

## **Executive Member Decision Session**

**15 March 2018**

Report of the Corporate Director of Economy & Place  
Portfolio of the Executive Member for Transport & Planning

### **Directorate of Economy & Place 2018/19 Transport Capital Programme**

#### **Summary**

1. This report sets out the Economy & Place Transport Capital Programme as agreed by Council on 22 February 2018.
2. It provides further detail on the schemes proposed within two key funding blocks within the capital programme.

#### **Recommendations**

3. The Executive Member is asked to:
  - 1) Note the proposed programme of schemes to be delivered in 2018/19.

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 Council on 22 February 2018, the Capital Budget for 2018/19 has been confirmed, the amount allocated to Transport is £35,345k. This has been summarised in Annex 1.
5. The approved budget includes funding from the Local Transport Plan (LTP) grant, the Better Bus Grant, funding from the government's Office of Low Emission Vehicles, and council resources including the Built Environment Fund.

6. The budget also includes funding from various external sources following successful bids by the council, including the Low Emission Bus Scheme grant, the West Yorkshire City Connect grant, the National Productivity Infrastructure Fund, and the West Yorkshire Transport Fund.
7. The Council Budget agreed:
  - a. The allocation for Special Bridge Maintenance is provided to deliver significant structural schemes identified during inspections to ensure the continued performance of the city's bridges.
  - b. The Built Environment Fund is to fund public realm investment for economic growth. Further detail is given below about how this funding is to be allocated.
  - c. Better Bus Area grant funding has been carried forward from 2017/18 for work to improve bus reliability in the north of York.
  - d. The allocations within the Local Transport Plan are detailed below and are targetted to deliver the strategic objectives of the Local Transport Plan.
  - e. Feasibility work has been completed on the proposed improvements to Scarborough Bridge Footbridge to make it more accessible for all users. The council has allocated funding from its own resources for the new footbridge, and has been successful in its bids for funding from the DfT through the West Yorkshire Combined Authority and the York, North Yorkshire and East Riding Local Enterprise Partnership. The planning application for the scheme is due to be determined on 8 March. Subject to this decision and an acceptable tender price being received, it is planned that the detailed design will be carried out in spring/summer 2018 and construction will start in the autumn.
  - f. The council has been awarded funding from the West Yorkshire Plus Transport Fund for the delivery of the Outer Ring Road improvements scheme, and the York Central Access improvements. Feasibility and design work has been carried out on the proposed improvements to the A1237/

Wetherby Road roundabout in 2017/18, and subject to the layout being approved at the 15 March Decision Session, the scheme will be implemented in summer 2018. Consultation will commence on Monks Cross, Haxby Road and Strensall Road roundabouts later in the year.

- g. Work to develop the York Central Access scheme, including changes to the front of the station and a new access route into the York Central site, will continue in 2018/19, with consultation in the spring and the first stages of delivery planned to commence later in the year.
- h. Funding has been allocated from the transformational block within the West Yorkshire Plus Transport Fund to undertake the York Outer Ring Road Dualling Study. A consultant to undertake the work is currently being procured, with the feasibility work planned to be completed in 2018/19.
- i. New funding has been included for the upgrade of the CCTV network across York, which will be carried out over the next two years in consultation with North Yorkshire Police and Gough and Kelly in order to explore the best use of the funding and shared working opportunities.
- j. The council was awarded funding from the Department for Transport's National Productivity Investment Fund for the development and implementation of the Smarter Travel Evolution Programme, which will provide monitoring and analytical capability for real-time journey analysis and modelling across York, and allow York to prepare for advances in urban travel such as Connected and Autonomous Vehicles.
- k. The council was awarded £3.3m from the Department for Transport's Low Emission Bus Scheme to provide 24 fully-electric buses for the Park & Ride service. The majority of the grant funding will be used for the purchase of the new buses, with £0.8m allocated for the associated charging infrastructure (including match funding from the council's LTP allocation).

