

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

12 July 2018

Report of the Corporate Director of Economy & Place

**Directorate of Economy & Place Transport Capital Programme –
2018/19 Consolidated Report**

Summary

1. This report identifies the proposed changes to the 2018/19 Economy & Place Transport Capital Programme to take account of carryover funding and schemes from 2017/18, and new funding available for transport schemes.
2. The report also provides details of the 2017/18 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 2018/19 Economy & Place Transport Capital Programme, following the approval of the Corporate Capital Programme Outturn report at Executive in June.

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 22 February 2018, the Economy & Place Transport Capital Programme budget for 2018/19 was confirmed as **£35,345k**. This includes funding from the Local Transport Plan (LTP) grant, the Better Bus Area grant, grant

funding from the government's Office of Low Emission Vehicles, and council resources including the Built Environment Fund.

5. The budget also includes funding from various external sources following successful bids by the council, including the Low Emission Bus Scheme grant, the West Yorkshire City Connect grant, the National Productivity Investment Fund, and the West Yorkshire Transport Fund.

2017/18 Transport Schemes

6. The 2017/18 Transport Capital Programme budget in 2017/18 was £8,942k, and the total spend in 2017/18 was £6,400k. This included the completion of the following larger schemes:
 - Improvements at the Clarence Street/ Lord Mayor's Walk junction to provide a longer left turn lane into Lord Mayor's Walk, upgrade the traffic signals, and carry out resurfacing work at the junction.
 - Installation of a bespoke bus shelter at the Museum Street Park & Ride bus stop (one of the busiest bus stops in the city centre and the only Park & Ride stop without a shelter). The cost of this scheme was higher than expected due to the discovery of skeletal remains and the associated archaeological works at the site, which is by the remains of the medieval St Leonard's Hospital.
 - The conversion of three City Sightseeing tour buses to electric drive, which was funded by the Clean Bus Technology grant.
 - The upgrade of traffic signals at six locations through the Traffic Signals Asset Renewal programme, with two further schemes on site at the end of March 2018 (which were completed in May 2018). There was an overspend on this programme at the end of 2017/18, which was due to the addition of the Thanet Road scheme so the work to upgrade pedestrian crossing could be done with a safety scheme at the same location, and additional resurfacing work carried out at the Scarcroft Road and Heworth Village schemes.
 - Refurbishment of 15 car park guidance signs around the Inner Ring Road.
 - Replacement of belisha beacons with Zebrite LED beacons at 14 zebra crossings to improve visibility of the crossings to approaching drivers.

- Trial reversal of traffic flow on Fossgate, which was successful in reducing traffic levels and will allow improvements to the layout of the street to be carried out in 2018/19.
 - Renewal and replacement of road markings on all main routes into the city centre.
 - Upgrade of the traffic signals at the James Street/ Layerthorpe/ Eboracum Way junction as part of the work to complete the new section of link road between Layerthorpe and Heworth Green.
 - Improvements to the A19/ Crockey Hill junction to widen the carriageway and create a new southbound lane through the junction.
 - Installation of 32 new flashing light warning units at School Crossing Patrol sites, following a review of School Crossing Patrol sites in previous years.
7. Several smaller schemes to improve infrastructure at bus stops, improve facilities for pedestrians and cyclists, and measures to improve safety at various locations across York were also completed in 2017/18.
8. However, due to delays in progressing some schemes, a number of amendments need to be made to the 2018/19 capital programme in order to include carryover schemes and funding from 2017/18, and additional funding available in 2018/19.

2018/19 Major Schemes

9. As stated in the 2018/19 Budget Report, the council was successful in its bids for funding for the new Scarborough Bridge Footbridge, and £4.2m was allocated for this scheme in 2018/19 from the West Yorkshire Combined Authority, the York, North Yorkshire, and East Riding Local Enterprise Partnership, and the council's capital resources. The planning application for the new footbridge was approved at the 8 March Planning Sub-Committee, and detailed design is being progressed with construction planned to start in November 2018. As the cost of the detailed design work was higher than expected in 2017/18, it is proposed to use some of the funding allocated to the 2018/19 budget for these additional costs in 2017/18.
10. Funding from the West Yorkshire Plus Transport Fund has been carried forward from 2017/18 for the Outer Ring Road Upgrades

scheme. Work on the A1237/ Wetherby Road Roundabout scheme started on site in June 2018, and consultation on the proposed improvements to the Monks Cross Roundabout has been carried out, with work planned to start in January 2019 if the scheme is approved.

