

**Decision Session – Executive Member  
for Transport and Planning**

**13 July 2017**

Report of the Corporate Director of Economy & Place  
Portfolio of the Executive Member for Transport & Planning

**Directorate of Economy & Place Transport Capital Programme –  
2017/18 Consolidated Report**

**Summary**

1. This report identifies the proposed changes to the 2017/18 Economy & Place Transport Capital Programme to take account of carryover funding and schemes from 2016/17, and new funding available for transport schemes.
2. The report also provides details of the 2016/17 Economy & Place Transport Capital Programme outturn.

**Recommendations**

3. The Executive Member is asked to:
  - 1) Approve the carryover schemes and adjustments set out in the report and annexes.
  - 2) Note the increase to the 2017/18 Economy & Place Transport Capital Programme, following the approval of the Corporate Capital Programme at the 29 June Executive.
  - 3) Note the list of priority pedestrian crossing schemes in Annex 3 to be progressed in 2017/18.

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**

4. Following approval at Budget Council on 23 February 2017, the Economy & Place Transport Capital Programme budget for 2017/18 was confirmed as **£8,038k**. This includes funding from the Local Transport Plan (LTP) grant, the Better Bus Area grant, the Department for Transport's Local Pinch Point grant, the Department for Transport's Cycle City Ambition grant, developer contributions, and council resources.
5. A number of amendments need to be made to the current capital programme in order to take account of carryover schemes and funding from 2016/17, and additional funding available in 2017/18.

## **Key Issues**

6. Due to delays to a number of schemes in the 2016/17 capital programme, there is £1,745k funding to be carried forward to 2017/18. This underspend was due to delays in progressing some of the larger schemes in the programme, including the Tour Bus Conversions and the City Walls Restoration schemes, and includes funding from the Better Bus Area grant, the Clean Bus Technology grant, and from council resources.
7. Additional funding has been provided from the National Productivity Investment Fund for improvements to transport infrastructure, as approved in the Highways Funding Overview report to the 18 May Executive meeting. The Highways Funding Overview report also approved the allocation of funding from the council's Built Environment Fund for delivery of a surfacing scheme to enhance the environment in Fossgate, which will be progressed in 2018/19 following the proposed changes to traffic flow being progressed in 2017/18.
8. Funding from CYC Resources has been allocated for further investigation into the issue of maintenance of private streets and adoption of private streets.
9. Work has been carried out to develop the programme for the installation of Rapid Charger Hubs (funded by a grant from the government's Office of Low Emission Vehicles), and it is proposed to split the £800k grant funding between 2017/18 and 2018/19 to

allow a prototype hub to be developed and implemented in 2017/18.

10. A report was presented to the August 2016 Decision Session meeting to gain approval for a new methodology to evaluate and prioritise requests for new pedestrian crossings. Following the approval of this new methodology, work was carried out in 2016/17 to review all requests for new pedestrian crossings and prioritise them in accordance with the new policy. A list of priority pedestrian crossing schemes to be implemented in 2017/18 is included in Annex 3 to this report.

## **Consultation**

11. The capital programme is decided through a formal process using a Capital Resources Allocation Model (CRAM). CRAM is a tool used for allocating the council's capital resources to schemes that meet corporate priorities.
12. Funding for the capital programme was agreed by the council on 23 February 2017. While 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**

13. The Executive Member has been presented with a proposed programme of schemes, which have been developed to implement the priorities of the Local Transport Plan (LTP3) and the Council Plan.

## **Analysis**

14. The programme has been prepared to meet the objectives of LTP3 and the Council Plan as set out below; implement the remaining schemes in the Better Bus programme; implement the A19 Local Pinch Point improvements; implement the Scarborough Bridge footbridge improvements scheme; and implement the transport schemes approved by the Executive in the Highways Funding Overview report.

## Council Plan

15. The Council Plan has three key priorities:

- **A Prosperous City For All.**
- **A Focus On Frontline Services.**
- **A Council That Listens To Residents**

16. The Transport Capital Programme supports the prosperity of the city by improving the effectiveness, safety and reliability of the transport network, which helps economic growth and the attractiveness for visitors and residents. The programme aims to reduce traffic congestion through a variety of measures to improve traffic flow, improve public transport, provide better facilities for walking and cycling, and address road safety issues.

17. Enhancements to the efficiency and safety of the transport network will directly benefit all road users by improving reliability and accessibility to other council services across the city.

18. The capital programme also addresses improvements to the transport network raised by residents such as requests for improved cycle routes, measures to address safety issues and speeding traffic, and improvements at bus stops such as real-time information display screens and new bus shelters.

