

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

19 October 2017

Report of the Corporate Director of Economy & Place

Transport Programme Update – 2017/18 Monitor 1 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 August 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.

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 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 2017 when the Executive Member was presented with the Consolidated Capital Programme, which included all schemes and funding that had carried over from 2016/17.

5. The current approved budget for the 2017/18 Transport Capital Programme is **£10,258k**, 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, and council resources.
6. The current spend and commitments to 31 August 2017 is £2,370k, which represents 23% of the current budget (the programme minus overprogramming). This is in line with the expected spend profile, as the majority of expenditure is programmed for the later part of 2017/18.

Transport Capital Programme

7. At this stage of the year, feasibility and outline design is being carried out for schemes in the capital programme. A review of the current programme has identified schemes where the allocations need to be amended to reflect scheme progress and updated cost estimates.
8. It is proposed to increase the allocation for the Public Transport Facilities Priority Works budget by £30k to fund a trial of the use of ANPR equipment to cover the existing traffic restriction on Low Poppleton Lane, following the failure of the rising bollard earlier in the year. The outcome of the trial will be reported to Decision Session later in the year to allow a decision to be made on a permanent enforcement solution.
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, and Museum Street Bus Shelter schemes have been completed, and work on the Rougier Street Bus Shelter and the conversions of four buses to electric drive is ongoing. The council was successful in its bid to the Department for Transport's Low Emission Bus Scheme, and has been awarded £3.3m to support the delivery of new electric buses for the Park & Ride fleet and associated charging infrastructure.
10. It is proposed to reduce the allocation for the Fossgate Public Realm improvements scheme to £50k and transfer the remaining funding to 2018/19, as the scheme will not be implemented until the result of the experimental changes to traffic flow on Fossgate have

been in place for at least six months and the permanent restriction has been confirmed.

11. Four of the Traffic Signals Asset Renewal (TSAR) schemes have been completed, with a further two schemes currently on site, and implementation of the remaining two schemes planned for later in 2017/18. As progress on the TSAR programme has been faster than originally expected, the total cost of these schemes is likely to be higher than the available budget in 2017/18. If required, it is proposed to bring forward funding from the 2018/19 TSAR allocation to maintain the delivery programme and cover any additional costs in 2017/18.
12. Feasibility work on the proposed upgrades of belisha beacons has been carried out to identify all locations where existing beacons need to be upgraded to the new LED 'halo' beacons, and a prioritised list is being developed for implementation later in 2017/18.
13. The proposed improvements at the A19/ Crockey Hill junction were approved at the August Decision Session meeting. The delivery programme for this scheme is currently being reviewed to minimise disruption while the Germany Beck highway works are ongoing.
14. No other changes are proposed to the schemes in the Traffic Management block at this stage of the year. The council's contribution to the new link road between Layerthorpe and Heworth Green has been paid following the opening of the new road in June, and the city-wide lining programme was completed earlier in the year.
15. Following the approval of the progression of the Scarborough Bridge Footbridge scheme at 31 August Executive, it is proposed to reduce the allocation for the scheme to £650k in 2017/18. Subject to confirmation of funding and granting of planning consent, it is expected that construction will start in summer 2018 and will be completed in January 2019, and the spend for remaining budget will reflect this timescale.
16. No other changes are proposed to the schemes in the Pedestrian & Cycling Schemes block at this stage of the year. Improvements for cyclists on Holgate Road and at Tower Gardens were completed

earlier in the year, and feasibility and design work is continuing on the other schemes for implementation later in 2017/18.

17. No changes are proposed to schemes in the Safety Schemes block at this stage of the year. Feasibility and design is ongoing for the school safety schemes, and the installation of new School Crossing Patrol equipment was completed before the start of the new school year.
18. Work on the review of accident cluster sites to identify potential sites for engineering measures is ongoing, and several of the safety schemes carried over from the 2016/17 capital programme have now been completed.
19. The allocations for the new speed management schemes have been reviewed and two new sites have been added to the programme for investigation. Several of the schemes carried over from 2016/17 have been completed, and the remainder of the schemes are on track to be implemented in 2017/18.
20. It is proposed to increase the allocation for the Access York Phase 1 Retention to £150k, due to the increased cost of the remaining land claims. No other 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 for implementation, and feasibility work is ongoing to develop schemes for implementation in future years.
21. As agreed at the 13 July Executive meeting, funding from the West Yorkshire Transport Fund has been awarded for the delivery of the Outer Ring Road improvements scheme and the York Central transport improvements. It is proposed to add £2,300k West Yorkshire Transport Fund grant to the capital programme for feasibility work on both these schemes in 2017/18, with delivery planned for future years.

Consultation

22. 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.

23. 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

24. 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

25. 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

26. The Council Plan has three key priorities:

- **A Prosperous City For All.**
- **A Focus On Frontline Services.**
- **A Council That Listens To Residents**

27. 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.

28. 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.

29. 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

30. 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

31. If the proposed changes in this report are accepted, the total value of the E&P Transport Capital Programme would be £10,318k including over programming. The over programming would increase to £569k, which is considered appropriate at this stage of the year and will be reviewed at the next monitoring report. The budget would be reduced to **£9,749k**, 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		325
Clean Bus Technology Grant	514		514
Built Environment Fund	635	-450	185
Scarborough Bridge (Cycle City Ambition Grant)	2,037	-1,637	400
CYC Resources (Scarborough Bridge)	972	-722	250
CYC Resources (City Walls)	393		393
CYC Resources (Other)	652		652
Other Funding (including NPIF)	487		487
West Yorkshire Transport Fund	-	+2,300	2,300
Total Budget	10,258	-509	9,749

1. Includes LTP Grant & CYC capital resources

Risk Management

32. 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.

Contact Details

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**Chief Officer Responsible for the
report:**

Neil Ferris

Corporate Director – Economy & Place

**Report
Approved**

Date 06.10.17

**Report
Approved**

Date Insert Date

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

Annexes

Annex 1: 2017/18 Current & Proposed Budgets