

15 LOCAL TRANSPORT PLAN CAPITAL BID AND IMPLEMENTATION PROGRAMME

Introduction

- 15.1 The implementation programme of planned transport capital investment for a variety of schemes and policy measures for the period 2001/02 to 2005/06 forms the basis of the City of York's bid for funding from Government through the Local Transport Plan. This is a key element of the LTP, and is fundamental to the delivery of both transport and wider quality of life outcomes for York.
- 15.2 The programme includes all the proposed capital expenditure in support of the LTP, regardless of the source of funding. The bid does not include any major schemes (over the Government's threshold of £5 million) or Private Finance Initiatives. However, it does build on existing partnership arrangements such as Park and Ride. The bid does include schemes funded either wholly or partly from developer and other private sources, for example from bus operators and charitable institutions.
- 15.3 Transport revenue expenditure is included in support of the capital programme. This depends on continuing levels of Council spending and Government support.

The Local Transport Plan Bid

- 15.4 The programme is both robust and realistic, and reflects the level of funding required for implementation of the schemes and policy measures that deliver the transport strategy objectives and targets over the five-year period of the LTP.
- 15.5 The bid for funding across the five years from 2001/02 to 2005/06 is based on the Government's settlement from the City of York's Provisional Local Transport Plan. An increase is included to reflect the additional funding expected to be available nationally for local transport. To the base level bid, the Council has added sums to cover the development and construction of facilities for additional bus based Park and Ride services. These measures cost less than £5 million and therefore do not qualify as "Major Schemes". However, the costs involved are too large to be accommodated within the scope of previous base level allocations from successive TPPs and the Provisional LTP. The most recent similar scheme is the Rawcliffe Bar Park and Ride. The cost for this development of nearly £3 million was funded primarily from the former Capital Challenge bidding system.
- 15.6 Tables 15.1 and 15.2 set out the Council's total proposed capital expenditure programme (including expenditure funded from non-LTP sources, such as developer contributions) and funding bid to Government for 2001/02 to 2005/06 respectively. The total expenditure in the programme is £42.546 million, of which £28.253 million is the LTP bid, with the other third of the programme being funded from other sources. This bid includes scheme bids totalling £3.550 million for which the Council is seeking funding in the first instance from the Highways Agency for non-core non-major schemes.

Table 15.1 Total proposed Local Transport Plan Expenditure 2001/02 - 2005/06

Scheme	2001/02	2002/03	2003/04	2004/05	2005/06
Public Transport Infrastructure Improvements	5553	4335	2475	2595	3770
Cycling & Pedestrian Improvements	565	565	565	1115	565
Traffic Congestion Management	2093	1768	1863	2318	1613
Safety	313	298	308	298	298
Safe Routes to School	199	229	244	249	249
Lighting	175	175	175	175	175
Structural Highway Maintenance	1224	1206	1306	1181	1246
Bridges	235	230	200	200	200
Total Funding	10357	8806	7136	8131	8116

[Note: All figures are in £000s]

Table 15.2 Total Local Transport Plan Bid 2001/02 - 2005/06

Scheme	2001/02	2002/03	2003/04	2004/05	2005/06
Public Transport Infrastructure Improvements	1285	1975	1185	405	1380
Cycling & Pedestrian Improvements	535	535	535	1085	535
Traffic Congestion Management	1484	1514	1609	2064	1459
Safety	285	275	285	275	275
Safe Routes to School	199	229	244	249	249
Lighting	175	175	175	175	175
Structural Highway Maintenance	1224	1206	1306	1181	1246
Bridges	235	230	200	200	200
Total LTP Bid	5422	6139	5539	5634	5519

[Note: All figures are in £000s]

