

**Decision Session -
Executive Member for Transport**

17 January 2020

Report of the Corporate Director of Economy and Place

**Directorate of Economy & Place Transport Capital Programme –
2019/20 Monitor 2 Report**

Summary

1. The purpose of this report is to set out progress to date on schemes in the 2019/20 Economy & Place Transport Capital Programme, and propose 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 2019/20 Economy & Place Transport Capital Programme.
 - 2) Note the decrease to the 2019/20 Economy & Place Transport Capital Programme, 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

3. Following approval at Full Council on 28 February 2019, the Transport Capital Budget for 2019/20 was confirmed as £56,856k. The budget was then increased to £64,740k in July 2019 when the Executive Member was presented with the Consolidated Capital Programme, which included all schemes and funding that had carried over from 2018/19. Further amendments were made at the Monitor 1 report in October 2019.

4. Following these amendments, the current budget for the 2019/20 Transport Capital Programme is **£26,083k**, which 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.
5. 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, the National Productivity Investment Fund, and the West Yorkshire Transport Fund.

2019/20 Major Schemes

6. Work on the City Centre Access scheme is progressing as set out in the report to the 29 August Executive. The static measures at Parliament Street were installed in November, and work is continuing to develop the proposals for the automated security measures for delivery in 2020/21. An update report will be considered by the Executive in January 2020.
7. Funding from the Low Emission Bus Strategy grant was awarded to First York in April 2019, and the new electric buses for the Park & Ride fleet are expected to be in use in York in early 2020. A new sub-station has been constructed at the bus depot, which is required for the charging equipment for the new buses. The existing electric buses will remain in use, and the articulated Mercedes Citaro buses, in use on the Rawcliffe Bar route, will be refurbished and upgraded to Euro VI emissions standards.
8. Following the approval of the Clean Air Zone proposals for the city centre, an application process was set up to allow bus companies to bid for funding to convert their buses to Euro VI standards. All funding is now committed to operators following an allocation exercise undertaken in October/ November 2019, but due to the length of time needed to carry out the conversion work, the spend in 2019/20 will be lower than originally expected. It is proposed to reduce the allocation for 2019/20 to £250k and slip the remaining funding to 2020/21 for payment of the remaining grants once conversion work is completed.
9. The work on the new Scarborough Bridge Footbridge and approach ramps has now been completed. Work is continuing to develop the

proposed improvements to the cycle routes on the approaches to the bridge, including minor improvements along Post Office Lane, and improvements to the route between Bootham and the new footbridge.

10. There have been some delays to the Smarter Travel Evolution Programme (STEP) in 2019/20 due to the length of time required for procurement of some of the measures, due to the new technology required for the programme of work. The work in 2019/20 to collect traffic data required for the new transport model will continue, but the majority of the work to develop the new transport model and upgrade communications infrastructure at traffic signals will now be carried out in 2020/21. It is proposed to slip £1.9m grant funding to 2020/21 to allow preparatory work to continue in 2019/20 and complete the programme of work in 2020/21.
11. As previously reported to the Executive in September, progress on the Outer Ring Road roundabout improvements scheme has been delayed in 2019/20 due to the issues in acquiring land for the Monks Cross roundabout scheme. Due to these delays, it is proposed to reduce the allocation for this scheme to £1,750k to allow the development of the Clifton Moor roundabout scheme to continue. An updated report is due to be presented at the Executive on 13th February 2020. It is proposed to slip the remaining West Yorkshire Transport Fund grant funding to 2020/21 for the implementation of the Monks Cross and Clifton Moor roundabout schemes, and further development work on the remaining roundabout upgrades.
12. It is proposed to re-profile the allocation for the Station Frontage scheme and slip £1,330k of West Yorkshire Transport Fund grant funding to 2020/21, as the planning approval process has taken longer than originally expected - amendments to the planning application are due to be submitted in January 2020. This will allow work to gain planning approval and Full Business Case agreement from the West Yorkshire Combined Authority to be progressed in 2019/20, with delivery of the full scheme expected to start in 2020/21. The York Station Frontage scheme has been included in the Leeds City Region Transforming Cities Fund bid to the Department for Transport. In advance of the outcome of the bid being announced additional funding has been allocated by the West Yorkshire Combined Authority to develop scheme further.
13. Following the confirmation at Programme Entry stage of the £25.2m Department for Transport (DfT) funding for the Outer Ring Road

Dualling scheme, work is continuing to develop the scheme to the Full Business Case stage and integrate the proposals with the ongoing roundabout upgrades programme. The development of the scheme is being progressed using the Council's match funding allocation confirmed at Full Council in December 2018.

