

**Decision Session – Executive Member for
Transport**

25 July 2019

Report of the Corporate Director of Economy & Place

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

Summary

1. This report identifies the proposed changes to the 2019/20 Economy & Place Transport Capital Programme to take account of carryover funding and schemes from 2018/19, and new funding available for transport schemes.
2. The report also provides details of the 2018/19 Economy & Place Transport Capital Programme outturn.

Recommendations

3. The Executive Member is asked to:
 - (i) Approve the carryover schemes and adjustments set out in the report and annexes.
 - (ii) Note the increase to the 2019/20 Economy & Place Transport Capital Programme, subject to approval by 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. Following approval at Full Council on 28 February 2019, the Transport Capital Budget for 2019/20 was confirmed as £56,856k. 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

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.
6. A number of amendments need to be made to the 2019/20 capital programme in order to include carryover schemes and funding from 2018/19, and additional funding available in 2019/20.

2018/19 Transport Schemes

7. The 2018/19 Transport Capital Programme budget was £19,364k, and the total spend in 2018/19 was £13,057k. This included the progression of the following schemes:
 - Upgrade of the A1237/ Wetherby Road Roundabout to increase capacity at the junction, which included widening the roundabout approaches to three lanes at the entries to the roundabout and two lanes at the exits.
 - Replacement of the existing Scarborough Bridge footbridge including the construction of new access ramps, so the footbridge is now accessible for all users. A new link into York Station was also created as part of this scheme.
 - Installation of automated height barriers to improve security at Park & Ride sites.
 - Installation of a new bus shelter at Rougier Street, one of the main bus interchanges in the city centre.
 - Upgrade of traffic signals at 6 locations as part of the Traffic Signals Asset Renewal programme, which included improvements to footways and localised resurfacing where required.
 - Improvements to the layout and streetscape along Fossgate, following the changes to the traffic flow implemented in 2017/18, which included improvements at the junctions with Pavement and Merchantgate.
 - Completion of the improvements at the A19/ Crockey Hill junction, including resurfacing at the junction.

- The first phase of the programme of school bus exhaust refits, with conversion work carried out on six buses used for home to school transport to reduce polluting emissions.
8. Several smaller schemes to improve infrastructure at bus stops, improve facilities for pedestrians and cyclists, and measures to improve safety at various locations across York were also completed in 2018/19.
 9. However, due to delays in progressing some schemes, a number of amendments need to be made to the 2019/20 capital programme in order to include carryover schemes and funding from 2018/19, and additional funding available in 2019/20.

2019/20 Major Schemes

10. 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, which is supported by match funding from the council's Local Transport Plan grant. Following discussions with First York throughout 2018/19, the grant funding for the new buses was carried forward to 2019/20 and has now been awarded to First York. The new buses are expected to be in use from autumn 2019.
11. Funding has been carried forward for the completion of the Scarborough Bridge Footbridge scheme in 2019/20, including completion works on the new bridge, and improvements to cycle routes on the approaches to the footbridge. This funding is from the West Yorkshire Combined Authority, the York, North Yorkshire, and East Riding Local Enterprise Partnership, and the council's capital resources.
12. Due to an underspend in 2018/19, funding from the National Productivity Investment Fund for the Smarter Travel Evolution Programme (STEP) has been carried forward to 2019/20, to continue the work to develop measures to implement real-time monitoring and associated infrastructure to allow York to prepare for future transport measures such as connected and autonomous vehicles.
13. Funding from the West Yorkshire Plus Transport Fund has also been carried forward from 2018/19 to continue the work on the

Station Frontage scheme, which aims to improve the highway network and public realm to the front of York Station. The planning application for the scheme was submitted in March 2019, and a decision on the proposed scheme is expected in November 2019.

14. During 2018/19, the council carried out initial feasibility and traffic modelling work to develop a strategic case for upgrading the A1237 Outer Ring Road to dual carriageway standard. The scope of this work was amended following the announcement of the potential availability of additional funding, subject to business case approval, from the government's Major Road Network fund for the proposed dualling of the section of the Outer Ring Road between the A19 to the Little Hopgrove roundabout. As a result, the feasibility work was not complete in 2018/19, the remaining grant funding will be carried forward to 2019/20 to complete the work.

2019/20 Transport Schemes

15. The allocation for Park & Ride Site Upgrades has been increased to include developer funding for the proposed new token barriers at Monks Cross Park & Ride, which was not progressed in 2018/19 due to delays during the procurement process. A supplier has now been appointed, and the new barriers at Monks Cross and Askham Bar Park & Ride sites will be installed in August 2019.
16. The scope of the Rapid Charger Hubs scheme was revised during 2018/19 following the council's successful bid for ERDF funding for the creation of Hyper Hubs in York. As a result, the grant funding from the government's Office of Low Emission Vehicles (OLEV) was not required in 2018/19, and has been carried forward to 2019/20 to implement the Hyper Hubs project as set out in the report to 18 March 2019 Executive.
17. Grant funding from the Clean Bus Technology fund has been carried forward from 2018/19 for conversion of the remaining two City Sightseeing buses to electric drive in 2019/20, following the conversion of three buses in previous years.
18. Developer funding has also been carried forward for the design and implementation of improvements to the bus stop on Peasholme Green, following feasibility work in 2018/19, and for minor completion work on several bus stop improvement schemes across the city.