- 15.7 The detailed implementation programme is set out in Table J1 in Appendix J along with the scheme costs and an indication of which of the LTP objectives the individual proposals fulfil. A fuller description of each scheme follows Table J1. The finance forms required by Central Government are set out in the recommended format in Appendix M.
- 15.8 Table 15.3 indicates the level of contribution to the programme from the Council, developers and other sources as currently known. The main contributions are from developers through Section 106 Agreements. There will also be contributions from First Group investment in new buses for 'Metro' services, Strategic Rail Authority funding for rail stations through the Rail Passenger Partnership fund, Parish Councils and Neighbourhood Forums, Government funding for TCMS, and partnership with First Stop York. The Council itself has usually supplemented the integrated transport capital programme (formerly the package) with £250,000 of its own resources, and it is intended that this will continue should resources allow, adding value to the local transport programme. Additionally, the Council's highway and bridge maintenance capital programme is also supported by the Council out of its own resources. The Special Bridge Maintenance budget is £379,000 for

2000/01, and is expected to be £200,000 in future years of the LTP. The Highway General Maintenance budget is £665,000 in 2000/01, and is expected to remain at a similar level, should resources allow. The bid to the Highways Agency non-core non-safety programme will, if successful, provide an additional contribution to the programme.

Table 15.3 Supporting Funding from Other Sources 2001/02 - 2005/06

Scheme	2001/02	2002/03	2003/04	2004/05	2005/06
Public Transport Infrastructure Improvements	4268	2360	1290	2190	2390
Cycling & Pedestrian Improvements	30	30	30	30	30
Traffic Congestion Management	609	254	254	254	154
Safety	28	23	23	23	23
Total supporting funding for LTP Bid	4935	2667	1597	2497	2597

[Note: All figures are in £000s]

- 15.9 If the level of funding set out in the LTP programme is not achieved the Council will not be able to fully implement its Transport Strategy or achieve its stated targets. Strategic schemes may be delayed. The impact of the various transport programmes would be reduced (see 15.26 to 15.28 below), and the programme of highway maintenance schemes delayed.

Widening Travel Choices and Integrated Transport

- 15.10 The programme of schemes and measures to widen travel choices in York is fundamental to achieving the objectives of the LTP. The programme is based on the enhancement of public transport, cycling and walking alternatives to the car.
- 15.11 The continued development of Park and Ride facilities on the edge of the City, coupled with the development of new 'Metro' bus services, both from Park and Ride sites and on other strategic corridors, is a key element of this programme. This programme takes forward the success story of Park and Ride in York, and develops the theme across the City through the introduction of 'Metro' bus services in partnership with First York. The Council has three existing Park and Ride facilities near the Outer Ring Road. This includes the recently opened Rawcliffe Bar site (opened in February 2000). Access improvements to the Rawcliffe Bar site are to commence in 2000, in part funded through the LTP, partly from developer contributions, and partly by the Highways Agency. It is expected that a fourth service will operate from the MacArthur Glen Designer Outlet retail park from the Autumn of 2000. Additional car parking at the Designer Outlet, and two new Park and Ride sites, one at Monks Cross (A1036 Malton Road) and one in the A59 corridor are proposed to enhance Park and Ride in York during the five years of this LTP.
- 15.12 The development of 'Metro' bus services by First York will radically alter the bus service provision in York from spring 2001. In support of this, the programme includes the development of bus priority measures on key public transport links in the City to minimise delays to, and maximise the attractiveness of the new 'Metro' services. Additionally, the development of a series of 'Superstops' is to be funded through the programme. A key

feature of the 'Metro' services is that the buses will only stop at key stops on each route (about one third of the number on conventional bus routes). At each of these stops it is intended to provide, through the LTP programme, a high quality waiting environment and real time information.

- 15.13 In support of the LTP programme is the bid to the shadow Strategic Rail Authority for Rail Passenger Partnership funding for the introduction of rail services between York and Haxby and Strensall in 2001/02, through the opening of new stations at Haxby and Strensall. This proposal has already pre qualified with the SSRA in October 1999. The LTP programme seeks to develop this partnership in later years with the opening of further stations at York District Hospital and Copmanthorpe.
- 15.14 Pedestrian and cycling facilities are also to be improved as part of the programme, with proposals for extensions and improvements to both the cycle and pedestrian networks. This includes investment in schemes to reduce severance such as the proposal for a grade-separated crossing of the Outer Ring Road at Earswick, and new dedicated routes to settlements outside the Ring Road, such as Wigginton, Poppleton, Dunnington, Haxby and Strensall.

