

Report of the Director of City Strategy

City Strategy Capital Programme – 2012/13 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 2012/13. The report covers the Integrated Transport and City Walls Restoration allocations.
2. Progress on the Accommodation Report and Community Stadium projects are presented in separate reports.

Background

3. Subject to approval at Full Council on 23 February 2012, the City Strategy Capital Programme budget for 2012/13 is anticipated to be £7,354k, which includes £1,910k of Local Transport Plan (LTP) funding, plus other funding from the Local Sustainable Transport Fund (LSTF) grant, developer contributions, council resources, and funding from the Department for Transport (DfT) for Access York Phase 1.
4. This is a significantly higher level of funding than was available in 2011/12 (£3,243k budget at Monitor 2), due to the provision of funding from the DfT for the Access York scheme and the LSTF grant funding.
5. The Access York Phase 1 funding is dependent on the receipt of Full Approval from the Department for Transport. This cannot be confirmed until tenders are received for the main works, which is not expected before October/November 2012.
6. The Economic Infrastructure Fund will provide additional opportunity to deliver schemes that will improve the transport network in the city.

An increased allocation has been provided to Access York from the Economic Infrastructure Fund (£2.2m increased to £2.5m), enabling additional LTP funding to be used on other projects across the city. It is anticipated that a joint approach will be taken using Transport and Reinvigorate York budgets (from the Economic Infrastructure Fund) to maximise the impact of improvement schemes within the city centre.

7. The LTP settlement confirmed in December is in line with expectations at a level approx. 50% below grants before 2010. An additional grant of £258k for 2011/12 was provided by the DfT for the LTP in the Autumn Statement. It is proposed to carry this forward for use in 2012/13.

Proposed Planning & Transport Programme

8. The proposed budgets have been split into a number of main blocks, 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. The allocations included in the table below include schemes committed in previous years and an allowance for overprogramming.
9. 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.
10. 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 budget allocation. Overprogramming was set at £406k at the start of 2011/12 (representing 26% of the LTP allocation), compared to £1,167k at the start of 2010/11 (representing 40% of the LTP allocation).

Proposed Planning & Transport 2012/13 Programme	£000s
Access York Phase 1 (inc. bus priorities on A59)	673
Public Transport Improvements	50
Traffic Management	35
City Centre Improvements	0
Cycling & Walking Network	292
Safety Schemes	25
Previous Years Schemes	0
City Walls	267
Total Planning & Transport Programme	452
Over Programming	3
Total Planning & Transport Budget	354

11. The proposed programme for 2012/13 has been developed to support the five strategic aims of LTP3, and the priorities identified in the Council Plan. The programme takes account of the anticipated progress delivering schemes in 2011/12, including those schemes that may carry over into 2012/13, and includes schemes that were developed in 2011/12 for implementation in future years.
12. Owing to the low LTP budget settlement (50% of pre-2010 value), and the large specific match funding requirements for Access York and the Local Sustainable Transport Fund, options for other significant new schemes is extremely limited. The relatively high Cycling and Walking Network improvements block is principally due to projects in the Local Sustainable Transport Fund programme.
13. The Access York Phase 1 allocation will allow the development and commencement of construction of the main elements of the Access York Project. It is proposed to complete the design and deliver the bus priority measures along Boroughbridge Road in advance of the main contract for the A59 Roundabout and Poppleton Bar Park & Ride site commencing. The detailed design of the two sites (Askham Bar and Poppleton Bar) and the A59/A1237 roundabout will be

completed early in 2012/13, and tendered with commencement on site expected in early 2013. An allocation has also been included for upgrades to existing Park & Ride sites.

