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**Decision Session**  
**– Executive Member for City Strategy**

**1 March 2011**

Report of the Director of City Strategy

**City Strategy Capital Programme – 2011/12 Budget Report**

**Report Summary**

1. This report sets out the funding sources for the City Strategy Capital Programme and the proposed schemes to be delivered in 2011/12. The report covers the Integrated Transport allocation, the City Walls restoration allocation, and the Property Capital Programme. Other capital schemes in the City Strategy Directorate such as the Accommodation Review and the Community Stadium projects are presented in separate reports.

**Recommendations**

2. The Executive Member is requested to:
  - note the funding pressures on the Transport Capital Programme.
  - approve the scheme allocations indicated in Annex 1.

Reason: To implement the council's transport strategy identified in York's third Local Transport Plan (LTP) and deliver schemes identified in the council's Capital Programme.

**Background**

3. Subject to approval by Full Council on 24 February 2011, the City Strategy Capital Programme budget for 2011/12 is anticipated to be **£4,128k**, which is made up of two main sections: Planning & Transport (£1,999k), which includes Integrated Transport & City Walls schemes, and Property (£2,129k). The Planning & Transport budget includes £1,549k of Local Transport Plan (LTP) funding, and £300k funding from developer contributions.
4. Throughout the second Local Transport Plan period (2006/07 to 2010/11), the LTP Integrated Transport annual funding decreased from £4,478k in 2006/07 to £2,986k at the start of 2010/11, as part of a revised formula based approach.

5. Following the in-year budget cuts announced in June 2010, the LTP Integrated Transport allocation for 2010/11 was reduced further to £2,236k. The total Integrated Transport budget at the start of 2010/11 was £6,910k including Regional Funding Allocation (RFA) supplement, Cycling City Grant, Road Safety Grant and Developer Contributions. Following an initial review of budget allocations in June 2010, the government reduced the LTP and RFA elements and deleted the Road Safety Grant. The final Monitor 2 2010/11 Integrated Transport budget was therefore reduced to £5,804k.
6. The LTP Integrated Transport funding available for future years is significantly lower than previous allocations, as indicated in the following table. The Structural Maintenance LTP budgets are also provided for comparison.

<b>LTP Budgets</b>					
	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
<b>Integrated Transport</b>	2,986	1,549	1,652	1,652	2,323
<b>Structural Maintenance</b>	2,435	1,865	1,790	1,756	1,684

7. The full City Strategy Capital Programme also includes funding from council resources for maintenance of the City Walls, and the Property Capital Programme, which is also funded from council resources.
8. The funding allocated to the 2011/12 Integrated Transport Capital Programme and the comparable 2010/11 Integrated Transport Capital Programme at Monitor 2 (December 2010) is shown in the following table.

<b>Integrated Transport Budget</b>		
<b>Funding</b>	<b>2010/11 (M2)</b>	<b>2011/12</b>
	<b>£000s</b>	<b>£000s</b>
LTP Settlement	2,236	1,549
Regional Funding Allocation	1,680	-
Developer Contributions	650	300
Cycling City Grant	1,055	-
CYC Resources	60	60
Other Grant Funding	123	-
<b>Total Budget</b>	<b>5,804</b>	<b>1,909</b>

9. The lower funding levels means that the scope of improvements possible to deliver is significantly reduced unless alternative funding sources can be

identified. The government have reduced the number of funding streams available for transport schemes from 26 to 4:

- Block funding for highways maintenance (capital)
- Block funding for Integrated Transport schemes (capital).
- A local sustainable transport fund (capital and revenue)
- Major schemes (capital)

10. The block funding elements for maintenance and Integrated Transport schemes are distributed on a formula basis, whereas the Local Sustainable Transport Fund and Major Scheme funding are allocated on a bid basis.

11. The Access York Phase 1 Park & Ride scheme, which originally gained Programme Entry status in April 2010, is identified in the Development Pool of nationwide major schemes with a best and final funding bid to be submitted by September 2011, with a decision expected in December 2011. A bid is being prepared for the Local Sustainable Transport Fund for submission in April 2011.