Traffic Management and Demand Restraint

- 15.15 The programme supports the widening of travel choices through a range of traffic management and demand restraint measures. These principally focus on investment in intelligent transport systems to make best use of the existing infrastructure, and control traffic to minimise its adverse effects. The programme includes:
- Variable Message Signs to improve communication and advice to motorists and direct them to Park & Ride during periods of poor air quality / congestion in the city centre;
 - Congestion and local air quality detection and modelling equipment including SCOOT, "Streetbox" pollution monitors, and automatic speed measurement equipment; and
 - Rising bollards and new traffic signals.
- 15.16 The reduction of congestion and improved safety on the Outer Ring Road is included in the programme with the inclusion of new roundabout junctions at the A59, Haxby Road and Strensall Road. The last two named are both on the non-core Trunk network, and are the subject of bids to the Highways Agency for non-major non-safety funding, in addition to their inclusion in the LTP. The Council will be looking for funding of these schemes early in the Highways Agency's funding programme. Should the Highways Agency not fund them, they will have to be funded out of the LTP settlement, and have consequently been included in the bid in later years.

Safety Schemes

- 15.17 In support of the LTP objective to reduce accidents and road danger the Council is proactive in eliminating identifiable potential causes of accidents as well as dealing with sites where there is an actual accident record. Police records of injury accidents on York's roads are held within a computer database that is regularly monitored to identify accident clusters and trends. These trends may point to possible courses of action that will reduce the chances of similar accidents occurring. Solutions can range from low cost warning signs to expensive junction alterations. The schemes in the Council's Safety Programme fall into two broad categories - Local Safety and Accident, Investigation and Prevention (AIP).
- 15.18 Where it was possible to demonstrate that a proposed accident remedial scheme would achieve a high rate of return (in terms of potential accident savings set against scheme costs) funding was sought through the Local Safety Scheme (LSS) mechanism. These tended to be significant schemes that required a high level of planning and consultation before being implemented. Over recent years the Council has spent around £200,000 per annum on such schemes and accident savings in excess of 50% are being achieved. In the past the DETR has ring fenced capital funding for LSS. For the LTP the funding will not be specifically earmarked. The Council is keen to continue its successful programme of major safety schemes and therefore is proposing to allocate an annual amount in the LTP programme. This will allow work to be planned each year that is responsive to the latest accident patterns in the City and will contribute towards achieving the national casualty reduction targets. The detailed list of LSS for 2001/02 is set out in Appendix J and shown in Figure 8.4.
- 15.19 The Council has developed a rolling programme of City-wide Accident Investigation and Prevention measures in urban areas and on rural roads. These are low cost and usually simple and quick to implement. It is proposed to maintain this annual programme throughout the LTP period. In addition, the safety problems in the villages will be tackled through the Village Studies Programme.

Highway Maintenance Programme

- 15.20 The proposed 5-year capital programme of structural maintenance on Principal Roads is based on a funding level that meets the plan's objectives. The programme has been developed taking into account all the factors discussed in Chapter 10 and can be found within that chapter, and in Appendix J. Figure 10.7 shows the location of schemes.

Past Maintenance Programmes

- 15.21 Since LGR in 1996 we have carried out a succession of schemes to improve the A59 Harrogate Road, which is the main route between York and Harrogate. This length of road (4km) had failed along the majority of its length and needed significant areas of reconstruction and strengthening. With the level of allocation this was the only scheme which could be implemented up to 1998/99. In 1999/2000 with the increase in allocation we were able to complete the A59 and two further schemes at A1079 Melrosegate Junction and A1036 Mount Vale.

