



Executive**31 March 2009**

Report of the Director of City Strategy

2009/10 City Strategy Transport Capital Programme**Summary**

1. This report sets out the funding sources for the City Strategy Transport Capital Programme and the proposed schemes within the programme to be delivered in 2009/10. The report also advises members that additional funding is expected to be provided from the Regional Funding Allocation, and proposes options for the allocation of these funds over the next two years. The report also identifies that it will be challenging to deliver the additional programme within the current staffing resources.

Background**Overview**

2. The City Strategy 2009/10 transport base budget was confirmed at Full Council on 26 February 2009. The approved budget is funded from the Local Transport Plan, Cycling City grant, Road Safety Grant and Developer Contributions. The Regional Transport Board have decided, subject to confirmation by Ministers that, due to underspends in the major schemes block across the Region, additional funds should be transferred to Local Authority Local Transport Plan (LTP) block allocations in the three year period from 2008/09 to 2010/11. This report identifies proposed allocations for the original base budget and options for the use of the additional funding from the Regional Funding Allocation. Following the confirmation of the preferred option, a full programme will be presented to the Executive Member and monitored through the year.

Base Budget

3. The 2009/10 base budget approved at Full Council on 26 February 2009 for the Transport Capital Programme is £5,052k. This figure excludes the highway, bridge and street lighting structural maintenance elements of the previous City Strategy programme, which have been transferred to Neighbourhood Services. The programme is funded from the Integrated Transport section of the Local Transport Plan allocation, the Cycling City grant, Road Safety Grant and developer contributions as detailed in the following table. The 2008/09 Monitor 3 funding and the projected 2010/11 allocations are provided for comparison.

Transport Base Budget Funding	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
LTP funding	3,737	3,374	2,986	10,097
s106	480	500	500	1,480
Cycling City	312	1,135	1,152	2,599
Road Safety Grant	44	43	42	129
Total Transport Base Budget	4,573	5,052	4,680	14,305

Programmed Schemes

4. The Transport Capital Programme includes a number of previously committed schemes which are programmed for delivery over the next few years, which will need to be allocated funds within 2009/10. The projected allocations against these schemes in 2008/09 and 2010/11 is provided for information with the final allocations dependent on scheme progress and actual spend. The proposed allocations to the programmed schemes are identified in the following table and brief descriptions are provided in the subsequent paragraphs. The Cycling schemes are the base programme excluding overprogramming or schemes proposed to be funded from the additional LTP funding from the Region and are therefore not directly comparable to the indicative programme included in the Cycling City report to the 31 March Executive.

Programmed Schemes	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
Minster Piazza	0	0	125	125
Access York Phase 1 CYC	270	1,047	942	2,259
Cycling City Schemes (CYC match funding + Cycling City)	862	1,766	1,894	4,522
Moor Lane Roundabout Payback to Structural Maintenance	575	516	0	1,091
Hopgrove Roundabout	0	300	0	300
Dial & Ride Vehicle Replacement		80		80
Carryover Commitments	120	125	100	345
Total Programmed Schemes	1,827	3,834	3,061	8,722

5. Owing to a delay in the implementation of the Minster Piazza Scheme, the contribution of £250k from LTP sources, approved by the Executive Member for Planning and Transport in July 2007, will not require funding until 2010/11 and 2011/12.
6. The council's commitment to the Access York Phase 1 (Park & Ride) Project was most recently confirmed at the 3 February Executive meeting. Subject to the decision of the Department for Transport (DfT) and actual delivery costs the anticipated contribution from local budgets is projected to be £3.6m, which it is planned to provide from a variety of sources. The Major Scheme Business Case has been submitted to the Department for Transport for evaluation with a decision expected in August 2009. Planning applications and preliminary design work is currently progressing.

