
Decision Session
– Executive Member for City Strategy

2 March 2010

Report of the Director of City Strategy

City Strategy Capital Programme – 2010/11 Budget Report

Summary

1. This report sets out the funding sources for the City Strategy Capital Programme and the proposed schemes to be delivered in 2010/11. The report covers the Integrated Transport and City Walls restoration allocations. Progress on the Accommodation Review and Community Stadium projects are presented in separate reports.

Recommendations

2. The Executive Member is requested to approve the scheme allocations indicated in Annex 1.

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

Background

3. Subject to approval at Full Council on 25 February 2010, the City Strategy Capital Programme budget for 2010/11 is anticipated to be **£7,000k**, which includes £2,986k of Local Transport Plan (LTP) funding, plus other funding from the Cycling City grant, Road Safety grant, Regional Funding Allocation (RFA) Supplementary Grant, developer contributions and council resources. This represents the budget available to spend and is therefore net of the over-programming built into the Local Transport Plan element of the programme. The overprogramming seeks to address the problem of schemes being delayed due to unforeseen circumstances arising.
4. The full City Strategy Capital Programme also includes funding from council resources for maintenance of the City Walls. The funding allocated to the 2010/11 Programme Budget and the comparable 2009/10 Monitor 2 Programme is indicated in the following table.

Funding	2009/10 (M2)	2010/11
	£000s	£000s
LTP funding	3,374	2,986
Cycling City	1,120	1,055
RFA Supplement	450	2,327
Developer Contributions	375	500
Road Safety Grant	43	42
City Walls Restoration (CYC)	143	90
PROW River Bank Repairs (CYC)	81	
Total Budget	5,586	7,000

Proposed Programme

5. The proposed budget has been split into a number of main blocks across the objectives of the Local Transport Plan. More details of the proposed allocations are included in the following paragraphs and Annex 1. The allocations indicated in the table below include schemes committed in previous years and an allowance for overprogramming.
6. The level of overprogramming £1,167k (16.5%) has been kept to a lower proportion than previous years (19.5% in 2009/10) in recognition of the much reduced budget allocations anticipated in 2011/12. The LTP settlement has not yet been advised for the next five year period but the RFA supplement and the Cycling City Grant will not be available.

Proposed 2010/11 Programme	£000s
Access York Phase 1	550
Access York Phase 2 inc. A19/A1237 Roundabout	1,750
Multi-Modal Schemes	1,075
Air Quality & Traffic Management	250
Park & Ride	50
Public Transport Improvements	530
Walking	710
Cycling Schemes	2,352
Safety and Accessibility Schemes	460
School Schemes	250
Previous Years Transport Scheme Costs	100
City Walls Restoration	90
Total City Strategy Programme	8,167
Over Programming	1,167
Total City Strategy Budget	7,000

7. The budget has been allocated to ensure that the objectives of the Local Transport Plan and Local Area Agreement, which has targets for safety

and congestion, are achieved. In addition the programme has been prepared to ensure that the allocations are in accordance with the constraints imposed by the various funding sources. The RFA supplement has been allocated to a number of the larger schemes across the programme (A19/A1237 Roundabout, Access York Phase 1 & 2, Haxby Station, Access Ramps to Station). LTP and developer contributions have been used to match fund the Cycling City grant. The programme also takes account of the anticipated progress delivering schemes in 2009/10.