### **Proposed Planning & Transport Programme**

12. The proposed budgets have been split into a number of main blocks, which summarise the strategic aims of the third Local Transport Plan (LTP3) into related blocks of schemes. More details of the proposed allocations are included in the following paragraphs and in Annex 1. The allocations indicated in the table below include schemes committed in previous years and an allowance for overprogramming.

13. Overprogramming has been used over the last ten years to ensure that the funding allocation is fully spent within the year. This mechanism allows additional schemes to be developed and delivered if other schemes are delayed due to unforeseen circumstances.

14. The level of overprogramming has been kept to a much lower proportion (approx. 20%) than in the earlier years of the LTP2 period, due to the reduced budget allocation anticipated over the next four years. Overprogramming was set at £1,167k at the start of 2010/11, representing 40% of the LTP budget and 16% of the overall allocation.

<b>Proposed Planning &amp; Transport 2011/12 Programme</b>	<b>£000s</b>
Access York Phase 1	80
Access York Phase 2	100
Multi-Modal Schemes	700
Air Quality & Traffic Management	175
Park & Ride	50
Public Transport Improvements	185
Walking	240
Cycling	410
Safety and Accessibility Schemes	150
School Schemes	175
Previous Years Costs	50
City Walls	90
<b>Total Planning &amp; Transport Programme</b>	<b>2,405</b>
<b>Over Programming</b>	<b>406</b>
<b>Total Planning &amp; Transport Budget</b>	<b>1,999</b>

15. The proposed programme for 2011/12 has been developed to support the five strategic aims of LTP3 and the Corporate Strategy. Due to the reduced level of funding available, schemes have been prioritised in order to make the best use of the available funding. The programme takes account of the anticipated progress delivering schemes in 2010/11, including those schemes that may carryover into 2011/12, and includes schemes that were developed in 2010/11 for implementation in future years. Owing to the sudden change in the available funding, 2011/12 is considered to be a transition year with a higher proportion of carryover schemes.
16. The Access York Phase 1 allocation (£80k) has been included to complete the design work on the Askham Bar site and prepare the final bid for submission to the DfT by September 2011. If the final bid is successful, additional resources will need to be added to the budget to progress the scheme, such as developer contributions, the value of the proposed site and sale of the existing Askham Bar site.
17. The Access York Phase 2 allocation includes the completion of the upgrade of the York Traffic Model, which has continued from 2010/11, and the cost of any completion works and payment of retentions for the A19/A1237 Roundabout Improvements scheme.

18. There are three schemes in the Multi-Modal Schemes block to be delivered in the year:

- Blossom Street Phase 2: £300k allocated for improvements between the Queen Street/ Blossom Street junction and The Mount bus gate close to Holgate Road. This scheme will include the upgrade of all of the traffic signals in the area to enable them to be linked to increase efficiency and capacity. A continuous inbound cycle feeder lane through to Queen Street will also be provided.
- Fishergate (Pedestrian Route to Barbican): £200k allocated for the provision of signalised pedestrian crossings to the central Fishergate island and through to the Barbican. This will improve accessibility and safety for pedestrians travelling to the Fishergate island and to the Barbican.
- Fishergate Gyratory Multi-Modal Scheme: £200k allocated for alterations to the road layout to improve safety for all users. This will involve narrowing traffic lanes and allocations and possibly widening of footways. It is anticipated that a trial operation of the proposed layout will be required before implementation.

19. The Air Quality and Traffic Management includes an allocation for further upgrades of the Urban Traffic Management & Control (UTMC) system across the city to maximise the capacity of the road network by linking the operation of traffic signals. An allocation has also been included for the further development of Phase 2 of the James Street Link Road (Heworth Green to Layerthorpe). The provision of the road is dependent on the progression of the development which the road passes through. It is anticipated that a planning application for the development and link road will be submitted in 2010/11. Depending on the duration of decontamination works, further resources may need to be allocated to the scheme in 2011/12.

20. An allocation has been provided for the upgrade of the Park & Ride bus stops and facilities at the sites and in the city centre.

