allocated from the LSTF grant for further roll-out of real-time passenger information displays, and for the ongoing work on the Bus-SCOOT system.
12. As reported to the Cabinet Member in the Monitor 2 report in December, some funding from the Better Bus Area Fund grant was slipped into 2014/15 due to delayed progress on these schemes. The proposed 2014/15 programme includes the implementation of the Clarence Street bus priorities scheme, the completion of the York Station Interchange scheme, improvements at the Theatre Royal Interchange (including a contribution to the Reinvigorate York schemes at Exhibition Square and Duncombe Place), and the completion of the Stonebow Interchange scheme.

13. The Traffic Management block includes funding for the continued development of the Urban Traffic Management & Control (UTMC) and Bus Location and Information Sub-Systems (BLISS) systems. Funding is also allocated for the implementation of the A19 Pinch Point scheme to construct highway and public transport measures on the A19 to the south of York, following the award of £1.9m part-funding for this scheme in September 2013. The scheme will be match-funded by a contribution from the Local Transport Plan funding and by developer contributions as part of the Germany Beck development.
14. As in previous years, an allocation for the monitoring of air quality in the city centre and an allocation for the ongoing review of street furniture, signing, and lining to reduce street clutter has been included in the City Centre Improvements block.
15. As stated in the Monitor 2 report in December, completion of the Haxby to Clifton Moor cycle route was delayed as the bridge design and tender process took longer than originally expected, and the bridge would now be installed in early 2014/15. Funding was to be allocated in the 2014/15 programme for the carryover cost of the scheme.
16. The tenders for the new bridge for the scheme came in higher than originally anticipated, which was principally due to poor ground conditions at the bridge location. To enable the redesigned scheme to be progressed, a further allocation of £350k has been provided to cover the additional cost of the new bridge.
17. Funding has also been allocated in the Cycling and Walking Network block for the implementation of a new off-road cycle route on University Road. Minor improvements to the walking route from the Station to Lendal have been developed in 2013/14, and will be progressed in 2014/15. An allocation has been included for the completion of work on the Rufforth-Knapton cycle route, which has been match-funded by Yorwaste, Sustrans, and Rufforth Parish Council.
18. The review of the cycle network carried out in 2012/13 identified schemes to address the 'missing links' in the existing cycle network, and funding has been allocated in 2014/15 for

the development and implementation of schemes identified in the priority list.

19. Funding is available from the LSTF grant for a number of smaller schemes, including cycle parking at schools, match funding to employers towards the cost of providing cycle parking, infrastructure improvements identified in the cycle route audit, and work to link gaps in the existing cycle network. An allocation has also been provided for minor pedestrian and cycle schemes across the city.
20. Following the implementation of the West York 20mph limit scheme in 2013/14, and feasibility work to develop the next phase of the programme, funding has been allocated to allow the North York and East York 20mph schemes to be implemented in 2014/15.
21. Funding has also been allocated to continue the Safe Routes to Schools programme, and for schemes to improve safety across the city, including a contribution to speed management measures on University Road to support work being carried out by the University to address safety issues at this location.
22. To allow schemes to be developed for implementation in future years, an allocation of £50k has been allocated to fund feasibility and design work in 2014/15.
23. 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.
24. As reported to the Cabinet Member at the Monitor 2 report in December, part of the funding allocated for City Walls improvements in 2013/14 was slipped to 2014/15 due to the length of time required to develop the Walmgate Bar improvement scheme. Feasibility and design work for the Walmgate Bar scheme is ongoing, and the scheme will be implemented in 2014/15.
25. An allocation of £85k has been included in the capital programme for the continuation of the programme of alleygating work across the city.

Consultation

26. 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.
27. Funding for the capital programme was agreed by the council on 27 February 2014. 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

28. 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

29. The programme has been prepared to meet the objectives of the LTP3 and the Council Plan priorities, implement the schemes identified in the LSTF bid and the BBAF bid, contribute the match funding required for the Access York scheme, and implement the A19 Local Pinch Point Fund improvements.

Council Plan

30. 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

31. The following implications have been considered:
- (a) **Financial** – See below.
 - (b) **Human Resources (HR)** – There are no Human Resources implications.
 - (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

32. The LTP allocation for 2014/15 was confirmed by the Department for Transport on 29 March 2012. Following approval at Full Council on 27 February 2014, the full City and Environmental Services Transport Capital Programme budget for 2014/15 is **£7,637k**. The programme will be amended to include carryover funding from 2013/14 at the Consolidated Budget report in July
33. The programme is funded as follows:

Funding	2014/15
	£1,000s
Local Transport Plan	2,323
CYC LTP Top-up Funding	500
Section 106 Funding	300
Access York – EIF Funding	331
Access York – Section 106 Funding	100
Access York – CYC Funding	948
Local Sustainable Transport Fund	182
Better Bus Area Fund – EIF	798
A19 Pinch Point Grant Funding	1,780
CYC Funding (City Walls)	290
CYC Funding (Alleygating)	85
Total Budget	7,637

34. If the allocations proposed in this report are accepted, the total value of the City Strategy Transport Capital Programme for 2014/15 would be **£7,809k** including overprogramming. The overprogramming level of £172k is felt to be appropriate for the level of funding available in 2014/15.

Risk Management

35. The Transport 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.
36. Due to the scale of the Access York Phase 1 Scheme, the potential for an adverse impact in financial terms needs to be highlighted, should there be greater demand than anticipated on the contingencies for unforeseen circumstances.

Recommendations

37. The Cabinet Member is requested to approve the proposed 2014/15 City and Environmental Services Capital Programme as set out in this report and at Annex 1.

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.

Contact Details

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	Report Approved	✓	Date 01.04.14
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 2013/14 Capital Programme: Monitor 2 Report – 12 December 2013

Annexes

Annex 1: Proposed 2014/15 City and Environmental Services Capital Programme

Glossary of Terms

CES - City and Environmental Services

LTP - Local Transport Plan

LSTF - Local Sustainable Transport Fund

BBAF - Better Bus Area Fund

UTMC - Urban Traffic Management & Control

BLISS - Bus Location and Information Sub-Systems

CRAM - Capital Resource Allocation Model