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18 April 2013

## **Cabinet Member for Transport, Planning and Sustainability**

Report of the Director of City and Environmental Services

### **City and Environmental Services Capital Programme – 2013/14 Budget Report**

#### **Summary**

1. This report sets out the funding sources for the City and Environmental Services Planning & Transport Capital Programme, and the proposed schemes to be delivered in 2013/14. The report covers the Integrated Transport and CES Maintenance allocations.

#### **Recommendations**

2. The Cabinet Member is requested to:
  - i. Approve the proposed 2013/14 City and Environmental Services Capital Programme as set out in this report and 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.

#### **Background**

3. Following approval at Full Council on 28 February 2013, the CES Planning & Transport Capital Programme budget for 2013/14 has been confirmed as **£21,551k**. The budget includes £2,252k of Local Transport Plan (LTP) funding, plus other funding from the Local Sustainable Transport Fund (LSTF) grant, the Better Bus Area Fund (BBAF) grant, developer contributions, council resources, and funding from

the Department for Transport for the Access York Phase 1 scheme.

4. This is a significantly higher level of funding than was available in 2012/13 (£6,803k budget at Monitor 2), due to the high budget allocation for the Access York Phase 1 scheme (£16,440k). The majority of the budget allocation for Access York Phase 1 is expected to be funded by the Department for Transport (£11,139k), with additional funding from Local Transport Plan funding, developer contributions, and council resources.
5. The Access York Phase 1 scheme is dependent on the receipt of Full Approval from the Department for Transport (DfT), which was confirmed at the end of March 2013.
6. In addition to the Transport Capital Programme, major improvement schemes are proposed as part of the Reinvigorate York programme. Layouts for the transport schemes will be designed to complement the Reinvigorate York projects and integrated with the delivery.

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

7. 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.
8. 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.
9. 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 2013/14 Planning & Transport Capital Programme**

<b>Proposed 2013/14 Planning &amp; Transport Programme</b>	<b>£1,000s</b>
Access York Phase 1	16,440
Public Transport Improvements	2,460
Traffic Management	280
City Centre Improvements	90
Cycling & Walking Network	1,782
Safety Schemes	500
Previous Years Schemes	75
CES Maintenance	344
<b>Total Planning &amp; Transport Programme</b>	<b>21,971</b>
<b>Overprogramming</b>	<b>420</b>
<b>Total Planning &amp; Transport Budget</b>	<b>21,551</b>

10. The proposed programme for 2013/14 has been developed to support the five strategic aims of LTP3, and the priorities identified in the Council Plan, including the delivery of the Access York Phase 1 scheme. The programme takes account of the anticipated progress delivering schemes in 2012/13, including those schemes that may carry over into 2013/14, and schemes that were developed in 2012/13 for implementation in future years.
11. Following the Cabinet decision on 8 January, a Full Approval submission for the Access York Phase 1 scheme was issued to the DfT on 18 January, and Full Approval was granted for the scheme at the end of March 2013. Initial site clearance work has been completed and advance utility works are ongoing. A contractor for the main works has been identified, and construction is expected to start in early 2013/14 with the new sites expected to be operational in April 2014. The bus priority work on the A59 commenced in 2012/13, and is due to be completed in early summer 2013.
12. In the Public Transport block, it is proposed to provide funding for bus priority work to support the Reinvigorate York programme, and to carry out improvements at existing Park &

Ride sites. Funding has also been allocated to carry out feasibility work on a new rail/bus interchange at York Station.

13. The LSTF Public Transport schemes include funding for the provision of off-bus ticket machines at Grimston Bar Park & Ride and the two new Park & Ride sites, and further roll-out of real-time passenger information displays.
14. As previously reported to the Cabinet Member in the Monitor 2 report in December, funding for some of the schemes in the Better Bus Area Fund programme was slipped to 2013/14 due to the delayed progress on these larger schemes. The proposed 2013/14 programme includes the implementation of bus priority schemes including the Coppergate camera enforcement scheme (ANPR) and the Clarence Street bus lane; improvements to city centre bus interchanges; and the continued programme of bus stop improvements across the city.
15. 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 has also been allocated for an upgrade of the existing Variable Message Sign (VMS) systems. Progress on the Pay on Exit car parking scheme at Marygate car park was delayed in 2012/13, and funding has been allocated for this scheme to be implemented in 2013/14.
16. The City Centre Improvements block provides funding for the monitoring of air quality in the city centre, and a contribution towards a bid being submitted to the Government in April for the provision of four electric vehicle rapid charging units. Funding has also been provided to continue the ongoing review of street furniture, signing and lining to reduce street clutter.
17. The largest scheme in the proposed 2013/14 Cycling and Walking Network block is the Haxby to Clifton Moor cycle route, which will provide a new off-road route parallel to the Outer Ring Road linking Haxby, Wigginton, and New Earswick to the Clifton Moor employment and retail area.
18. Funding has also been included for the provision of a missing section of off-road cycle route along Jockey Lane, and for

improvements to the route between York Station and Lendal, which is linked to the improvements proposed as part of the BBAF Station Interchange scheme.

