

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

14 March 2019

Report of the Corporate Director of Economy & Place

**Directorate of Economy & Place 2019/20 Transport Capital
Programme**

Summary

1. This report sets out the Economy & Place Transport Capital Programme as agreed by Council on 28 February 2019.
2. It provides further detail on the split of funding for the Local Transport Plan.

Recommendations

3. The Executive Member is asked to approve the proposed programme for 2019/20.

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 Full Council on 28 February 2019, the Transport Capital Budget for 2019/20 has been confirmed as £56,856k. Details of the budget are shown in Annex 1 to this report.
5. The approved budget includes funding from the Local Transport Plan (LTP) grant, the Clean Bus Technology grant, the Better Bus Fund, grant funding from the government's Office of Low Emission Vehicles (OLEV), and council resources including the Built Environment Fund.

6. The budget also includes significant funding from various external sources following successful bids by the council, including Department for Transport, West Yorkshire City Connect Grant, the York & North Yorkshire Local Enterprise Partnership (LEP), the National Productivity Investment Fund, and the West Yorkshire Transport Fund.
7. The allocations within the Major Schemes block will deliver a significant programme of improvements to the city's infrastructure. Funding for these schemes has been secured from several external funding sources, with contributions from the council's capital budgets as agreed at Full Council in February 2019.
8. The City Centre Access & Security scheme will provide permanent measures to improve security in the City Centre Priority 1 area (Parliament Street and Coney Street), following the installation of temporary measures (removable bollards and other vehicle restrictions) in autumn 2018. It is expected that the first phase will be installed in summer 2019, with the remainder of the work planned for January-March 2020.
9. The council agreed to implement a Clean Air Zone in York following the report to 17 January 2019 Executive, and have allocated £1.64m of council funding to establish a grant fund for bus operators. This grant fund will allow operators retro-fit equipment to bus exhausts to meet Euro VI standards for air quality.
10. The funding for Scarborough Bridge Footbridge scheme is allocated for improvements to pedestrian and cycle facilities on the approaches to the new footbridge, as agreed in the 2018/19 Monitor 2 report to the December 2018 Decision Session. Work has been carried out in 2018/19 to develop schemes for implementation in 2019/20, including improvements for cyclists crossing Bootham and continuing along St Mary's/ Marygate Lane to access the riverside paths.
11. The Smarter Travel Evolution Programme (STEP) is funded by the National Productivity Investment Fund, and aims to implement real-time monitoring and associated infrastructure to allow York to prepare for future transport measures such as connected and autonomous vehicles.

12. The programme of upgrades to Outer Ring Road roundabouts will continue in 2019/20, with work expected to start on site at the Monks Cross Roundabout in April 2019. Feasibility work has been carried out in 2018/19 on the proposed upgrades at the Clifton Moor and Wigginton Road Roundabouts, and is being progressed through public consultation which will be followed by detailed design in early 2019, with work expected to start on site in autumn/winter 2019.
13. Funding has been allocated from the council's capital budget to allow further development of the proposed scheme to dual the section of the Outer Ring Road between the A19 to the Little Hopgrove roundabout, as set out in the report to the 20 December 2018 Executive. The council has submitted a bid to the Department for Transport for funding to implement the proposed scheme, and a decision is expected in March 2019. The funding will need to be spread over several years if secured.
14. The Station Frontage improvement scheme is funded by the West Yorkshire Transport Fund, and will allow the development and implementation of the Station Frontage improvement scheme as agreed in the report to the 29 November 2018 Executive meeting. The planning application for the proposed scheme will be submitted in March 2019, and a decision is expected in summer 2019.
15. Funding has also been allocated from the Local Transport Plan for the council's contribution to the infrastructure improvements at Park & Ride sites required as part of the Low Emission Bus Strategy. The council received £3.3m grant funding to provide 24 fully-electric buses for the Park & Ride service (and associated infrastructure improvements) in 2018/19.

Local Transport Plan Allocations

16. The proposed allocations for the Local Transport Plan grant are shown in Annex 2, and aim to deliver the strategic aims of the council's third Local Transport Plan (LTP3) and the Council Priorities.
17. Funding has been allocated in the Public Transport block for the ongoing programme of improvement works to the Park & Ride sites, including the installation of a new token barrier system at

Askham Bar P&R, and for improvements to bus stops and shelters across the city.

