

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

**9 March 2017**

Report of the Corporate Director of Economy & Place

**Directorate of Economy & Place Transport Capital Programme –  
2017/18 Budget Report**

**Summary**

1. This report sets out the funding sources for the Economy & Place Transport Capital Programme, and the proposed schemes to be delivered in 2017/18.

**Recommendations**

2. The Executive Member is asked to:
  - 1) Approve the proposed programme of schemes to be delivered in 2017/18.

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.

- 2) Approve the inclusion of the upgrade of Belisha beacons at all zebra crossings, and for the renewal of markings on the city's major roads.

Reason: To implement projects approved in the Council's budget to improve safety at Zebra Crossings and along main roads across the city funded from the Built Environment Fund.

- 3) Approve the commencement of consultation with Fossgate residents and traders on a potential scheme to reduce the impact of traffic and improve the environment in the street with the results to be brought forward to a future Executive Member Decision Session regarding any potential changes to the Traffic

Regulation Order. A subsequent report would be submitted to the Executive to consider potential physical interventions alongside proposals for taking forward the Public Realm improvement works identified in the annual budget.

Reason: To develop a scheme to enable the environment for pedestrians to be improved in the city.

## Background

- Following approval at Budget Council on 23 February 2017, the Economy & Place Transport Capital Programme budget for 2017/18 has been confirmed as **£8,038k**. This includes £2,070k of Local Transport Plan (LTP) funding, plus other funding from the Better Bus grant, the Department for Transport's Local Pinch Point grant, the Department for Transport's Cycle City Ambition grant, developer contributions, and council resources.

## Proposed Transport Capital Programme

- The proposed programme has been split into a number of blocks (shown in Table 1), which summarise the strategic aims of the council's third Local Transport Plan (LTP3). More details of the proposed allocations are included in the following paragraphs and in Annex 1 to this report.
- The allocations shown in Table 1 include funding for schemes committed in previous years and an allowance for overprogramming. Overprogramming is used in the capital programme to allow reserve schemes to be developed and delivered if other schemes are delayed due to unforeseen circumstances.

**Table 1: Proposed 2017/18 Transport Capital Programme**

| <b>Transport Capital Programme</b> | <b>£1,000s</b> |
|------------------------------------|----------------|
| Public Transport                   | 788            |
| Traffic Management                 | 3,406          |
| Pedestrian & Cycle Schemes         | 3,134          |
| Safety Schemes                     | 250            |
| Scheme Development                 | 600            |
| City Walls                         | 90             |

|                                  |              |
|----------------------------------|--------------|
| <b>Total Transport Programme</b> | <b>8,268</b> |
| <b>Overprogramming</b>           | <b>230</b>   |
| <b>Total Transport Budget</b>    | <b>8,038</b> |

6. The proposed programme for 2017/18 has been developed to support the five strategic aims of LTP3, and the priorities identified in the Council Plan. It includes some schemes from the 2016/17 capital programme which have carried over into 2017/18, and schemes that were developed in 2016/17 for implementation in 2017/18.
7. Funding has been allocated for the ongoing programme of improvement works at Park & Ride sites across the city, and grant funding is available from the Department for Transport's Better Bus Area fund for work to improve public transport facilities in York.
8. As stated in the 2016/17 Capital Programme Monitor 2 report in February, funding has been slipped from 2016/17 for the installation of infrastructure at Park & Ride sites to match vehicles which may be introduced in the new P&R contract, and for the installation of a new bus shelter on Rougier Street once the work on Roman House has been completed by the developer in summer 2017.
9. Funding has been allocated to continue the programme of work to renew traffic signals across the city, following the upgrade of traffic signals at eight locations in 2016/17. Five schemes will be progressed in 2017/18, including upgrades to the traffic signals at the Lendal Gyrotory junction in the city centre. Funding has also been allocated to install new above-ground vehicle detection equipment at traffic signals as part of the traffic signals renewal programme.
10. Work on the upgrade of Variable Message Signs (VMS) will continue in 2017/18, which will allow the car park guidance signs in the city centre to be refurbished.
11. Funding has also been allocated for the ongoing review of signs and lining across the city; the continued monitoring of air quality in the city centre; and the continuation of the Urban Traffic Management & Control (UTMC) programme in 2017/18.

12. As stated in the Budget Report to Full Council in February, funding has been made available from the Built Environment Fund for the improvement of Fossgate, the upgrade of Belisha beacons at all zebra crossings in York, the delivery of a programme of road markings renewals on the major roads in York, and for Public Realm Improvement work in the city centre and secondary shopping areas. It is proposed that the Executive Member confirms use of the specific allocations for the Belisha Beacons and road markings in 2017/18 with the proposals for the physical measures to Fossgate and the Public Realm Improvements to be referred to the Executive for approval.
13. Following the introduction of new traffic restrictions on Coppergate in 2016/17, funding has been allocated to continue the review of the Footstreets Area in 2017/18. Potential changes to the traffic restrictions on Fossgate will be investigated and brought to a future Executive Member Decision Session for approval. Changes to the Traffic Regulation Order will support the potential improvements to the physical environment in Fossgate to be progressed through the Built Environment Fund which will be subject to Executive approval.
14. Funding was slipped to 2017/18 at the Monitor 2 report in February for the council's contribution to the construction of the James Street Link Road Phase 2 (Layerthorpe to Heworth Green), which should be completed in early 2017/18. Funding was also slipped to 2017/18 for the implementation of Phase 2 of the A19 Pinchpoint scheme (improvements at the A19/ Crockey Hill junction), following feasibility and design work in 2016/17.
15. As stated in the Monitor 2 report in February, funding for the installation of Rapid Charger Hubs around York (Office of Low Emission Vehicle grant), and funding for conversion work to reduce emissions from school buses (Clean Bus Technology grant) was slipped to 2017/18 due to delays progressing these schemes in 2016/17.
16. The Pedestrian and Cycling schemes block includes funding for feasibility and implementation of priority cycling schemes; funding to continue the review of pedestrian crossings across York; and allocations for smaller-scale schemes to improve pedestrian and cycling facilities across the city. Funding has also been allocated to match-fund the installation of cycle parking at businesses in York.