21. In the Public Transport block, it is proposed to carry out a review of bus stop provision and bus routes in the city centre and develop options for improvement. Funding has also been included for work to roll out the installation of the Bus Location and Information Sub-System (BLISS) onto the remainder of the bus fleet (primarily subsidised services) and to improve rail/ bus interchange signage at York Station. A review of bus route reliability, particularly in relation to parked vehicles and junctions, will be carried out and low cost improvement measures undertaken where possible.

22. The Walking block includes funding for the completion of improvements to the Museum Street/ Library Square area, which started on site in late 2010/11, and an allocation for the implementation of schemes identified in the

Footstreets Review carried out in 2010/11. The implementation of a new shared-use path across Rawcliffe Recreation Ground, improving connections to the pedestrian network and linking to the new Rawcliffe primary school, will start in April 2011 following deferral last year. An allocation for the implementation of minor upgrades to pedestrian facilities, including dropped kerbs at junctions, has also been included in this block.

23. The main scheme in the Cycling block is the allocation for Links to the University Cycle Routes, which includes the second/third phase of the cycle route along Heslington Lane, and the design of an off-road cycle route along University Road to link to the University expansion scheme at Innovation Way. A grant funding bid will be submitted to Sustrans for 30% of the cost of the Heslington Lane route. A plan showing the existing cycle facilities in this area and the proposed new route is included in Annex 2 of this report.
24. Funding has also been included for the completion of Cycling City schemes from 2010/11, including links to the Orbital Cycle Route; a review of the cycle lane at the Clifton Green junction; and an allocation for minor improvements to cycle facilities and the development of schemes for future years.
25. The Village Access Schemes allocation has been included for schemes to improve access to public transport, walking, and cycling routes to and around villages, including the completion of a review of the Common Lane/ A1079 Dunnington junction and the proposed footway improvements over Howden Dike Bridge in Naburn, subject to the availability of a contribution from the Parish/Ward Council.
26. An allocation has also been included for the implementation of safety improvement schemes across the city, including schemes developed to reduce the number of accidents at identified cluster sites, address danger reduction issues raised by the public, manage speed along routes, and carry out a review of speed limits. Measures such as the provision of Vehicle Activated Signs will be considered at locations where a speeding issue meets the intervention criteria.
27. The School Schemes block includes an allocation for the continuation of the Safe Routes to School programme, which will include the development of a programme of work by working with schools, implementation of schemes identified in feasibility studies in 2010/11, and an allocation for a review of cycle parking at schools. Subject to a detailed review of costs, schemes will be progressed at Fulford, Joseph Rowntree, Danesgate, Robert Wilkinson and Wheldrake. If a suitable site is available, cycle parking will be provided at Elvington primary school – the last school in York without any cycle parking.
28. As in previous years, an allocation of £50k has been included to fund retentions, final completion works and items identified during the safety audit of the previous year's schemes.

29. The City Walls allocation will be used to continue the rolling programme of restoration of the monument. Subject to the acceptance of a bid for additional council resources on 24 February, the funds will be used to undertake repair work to the rear extension to Walmgate Bar, which is currently supported by scaffolding.

### **Property Capital Programme**

30. There are three property schemes in the base Capital Programme for 2011/12, however additional bids have been submitted for consideration for funding from council resources. The final budgets will be confirmed at Full Council on 24 February.

<b>Proposed Property 2011/12 Programme</b>	<b>£000s</b>
River Bank Repairs	655
Acomb Office	1,394
Property Compliance (Asbestos & Fire Regulations)	80
<b>Total Property Programme</b>	<b>2,129</b>

31. River Bank Repairs – £717k was allocated to repairing the river banks and island between the sluice gate and locks in the Foss Basin area in 2010/11. Following delays due to high river levels, £655k of the funding was slipped into 2011/12 at Monitor 3. The scheme will now be progressed in 2011/12.

32. Acomb Office – £1,394k has been allocated to provide a community building on land acquired at the rear of Acomb Explore. The scheme is currently at the planning stage to determine the size and use of the building to enable a detailed cost to be established.