## **Local Transport Plan Allocations**

8. In order to deliver the strategic aims of the council's third Local Transport Plan (LTP3), proposed allocations are identified in Annex 3. A summary of the proposed allocations is detailed in the following paragraphs.
9. Funding has been allocated for the ongoing programme of improvement works at Park & Ride sites across the city.
10. The council received grant funding from the government's Office of Low Emission Vehicles for the installation of Rapid Charger Hubs around York. Following development work for a prototype hub at Monks Cross Park & Ride in 2017/18, funding has been included in the 2018/19 programme for the installation of hubs at other Park & Ride sites in York.
11. 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 2017/18.
12. Funding has also been allocated to install new above-ground detection equipment at traffic signals as part of the traffic signals renewal programme.
13. Following the upgrade of the Variable Message Signs in 2017/18, funding has been allocated for the implementation of a new car park counting system, which will allow the number of available car park spaces to be displayed on the refurbished Variable Message Signs around the city centre.
14. 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 2018/19.
15. The Pedestrian and Cycle Schemes block includes funding for the feasibility and implementation of priority cycle schemes, including the proposed Rufforth-Knapton cycle route, which will link to the existing cycle route at Rufforth and will be delivered as part of the Wetherby Road roundabout upgrades scheme, which is the subject of a separate report to this meeting. Funding has also been allocated to continue the review of pedestrian crossings across

York; and allocations for smaller-scale schemes to improve pedestrian and cycling facilities across the city.

16. 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 schools.
17. The Local Safety Schemes and Danger Reduction allocation will fund the development and implementation of measures to address safety issues at sites with a recent record of accidents, and the investigation of issues raised by the public through the Danger Reduction programme.
18. The allocation for Speed Management will allow measures to be developed and implemented to address issues with traffic speeds raised through the Speed Review Process.
19. Funding has been allocated to allow schemes to be developed for implementation in future years, and an allocation has been included to fund retention payments, 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.

### **Built Environment Fund Allocations**

20. Within the Built Environment Fund two allocations have been made for delivery by the Transport service. These are detailed in Annex 2.
21. On the 8<sup>th</sup> of February, Executive approved proposals for the development of security measures to keep the residents, visitors and economy of York safe with physical measures to improve the protection from the threat of a hostile vehicle attack. The report recommended the allocation of £1,187k from the Built Environment Fund to fund this.
22. The Fossgate Public Realm scheme will be delivered in 2018/19 following the result of the experimental reversal of traffic flow. A report on the results of the changes to traffic flow will be presented at the April Decision Session meeting. Funding is included in the 2018/19 transport capital programme to allow improvements to Fossgate to be implemented if the changes are made permanent.

23. The £50k allocation for Minor Public Realm Enhancements will be match funded by York Business Improvement District. With the support of the civic trust, and subject to Executive Member decision, this will be allocated to the removal of the redundant fountain and toilets in Saint Sampson Square.

## **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 22 February 2018. 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 Scarborough Bridge footbridge improvements scheme; progress the Smarter Travel Evolution Programme; and progress the Outer Ring Road upgrades and the York Central Access major schemes.

## **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:** The LTP allocation for 2018/19 was confirmed by the Department for Transport on 24 July 2014. Following approval at Full Council on 22 February 2018, the full Economy & Place Transport Capital Programme budget is **£35,345k**. The programme will be amended to include any carryover funding from 2017/18 at the Consolidated Report in summer 2018. Overprogramming within the Local Transport Plan funded schemes will be used to limit the impact of scheme delay beyond officer control.
  - **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.

## **Risk Management**

33. The capital programme has been prepared to assist in the objectives of the Local Transport Plan. 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 2018/19.

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report:**

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**Report  
Approved**



**Date** 06.03.18

**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 Monitor 2 Report – 18 January 2018

**Annexes**

Annex 1: Approved 2018/19 Transport Programme Capital Budget

Annex 2: 2018/19 Transport Allocations within the Built Environment  
Fund

Annex 3: 2018/19 Local Transport Plan Allocations