17. The council was awarded £2m grant funding from the Department for Transport's Cycling City Ambition grant to improve Scarborough Bridge footbridge to make it more accessible for all users. The council agreed to match-fund this grant with £1m funding from council resources and additional funding is also available from the Local Growth Fund. Network Rail are carrying out feasibility work on the proposals to widen the footbridge and construct access ramps on each side of the river, but as the feasibility work was delayed in 2016/17, funding was slipped to 2017/18 in previous monitoring reports to allow the scheme to be progressed in 2017/18. It is proposed to consult on the possible layout of the bridge in the early summer subject to an affordable and deliverable scheme being identified by the feasibility work.
18. Funding has been allocated to continue the School Safety Schemes programme, which will implement measures to improve walking and cycling facilities and address safety issues on routes to school.
19. The Local Safety Schemes and Danger Reduction allocations will fund the development and implementation of measures to address safety issues at sites with a recent history of accidents, including investigation of issues raised by the public through the Danger Reduction programme, and the allocation for Speed Management will allow measures to address issues raised through the Speed Review Process to be developed and implemented.
20. Section 106 funding has been included in the programme to develop and implement schemes linked to new developments, and details of the schemes to be progressed in 2017/18 will be provided in the Consolidated Capital Programme report later in the year.
21. Funding has been allocated to allow schemes to be developed for implementation in future years, and an allocation has been included to fund retentions, final completion works, and items identified during safety audits of schemes completed in previous years. Funding has also been allocated for staff costs incurred in the development and implementation of schemes in the Transport Capital Programme.
22. An allocation of £90k has been made to carry out restoration work on the city walls in 2017/18, and it is expected that additional funding will be carried over at the end of 2016/17 for the completion of the Micklegate Bar and Monkgate Steps city walls schemes.

23. Carryover funding for any other schemes that have not been completed in 2016/17 will be added to the 2017/18 capital programme at the Consolidated Report in summer 2017.

### **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 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**

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 remaining schemes in the Better Bus programme; implement the A19 Local Pinch Point improvements; and implement the Scarborough Bridge footbridge improvements scheme.

### **Council Plan**

28. The Council Plan has three key priorities:
  - **A Prosperous City for All.**
  - **A Focus on Frontline Services.**
  - **A Council That Listens To Residents**

29. 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.
30. 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.
31. 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**

32. 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

33. The LTP allocation for 2017/18 was confirmed by the Department for Transport on 24 July 2014. Following approval at Budget Council on 23 February 2017, the full Economy & Place Transport Capital Programme budget is **£8,038k**. The programme will be amended to include carryover funding from 2016/17 at the Consolidated Report in summer 2017.
34. The programme is funded as follows:

| Funding  | 2017/18      |
|--|--------------|
|  | £1,000s      |
| Local Transport Plan                           | 2,070        |
| Section 106                                    | 590          |
| Rapid Charger Hubs Grant                       | 800          |
| A19 Pinchpoint Grant                           | 763          |
| Better Bus Area Fund                           | 212          |
| Better Bus Area 2 Grant                        | 236          |
| Clean Bus Technology Grant                     | 308          |
| Scarborough Bridge (Cycle City Ambition Grant) | 2,037        |
| CYC Resources (Scarborough Bridge)             | 797          |
| CYC Resources (City Walls)                     | 90           |
| Built Environment Fund                         | 135          |
| <b>Total Budget</b>                            | <b>8,038</b> |

35. If the allocations proposed are accepted, the total value of the Economy & Place Transport Capital Programme for 2017/18 would be **£8,268k** including overprogramming. The overprogramming level of £230k is felt to be appropriate for the level of LTP funding available in 2017/18.

## Risk Management

36. The Capital Programme has been prepared to assist in the delivery of the objectives of the Local Transport Plan. Owing to the lower availability of funding for LTP schemes, there is a risk that the targets identified within the plan will not be achievable.



For larger schemes in the programme, separate risk registers will be prepared and measures taken to reduce and manage risks.

## Contact Details

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**Report  
Approved**



**Date** 28 February  
2017

**Specialist Implications Officer(s)**

**Wards Affected:**

All



**For further information please contact the author of the report**

**Background Papers:**

E&P 2016/17 Capital Programme Monitor 2 Report – 9 February 2017

<http://modgov.york.gov.uk/ieListDocuments.aspx?CId=738&MId=9482&Ver=4>

**Annexes**

Annex 1: Proposed 2017/18 E&P Transport Capital Programme