7. In 2008/09 the council successfully bid for funds from Cycling England for the Cycling City Project. It is anticipated that £3,682k of capital and revenue funding will be provided over 3 years (2008/09 –2010/11). To receive the grant at least equal match funding had to be provided from resources in the local area. £2,599k of Cycling City funding has been allocated to capital projects with match funding of £2,423k from council capital resources, principally LTP, and further £1,700k from external sources such as local developments. The capital elements of the project will be reported through the regular monitoring report system with overall progress on the project being reported separately to the Executive.
8. To enable the Moor Lane Roundabout scheme to progress in one year (2007/08) the Executive Member for City Strategy approved the transfer of funds between the Structural Maintenance (SM) and Integrated Transport (IT) Blocks in December 2006. The final instalment of £516k, to balance the IT and SM allocations over three years (2007/08, 2008/09, 2009/10), is planned to be vired to Neighbourhood Services in 2009/10.
9. The council's contribution of £300k to the Highways Agency Hopgrove Roundabout improvement scheme was confirmed in the 2008/09 Monitor 2 report. It is planned to pay the contribution in 2009/10. The £9.7m scheme will substantially improve traffic flow on the highway network in this area of the city and is planned to be completed by October 2009.
10. The Executive approved the inclusion of the provision of one new Dial & Ride vehicle into the Capital Programme at their meeting on 20 January 2009.
11. As in previous years, an allowance of £100k for carry over commitments for completion of schemes, payment of retentions and safety audit measures is required to manage the programme.
12. The high value of these committed schemes in 2009/10 means that less funding is available for other blocks across the programme. The following table indicates the level of funding proposed for allocation in the year. To ensure full spend of the budget it is proposed to include £990k of overprogramming in the programme of schemes to progress through the year. This level will be monitored and adjusted in the monitor reports to proactively manage the programme to ensure that the budget is fully spent.

Proposed Allocation	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
Programmed Schemes	1,827	3,834	3,061	8,722
Other Schemes	2,746	1,218	1,619	5,583
Overprogramming	915	990	936	2,841
Total Allocation	5,488	6,042	5,616	17,146

Proposed Base Programme

13. The proposed base budget has been split into a number of main blocks across the objectives of the Local Transport Plan. More details of the proposed base budget are included in Annex 1. The allocations indicated in the table below include the committed schemes and the allowance for overprogramming.

Base Programme	2009/10
	£000s
Access York Phase 1	1,047
Outer Ring Road	300
Multi-Modal Schemes	1,500
Air Quality, Congestion & Traffic Management	130
Park & Ride	50
Public Transport Improvements	255
Walking	135
Cycling Schemes	1,340
Development-Linked Schemes	145
Safety Schemes	274
School Schemes	250
Previous Years Costs	616
Total Integrated Transport Programme	6,042
Over Programming	990
Total Integrated Transport Budget	5,052

14. The Access York Phase 1 (Park & Ride) allocation provides the local contribution for the preparatory element of the scheme. It is anticipated that the DfT will provide a further £700k for their contribution to the preparatory costs once Conditional Approval is granted in June 2010. The development and submission of planning applications for the three sites and the procurement of a Client's Agent to manage the scheme and Engineering Consultant to undertake the detailed design is ongoing. With these elements in place the project can progress rapidly once the DfT have approved Programme Entry, which is anticipated in August 2009.
15. The Outer Ring Road block allocation is for the council's contribution to the Highways Agency Hopgrove Roundabout scheme, which is due to be completed in the Autumn.
16. The Multi-Modal Schemes block contains the three main schemes proposed to be progressed in the year. It is proposed to part fund the cycling elements of the schemes from the Cycling City Grant. Details of the schemes will be the subject of separate reports to the Executive Member. It is planned to deliver the following schemes in the year:
- Fulford Road (cycling and bus priority improvements between Heslington Lane and Hospital Fields Road on Fulford Road)
 - Blossom Street (Pedestrian, Cycling and Bus Priority improvements)