8. The Access York Phase 1 (Park & Ride) allocation provides the main proportion of the local contribution for the preparatory element of the scheme following the approval by the Department for Transport (DfT). If programme entry is confirmed it is anticipated that the DfT will provide a further £775k for their contribution to the preparatory costs. Additional local contribution funding will be introduced from developer contributions and the value of the Sim Hills tip site to match fund the DfT contribution. If approval is not obtained the funding will be used to progress the development of bus priorities along the A59 corridor from LTP and RFA supplement resources.
9. The Access York Phase 2 block includes the delivery of the A19/A1237 roundabout improvements and further preparatory work for the other measures included in the project. A critical tool used in the evaluation of future transport schemes and assessment of the impact of future developments is the city's traffic and transport model. An allocation has been included to upgrade the transport model in 2010/11 to take account of changing travel patterns, updates to Department for Transport guidelines and to take advantage of improvements in modelling software.
10. The Multi-Modal Schemes block contains three main schemes proposed to be progressed in the year. Where there is a significant cycling element it is proposed to part fund 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:
 - Completion of the 2009/10 Fulford Road scheme (cycling and bus priority improvements between Heslington Lane and Hospital Fields Road on Fulford Road).
 - Improvements to Blossom Street junction (pedestrian, cycling and bus priority improvements). Subject to citywide consultation ending on 26 March.
 - Improvements to Fishergate Gyratory (pedestrian, cycling and bus priority improvements) including improvement measures to the Fishergate to Cemetery Road section of Fulford Road.
11. The principal project in the Air Quality and Traffic Management block is the development and commencement of the implementation of a Low Emission Strategy for the city. The Urban Traffic Management and Control (UTMC) system will continued to be upgraded to maximise the capacity of the road network by linking the operation of traffic signals. A more detailed

evaluation of the costs of completing the last section of the James St. Link Road will also be undertaken.

12. An allocation has been provided for the upgrade of the Park & Ride bus stops and facilities at the sites and in the city centre.
13. The Public Transport block includes the rollout of the Bus Location and Information Sub-System (BLISS) onto further vehicles, the upgrade of shelters and stops, and the provision of a new low floor Dial & Ride vehicle which has been slipped from 2009/10. Subject to Network Rail approval the Haxby Station project will be developed to enable a detailed bid for funding to be submitted to the DfT. A Quality Bus Contract scheme will be developed for the A59 corridor in conjunction with the bus priority measures included in the Access York Phase 1 scheme.
14. In the Walking block it is proposed to undertake the works identified by the audit of pedestrian facilities in the Clifton Moor area, complete the footstreets review and undertake minor works from a prioritised list of requests from the public. Areas of the city centre will be enhanced to allow improved accessibility for pedestrians and cyclists. A surfaced shared use path will be provided along the edge of the Rawcliffe Recreation Ground to provide improved access to the schools in the area. A previously approved allocation is included as a contribution to the Minster Piazza scheme to improve the Deangate/Minster Yard area being promoted by the Minster. Subject to a contribution from the Ward/Parish, the route over Howden Dike will be improved in Naburn.
15. The Cycling block includes the delivery of the schemes funded using the final year of the Cycling City grant. The key scheme planned to be delivered in the year is the completion of the orbital cycle route connecting the principal radial routes in the city and providing improved access to schools and other destinations in the area. There are three main sections to complete as detailed in the 2 February report to the Executive Member Decision Session:
 - Section 1:** Clifton Green to Crichton Avenue including a new off-road route on Kingsway North and improved links to Clifton Moor.
 - Section 2:** Hob Moor to Water End including an improved crossing of Boroughbridge Road and connections through to the existing Hob Moor route. Final route to be confirmed.
 - Section 3:** James Street to Heslington Road including an off road cycle route on James Street, an improved crossing to Lawrence Street and improvements to cycle provision on Heslington Road. Alternative routes to link to the riverside path at Blue Bridge Lane to be investigated.
16. Subject to approval by the Executive, the former Lendal Sub-station will be converted into the Cycle Hub Station providing secure cycle parking and a workshop. The provision of an improved signalised crossing on Bootham near Bootham Hospital and the implementation of improvements to the

Wigginton Road route in conjunction with the hospital car park works will be progressed. Measures to improve safety for cyclists will be undertaken on Beckfield Lane. It is anticipated that access improvements to the Railway Station from Lowther Terrace and Post Office Lane will be progressed by East Coast, with a £200k contribution from the City Strategy Capital Programme (approx. 50% of the cost). Improvements to cycling facilities on radial routes will be integrated into the multi-modal Blossom Street, Fishergate and Fulford Road schemes. The cycling block also includes allocations for maintenance, marketing, lighting, cycle parking, developing future schemes, and signing works, to support the Cycling City promotional campaigns.

