

Executive Member Decision Session

18 January 2018

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

Transport Programme Update – 2017/18 Monitor 2 Report

Summary

1. This report sets out progress to date on schemes in the 2017/18 Economy & Place Transport Capital Programme, including budget spend to the end of November 2017.
2. The report also proposes adjustments to scheme allocations to align with the latest cost estimates and delivery projections.

Recommendations

3. The Executive Member is asked to:
 - 1) Approve the amendments to the 2017/18 Economy & Place Transport Capital Programme.
 - 2) Note the reduction to the 2017/18 Economy & Place Transport Capital Programme and the movement of funding to 2018/19, subject to the approval of 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

4. The initial Economy & Place Transport Capital Programme for 2017/18 was confirmed as £8,038k at Full Council on 23 February 2017, and details of the programme were presented to the Executive Member at the March Decision Session meeting. The programme was finalised in July when the Executive Member was presented with the Consolidated Capital Programme, which

included all schemes and funding that had carried over from 2016/17. Further amendments were made at the Monitor 1 report in October.

5. Following these amendments, the current budget for the 2017/18 Transport Capital Programme is £9,749k, which 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, council resources, and funding from the West Yorkshire Transport Fund for the Outer Ring Road and York Central schemes.
6. The current spend (including commitments) to 30 November 2017 is £4,192k, which represents 43% of the current budget (the programme minus overprogramming). This is in line with the expected spend profile, as the majority of expenditure will be in the last quarter of 2017/18.

Transport Capital Programme

7. At this stage in the year, a number of schemes have already been completed, and feasibility and outline design has been carried out for the remaining schemes in the capital programme, which has allowed more accurate cost estimates to be prepared. A review of the current programme has been carried out, which has identified schemes where the allocations need to be amended to reflect scheme progress and estimated costs in 2017/18.
8. It is proposed to reduce the allocation for the North York Bus Priorities scheme to £77k, as completion of the feasibility and initial design for the scheme was delayed as additional traffic modelling work was required to assess the impact of the proposed improvements at the Haxby Road/ Wigginton Road junction. A report on the proposed scheme will be presented to Decision Session later in the year, and the scheme will be implemented in 2018/19.
9. No other changes are proposed to the schemes in the Public Transport block at this stage of the year. The Fourth Avenue lay-bys, Clarence Street Bus Priority, Museum Street Bus Shelter, and Monks Cross Shopping Centre Bus Facilities schemes have been completed, and work on the conversions of tour buses to electric

drive is ongoing. The footway improvements at Rougier Street have been completed, and the new shelter will be installed in March.

10. Minor works have been carried out to improve bus stops at various locations across the city, which will continue throughout the rest of the year. Work to develop the Low Poppleton Lane Bus Priority scheme is ongoing, and the ANPR cameras are expected to be installed in early 2018.
11. It is proposed to increase the allocation for Electric Vehicle Charging Points to £15k to fund the installation of charging points in Foss Bank car park, which will be used by the new electric vehicles to be purchased by Parking Services.
12. No other changes are proposed to the schemes in the Traffic Management block at this stage of the year. The upgrades to the Variable Message Signs (VMS) in the city centre are ongoing, and the refurbished signs will be installed before the end of 2017/18. The upgraded signs will provide information on car park capacity around the city centre.
13. Feasibility work on the proposed upgrades of belisha beacons has been completed, which identified a number of sites where existing beacons need to be replaced with the new LED 'halo' beacons. The upgrade work is ongoing and should be completed by February.
14. Following the approval of the A19 Crockey Hill Pinchpoint scheme in August, work to remove trees and vegetation and carry out the required utility diversions was carried out in November and December, to allow the main works to widen the carriageway at the A19/ Crockey Hill junction to start in January. Work is ongoing and the scheme will be completed in April 2018.
15. Seven of the Traffic Signals Asset Renewal (TSAR) schemes have been completed, and work on the Lendal Arch Gyrotory scheme will start later in January. As stated in the 2017/18 Monitor 1 report, the total cost of the TSAR schemes will be higher than the available budget this year, as progress on the programme has been faster than originally anticipated. This can be funded by bringing forward funding from the 2018/19 TSAR allocation to fund the increased costs in 2017/18.

16. Changes to the road layout on Fossgate were carried out in September to allow the trial reversal of traffic flow to start. The impact of this scheme is being monitored, and a report on the outcome of the trial will be presented to Decision Session in April to allow a decision to be made on whether the trial should become permanent.
17. The rapid charging equipment for buses at Monks Cross will be installed in March, and proposals to install rapid charging equipment at other Park & Ride sites are being developed for implementation in 2018/19. Work is also being carried out to refit exhausts on buses used for school transport to reduce polluting emissions. Both these schemes are being funded through government grants.
18. The city-wide lining scheme was completed earlier in the year, and the new link road between Layerthorpe and Heworth Green was opened in June 2017, which was constructed by the developer of the adjacent site with a contribution from the council.
19. Some initial feasibility work has been carried out for the High Petergate Cycle Route scheme, but it is proposed to reduce the allocation for the scheme to £5k, to allow for more time to review the impact of other schemes planned to be undertaken in the area.
20. It is proposed to reduce the allocation for the Bishopthorpe Road Cycle Route scheme to £60k, as the design work for the scheme has taken longer than originally expected. This will allow the design work to be completed in 2017/18, and the new cycle route will be constructed in 2018/19.
21. No other changes are proposed to the schemes in the Pedestrian and Cycling block at this stage of the year. The planning application for the Scarborough Bridge Footbridge Improvements was submitted in December, and a decision is expected in March. It is expected that construction will start in autumn 2018 and will be completed in March 2019.
22. Feasibility and design work has continued on the proposed new pedestrian crossings, and minor schemes to improve facilities for pedestrians and cyclists have been implemented throughout the year. The Holgate Road and Tower Gardens cycle schemes were completed earlier in the year, and the improvements for cyclists at

Monkgate Roundabout and Great North Way were completed in December 2017.