## Implications

19. The following implications have been considered.

- **Financial:** See below.
- **Human Resources (HR):** In light of the financial reductions in recent years, the Executive Member's attention is drawn to the fact that the majority of Highways and Transport staff are now funded either through the capital programme or external funding. This core of staff are also supplemented by external resources commissioned by the council to deliver capital projects, which provides flexible additional capacity and reflects the one-off nature of capital projects.
- **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**

20. It is proposed to add £53k Section 106 funding to the 2017/18 capital programme to allow upgrades to bus stops in the vicinity of the Grain Stores development on Water Lane to be completed.
21. The council received £800k grant funding from the government's Office of Low Emission Vehicles for the installation of Rapid Charger Hubs around York. It is proposed to slip £600k funding to 2018/19, and use the remaining £200k to install a prototype hub in 2017/18.
22. At the 2016/17 Capital Programme Monitor 2 report, the DfT grant for the A19 Pinchpoint scheme was slipped to 2017/18. However, at the end of 2016/17 the grant was used to fund the scheme costs in 2016/17, so the 2017/18 grant allocation will be reduced by £179k and replaced with Local Transport Plan funding that was not required for the A19 Pinchpoint scheme in 2016/17.
23. It is proposed to increase the Better Bus Area Fund allocation by £221k to include funding carried over from 2016/17, including funding for Park & Ride Site Upgrades, the Fourth Avenue Lay-Bys scheme, the Clarence Street bus priority scheme, and the Museum Street bus stop scheme.
24. It is proposed to increase the Better Bus Area 2 allocation by £89k to include funding carried over from 2016/17 for the North York Bus Priorities scheme, the Fulford Road Punctuality Improvement Scheme, and a contribution towards the Fourth Avenue lay-bys scheme.

25. It is proposed to carry forward £206k Clean Bus Technology grant funding to 2017/18 to allow the conversion of four buses to electric drive to be completed.
26. Following the report to the 18 May Executive, it is proposed to add £500k from the Built Environment Fund to the 2017/18 capital programme for the proposed Fossgate Improvements scheme.
27. It is proposed to increase the allocation for the Scarborough Bridge footbridge improvements scheme by £175k CYC Resources to include funding carried forward from 2016/17, as the work in 2016/17 was entirely funded by a contribution from the West Yorkshire Transport Fund.
28. It is proposed to increase the allocation for the City Walls Restoration scheme by £303k to include funding carried forward from 2016/17, due to delays in progressing the programme of City Walls improvements in 2016/17.
29. It is proposed to carry forward funding from CYC Resources to 2017/18 to continue the programme of improvements to pinchpoints on the bus networks, upgrades to Variable Message Signs across the city, improvements to School Crossing Patrol equipment and other safety schemes, and the proposed Hungate/ Peasholme Green public realm improvement scheme. It is also proposed to add an additional £125k CYC Resources funding for further work on the council's policy on private streets, which has been transferred from the Highways Capital Programme.
30. It is proposed to carry forward funding received from the Monks Cross shopping centre to allow the installation of a smart ticket kiosk and real-time display screens to be completed in 2017/18.
31. As stated in the report to the 18 May Executive, the council has received funding from the Department for Transport's National Productivity Investment Fund (NPIF). It is proposed to add £450k NPIF funding to the 2017/18 capital programme for an extension of the Traffic Signals Asset Renewal programme, match funding for the city centre signage scheme being progressed by the York Business Improvement District, and improvements to advance signage for Park & Ride sites on the main routes to York.

32. If the proposed changes in this report are accepted, the E&P Transport Capital Programme budget in 2017/18 would increase to **£10,258k**, and would be funded as shown in the table below:

### Proposed 2017/18 Budget

E&P Capital Programme	Current Budget	Proposed Alteration	Proposed Budget
	£1,000s	£1,000s	£1,000s
Local Transport Plan <sup>1</sup>	2,070	313	2,383
Section 106	590	53	643
Rapid Charger Hubs Grant	800	-600	200
A19 Pinchpoint Grant	763	-179	584
Better Bus Area Fund	212	221	433
Better Bus Area 2 Grant	236	89	325
Clean Bus Technology Grant	308	206	514
Built Environment Fund	135	500	635
Scarborough Bridge (Cycle City Ambition Grant)	2,037	-	2,037
CYC Resources (Scarborough Bridge)	797	175	972
CYC Resources (City Walls)	90	303	393
CYC Resources (Other)	-	652	652
Other Funding (including NPIF)	-	487	487
<b>Total Budget</b>	<b>8,038</b>	<b>2,220</b>	<b>10,258</b>

1. Includes LTP Grant & CYC capital resources

### Risk Management

33. For larger schemes in the programme, separate risk registers will be prepared and measures taken to reduce and manage risks as the schemes are progressed throughout 2017/18.

## Contact Details

**Author:**

**Tony Clarke**

Head of Transport  
Directorate of Economy &  
Place  
Tel No. 01904 551641

**Chief Officer Responsible for the  
report:**

**Neil Ferris**

Corporate Director – Economy & Place

**Report  
Approved**

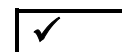


**Date** 30/06/17

**Specialist Implications Officer(s)** List information for all

**Wards Affected:** *List wards or tick box to indicate all*

**All**



**For further information please contact the author of the report**

### **Background Papers:**

E&P 2016/17 Capital Programme Monitor 2 Report – 9 February 2017

E&P 2017/18 Capital Programme Budget Report – 9 March 2017

### **Annexes**

Annex 1: Amendments to Programme

Annex 2: 2017/18 Current & Proposed Budgets

Annex 3: Priority Pedestrian Crossing Schemes

Annex 4: 2016/17 Scheme Progress

Annex 5: 2016/17 Outturn