

Report of the Corporate Director of Economy & Place

**Directorate of Economy & Place Transport Capital Programme –
2018/19 Monitor 1 Report**

Summary

1. This report sets out progress to date on schemes in the 2018/19 Economy & Place Transport Capital Programme, and proposes adjustments to scheme allocations to align with the latest cost estimates and delivery projections.

Recommendations

2. The Executive Member is asked to:
 - 1) Approve the amendments to the 2018/19 Economy & Place Transport Capital Programme.
 - 2) Note the decrease to the 2018/19 Economy & Place Transport Capital Programme, subject to approval by the Executive.

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. The Economy & Place Transport Capital Programme budget for 2018/19 was confirmed as £35,345k at Budget Council on 22 February 2018. The budget was then increased to £37,882k in July 2018 when the Executive Member was presented with the Consolidated Capital Programme, which included all schemes and funding that had carried over from 2017/18.
4. Following amendments approved at the Corporate Monitor 1 report to the 30 August Executive meeting, the budget for the 2018/19

Transport Capital Programme was reduced to **£23,886k**, which 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.
6. The current spend and commitments to 31 August 2018 is £8,451k, which is in line with the expected spend profile, as the majority of expenditure is programmed for the later part of 2018/19.

2018/19 Major Schemes

7. The allocation for the Low Emission Bus Scheme includes £200k match funding from the council for infrastructure improvements at the Park & Ride sites for the new electric buses. As this funding is not required in 2018/19, it is proposed to reduce the allocation for this scheme to £3.3m and include the match funding in the 2019/20 Transport Capital Programme.
8. The following changes to the allocations for the Outer Ring Road Upgrades and York Central Access schemes were approved at the Corporate Capital Programme Monitor 1 report to 30 August Executive. These schemes are funded through the West Yorkshire Transport Fund.
9. The allocation for the Outer Ring Road Upgrades scheme has been reduced to £5,875k, and £3,573k funding has been slipped to 2019/20. This will allow completion of the Wetherby Road roundabout upgrade scheme in 2018/19, the start of work on the Monks Cross roundabout upgrade scheme in early 2019, and fund feasibility and initial design work on the remaining roundabout upgrades in 2018/19.
10. The allocation for the York Central Access scheme has been reduced to £2,169k, and £10,518k funding has been slipped to 2019/20. The outline planning application for the site has now been submitted, and the new access road will be constructed in 2019/20.

2018/19 Transport Schemes

11. A review of the current programme has identified schemes where the allocations need to be amended to reflect scheme progress and updated cost estimates.
12. The allocation for Park & Ride Upgrades has been increased to fund additional work to improve fencing and security at Poppleton Bar, as part of the scheme to install height barriers at the car parks within the Park & Ride sites.
13. The cost of the new bus shelter at Rougier Street has increased as additional work was needed on the shelter roof, and the design of the shelter had to be amended due to the location of an electricity cable under that section of footway. It is proposed to transfer funding from the Fulford Road Punctuality Improvement Partnership scheme to fund these additional costs, as the cost of the proposed schemes to improve bus facilities on Fulford Road are lower than the current budget allocation.
14. Several of the schemes in the TSAR programme have already been completed, including upgrades at the Tadcaster Road/ St Helen's Road junction, the Cemetery Road/ Heslington Road junction, and completion of the Lendal Gyratory signals improvement scheme, including resurfacing throughout the junction. Due to the higher cost of the Lendal Gyratory scheme, it is proposed to increase the TSAR budget by £200k to allow the planned upgrade at the Walmgate Bar junction to be carried out in 2018/19.
15. As agreed at the Executive meeting on 27 September, temporary measures to improve security in the city centre will be installed in 2018/19, and feasibility and design work will be carried out to develop a permanent scheme to be implemented in 2019. It is proposed to slip £1m funding to 2019/20, as the majority of the funding will not be required in 2018/19.
16. The council has been successful in its bid to the York and North Yorkshire Local Enterprise Partnership (LEP) for funding for the Rufforth to Knapton Cycle Route, and it is proposed to add £220k LEP funding to the Transport Capital Programme for this scheme. This will fund the construction of a new bridleway between Knapton

and North Moor Lane, which will use the existing outer ring road underpass and will be progressed as part of the Wetherby Road roundabout upgrade scheme.

17. Funding has been transferred from the Future Years Scheme Development allocation to the School Safety Schemes block to allow minor works at Our Lady Queen of Martyrs Primary School to be implemented in 2018/19 and to fund feasibility work to develop schemes for implementation in future years.
18. The allocations for schemes within the Danger Reduction block have been reviewed and some changes have been made to budgets to reflect the latest cost estimates for schemes.
19. The allocation for Speed Management schemes has been increased to allow the implementation of measures on Hempland Avenue to reduce vehicle speeds, and to fund the completion of the Askham Richard Speed Management scheme (carried over from 2017/18).
20. No other changes are proposed to schemes in the transport capital programme at this stage of the year. A number of schemes have already been completed, including improvements to traffic signals at the Tadcaster Road/ St Helen's Road and Cemetery Road/ Heslington Road junctions, resurfacing of the A19 at Crockey Hill following the junction improvement scheme completed in early 2018, and the completion of the new bus shelter on Rougier Street. Feasibility and design work is being progressed on the remaining schemes for implementation later in 2018/19.
21. Details of the revised budgets are shown in Annexes 1-3 to this report.

Consultation

22. 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.
23. 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

24. 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

25. 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

26. The Council Plan has three key priorities:

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

27. 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.
28. 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.
29. 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

30. 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

31. If the proposed changes in this report are accepted, the total value of the Economy & Place Transport Capital Programme would be **£23,464k** including over programming. The over programming would be reduced to £440k, which is considered appropriate at this stage of the year and will be reviewed at the next monitoring report.
32. The budget will be reduced to **£23,024k**, and will be funded as shown in the annexes to this report.

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 2018/19.

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Report Approved: ✓

Date: 15.10.18

Specialist Implications Officer(s)

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Wards Affected:

All

For further information please contact the author of the report

Background Papers:

E&P 2018/19 Capital Programme Budget Report – 15 March 2018

<http://democracy.york.gov.uk/ieListDocuments.aspx?CId=738&MId=9877>

E&P 2018/19 Capital Programme Consolidated Report – 12 July 2018

<http://democracy.york.gov.uk/ieListDocuments.aspx?CId=738&MId=10857>

Annexes

Annex 1: 2018/19 Transport Capital Programme Budgets

Annex 2: 2018/19 Built Environment Fund Budgets

Annex 3: 2018/19 Local Transport Plan Allocations

Abbreviations

CRAM – Capital Resources Allocation Model

E&P – Economy and Place

LEP - York and North Yorkshire Local Enterprise Partnership

LTP – Local Transport Plan

TSAR – Traffic Signals Asset Renewal