- 15.22 In 2000/01 we have already begun schemes for overlay and reconstruction at A1036 Heworth Green Junction, A1036 The Mount, with further schemes planned at A19 Selby Road, A59 Holgate Road, A1036 Gillygate and Clarence Street Junctions. In addition we will be carrying out surface dressing of a section of the A166 Stamford Bridge Road to address a particularly poor section with low skidding resistance.

2006/2011 Maintenance Projection

- 15.23 Our projections for the 2006/2011 plan are that following a detailed review, we would continue to develop our strategy based upon renewed objectives. From our current position and our expectations for the current plan we anticipate that there will still be a significant backlog of both structural and maintenance schemes at the end of this plan. As we have stated previously it is our opinion that the current highway condition does not truly reflect the rapid deterioration that will occur over the life of the current plan.

Bridges

- 15.24 On the basis of ongoing inspections we will package the work into generic programmes as follows, in addition to larger named schemes, which can be found in both Chapter 10 and Appendix J:

- Minor improvement schemes;
- Parapet replacement schemes;
- Waterproofing scheme; and
- Retaining wall assessment programme.

Integrated transport options for different levels of funding

- 15.25 The achievement of the objectives of the LTP will be, to a great degree, dependent upon the level of funding received from this bid. In addition to the 'base level' bid, described above, a number of 'alternative bids' have been prepared, as a guide to the likely outcomes at a variety of funding levels. The impact of additional maintenance funding is discussed in 15.34.
- 15.26 If the full amount of the bid were not to be obtained, a number of targets will not be met, and objectives will be unfulfilled. A settlement of 90% of the base programme would clearly slow the implementation of some measures. This would particularly be the case for some of the larger schemes, such as Park & Ride, congestion relief on the Outer Ring Road and the introduction of new 'Metro' bus stop infrastructure. There would also be an impact on the ability to deliver the wide range of residential area protection measures as part of the TCMS.
- 15.27 The slowing of implementation programmes, which each year will have a 'knock on' effect in subsequent years, will mean that not all schemes will be delivered in five years. The A59 Park & Ride may not commence in the five years, having a significant effect on the transfer of car trips to public transport in this corridor.

- 15.28 The effect of receiving only 90% of the LTP allocation is detailed in Tables L5 to L7 in Appendix L. It is estimated that we will fall short of reaching modal split targets. The private car will still account for over 49% of journeys to work, failing to meet the target of 47.3%. The private car will still account for 32.5% of journeys into and out of the City Centre, rather than the target of 28.6%. In each case, there are consequent reductions in the level of people walking, cycling and using public transport.
- 15.29 If more than the full amount of the bid were to be obtained, a number of targets could be surpassed or met much sooner, and additional measures can be funded. An allocation of 110% of the base bid will deliver road safety and congestion relief measures on the Outer Ring Road earlier in the programme, allowing efficient implementation of the TCMS, helping to deliver the benefits of residential area protection and other demand restraint measures earlier and more effectively. The delivery of Park & Ride will be possible without delays caused by funding constraints. The introduction of 'Metro' bus super stops will be completed earlier across all routes, allowing the benefits of the new service to be maximised.
- 15.30 An allocation of 125% of the base bid will deliver the completion of York's sixth operational Park & Ride site by the end of the five-year period. A significant increase in funding at this level will allow much wider delivery of new and improved pedestrian priority and dedicated cycle routes improving safety for these vulnerable groups. Each extra kilometre of dedicated cycle route (costing roughly £150,000) will, for example, halve the number of casualties on the route.
- 15.31 An allocation of 140% of the base bid, in line with the level of funding that will deliver Option 3, the desired option of the people of York in the public consultation (see Chapter 5) will allow a wide range of innovation over and above that currently proposed. The development of Park & Ride sites and 'Metro' bus stops as multi-modal interchanges with real time information, high quality passenger waiting facilities and dedicated, safe and secure links to key walking and cycle routes will be delivered. The people of York will have a transport system that approaches their vision for the future.
- 15.32 The effect of increased levels of spending is detailed in Tables L5 to L7 in Appendix L. The modal split targets for an allocation of 140% of the base bid acts as a guide to the achievement of modal shift for increased levels of funding. There will be a significant further shift of 3% away from car use on the journey to work. This reflects the increase in the use of more benign modes in the context of reducing car use. At 100% funding of the core bid, the increase in use of the more benign modes is in the context of car use rising, though at a lower rate of growth than at present.
- 15.33 Other significant effects of increased funding include the increase in cycling and walking. For example with an allocation of 140% of the base bid, the increase in cycling into the City Centre will approach the national target of doubling cycle use, reflected in the increase in modal share from 5.6% at present to 8.3% in 2006. The effect of 110% or 125% allocations is not explicitly stated in targets for modal split in Appendix L, though the effects will clearly deliver modal shares between those given for the 100% and 140% allocations.