33. Property Compliance (Asbestos & Fire Regulations) – £80k has been allocated for works on council properties to ensure compliance with Asbestos and Fire Regulations.

### **Consultation**

34. The capital programme was developed under the Capital Resource Allocation model (CRAM) framework and is subject to approval at Full Council on 24 February 2011. Whilst consultation is not undertaken for the Integrated Transport capital programme on an annual basis, the programme follows the principles of the Local Transport Plan and consultation is undertaken on individual schemes as they are progressed.

35. The council's third Local Transport Plan (LTP3) has been developed over the past eighteen months with the draft summary accepted by the Executive

Member on 1 February, with a full version due to be submitted to the 15 March Executive before being submitted to Full Council in April for formal adoption. The preparation of LTP3 included two phases of consultation with residents in autumn/winter 2009 and autumn 2010.

## **Corporate Priorities**

36. The City Strategy Capital Programme supports the Sustainable City, Thriving City and Safer City elements of the new Corporate Strategy.
37. **Sustainable City** We aim to be clean and green, reducing our impact on the environment while maintaining York's special qualities and enabling the city and its communities to grow and thrive. Improvements to cycle routes, walking routes and public transport will help to meet this objective.
38. **Thriving City** We will continue to support York's successful economy to make sure that employment rates remain high and that local people benefit from new job opportunities. Improvements to the city's sustainable transport network including the provision of three new Park & Ride sites will assist the economy by reducing the impact of congestion.
39. **Safer City** We want York to be a safer city with low crime rates and high opinions of the city's safety record. Improvement schemes and speed management measures are targeted at prioritised sites to reduce casualties. Education and enforcement campaigns complement the highway improvement works.

## **Implications**

40. The report has the following implications:

- **Financial** – See below
- **Human Resources (HR)** – The lower funding levels (approx. 70% reduction) means that a reduced design/delivery team is required in 2010/11 and future years unless alternative funding sources can be found. The anticipated staff changes have been incorporated into the current City Strategy organisational review.
- **Equalities** – There are no equalities implications. Schemes will be delivered in accordance with the Council's Equalities Systems and Standards
- **Legal** – There are no legal implications
- **Crime and Disorder** – There are no crime and disorder implications
- **Information Technology (IT)** – There are no IT implications
- **Property** – There are no property implications
- **Other** – There are no other implications



## Financial Implications

41. The LTP allocation for 2011/12 was confirmed by the Department for Transport on 13 December 2010. Subject to approval at Full Council on 24 February 2011, the full City Strategy Capital Programme budget for 2010/11 is anticipated to be **£4,128k**. The programme will be amended to include carryovers from the 2010/11 Capital Programme in the City Strategy Capital Programme Consolidated Report to the July Decision Session meeting.
42. The programme is funded as follows.

<b>Funding</b>	<b>2011/12</b>
	<b>£000s</b>
LTP funding	1,549
Developer Contributions	300
CYC Resources (Library Square)	60
CYC Resources (City Walls)	90
CYC Resources (Property)	2,129
<b>Total Budget</b>	<b>4,128</b>

43. If the allocations proposed in this report are accepted, the total value of the City Strategy Planning & Transport Capital Programme for 2011/12 would be **£2,405k** including overprogramming. The overprogramming level of £406k is considered appropriate for the level of funding available in 2011/12 and the anticipated lower funding allocations in future years.

## Risk Management

44. 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 there is a risk that the targets identified within the plan will not be achievable. Alternative funding sources such as the Local Sustainable Transport Fund and Major Scheme process are being targeted to meet the shortfall.

## Contact Details

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Report Approved  Date 16.02.11

**Specialist Implications Officer(s)** N/A

**Wards Affected:** List wards or tick box to indicate all

All

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

**Background Papers**

City Strategy Capital Programme: 2010/11 Monitor 2 Report – 7 December 2010

**Annexes**

Annex 1: Proposed 2011/12 City Strategy Capital Programme.

Annex 2: Existing & Proposed Cycle Routes Around the University