- Fishergate Gyratory (Pedestrian, Cycling and Bus Priority improvements)
17. The principal project in the Air Quality and Traffic Management block is the continued upgrade of the Urban Traffic Management and Control (UTMC) system to maximise the capacity of the road network by linking the operation of traffic signals.
 18. An allocation has been provided for the upgrade of the Park & Ride bus stops and facilities at the sites and in the city centre.
 19. The Public Transport block includes the rollout of the Bus Location and Information Sub-System onto further vehicles, the upgrade of shelters and stops, and the provision of a new low floor Dial & Ride vehicle.
 20. In the Walking block it is proposed to continue the works identified by the audit of pedestrian facilities in Haxby, progress the footstreets review and undertake minor works from a prioritised list of requests from the public.
 21. The Cycling block includes the conversion of the Lendal Sub-station into secure cycle park and workshop, and upgrade works on the proposed orbital cycle route, including on and off-road facilities on Crichton Avenue and improvements to crossing points along the route. The provision of a signalised junction at Bootham Hospital and the development of the options for linking the Hospital route with Wigginton Road will be progressed. A signing and route branding strategy will be developed for implementation in 2010/11. The main improvements to cycling facilities on the radial routes will be integrated into the multi-modal Blossom Street, Fishergate and Fulford Road schemes.
 22. The Development Linked Schemes block includes improvements to the network which are either part or fully funded by developer contributions. The St. George's Field to Barbican pedestrian improvements will be integrated into the Fishergate Gyratory scheme.
 23. Allocations have been included for the provision of safety improvement schemes across the city to reduce the number of accidents at identified cluster sites, manage speed along routes, and resolve potentially dangerous road layouts. An allocation is also included to provide improved routes to the proposed play locations provided through the 'Playbuilder' scheme.
 24. The base programme also provides an allocation for the review of village accessibility to the road and public transport network, which will include identified areas of concern at Mill Lane Wigginton, Deighton, Towthorpe/Strensall Road and A64 junctions east of York (e.g. Hazelbush) for future improvement schemes to be developed if demonstrated to be good value for money and affordable within the programme.
 25. The School Schemes block includes an allocation for progressing the Safe Routes to School programme and funding for the completion of the first phase of the roll-out of the school cycle parking programme. The proposed programme includes improvements to the routes to the new York High.

Consultation

26. Citywide consultation was carried out on the LTP strategy included in the second Local Transport Plan, which this programme is delivering. Detailed consultation is undertaken on each scheme where appropriate during the design period and before construction. A citywide consultation for the Cycling City project was undertaken at the beginning of 2009 to determine what would encourage more people to cycle. Infrastructure enhancements to improve safety were the highest scoring interventions for both cyclists and non-cyclists.

Options

27. The Regional Funding Advice to Ministers issued on 27 February includes a proposal to vire funds from the Region's Major Schemes Block into the Integrated Transport and Highways Maintenance Blocks of the Local Authorities. Following recent advice received from the Government Office it is understood that the additional funding for York will be as indicated in the following table.

Proposed RFA Transfer	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
RFA Transfer		1,461	1,316	2,777

28. It is anticipated that the funding will be paid in quarterly instalments with the base LTP settlement. The funding is to enable some smaller 'major schemes' to be implemented earlier than otherwise would have been the case. In principle the funding is for strategic schemes which would have more than a localised impact. The funding is provided in the years indicated in the table but can be re-profiled to suit the development and delivery of the proposed schemes. Schemes included in the following options would only commence once the additional funding had been confirmed.
29. The funding should be allocated to schemes which have a significant effect on the council's overall transport objectives to tackle congestion, improve air quality, deliver accessibility for all, and reduce the number of people killed or injured on the roads and ensure the network is well maintained.
30. Additional resources will be required to deliver the schemes in either of the options identified below as the base programme which includes time constrained priorities such as Cycling City and Access York Phase 1 will already fully occupy existing staff with the assistance of external consultants. Delivery of the schemes through feasibility, outline design, consultation, detailed design, tender and construction within a 12 month period will be difficult to achieve and may require re-profiling of the allocation into the following year.
31. Two main options are proposed:
- Option 1 (Outer Ring Road Improvements) – Development work to progress the Haxby Station and Access York Phase 2 schemes and the implementation of limited improvements to the Outer Ring Road.

Option 2 (Targeted Citywide Improvements) – Development work for the Haxby Station and Access York Phase 2 schemes and the delivery of schemes in the LTP block to meet Local Area Agreement and LTP targets.

Option 1

RFA Top Up Option 1	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
Haxby Station Preparatory Works		250	50	300
Access York Phase 2 Preparatory Work		200	200	400
ORR Roundabout Improvement Scheme			2,077	2,077
Total	0	450	2,415	2,777
Transfer to following Year		1,011		

32. Option 1 would see the funds spent on progressing the Haxby Station scheme through the Network Rail Guide to Railway Investment Projects (GRIP) processes and preparing the Major Scheme Business Case for submission to the DfT. The scheme has been re-endorsed by the Regional Transport Board for delivery by 2013, however, there are number of significant risks involving the securing of funding and approvals from Network Rail, obtaining planning consents, and land acquisition, which need to be resolved if the scheme is to be successfully delivered.
33. The second element of the Option 1 proposal is the development of outline designs for Outer Ring Road roundabout improvements in line with the principles set down in the Access York Phase 2 bid. The benefits, priority and costs of works at all of the roundabouts will be reviewed in more detail and reported to Members. It is anticipated that the available funding could then be used to enhance the capacity of one of the lower cost roundabouts. The Access York Phase 2 project is on the Region's reserve list for funding and the availability of more detailed designs would enable the rapid progression of the scheme if further funding became available.