19. An allocation of £1.5m council resources has been added to the capital programme to fund the Traffic Signals Asset Renewal programme, which aims to upgrade traffic signals at nine locations across York in 2019/20.
20. Funding from council resources has been carried forward to 2019/20 for the completion of the CCTV Upgrade scheme, following work to develop the scheme and appoint a supplier in 2018/19. The upgrades to CCTV at the Hungate development will be carried out as part of this scheme, and developer funding has been carried forward to 2019/20 to fund this improvement work.
21. The majority of the work on the Fossgate Public Realm scheme was completed in 2018/19, but the resurfacing work continued into April 2019, followed by some minor completion works. This scheme was funded through the Built Environment Fund, and the underspend from 2018/19 has been carried forward to 2019/20 for the completion costs of the scheme.
22. A new allocation for feasibility and design work on the proposed improvements to the Hopgrove Lane South/ Malton Road junction has been added to the programme, following a petition from local residents reported to the February 2018 Decision Session, and initial feasibility work carried out in 2018/19.
23. Following the completion of the Wetherby Road roundabout upgrades in February 2019, work on the new section of off-road cycle route between Rufforth and Knapton started on site in March. The council was successful in its bid to the York and North Yorkshire Local Enterprise Partnership (LEP) for funding for this scheme, and it is proposed to carry forward the LEP funding to 2019/20 to fund the construction of the new bridleway between Knapton and North Moor Lane.
24. Work was carried out in 2018/19 on the feasibility and design of a new uncontrolled pedestrian crossing on New Lane, Huntington, and it is proposed to carry forward developer funding to fund the construction of the scheme in 2019/20.
25. The proposed improvements to the public realm in the Stonebow/ Peasholme Green area were not progressed in 2018/19 due to

ongoing developments in the area. This funding has been carried forward to allow the scheme to be progressed in 2019/20.

26. Funding was allocated in the 2019/20 Budget Report for the School Safety Scheme programme, the Local Safety Schemes and Danger Reduction programme, and the Speed Management programme. Details of the proposed schemes have now been confirmed, and the overall Safety Schemes allocation has been increased to allow schemes where feasibility and design work was carried out in 2018/19 to be implemented in 2019/20.
27. Funding has also been carried forward for the Special Bridge Maintenance programme, due to the lower spend on this programme in 2018/19. Details of the schemes to be progressed in 2019/20 will be confirmed later in the year following the completion of the Principal Inspections programme.
28. Funding has also been carried forward for additional improvements to footpaths to be progressed as part of the CityFibre utility works across the city, and funding to continue the review of issues regarding maintenance of private streets in York.
29. Annexes 1 and 2 to this report show the revised 2019/20 transport capital programme following the addition of carryover funding from 2018/19, and Annex 3 shows the budgets and outturn for the 2018/19 Transport Capital Programme.

Consultation

30. 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.
31. 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

32. 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

33. 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

34. The Council Plan has three key priorities:

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

35. 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.

36. 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.

37. 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

38. 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

39. Due to the delays on a number of schemes in the 2018/19 capital programme, there is £6,374k funding to be carried forward to 2019/20. The majority of this funding is made up of the Low Emission Bus Strategy grant, funding for the Scarborough Bridge Footbridge scheme, and funding for the Station Frontage scheme. Other funding to be carried forward to 2019/20 includes government grants, the Clean Bus Technology fund, developer funding, council resources, and funding from the York and North Yorkshire LEP.
40. Additional funding from council resources has been added to the transport capital programme for the Traffic Signal Asset Renewal programme, and Section 106 funding has been added for the New Lane pedestrian crossing scheme. Some amendments to Local Transport Plan budgets have been made to allow the implementation of schemes carried over from 2018/19.
41. If the proposals in this report are accepted, the Economy & Place Transport Capital budget in 2019/20 would increase by £7,884k to **£64,740k**, as shown in Annex 1. However it should be noted that

the budget includes an allocation of £28,000k for the A1237 Dualling phase 1 scheme which is subject to a decision by the Secretary of State for Transport. The allocation would also need to be adjusted to match the delivery programme and confirmation of how the scheme will be integrated into the current WYTF+ roundabout upgrade scheme.

Risk Management

42. 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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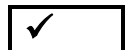
**Report
Approved**



Date 15.07.19

Wards Affected:

All



For further information please contact the author of the report

Background Papers:

E&P 2018/19 Capital Programme Monitor 2 Report – 20 December 2018

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=738&MId=10862>

E&P 2019/20 Capital Programme Budget Report – 14 March 2019

<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=738&MId=10865>

Annexes

Annex 1: 2019/20 Transport Capital Programme Budgets

Annex 2: 2019/20 Transport Capital Programme Schemes

Annex 3: 2018/19 Transport Capital Programme Outturn

Abbreviations

LTP - Local Transport Plan

OLEV - Office of Low Emission Vehicles

STEP - Smarter Travel Evolution Programme

ERDF - European Regional Development Fund

CRAM- Capital Resources Allocation Model

York and North Yorkshire LEP - York and North Yorkshire Local Enterprise Partnership