

2017/18 Transport Capital Programme – Amendments to Budget

1. This annex details the main proposed changes to the 2017/18 Economy & Place Transport Capital Programme to include funding and schemes carried over from 2016/17, and new funding available in 2017/18. Schemes are only included in this annex when alterations to scheme allocations and delivery programmes are proposed.
2. At this stage in the year, the majority of the new schemes in the capital programme are in the early stages of feasibility and outline design for implementation later in 2017/18. Updates on scheme progress will be included in the monitoring reports to the Executive Member later in the year. A number of schemes that have been carried forward from 2016/17 are further progressed with delivery in early 2017/18, including the Clarence Street bus priority scheme, the Museum Street bus stop improvements, and several of the safety and speed management schemes.
3. Details of the current and proposed allocations for all schemes are set out in Annex 2.

Transport Schemes

4. It is proposed to increase the allocation for upgrades at Park & Ride sites to allow advance signage for the Park & Ride sites to be improved on the main routes to York, which will be funded through the National Productivity Investment Fund awarded to the council in early 2017. Carryover funding from 2016/17 has also been added to the 2017/18 budget for the installation of new signs on the A59 at the Poppleton Bar site.
5. It is proposed to increase the allocations for the North York Bus Priorities and the Congestion-Busting schemes with Better Bus funding carried forward from 2016/17, due to underspends against these schemes in 2016/17. Feasibility work is continuing on the North York Bus Priorities scheme to develop measures to address traffic congestion on routes in the north of York, and the Congestion-Busting Pot is used for minor schemes to address issues affecting bus reliability identified by bus operators.

6. The order for the new shelter on Rougier Street has now been placed, and it will be installed in the autumn once the developer has finished work on Roman House. It is proposed to increase the allocation for this scheme to £218k using funding carried forward from 2016/17.
7. Funding has been carried forward to complete minor improvements for pedestrians at bus stops, and further feasibility work will be done on proposed improvements at bus stops on Tadcaster Road and near Strensall Barracks to develop schemes for implementation later in 2017/18.
8. During 2016/17, feasibility work was carried out on proposed improvements along Fulford Road to address bus reliability issues raised by bus operators. Better Bus funding has been carried forward from 2016/17 to carry out improvements to bus stops and shelters, including reviewing locations of bus stops where required.
9. In 2016/17, the council received Section 106 funding from the developer of the Grain Stores site on Water Lane to improve bus stops around the development, and income from the Monks Cross Retail Park to improve public transport facilities at the shopping centre. Work on both these schemes started in 2016/17, and it is proposed to carry forward the remaining funding to 2017/18 to allow the schemes to be completed.
10. Work had started on site on several public transport schemes in 2016/17, and funding will need to be carried forward to 2017/18 for the completion of these schemes. Work on the Fourth Avenue Lay-by scheme started in March as part of the carriageway maintenance scheme, and the scheme was completed in May. Improvements to bus shelters on Tadcaster Road started in March, and feasibility work on improvements to the bus gate at Blossom Street was carried out to allow the scheme to be progressed in 2017/18.
11. Work on the Clarence Street bus priority scheme started in January 2017, and following the completion of utility works on Gillygate in April, work to install new traffic signals started in June 2017. It is proposed to carryover funding from 2016/17 for the completion of the scheme, and transfer £60k from the Traffic Signals Asset Renewal budget to fund the signals upgrade, which will allow additional resurfacing work at the Clarence Street/ Lord Mayor's Walk junction to be carried out as part of the scheme.

12. Work on the Museum Street bus stop scheme started in January 2017, but was not completed in 2016/17 due to delays in the production of the bespoke bus shelter required at this location. It is proposed to add carryover funding to the 2017/18 programme for the scheme to be completed.
13. Funding from the Clean Bus Technology grant has been carried forward to complete the conversion of five tour buses to electric drive, which was delayed in 2016/17 as changes in the battery design meant amendments to the engine design were needed. The conversion work started in March and should be completed in the autumn.
14. Funding has also been carried forward for the council's contribution to the development and implementation of a new regional real-time information system, which is being led by the West Yorkshire Combined Authority.
15. As agreed in the report to 18 May Executive, it is proposed to add £300k from the National Productivity Investment Fund to the Traffic Signals Asset Renewal budget to allow additional schemes to be progressed in 2017/18.
16. Funding has been carried forward from 2016/17 for the Variable Message Sign upgrades scheme, which will allow the Car Park Guidance System to be upgraded. Funding has also been carried forward to complete the installation of electric vehicle rapid chargers at businesses in York, and the underspend against the A19 Pinchpoint scheme in 2016/17 has been added to the 2017/18 budget.
17. The council received £800k grant funding from the government's Office of Low Emission Vehicles for the installation of Rapid Charger Hubs in York. It is proposed to reduce the 2017/18 budget to £200k to allow a prototype hub to be developed and implemented in 2017/18, and slip the remaining £600k grant funding to 2018/19.
18. As approved in the Highways Funding Overview report to 18 May Executive, £500k from the Built Environment Fund has been allocated for the development and implementation of a surfacing scheme to enhance the environment in Fossgate. This scheme will be progressed in 2018/19 following confirmation of the outcome of

the experimental changes to traffic flow direction on Fossgate being progressed in 2017/18.