11. Funding from the West Yorkshire Plus Transport Fund has also been carried forward from 2017/18 to continue the work to develop the York Central Access scheme, including changes to the front of the station and a new access route into the York Central site. Public consultation on the proposals was carried out in early 2018, and the outline planning application for the development of the York Central site will be submitted in August 2018.
12. The council was awarded funding from the West Yorkshire Plus Transport Fund in late 2017 to carry out initial feasibility and traffic modelling work to develop a strategic case for upgrading the A1237 Outer Ring Road to dual carriageway. This funding will be carried forward to allow a consultant to be appointed to carry out the feasibility study in 2018/19.

2018/19 Transport Schemes

13. The allocation for Park & Ride upgrades has been increased to include developer funding for the proposed new token barriers at Monks Cross Park & Ride, and carryover funding from the National Productivity Investment Fund has been added for the installation of directional signage on the approaches to five Park & Ride sites (signs for Poppleton Bar Park & Ride were installed in 2017/18). Additional funding has also been allocated for enhancements to the bus route at Monks Cross Park & Ride, the replacement of cycle locker doors at Askham Bar, and for the installation of height barriers within the Park & Ride sites as the cost of the work is higher than originally estimated.
14. As the cost of the feasibility work carried out in 2017/18 for the proposed North York Bus Priorities scheme was lower than expected, the remaining Better Bus funding for the scheme has been carried forward to 2018/19 for implementation of the scheme. Following the report to 17 May Decision Session meeting, consultation on the proposals will be carried out in summer 2018, with a report back to the Executive Member in the autumn to decide whether to proceed with the scheme.

15. Funding has been allocated for the completion of the new bus shelter on Rougier Street, following delays to the scheme in 2017/18 due to additional work being carried out by the developer of Roman House. The new bus shelter opened in early May, and real-time screens will be installed in the summer.
16. Funding from the Clean Bus Technology grant has been carried forward to convert the two remaining tour buses to electric drive, following the conversion of three tour buses in 2017/18. The tour buses completed in 2017/18 are now in use as part of the 'City Sightseeing' bus tours fleet in York.
17. Funding has also been allocated for a number of smaller schemes to improve bus infrastructure that were not completed in 2017/18, including improvements at Fulford Road, improvements to the existing bus gate at Blossom Street, and improvements to bus stops agreed as part of planning approval for developments across York, which is funded through contributions from the developers.
18. As changes to the traffic flow on Fossgate had a lower cost in 2017/18 than expected, funding from the Built Environment Fund has been carried forward and added to the existing 2018/19 allocation for the Fossgate Public Realm. Following a report to the April Decision Session, the changes to the traffic flow have been made permanent, and proposals to improve the street layout and public realm are being developed and will be reported back to the Executive Member later in the year, with implementation planned for early 2019.
19. The council was awarded £800k grant funding from the government's Office of Low Emission Vehicles for the installation of Rapid Charger Hubs around York, which was split between the 2017/18 and 2018/19 capital budgets. Work was carried out in 2017/18 to develop a prototype hub at Monks Cross Park & Ride, but installation was not progressed due to delays in improving the power supply at the site. The remaining grant funding from 2017/18 has been carried forward to 2018/19 to allow the Monks Cross hub to be implemented, which will be followed by the installation of hubs at other Park & Ride sites in York.
20. Funding was included in the 2017/18 capital programme for a contribution to the city centre signage improvements being

progressed by the York Business Improvement District (BID), and for investigation of the issues regarding maintenance of private streets. The York BID has been developing the new signage scheme during 2017/18, and the council's contribution will now be made in 2018/19. Funding has also been carried forward to continue the review of issues regarding maintenance of private streets in York.