19. The allocation provided for the Clifton Moor Pedestrian and Cycle Link Improvements will allow the construction of an off-route route to link the two retail park areas, following the implementation of improvements on Stirling Road in 2012/13. Funding has also been included for the Route 65 link to Clifton Business Park scheme, following delays progressing the scheme in 2012/13.
20. Funding has been included in the 2013/14 programme for improvements to routes in the Northern Quadrant of the city, including the provision of routes linking the end of the Foss Islands route to Malton Road, and the improvements to the off-road route along the River Foss, including the investigation and delivery of a replacement footbridge (if practical and affordable) across the Foss at Earswick.
21. Funding is also available from the LSTF grant for a number of smaller schemes, including infrastructure improvements identified in the cycle route audit, cycle parking at schools, and match-funding to employers towards the cost of providing cycle parking.
22. The review of the cycle network carried out in 2012/13 identified schemes to address the 'missing links' in the existing cycle network. Funding has been allocated in the 2013/14 capital programme for the provision of a new cycle route along the northern verge of University Road, and for the implementation of other schemes in the priority list.
23. Funding has been allocated to continue the development and implementation of the city-wide 20mph limit programme. It is planned to implement the majority of the programme in 2013/14 covering most of the city. Feasibility work will be undertaken on the final phase with delivery early in 2014/15.
24. Funding has also been allocated to continue the Safe Routes to Schools programme, and for schemes to improve safety across the city, including speed management measures to support the 20mph programme.

25. As in previous years, an allocation of £75k has been included to fund retentions, final completion works, and items identified during the safety audits of schemes completed in previous years.
26. As reported to the Cabinet Member at the Monitor 2 report in December, the funding for City Walls improvements was slipped to 2013/14 due to the length of time required to develop the Walmgate Bar improvement scheme. This funding has been included in the 2013/14 programme to allow this scheme to be implemented.
27. An allocation of £50k has been included in the capital programme for the continuation of the programme of alleygating work across the city.

### **Consultation**

28. 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.
29. Funding for the capital programme was agreed by the council on 28 February 2013. 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**

30. 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**

31. 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, and contribute the match funding required for the Access York scheme.

## Corporate Strategy

32. The CES Capital Programme supports the following corporate priorities:
- 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.
  - 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

33. The following implications have been considered:

(a) **Financial** See below.

(b) **Human Resources (HR)** There are no HR implications.

(c) **Equalities** There are no Equalities implications.

(d) **Legal** There are no Legal implications.

(e) **Crime and Disorder** There are no Crime and 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

34. The LTP allocation for 2013/14 was confirmed by the Department for Transport on 29 March 2012. Following approval at Full Council on 28 February 2013, the full City and Environmental Services Capital Programme budget for 2013/14 is **£21,551k**. The programme will be amended to

include carryover funding from 2012/13 at the Consolidated Budget report in July.

35. The programme is funded as follows:

Funding	2013/14
	£000s
Local Transport Plan	1,652
CYC LTP Top-up Funding	600
Section 106 Funding	460
Access York – DfT Funding	11,139
Access York – EIF Funding	2,770
Access York – Section 106 Funding	400
Access York – CYC Funding	924
Local Sustainable Transport Fund	1,092
Better Bus Area Fund	2,090
CYC Funding (Pay on Exit Car Parks)	80
CYC Funding (City Walls)	294
CYC Funding (Alleygating)	50
<b>Total Budget</b>	<b>21,551</b>

36. If the allocations proposed in this report are accepted, the total value of the City Strategy Planning & Transport Capital Programme for 2013/14 would be **£21,971k** including overprogramming. The overprogramming level of **£420k** is felt to be appropriate for the level of funding available in 2013/14.

### **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.



## Contact Details

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	<b>Report Approved</b>	✓	<b>Date</b> 05/04/13
<b>Specialist Implications Officer(s)</b> <i>List information for all</i>			
<b>Wards Affected:</b>		<b>All</b>	✓
<b>For further information please contact the author of the report</b>			

### Background Papers:

- City and Environmental Services Capital Programme: 2012/13 Monitor 2 Report – 4 December 2012

### Annexes

- Annex 1: Proposed 2013/14 City and Environmental Services Capital Programme