2019/20 Transport Schemes

14. A review of the current programme has identified schemes where the allocations need to be amended to reflect scheme progress and updated cost estimates.
15. Planning approval was granted for the proposals to install solar panel canopies and chargers for electric vehicles ('Hyper Hubs') at Monks Cross and Poppleton Park & Ride sites in autumn 2019. Following a tender process, the contract for the work will be awarded in early 2020, and construction is expected to start in February/ March 2020 with completion in August 2020. As the majority of the construction work will be carried out in 2020/21, it is proposed to reduce the allocation for this scheme to £600k and slip the remaining funding to 2020/21 for the completion of the scheme.
16. An allocation was included in the programme for the completion of bus stop improvement schemes from the 2018/19 capital programme (funded through developer contributions), as some work had continued into April 2019. As the completion works had a lower cost than originally expected, it is proposed to reduce the allocation for this scheme to £5k.
17. Following the decision at the October Decision Session meeting to implement a trial road closure in The Groves area, it is proposed to add an allocation of £20k for detailed design and implementation of this scheme in 2019/20.
18. Funding had been included in the programme to develop a scheme to improve the footway on University Road (opposite Heslington Hall), but as development of this scheme has taken longer than originally expected, it will not be possible to implement the scheme in 2019/20. It is proposed to reduce the allocation for this scheme to £5k to allow feasibility and design to continue to develop a scheme for implementation in future years.

19. The allocations for Safety Schemes have been reviewed and some changes have been made to budgets to reflect the latest cost estimates for schemes. Following approvals at the September Decision Session meeting, the Hempland Avenue Speed Management scheme will be implemented in early 2020. The Lord Deramore's School Safety Zone improvement scheme was approved at the October Decision Session, but as the scheme will take two weeks to construct, work is now planned for the Easter holidays in April 2020, and the allocation has been reduced to reflect this.
20. Funding has also been allocated for the expansion of the 20mph speed limit in the Osbaldwick area, following approval of the scheme at the October Decision Session.
21. A programme of bridge improvement work is now being developed following the programme of bridge inspections, but due to the length of time needed for the inspections process, the majority of the work will be carried out in 2020/21. It is proposed to reduce the allocation for this scheme to £300k to fund the planned work on Blue Bridge and Castle Mills Bridge, which will start on site in March, and slip the remaining funding to 2020/21 for the completion of these two schemes and the next schemes identified through the inspection programme.
22. 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 substantially completed, including:
 - New token barriers installed at Askham Bar and Monks Cross Park & Ride sites.
 - Upgrade to the CCTV system at Monks Cross Park & Ride site.
 - Measures to improve bus priority at the Haxby Road/ Wigginton Road junction.
 - Improvements to traffic signals at Jockey Lane/ Kathryn Avenue, Bishopthorpe Road/Scarcroft Road, and The Mount/ Dalton Terrace junctions.
 - Upgrades of pedestrian crossings at Bootham and Blossom Street.
 - Completion of the off-route cycle route between Knapton and Moor Lane (the final section of the Rufforth-Knapton cycle route).
23. Details of the revised budgets are shown in Annexes 1 and 2 to this report.

Consultation

24. 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.
25. 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

26. 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

27. The programme has been prepared to meet the objectives of LTP3 and the Council Plan as set out below; implement the City Centre Access & Safety scheme; implement the Low Emission Bus Strategy and Clean Air Zone schemes; progress the Smarter Travel Evolution Programme; and progress the Outer Ring Road upgrades and the Station Frontage major schemes.

Council Plan

28. This report helps ensure the Council achieves the following aims of the Council Plan:
 - A Greener and Cleaner City
 - Getting around sustainably
 - Creating homes and World-class infrastructure
 - An open and effective Council
29. The Transport Capital Programme supports the aims of 'A Greener and Cleaner city' and 'Getting around sustainably' by funding schemes to support the use of sustainable transport, including measures to support the use of Electric Vehicles. Enhancements to the efficiency and safety of the transport network will support the aim of 'world-class infrastructure' by improving reliability and accessibility across the city.

30. The Transport Capital Programme also supports the aim of 'An open and effective Council' by responding to requests from residents for improvements to the transport network (such as improved cycle routes, measures to address safety issues and speeding traffic, and improvements at bus stops).

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 £16,742k including over programming. The budget will be reduced to £16,373k, and will be funded as shown in Annex 1 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 2019/20.

Contact Details

Author:

Tony Clarke

Head of Transport
Directorate of Economy &
Place
Tel No. 01904 551641

Chief Officer Responsible for the report:

James Gilchrist

Assistant Director – Transport, Highways
and Environment

**Report
Approved**



Date 07.01.20

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 2019/20 Capital Programme Budget Report – 14 March 2019

E&P 2019/20 Capital Programme Consolidated Report – 25 July 2019

E&P 2019/20 Capital Programme Monitor 1 Report – 24 October 2019

Annexes

Annex 1: 2019/20 Transport Capital Programme Budgets

Annex 2: 2019/20 Transport Capital Programme Schemes