23. A review of the School Safety Schemes has been carried out, and it is proposed to increase the allocation for the proposed new footway link near Rufforth Primary School, and increase the allocation for the development of the 2018/19 Safe Routes to Schools programme, as the cost of both these schemes is expected to be higher than originally estimated.
24. It is proposed to reduce the allocation for Local Safety Schemes development as the cost of feasibility and design work in 2017/18 to develop a programme of schemes for implementation in 2018/19 will be lower than originally expected. The allocation for the Hull Road/ Owston Avenue Local Safety Scheme has also been reduced, as implementation of this scheme has been deferred until the Germany Beck highway works have been completed, due to the impact on traffic in the area.
25. All of the other schemes in the Local Safety Schemes programme have been completed, including the installation of speed cushions and speed tables on Thanet Road (carried out with the TSAR scheme at the Thanet Road pedestrian crossing), improvements to lane marking at Clifton Moor Roundabout and Mill Mount/ The Mount junction, improvements to signing and lining at Grantham Drive/ Poppleton Road and North Moor Road/ New Lane Huntington, and the installation of a new pedestrian refuge on York Road in Acomb.
26. The Danger Reduction allocation has funded minor works across the city to address safety issues raised by residents, and feasibility and design is ongoing on proposed danger reduction measures at Durlston Drive, Manor Lane, the route between Haxby and Strensall, and Strensall Road. It is proposed to add in the development of a scheme to improve the crossing and junction layout at the Hollies adjacent to Stockton on the Forest Primary school. However, overall it is proposed to reduce the allocation for this block to £50k, as the cost of the planned schemes will be lower than previously expected. The Heslington Lane danger reduction scheme was delayed due to issues regarding land ownership at the zebra crossing, but these are in the process of being resolved and the scheme should be completed in 2017/18.

27. The Speed Management programme included funding for the development and implementation of schemes at new locations identified through the speed review process, and funding for the implementation of schemes where feasibility and design work had been completed in previous years. Following a review of the programme, it is proposed to reduce the allocations for the 2017/18 schemes to allow feasibility and initial design work to be carried out in 2017/18 for implementation in 2018/19, and increase the allocations for the carryover schemes where required, as some of the schemes have had a higher cost than originally estimated.
28. Implementation of the Danebury Drive scheme has been delayed as feasibility and initial design of a new scheme (following concerns raised about the previous proposals from residents) has taken longer than expected, and this scheme will now be implemented in 2018/19.
29. Several of the carryover speed management schemes have been completed, including improvements to existing 20mph zones, improved crossing points at York Road Strensall (part-funded by the ward committee), and signing and lining works to improve village gateways around York. All other carryover speed management schemes should be completed in 2017/18 as planned.
30. No changes are proposed to the schemes in the Scheme Development block at this stage of the year. Several developer-funded bus stop improvement schemes are being progressed, and feasibility work is ongoing to develop schemes for implementation in future years. Funding from the Hungate development has been received for upgrades to CCTV in the city centre, and this scheme is being progressed for implementation in future years and a complementary Council capital investment is due to be considered by Executive as part of the budget process.
31. The allocations for the Outer Ring Road Upgrades and the York Central/ Station Frontage schemes have been reduced to reflect the revised spending profiles for these schemes in 2017/18, and the remaining funding has been carried forward to 2018/19.
32. An allocation of £100k from the West Yorkshire Transport Fund has been added to the programme to carry out initial feasibility and traffic modelling work to develop the strategic case for upgrading

the A1237 Outer Ring Road to dual carriageway standard, as agreed at the 15 November Executive.

Consultation

33. 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.
34. 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

35. 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

36. 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

37. The Council Plan has three key priorities:
 - **A Prosperous City For All.**
 - **A Focus On Frontline Services.**
 - **A Council That Listens To Residents**
38. 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.

39. 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.
40. 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

41. 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

42. If the proposed changes in this report are accepted, the total value of the E&P Transport Capital Programme would be **£9,791k** including over programming. The over programming would reduce to £472k, which is considered appropriate at this stage of the year. The budget would be reduced to **£9,319k**, 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 ¹	2,383		2,383
Section 106	643		643
Rapid Charger Hubs Grant	200		200
A19 Pinchpoint Grant	584		584
Better Bus Area Fund	433		433
Better Bus Area 2 Grant	325	-200	125
Clean Bus Technology Grant	514		514
Built Environment Fund	185		185
Scarborough Bridge (Cycle City Ambition Grant)	400		400
CYC Resources (Scarborough Bridge)	250		250
CYC Resources (City Walls)	393		393
CYC Resources (Other)	652		652
Other Funding (including NPIF)	487		487
West Yorkshire Transport Fund	2,300	-230	2,070
Total Budget	9,749	-430	9,319

1. Includes LTP Grant & CYC capital resources

Risk Management

43. 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.

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**Chief Officer Responsible for the
report:**

Neil Ferris

Corporate Director – Economy & Place

**Report
Approved**

Date 22.12.17

James Gilchrist

Assistant Director

**Report
Approved**

Date 22.12.17

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 2017/18 Capital Programme Budget Report – 9 March 2017

E&P 2017/18 Capital Programme Consolidated Report – 13 July 2017

E&P 2017/18 Capital Programme Monitor 1 Report – 19 October 2017

Annexes

Annex 1: 2017/18 Current & Proposed Budgets