

Decision Session
Executive Member for Transport

24 October 2019

Report of the Corporate Director of Economy and Place

**Directorate of Economy & Place Transport Capital Programme –
2019/20 Monitor 1 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, as set out in the report to the 29 August 2019 Executive meeting.

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.

4. 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.

2019/20 Major Schemes

6. Following the report to the 29 August Executive with an update on the progress of the Transport Access & Security Measures scheme, it is proposed to slip £562k to 2020/21 to allow the installation of static measures at Parliament Street in 2019/20, with the installation of the automated security measures planned for 2020/21. A further report with details of the proposed automated measures will be presented to the Executive later in the year.
7. Funding from the Low Emission Bus Strategy grant was awarded to First York in April 2019, who have now ordered the new electric buses for the Park & Ride fleet, which are expected to be in use in York later in 2019. Work has also been carried out at the depot to construct a new sub-station at the bus depot, which is required for the installation of the charging equipment for the new buses. The existing electric buses will remain in use, and the bendy buses in use on the Rawcliffe Bar route will be upgraded to Euro VI emissions standards within 19/20.
8. The council was successful in a bid for £240k grant funding from the Department for Environment, Food, and Rural Affairs (DEFRA) towards the Clean Air Zone proposals for York city centre. It is proposed to replace £240k CYC Resources funding with this grant funding, and return the £240k council funding to the Corporate Capital Programme. As set out in the report to the 17 January 2019 Executive meeting, this funding will allow bus companies to bid for funding to carry out conversion work on their bus fleet to meet Euro VI standards.
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. Work on the Smarter Travel Evolution Programme (STEP) to develop measures to implement real-time traffic monitoring and associated infrastructure is continuing as planned. This includes upgrades of all Automated Traffic Counter sites in York, data collection through the roadside surveys carried out earlier this year to inform the new transport model, and upgrades to communications infrastructure to link traffic signals. The programme of work intends to allow York to prepare for future transport measures such as connected and autonomous vehicles.
11. The allocation for the Outer Ring Road Upgrade scheme has been reprofiled, and £10,488k of West Yorkshire Transport Fund grant funding has been slipped to 2020/21 to reflect expected progress in 2019/20 and the programme of work for future years. Work is continuing to develop the Clifton Moor Roundabout upgrade scheme, and approval to progress the detailed design of the scheme was granted following a report to the 29 August Decision Session meeting. As set out in the report to 26 September Executive, progress on the Monks Cross roundabout upgrade has been delayed due to issues with acquiring the land needed for the scheme, and approval has now been granted in principle for a Compulsory Purchase Order (CPO) to be progressed to acquire the land needed for the scheme.
12. The allocation for the Station Frontage scheme has also been reprofiled, with £957k of West Yorkshire Transport Fund grant funding slipped to 2020/21. 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.
13. The allocation for the Outer Ring Road Dualling scheme in 2019/20 has been reduced to £500k, and the remaining £27.5m, primarily future Department for Transport (DfT) grant, has been slipped to 2020/21. The DfT has not yet made an announcement regarding the funding for the Phase 1 Dualling of the A1237, so at this stage funding is only required for preparatory work (surveys, preliminary design, and business case development) on the scheme.

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. Work is progressing on the installation of the new Token Barriers at Askham Bar and Monks Cross Park & Ride sites, and the new barriers are planned to be operational in November. As the cost of the civils works for the installation of the new barriers is higher than originally expected, it is proposed to transfer funding from the allocation for improvements at Grimston Bar Park & Ride site to this scheme to fund the additional costs.
16. Following a successful bid to the European Regional Development Fund (ERDF), £700k grant funding has been added to the capital programme to progress the proposed 'Hyper Hubs' at Monks Cross and Poppleton Bar Park & Ride sites. This is in addition to the existing grant funding from the Office of Low Emission Vehicles (OLEV). The proposals for the hyper hubs and solar canopies were approved following the report to 26 September Executive, and planning applications have been submitted for both sites.
17. The allocation for the Wayfinding scheme has been reduced to £350k, as the remaining £350k funding is being provided by the York Business Improvement District (BID). The scheme will be delivered by York BID in 2019/20.
18. Work on the improvements to Fossgate, including resurfacing, were completed in April 2019, and funding was carried forward from 2018/19 for the carryover costs of the scheme. However, additional improvements to the Stonebow/ Whip-Ma-Whop-Ma-Gate junction were progressed as part of the scheme, so the cost of the scheme has increased. It is proposed to transfer funding from the Stonebow/ Peasholme Green Public Realm scheme for the additional cost of this work. The proposals for improvements to the Stonebow/ Hungate/ Peasholme Green corridor have been on hold due to development in the area, and will be progressed once the layout changes as a result of the developments has been finalised.
19. Following a report to the December 2018 Decision Session, the additional works for the Review of Experimental TROs scheme have now been completed. As the costs were lower than originally

anticipated, it is proposed to reduce the allocation for this scheme to £5k.

20. Additional allocations are proposed to enable the following schemes to be delivered in 2019/20 funded by adjusting the Pedestrian Scheme allocation and increasing the overprogramming level.
 - £32k for the Hull Road/ Owston Avenue scheme for additional resurfacing work in the vicinity of the zebra crossing.
 - £17k for the Haxby Road Pedestrian Crossing scheme due to the increased cost of the proposed zebra crossing.
21. At the 17 July Council meeting, a number of supplementary budget proposals were approved, including the allocation of £2m council capital resources for investment in highway infrastructure. This funding was split between the ward committees (£1m), highways schemes (£0.5m), and transport (walking & cycling) schemes (£0.5m) at the Corporate Monitor 1 report to the 29 August Executive.
22. A list of schemes to be funded by the additional Cycling and Walking allocation will be developed in consultation with the Executive Member and included for approval at the Monitor 2 report later in the financial year.
23. 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 completed including an 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 and Bishopthorpe Rd/Scarcroft Rd, upgrades of the pedestrian crossings at Bootham and Blossom Street, and the completion of the off-route cycle route between Knapton and Moor Lane (the final section of the Rufforth-Knapton cycle route).
24. Feasibility and design work is being progressed on the remaining schemes for implementation later in 2019/20.
25. Details of the revised budgets are shown in Annexes 1 and 2 to this report.

Consultation

26. 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.
27. 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

28. 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

29. 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

30. This report helps ensure the Council achieve its emerging Council Plan current being consulted upon by delivering:-
 - getting around sustainably
 - a greener and cleaner city
 - creating homes and world-class infrastructure
 - an open and effective council
31. 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.

32. 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.
33. 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

34. 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

35. If the proposed changes in this report are accepted, the total value of the Economy & Place Transport Capital Programme would be £26,500k including over programming. The over programming would be increased to £417k, which is considered appropriate at this stage of the year and will be reviewed at the next monitoring report.
36. The budget will be reduced to £26,083k, and will be funded as shown in Annex 1 to this report.

Risk Management

37. 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

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report:**

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**Report
Approved**

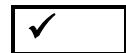


Date 04.10.19

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 2018/19 Capital Programme Monitor 2 Report – 20 December 2018

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

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

Annexes

Annex 1: 2019/20 Transport Capital Programme Budgets

Annex 2: 2019/20 Transport Capital Programme Schemes