Additional Maintenance Allocation

- 15.34 If an additional allocation of say 25% is made to the maintenance bid as a result of additional funding being made available our response would be positive. We have over last five years been able to complete all our of the funded structural maintenance programmes and when additional funding has been made available we have been able to implement schemes rapidly, but this has not been enough to maintain the existing highway infrastructure to desired standards. We are currently reviewing our staffing resources and it is likely that we will be entering into a partnership arrangement with a major local consultant who will be available to deliver any excess workload that cannot be dealt with in house. Our approach would be to review the plan and all the factors concerning highway condition and promote both structural and preventative schemes that met the plan's objectives. At this stage we estimate an additional allocation of 25% would allow us to accelerate our programme to repair all roads with 0 years residual life and inadequate skidding resistance within 7 years. The base bid allows for this to be achieved in 9 years.

City of York Transport Revenue Funding

- 15.35 In 2000/01 the Council will be spending a gross sum of £8.8 million on transport revenue items which support the LTP Strategy. The expenditure is set out under four main categories in Table 15.4, namely maintenance and operation of the highway, public transport operations, safety / research / parking and other related costs. These figures include the cost of the staff who deliver the programme. Overall, the transport revenue budget receives a major subsidy from the income from the Council's City Centre car parks.
- 15.36 A key feature of the revenue budget in recent years has been the change in priority away from private motor traffic to pedestrians, cyclists and public transport.

Table 15.4 City of York Transport Revenue Expenditure Summary 2000/01

Scheme	£000
Maintenance and Operation of the Highway Network	
Highway Surfacing – Footways	800
Highway Surfacing – Carriageways	1061
General maintenance (including bridges)	242
Winter maintenance	274
Street maintenance	304
Street lighting	722
Traffic Signals/Signs/UTC	224
CCTV	114
Cycle Route maintenance	29
PROW	65
Sub Total	3835
Public Transport Operations	
Social Bus Services	455
Education Transport	1641
Dial & Ride	40
Park & Ride	87
Concessionary Travel	782
Bus Information	150
Bus Shelter maintenance	2
Sub Total	3157
Safety / Research / Parking	
Road Safety	35
TravelWise	20
Traffic Surveys	28
Parking Surveys and monitoring	29
Parking operations (direct cost/ support/income)	-1979
Sub Total	-1867
Other Related Costs	
Management and Technical support	1681
Insurances	375
Asset rental charges	1629
Sub Total	3685
CYC Transport Revenue Programme Total	8810

(Note: all figures are in £000's)

- 15.37 The Social Bus Services budget is used to support unprofitable operations primarily in the early mornings, evenings and on Sundays as well as the York Wheels community transport services. The budget has been enhanced by revenue support from Section 106 Agreements to out of town shopping centres and Rural Bus Grant in support of the Council's public transport, demand management and rural transport policies. Although the City of York is only a small area geographically, the Council spends £1.5 million on providing education transport services. The second largest area of public transport expenditure is on concessionary travel, mainly in the form of transport tokens for senior citizens.