14. In the Public Transport block, it is proposed to provide funding for a review of bus priorities in the city centre and bus stop upgrades across the city. There are also a number of LSTF schemes to be progressed in 2012/13, including the provision of real-time information displays and bus stop improvement works.
15. The Traffic Management block includes funding for the development of the James Street Link Road Phase 2 scheme, which is dependent on a Growing Places bid and the developer programme. The Urban Traffic Management & Control (UTMC) and Bus Location & Information Sub-System (BLISS) schemes will include funding for equipment upgrades for the move to West Offices.
16. The City Centre Improvements block will allow the extended Footstreets hours to be implemented, and the preparation of options for the extension of the Footstreets, which it is anticipated will be implemented with funding from Reinvigorate York. An allocation is also included to address air quality issues in the city centre.
17. The Cycling and Walking Network block includes a number of schemes from the LSTF programme, which have been developed in 2011/12 for implementation in 2012/13:
 - Haxby to Clifton Moor Cycle Route: provision of off-road cycling facilities parallel to the A1237 Outer Ring Road.
 - Foss Islands Route Upgrade: Contribution to Sustrans for major repairs to the Foss Islands route between Nestle and Melrosegate Bridge.
 - Improvements to pedestrian facilities in Clifton Moor and Monks Cross.
 - New link from Sustrans Route 65 to Clifton Moor Business Park.
 - New Earswick to Huntington Link: Improvements to the existing Public Right of Way between Haxby Road and Huntington Road.
18. LSTF grant funding is also available for a number of smaller schemes, including infrastructure improvements identified in the cycle route audit, and match-funding to employers towards the cost of providing cycle parking.

19. Funding has been allocated for pedestrian improvements in the Fishergate area to improve links to the Barbican Centre, and improvements to the pedestrian route between York Station and Rougier Street.
20. Allocations have also been included for improvements to strategic cycle routes to the city centre and the route over the A1237 Rawcliffe Bridge; minor pedestrian and cycle schemes, including the installation of dropped kerbs following requests from residents; and a contribution to the Howden Dike crossing scheme.
21. Funding has been allocated for the implementation of the city-wide 20mph limit scheme in 2012/13, which will be progressed following a report to the April Decision Session to gain approval for the proposed policy.
22. An allocation has been included to continue the Safe Routes to Schools programme to improve walking and cycling routes to schools.
23. Funding has also been provided for schemes to improve safety, including local safety schemes, danger reduction schemes, and speed management schemes.
24. 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.
25. The City Walls allocation will be used to carry out maintenance work at Walmgate Bar, which was slipped from the 2011/12 capital programme at the Monitor 2 report.

Consultation

26. The capital programme was developed under the Capital Resource Allocation Model (CRAM) framework, and is subject to approval at Full Council on 23 February 2012. While 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.

Options

27. 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

28. The programme has been prepared to meet the objectives of the LTP3, implement the schemes identified in the LSTF bid, and contribute the match funding required for the Access York scheme.

Council Plan

29. The City Strategy 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

30. The report has the following implications:
 - **Financial** – see below
 - **Human Resources (HR)** – There are no HR implications
 - **Equalities** – There are no Equalities implications
 - **Legal** – There are no Legal implications
 - **Crime and Disorder** – There are no Crime & Disorder implications
 - **Information Technology (IT)** – There are no IT implications
 - **Property** – There are no Property implications
 - **Other** – There are no other implications

Financial Implications

31. The LTP allocation for 2012/13 was confirmed by the Department for Transport on 22 December 2011. Subject to full approval at Full Council on 23 February 2012, the full City Strategy Capital Programme budget for 2012/13 is anticipated to be **£7,354k**. The programme will be amended to include carryovers from the 2011/12

Capital Programme in the City Strategy Capital Programme
Consolidated Report to the July Decision Session.

32. The programme is funded as follows:

Funding	2012/13
	£000s
Local Transport Plan	910
Section 106	00
Access York – CYC Funding	91
Access York – EIF	00
Access York – Section 106 Funding	13
Access York – DfT Funding	969
Local Sustainable Transport Fund	04
CYC Funding (City Walls)	57
Total Budget	354

33. If the allocations proposed in this report are accepted, the total value of the City Strategy Planning & Transport Capital Programme for 2012/13 would be **£7,452k** including overprogramming. The overprogramming level of £98k is felt to be appropriate for the level of funding available in 2012/13.

Risk Management

34. 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.
35. The funding from the DfT for the Access York scheme is dependent on final approval of the scheme, anticipated to be in November/December 2012.

Recommendations

36. The Cabinet Member is requested to:
- i) Approve the proposed 2012/13 City Strategy 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 deliver schemes identified in the council's Capital Programme

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Report **Date** *Insert Date*
Approved

Chief Officer's name
Title

Report **Date** *Insert Date*
Approved

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: 2011/12 Monitor 2 Report – 5 January 2012

Annexes

Annex 1: Proposed 2012/13 City Strategy Capital Programme