19. Funding has also been added to the 2017/18 programme for a contribution to the city centre signage improvements scheme being progressed by the York Business Improvement District, and for further investigation of the issues regarding maintenance of private streets.
20. It is proposed to allocate £50k for the development of a new Parking Management System to replace the current system (Parking Gateway), which is being phased out by the supplier. An additional allocation of £100k will be needed in the 2018/19 capital programme for the implementation of the new system. A separate report on the new parking management system will be presented to the Executive Member later in the year.
21. Details of the three cycle schemes to be progressed in 2017/18 have been added to the programme, and carryover funding from 2016/17 has been added to the Pedestrian Crossings Review of Requests budget to allow additional feasibility work on the next schemes on the priority list to be carried out in 2017/18. The list of the schemes to be progressed in 2017/18 (following feasibility work in 2016/17) is shown in Annex 3 to this report.
22. Funding has been carried over from 2016/17 for the Scarborough Bridge Improvements scheme, as all costs in 2016/17 were funded by the West Yorkshire Combined Authority City Connect funding, so the council's funding was not required. Following the completion of the feasibility work carried out by Network Rail, and public consultation in July, it is planned to present a report Members in August setting out the proposed delivery programme.
23. The proposed improvements to the public realm in the Stonebow/Peasholme Green area were not progressed in 2016/17 due to ongoing development work in the area. It proposed to add £175k funding carried forward from 2016/17 to the capital programme to allow the scheme to be progressed in 2017/18.
24. Funding has also been carried forward from 2016/17 for the completion of the Holgate Road Cycle Route, the implementation of the Monkgate Roundabout Cycle Route, and the completion of improvements for cyclists at Acomb Road, Great North Way, the

Station to Bootham route through the city centre, and the access to Tower Gardens.

25. Details of the school safety schemes have been added to the programme, and are shown in Annex 2 to this report. As the total cost of the proposed schemes was higher than the original allocation, the budget has been increased by £10k using carryover funding from 2016/17. Funding has also been carried over from 2016/17 for the installation of new School Crossing Patrol equipment, which was delayed as the tender process took longer than originally expected.
26. Carryover funding has been added to the Safety Schemes programme for schemes that were not implemented in 2016/17, including improvements at Thanet Road to reduce speeds and create new crossing points, and improvements to the zebra crossing on Hull Road near Owston Avenue.
27. The allocation for Danger Reduction schemes has also been increased with carryover funding from 2016/17, as the cost of the proposed schemes was higher than the original budget. Funding has also been carried over for the completion of the Heslington Lane Danger Reduction scheme, which has been delayed due to issues with land ownership.
28. Carryover funding has been added to the Speed Management programme for schemes that were not implemented in 2016/17, which includes the proposed improvements to crossing points on York Road Strensall and the relocation of the start of 30mph limits in three villages around York. These schemes were delayed to enable more detailed speed data to be collected which resulted in a longer delivery programme with delivery now planned for 2017/18. . The allocation for the 2017/18 speed management programme has also been increased by the addition of carryover funding, as the cost of the proposed schemes was higher than the original budget.
29. The capital programme includes a budget for schemes funded through contributions from developers, which includes funding for improvements at bus stops, minor completion works on the former York College Cycle Route, and new signage on the Inner Ring Road following the opening of Eboracum Way in June. This allocation has been reduced as funding has transferred to the Cycling Schemes

programme for the implementation of the Monkgate Roundabout Cycle Route scheme.

30. Carryover funding has been added to the programme for the payment of the retention to Balfour Beatty for the Access York scheme, and payment of the remaining land claims. Funding has also been carried over from 2016/17 for the council's contribution to the highway improvements carried out as part of the Hiscox development.

Maintenance Schemes

31. It is proposed to add carryover funding from 2016/17 to the City Walls Restoration allocation to allow the improvements at Monk Bar and Micklegate Bar to be completed in 2017/18. Progress was delayed in 2016/17 as design of schemes and gaining approval (Scheduled Monument Consent) from Historic England took longer than originally expected, plus additional work was needed on Tower 39 (near Fishergate Bar) due to safety concerns.