

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

20 December 2018

Report of the Corporate Director of Economy & Place

**Directorate of Economy & Place Transport Capital Programme –  
2018/19 Monitor 2 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:
  - i. Approve the amendments to the 2018/19 Economy & Place Transport Capital Programme.
  - ii. Note the decrease to the 2018/19 Economy & Place Transport Capital Programme, subject to approval by the Executive.
  - iii. Approve the proposed improvements to cycle routes on the approaches to the new Scarborough Bridge footbridge, to allow the schemes to be implemented as part of the footbridge replacement scheme.

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. Further amendments were made at the Monitor 1 report in October 2018.

4. Following these amendments, the current budget for the 2018/19 Transport Capital Programme is **£23,024k**, which includes funding from the Local Transport Plan (LTP) grant, grant funding from the government's Office of Low Emission Vehicles, developer funding, 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 30 November 31 October 2018 is £11,944k, which is in line with the expected spend profile, as the majority of expenditure is programmed for the final quarter of 2018/19.

### **2018/19 Major Schemes**

7. Work started on the Scarborough Bridge footbridge replacement scheme in October. Work to construct the ramps and embankment is ongoing, and the new footbridge will be installed in February 2019. It is proposed to reduce the allocation for this scheme to £3,600k and slip the remaining funding to 2019/20 to fund the improvements to pedestrian and cycle facilities on each side of the new footbridge. A summary of the proposed route improvement schemes is included in Annex 4 to this report.
8. It is proposed to reduce the allocation for the Smarter Travel Evolution Programme to £475k in 2018/19 and slip the remaining funding to 2019/20, as the majority of the planned improvements to on-street technology and communications equipment will be carried out in 2019/20.
9. The main works for the A1237/ Wetherby Road Roundabout upgrade scheme are now substantially complete, following the completion of the resurfacing work in November 2018, and the remaining landscaping and drainage works will be completed by

early 2019. Site clearance for the construction of the A1237/ Monks Cross roundabout will commence in January 2019 with the main construction work starting later in the spring. The later start date for the main works means that the funding requirement will need to be re-profiled. It is proposed to slip £775k of funding for this scheme to 2019/20.

10. The York Central scheme includes the access route for the York Central development, and the Station Frontage scheme to improve the area around York Station for pedestrians, cyclists, and public transport. Following public consultation in summer 2018, the proposals for the Station Frontage scheme were approved at the 29 November Executive, and a planning application for the scheme is now being developed. No changes are proposed to the budget at this stage in the year.

### **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 proposed improvements to the Wigginton Road/ Haxby Road/ Clarence Street junction to improve bus reliability in the area were approved at the October Decision Session meeting. However, implementation of the scheme has been deferred to summer 2019 to avoid clashing with other highways schemes planned for early 2019 (Pavement/ Stonebow maintenance; Fossgate improvements; Walmgate Bar traffic signals), so it is proposed to slip £200k funding for this scheme to 2019/20.
13. It is proposed to remove the allocation for the Fulford Road Punctuality Improvement Partnership scheme from the programme, as the main objective of the scheme was achieved by replacing detector equipment/ improving traffic signals during 2017/18. The proposed bus stop moves have been reviewed, and the cost of the work is considered to be disproportionate to the small benefits this would achieve, so it is now not proposed to progress this element of the scheme.
14. Some feasibility and design work has been carried out on the proposed improvements to bus stops on Peasholme Green, but as the scheme will not be implemented in 2018/19, it is proposed to

reduce the allocation for this scheme to £5k and slip the remaining funding to 2019/20. This scheme is being funded through contributions from developers in the area.

15. It is proposed to increase the allocation for the Signing & Lining scheme by £30k to allow the existing car park direction signs to be reviewed and updated where required, following changes to car park provision in the city centre in recent years.
16. As progress on the prototype Rapid Charger Hub at Monks Cross Park & Ride has been delayed partly due to the impact of the construction work for the new Community Stadium, the allocated budget will not be fully spent in 2018/19. It is proposed to slip £600k funding for the Rapid Charger Hubs to 2019/20, which will allow work to continue on the Monks Cross scheme in 2018/19.
17. Subject to a decision at this meeting it is proposed to provide an allocation of £10k in the Schools Safety Scheme programme to carry out a review of access arrangements for school transport into Fulford School. Further details are included in a separate report on this agenda.
18. The allocations for Safety Schemes have been reviewed, and some changes have been made to budgets to reflect the latest cost estimates for schemes.
19. It is proposed to increase the allocation for the James Street Link Road Phase 2 scheme to £39k, due to the higher cost of the retention payment due in 2018/19. Following the installation of temporary signs in 2017/18, new signs have now been installed on the Inner Ring Road in the area around the new section of link road to direct drivers to the new route.
20. Following the approval of the Bridge Management Programme at the November Decision Session meeting, it is proposed to slip £565k of the Bridge Maintenance allocation to 2019/20, as the majority of the work will be carried out in 2019/20 following inspections in 2018/19.
21. 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, completion of the new bus shelter on Rougier Street, and the installation of new height barriers to improve security at Park & Ride sites. Feasibility and design work is being progressed on the remaining schemes for implementation later in 2018/19.

22. Details of the revised budgets are shown in Annexes 1-3 to this report.

## **Consultation**

23. 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.
24. 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**

25. 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**

26. 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**

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

28. 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.
29. 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.
30. 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**

31. 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

32. If the proposed changes in this report are accepted, the total value of the Economy & Place Transport Capital Programme would be **£19,803k** including over programming.
33. The budget would be reduced to **£19,359k**, and will be funded as shown in the annexes to this report.

## Risk Management

34. 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

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### Chief Officer Responsible for the report:

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**Report  
Approved**

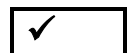


**Date** 28/11/18

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

**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

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

E&P 2018/19 Capital Programme Consolidated Report – 12 July 2018  
<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=738&MId=10857>

E&P 2018/19 Capital Programme Monitor 1 Report – 25 October 2018  
<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=738&MId=10860>

### **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

Annex 4: Scarborough Bridge Route Improvements