Option 2

34. Option 2 allocates funds to the preparatory work on the Haxby Station and Access York Phase 2 schemes but does not include funding for any implementation of the schemes, which would have to be found from other sources.

RFA Top Up Option 2	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
Haxby Station Preparatory Works		250	50	300
Access York Phase 2 Preparatory Work		200	200	400
Access York Phase 1 (Additional elements)			477	477
Fulford Road (Bus Priorities)		400		400
Access to Station (Access Ramp)			250	250
Cycling Network Maintenance		100	100	200
LTP/LAA Targets Review		100	150	250
Village Accessibility Review		250	250	500
Total	0	1,300	1,477	2,777
Transfer to following Year		161		

35. To enhance the submitted Access York Phase 1 Park & Ride project some additional bus priority and cycling elements are being considered. This proposed allocation would enable additional bus priorities to be provided at the Boroughbridge Road/Water End and Acomb Road/Holgate Road junctions, and ensure that the proposed subway at the A1237/A59 junction was fully integrated into the off-road cycle network.
36. The delivery of the southern section of the Fulford Road multi-modal scheme has been affected by the availability of funding and the progress of the Germany Beck development. This additional funding would enable bus priority measures to be introduced independently of the Germany Beck junction scheme.
37. The delivery of a pedestrian/cycling ramp to the north of the station off Post Office lane to provide direct access to the station away from the busy Lendal Gyration has been an aspiration of the council for a significant time. Delivery of the scheme has been hindered by the lack of commitment from other stakeholders in the area, however, it is hoped that these issues have now been resolved which would enable the scheme to be progressed over the next two years. In addition the linkages and possible improvements to the river crossing at this location will also be investigated.
38. An additional allocation is proposed for the maintenance of on and off road cycle routes. This would include undertaking an audit of the condition of the network and prioritising maintenance works. Cycle margin maintenance, antiskid surfacing and all off road routes would be included in the review.
39. It is proposed to allocate funds to review monitoring results against the Local Area Agreement and LTP objectives and progress specific schemes to ensure that the required targets are achieved. The City's Sustainable Community Strategy has designated the two following transport based priority National Indicators in its Local Improvement Targets:
- NI47 - Reduce the number of people Killed or Seriously Injured (KSI) in road traffic accidents (Safer City) and

- NI167 - Congestion – average journey time per mile during the morning peak (Sustainable City)
40. In addition the LAA & LTP Target review would include an assessment of the marketing/signing element of schemes to ensure the availability of new/revised infrastructure is fully publicised. The additional funding would also provide an opportunity to undertake an overall study of areas of the city where congestion needs to be reduced and options exist for alternative transport modes. Initially a review of the Clifton Moor area would be undertaken with public transport, cycling and pedestrian measures improved where possible in conjunction with the proposed Park & Ride site.
 41. Over the LTP period accessibility improvements to the transport network for local communities in the York area have been implemented at many locations including Crockey Hill, Dunnington, Murton, Hessay, Holtby and Askham Bryan. These enhancements have included traffic islands, traffic signals and roundabouts as appropriate to reduce the risk of accidents, minimise severance and improve the operation and accessibility of public transport services. Concerns still remain at a number of locations including Deighton/A19, Mill Lane/Wigginton Road, Dunnington/Common Lane/A1079, Towthorpe/Strensall Road and A64 junctions east of York (e.g. Hazelbush). It is proposed to review this type of location across the rural area of the authority, prioritise the works in relation to safety, accessibility to public transport, pedestrian/cycling severance, journey delays and number of people affected, and implement improvements where possible. If improvements at the Deighton/A19 junction were prioritised in the top band within the list and were affordable within the allocated budget, then it would be proposed to undertake the works in conjunction with the resurfacing of the A19 currently planned to be delivered using de-trunked roads funding in 2010/11.

Analysis

42. The base programme has been prepared to meet the objectives of the LTP on a broad front and to make best use of preparatory works undertaken on schemes in previous years. The programme has been particularly focussed on the cycling and public transport areas to ensure that progress in these areas is maintained.
43. The objective of the Regional Transport Board in transferring the funds to Local Authorities is to ensure the funding is spent rapidly on strategic transport schemes across the Region. Both options would ensure that the funds were spent by the end of 2010/11 on significant projects within the area. In both options the development of the Haxby Station and Access York Phase 2 schemes would be progressed ensuring that bids for funds could be progressed rapidly if regional funding became available.