17. 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 deliver improved access routes to the play locations provided through the 'Playbuilder' scheme. The block includes the review of speed limits on A and B roads across the area and implementation of amendments where considered necessary. Details of new schemes within the block will be confirmed in the July consolidated report.
18. The programme also provides an allocation for the delivery of the schemes identified during the review of village accessibility to the road and public transport network undertaken in 2009/10. It is proposed to deliver a pedestrian crossing island and right turn lane on the A19 at Deighton in conjunction with the drainage and resurfacing scheme being delivered by Neighbourhood Services. Further investigations will be progressed into options to improve accessibility and reduce accidents at the A64/North Lane junction and the A1079 Common Lane, Dunnington junction, for delivery at the end of the year/early in 2011/12.
19. The School Schemes block includes an allocation for progressing the Safe Routes to School programme and funding for additional cycle parking at schools. The programme will include the implementation of schemes developed in 2009/10 for improvements to the routes to York High, Hempland Primary, Poppleton Ousebank and Heworth Primary. Details of the programme will be confirmed in the July consolidated report.
20. An allocation has been included to fund retentions, final completion works and items identified during the safety audit of the previous year's schemes.
21. The City Walls allocation will be used to continue the rolling programme of restoration of the monument. The 2010/11 allocation will be used to complete the repair work to the section of the walls near Monk Bar commenced at the end of 2009/10.

Consultation

22. The capital programme was developed under the Capital Resource Allocation model (CRAM) framework and is subject to approval at Full Council on 25 February 2010. Whilst consultation is not undertaken for the

Integrated Transport capital programme on an annual basis, the proposal follows the principles of the Local Transport Plan, which was prepared following extensive consultation. Consultation on the proposed third Local Transport Plan for the city will be undertaken over the spring/summer of 2010. Separate consultation with local councillors and residents will be undertaken on all of the principal individual schemes included within the programme.

Corporate Priorities

23. The City Strategy Capital Programme supports the Sustainable City, Thriving City and Safer City elements of the new Corporate Strategy.
24. **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.
25. **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. Journey delays will be reduced by the improvements at the A19/A1237 roundabout.
26. **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

27. The report has the following implications:
 - **Financial** – See below
 - **Human Resources (HR)** – There are no HR implications
 - **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

28. The LTP allocation for 2010/11 and the additional RFA supplement funding was confirmed by the Government Office for Yorkshire and the Humber on 27 August 2009. Subject to approval at Full Council on 25 February 2010, the full City Strategy Capital Programme budget for 2010/11 is anticipated to be **£7,000k**. The programme will be amended to include carryovers from

the 2009/10 Capital Programme in the City Strategy Capital Programme Consolidated Report to the July Decision Session meeting.

29. The programme is funded as follows.

Funding	2010/11
	£000s
LTP funding	2,986
Cycling City	1,055
RFA Supplement	2,327
Developer Contributions	500
Road Safety Grant	42
City Walls Restoration (CYC)	90
Total Budget	7,000

30. If the allocations proposed in this report are accepted, the total value of the City Strategy Capital Programme for 2010/11 would be **£8,167k** including overprogramming. The overprogramming level of £1,167k is considered appropriate for the level of uncertainty over the delivery of the major schemes in the programme and the anticipated lower future years funding allocations.

Risk Management

31. 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.

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Report Approved **Date** 16 February 2010

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 2009/10 – Monitor 2 Report EMDS 1
December 2009.

Annexes

Annex 1: Proposed 2010/11 City Strategy Capital Programme.