18. The allocation for Traffic Management schemes will allow the development, consultation and potential implementation (subject to the results of consultation and Traffic Regulation Order process) of the Fossgate Pedestrianisation scheme (as agreed at the November 2018 Decision Session meeting); improvements to signs and lining across the city; a review of electric vehicle charging points in car parks; and the installation of a new car park counting system at three car parks (as part of the Variable Message Signs upgrade programme).
19. Funding has also been allocated to carry out reviews of key corridor routes into the city centre (Wigginton Road and Fulford Road), to identify measures to address the impact of new developments on all modes of transport along these routes. This will allow schemes to be developed for implementation in future years.
20. The allocation for Pedestrian & Cycle Schemes will allow the development and implementation of priority cycle schemes; the continued review and implementation of requests for new pedestrian crossings; and smaller-scale schemes to improve pedestrians and cycling facilities across the city.
21. The allocation for Safety Schemes will fund measures to improve walking and cycling facilities and address safety issues on routes to schools; measures to improve safety at accident cluster sites; measures to address safety issues raised by the public through the Danger Reduction programme; and schemes to address issues with vehicle speeds raised through the Speed Review Process.
22. The allocation for Scheme Development will be used to develop new schemes for implementation in future years; fund retention payments, final completion works, and items identified during safety audits of schemes completed in previous years; and to fund the staff resources incurred in the development and implementation of Local Transport Plan-funded schemes.
23. The Local Transport Plan grant allocation is supported by funding from other sources, including Better Bus grant (bus priority measures at the Haxby Road/ Wigginton Road junction); Clean

Bus Technology grant (School Transport Exhaust Refits) developer funding (improvements to bus stops on Peasholme Green); and council capital resources (Car Park Improvements; CCTV Upgrades; City Centre Wayfinding Scheme).

24. The council has also received grant funding from the government's Office of Low Emission Vehicles for the installation of Rapid Charger Hubs around York. Following development work for a prototype hub at Monks Cross Park & Ride in 2018/19, funding has been included in the 2019/20 programme for the installation of hubs at Park & Ride sites in York.
25. Funding from the council's capital resources has been allocated for Special Bridge Maintenance to deliver structural improvements to bridges identified through inspections; and funding has also been allocated for improvements to footways as part of the CityFibre installation programme.
26. It is proposed to allocate funding in the Highways Capital Programme to continue the Traffic Signals Asset Renewal (TSAR) programme of replacement of traffic signals across the city. It is anticipated that this funding will allow the following traffic signals to be upgraded over the next eighteen months.
 - Bishopgate Street Pedestrian Crossing.
 - Blossom Street Pedestrian Crossing (at cinema).
 - Bootham / Queen Anne's Road Pedestrian Crossing.
 - Bishopthorpe Road/ Scarcroft Road junction.
 - The Mount/ Dalton Terrace & The Mount/ Scarcroft Road junctions.
 - Monkgate Bar junction.
 - Bootham/ Gillygate junction.
27. The 2019/20 Highways Capital Programme also includes funding for carriageway, footway, and drainage maintenance programmes, which will be progressed throughout the year.

Consultation

28. 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.

29. Funding for the capital programme was agreed by the council on 28 February 2019. 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

30. 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

31. The programme has been prepared to meet the objectives of LTP3 and the Council Plan as set out below; implement the Clean Air Zone proposals; progress the Smarter Travel Evolution Programme; implement the Outer Ring Road roundabout upgrades; progress the Station Frontage Improvements; and progress the Outer Ring Road dualling scheme.

Council Plan

32. The Council Plan has three key priorities:
- A Prosperous City For All.
 - A Focus On Frontline Services.
 - A Council That Listens To Residents
33. 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.
34. 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.

35. 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

36. The following implications have been considered.
- **Financial:** Following approval at Budget Council on 28 February 2019; the total Economy & Place Transport Capital Programme budget is **£56,856k**. The programme will be amended to include any carryover funding from 2018/19 at the Consolidated Report in summer 2019. Overprogramming within the Local Transport Plan funded schemes will be used to limit the impact of scheme delay beyond officer control.
 - **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.

Risk Management

37. The capital programme has been prepared to assist in the objectives of the Local Transport Plan. 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 2019/20.

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**Chief Officer Responsible for the
report:**

Neil Ferris

Corporate Director – Economy & Place

**Report
Approved**



Date 05.03.19

Wards Affected:

All

For further information please contact the author of the report

Background Papers

[E&P 2018/19 Transport Capital Programme Monitor 2 Report – 20
December 2018](#)

Annexes

Annex 1: 2019/20 Transport Capital Programme Budget

Annex 2: 2019/20 Local Transport Plan Allocations

Abbreviations

CRAM - Capital Resources Allocation Model

LTP - Local Transport Plan

LEP - York & North Yorkshire Local Enterprise Partnership

OLEV - Office of Low Emission Vehicles

P&R – Park & Ride

STEP- Smarter Travel Evolution Programme

TSAR - Traffic Signals Asset Renewal