Option 1 Advantages

44. It is anticipated that this option would enable improvement works to be undertaken on one of the roundabouts on the Outer Ring Road, which would significantly reduce journey times in the immediate area. The results of the

initial review of the route suggest that improvements may be affordable at the A19 or Clifton Moor roundabouts. Improvements would provide immediate relief to traffic congestion in the area rather than waiting for funding to be available for the full scheme.

Option 1 Disadvantages

45. Improvement to a single roundabout is unlikely to address overall congestion delays on the route as there is no single bottleneck restricting flow. Increased flow at one roundabout may exacerbate congestion at other locations along the route.
46. The funding is not adequate to deliver the level of improvements required at the more complex roundabouts, such as Haxby Road, where some of the most significant delays currently occur.
47. To remove the need to purchase land and obtain planning consent, which would extend the delivery programme, it is likely that the improvements would have to be restricted to be within the existing highway boundary. The ultimate capacity of the improved roundabout would be restricted by this constraint.

Option 2 Advantages

48. Spreading the additional funding across a small number of targeted projects will help to meet the objectives of the LTP and LAA. The additional funds enables schemes within the programme, such as the bus priorities on the southern section of Fulford Road, to be brought forward for delivery earlier than would have been the case.
49. The additional funding will enable the improvements to rural/village junctions to be undertaken, which would not have been affordable in the short/medium term from the base budget. Enhancements at these location will significantly improve accessibility to public transport, reduce safety risks and lower journey times.

Option 2 Disadvantages

50. Spending the additional funding on a range of interventions will not address the delays experienced by motorists on the Outer Ring Road or enable reallocation of road space in the city centre to more sustainable modes, which is a key objective of the LTP.

Corporate Priorities

51. The City Strategy Transport Capital Programme is the key driver for the delivery of Sustainable City priorities. The integrated transport programme helps to deliver the Corporate Priority 'to increase the use of public and other environmentally friendly modes of transport'.
52. In addition the programme supports the Healthy City priority to 'improve the health and lifestyles of the people who live in York, in particular among groups

whose levels of health are the poorest'. The provision of safer walking and cycling routes for access to work, school, leisure and other activities encourages a healthier lifestyle.

Implications

53. The following implications have been reviewed.
- **Financial** See Separate Section below
 - **Human Resources (HR)** – Additional staff funded from the Capital Programme will be needed to deliver the schemes identified in the base and option programmes.
 - **Equalities** – There are no equalities implications
 - **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

54. The LTP allocation for 2009/10 was confirmed by the Government Office for Yorkshire and the Humber on 27 November 2007. The City Strategy Capital Programme budget was agreed by the Budget Council as part of the overall CYC Capital Programme on 26 February 2009. All funding for the base budget of £5,052k has therefore been agreed and confirmed.
55. The base programme is funded as follows:

City Strategy Transport Funding	2009/10
LTP funding	3,374
Section 106	500
Cycling City	1,135
Road Safety Grant	43
Total Budget	5,052

56. Subject to confirmation by the Department for Transport, it is anticipated that the additional funding from the Regional Funding Allocation will be received each year up to 2010/11.

Risk Management

57. The Capital Programme has been prepared to assist in the delivery of the objectives of the Local Transport Plan. The Department for Transport will assess the progress of the LTP against the targets set in the plan. If the schemes included within the programme do not have the anticipated effect on

the targets it is possible that the council will receive a lower score, and consequentially there is a risk that future funding will be reduced.

Recommendations

58. The Executive is recommended to:

1) Approve the proposed base 2009/10 City Strategy Transport Capital Programme as set out in this report.

Reason: To implement the council's transport strategy identified in York's second Local Transport Plan.

2) Review the options for using the additional funding and approve either:

a) Option 1 (Outer Ring Road Improvement)

b) Option 2 (Targeted Citywide Improvements)

Reason: To ensure the additional funding is used to deliver significant improvements to the city's transport system and to meet LTP and LAA targets.

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Report Approved Date 18/03/09

Chief Officer's name
Title

Report Approved *tick* Date *Insert Date*

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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 2008/09 – Monitor 3 Report – EMAP 16 March 2009

Annexes

Annex 1: Proposed Base 2009/10 City Strategy Transport Capital Programme