21. Work on the improvements at the A19/ Crockey Hill junction to widen the carriageway and provide a separate left turn lane at the junction started in January 2018 following utility diversions and off-highway works in late 2017. Although progress on the scheme was delayed due to the poor weather conditions in February and March, the majority of the highways work was completed by late March, but the resurfacing work was deferred until early May 2018 to reduce disruption during the Easter break. Funding has been carried forward from 2017/18 for the cost of the resurfacing work and the minor completion work for the scheme.
22. Grant funding from the Clean Bus Technology fund to reduce emissions from school buses has been carried forward to 2018/19 due to delays progressing the scheme in 2017/18. Following the award of the Home to School Transport contract in 2017/18, the contract for the re-fit of exhausts to reduce emissions has now been awarded, and work will begin on the school transport fleet in the summer.
23. Developer funding has been carried forward from 2017/18 for the installation of CCTV throughout the Hungate site, following initial feasibility work in 2017/18.
24. Developer funding has also been added to the 2018/19 programme for the construction of a new pedestrian crossing on New Lane in Huntington, and funding has been allocated to complete the improvements to cycle facilities at the Acomb Road/ Holgate Road junction.
25. The proposed improvements to the public realm in the Stonebow/ Peasholme Green area were not progressed in 2017/18 due to ongoing developments in the area. This funding has been carried forward to allow the scheme to be progressed in 2018/19.

26. Funding was allocated in the 2018/19 Budget Report for the School Safety Scheme programme, the Local Safety Schemes and Danger Reduction programme, and the Speed Management programme. Details of the proposed schemes have now been confirmed, and the overall Safety Schemes allocation has been increased to allow schemes where feasibility and design work was carried out in 2017/18 to be implemented in 2018/19. There are also schemes at Hull Road/ Owston Avenue and Green Lane Clifton where feasibility and design work was completed in 2017/18, which will be progressed in 2018/19 if there are any delays to implementing in the current Safety Schemes programme.
27. Funding has been carried forward from 2017/18 for the final payment of the council's contribution to the final section of Eboracum Way (between Heworth Green and Layerthorpe), which was constructed by the developer of the adjacent site and opened in June 2017.
28. Funding has also been carried forward from 2017/18 from the Special Bridge Maintenance programme, due to the lower spend on this programme in 2017/18. Details of the structural schemes to be progressed in 2018/19 will be confirmed following the completion of the Principal Inspections to Skeldergate and Lendal Bridges, which has taken longer than anticipated but will be completed in 2018/19.
29. Annexes 1-3 to this report show the revised 2018/19 transport capital programme following the addition of carryover funding from 2017/18, and Annex 4 shows the budgets and outturn for the 2017/18 transport capital programme.

Consultation

30. 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.
31. Funding for the capital programme was agreed by the council on 22 February 2018. 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

32. 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

33. The programme has been prepared to meet the objectives of LTP3 and the Council Plan as set out below; implement the Scarborough Bridge footbridge improvements scheme; progress the Smarter Travel Evolution Programme; and progress the Outer Ring Road upgrades and the York Central Access major schemes.

Council Plan

34. The Council Plan has three key priorities:
 - A Prosperous City For All.
 - A Focus On Frontline Services.
 - A Council That Listens To Residents
35. 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.
36. 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.
37. 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

38. 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

39. Due to delays on a number of schemes in the 2017/18 capital programme, there is £2,457k funding to be carried forward to 2018/19. This underspend was due to delays in progressing some of the larger schemes in the programme, including the Rougier Street Bus Shelter, the Lendal Arch Gyratory scheme, the Rapid Charger Hubs, and the A19 Pinchpoint (Crockey Hill) scheme, and includes funding from the government grants, the Better Bus Fund, developer funding, council resources, and the West Yorkshire Transport Fund for the Scarborough Bridge, Outer Ring Road, and York Central schemes.
40. Additional Section 106 funding from developers has been added to the 2018/19 capital programme to fund the new barrier system at Monks Cross Park & Ride and a new pedestrian crossing at New Lane, Huntington.
41. If the proposals in this report are accepted, the Economy & Place Transport Capital Programme budget in 2018/19 would increase to **£37,882k**, as shown in Annex 1

Risk Management

42. 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 2018/19.

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 22/6/18

Specialist Implications Officer(s)

Financial: Patrick Looker, Finance Officer 01904 551633

Wards Affected:

All

For further information please contact the author of the report

Background Papers:

[E&P 2017/18 Capital Programme Monitor 2 Report – 18 January 2018](#)

[E&P 2018/19 Capital Programme Budget Report – 15 March 2018](#)

Annexes

Annex 1: 2018/19 Transport Capital Programme Budgets

Annex 2: 2018/19 Transport Allocations within the Built Environment Fund

Annex 3: 2018/19 Local Transport Plan Allocations

Annex 4: 2017/18 Transport Capital Programme Outturn