

Meeting:	Executive Member Decision Session for Economy and Transport
Meeting date:	12 December 2023
Report of:	Neil Ferris, Director of Place
Portfolio of:	Cllr Pete Kilbane, Deputy Leader for Economy & Transport

Decision Report: Directorate of Place 2023/24 Transport Capital Programme

Subject of Report

1. This report sets out the proposed programme of schemes to be delivered through the 2023/24 Place Transport Capital Programme, following the approval of the 2023/24 Transport Capital Budget at Budget Council and subsequent reports to Executive, and asks the Executive Member to approve the programme.
2. The Transport Capital Programme aims to deliver infrastructure improvements to support the Local Transport Plan, the council's Transport Strategy, and the aims of the Council Plan, and approval is needed to allow the proposed schemes to be progressed from feasibility through to implementation.

Benefits and Challenges

3. Approval of the 2023/24 Transport Capital Programme will allow a number of transport schemes to be implemented, which aim to improve transport infrastructure across the city, address safety issues, and encourage the use of sustainable transport.
4. The key risks for the Transport Capital Programme are cost increases to proposed schemes, which could cause schemes to be delayed or postponed until further funding is available; the risk that the proposed measures will not resolve the issues they are expected to address, and the potential that proposed schemes will not be supported by residents or local businesses.

Policy Basis for Decision

5. The Council Plan has four core commitments to achieve our vision of a healthier, fairer, more affordable, more sustainable, and more accessible city, where everyone feels valued:
 - i. Equalities and Human Rights - Equality of opportunity;
 - ii. Affordability - Tackling the cost-of-living crisis;
 - iii. Climate - Environment and the climate emergency;
 - iv. Health - Health and wellbeing.
6. The schemes in the Transport Capital Programme aim to support the core commitment to improve the environment and address the climate emergency by providing infrastructure for sustainable transport measures to support the aims of carbon reduction and working towards net zero. Measures to address air quality issues will also contribute to the core commitment to improve health and wellbeing.
7. The Transport Capital Programme also aims to support the seven priorities of the Council Plan, in particular the Economy and good employment; Transport; and Sustainability priorities.
8. The schemes included in the Transport Capital Programme aim to support the economy of the city by improving the effectiveness, safety, and reliability of the transport network, making York a more attractive place for residents, visitors, and businesses. The programme aims to provide sustainable and accessible transport and support the aims of carbon reduction and improving the environment, through measures to improve public transport, provide better facilities for walking and cycling, address road safety issues, and increase the numbers of Electric Vehicle (EV) Charging points in York.

Financial Strategy Implications

9. Following a review of the proposed 2023/24 Transport Capital Programme, a revised budget of **£35,662k** was approved by the Executive at the meeting of 16 November 2023, which has included the addition of carryover funding from 2022/23, and the transfer of funding to 2024/25 to reflect the expected timescales for scheme implementation.

10. The majority of funding for the Transport Capital Programme is from external funding sources, with funding allocated from council resources to support the programme. The external funding includes the Local Transport Plan grant, the Bus Service Improvement Plan grant, the Active Travel Fund grant, developer funding, and grant funding for the major schemes in the programme from the West Yorkshire Transport Fund, the Transforming Cities Fund, the Zero Emission Bus Regional Area grant, and the Department for Transport for the Outer Ring Road Dualling scheme.

Recommendation and Reasons

11. The Executive Member is asked to:

- Approve the proposed programme of schemes to be delivered in 2023/24.

Reason: To implement the council's transport strategy identified in York's third Local Transport Plan and the Council Priorities and deliver schemes in order to achieve these aims.

Background

12. Following approval at Budget Council meeting on 23 February 2023, the budget for the 2023/24 Transport Capital Programme was set at £71,695k. The approved budget has since been amended to include carryover funding from the 2022/23 Transport Capital Programme, and funding has been reprofiled to reflect the expected progress and costs of schemes in 2023/24, as set out in this report.
13. Full details of the 2023/24 budget and funding are shown in Annex A to this report.

2023/24 Transport Schemes

14. The proposed allocations for Transport Schemes aim to deliver the strategic aims of the council's third Local Transport Plan (LTP3) and the Council Priorities. The majority of these schemes are funded from the Local Transport Plan grant and supplemented by the council's capital resources, developer funding, and government grants such as the Bus Service Improvement Plan (BSIP) grant.

15. Following a successful bid to the government for funding for York's Bus Service Improvement Plan (BSIP), the council was awarded funding for a three-year programme of improvements to bus services and bus infrastructure. The BSIP capital grant funding has been included in the transport capital programme for the proposed bus priority schemes, Park & Ride interchange improvements, bus stop upgrades, and real-time screen upgrades, which will be implemented over the next eighteen months.
16. The allocation for Traffic Management schemes includes funding for the continuation of the Traffic Signals Asset Renewal (TSAR) programme; improvements to signs and lining throughout the city; feasibility work on renewal of the existing Car Park Counters system; the Bus Lane Enforcement schemes at Coppergate and Low Poppleton Lane; completion of The Groves scheme; and upgrades to the CCTV network at the Hungate development. The proposed review of improvements on Piccadilly will now be progressed through the work to develop the council's fourth Local Transport Plan.
17. The allocation for Pedestrian & Cycle schemes includes funding for the review of access barriers on the walking and cycling network; the review and implementation of requests for new pedestrian crossings; smaller-scale schemes to improve pedestrian and cycling facilities across the city, including the provision of new dropped kerbs; improvements to structures on the Public Rights of Way network to ensure the routes continue to be accessible; and improvements to the section of the Solar System cycle route between Tadcaster Road and the new Bishopthorpe White Rose playing fields. The proposed feasibility studies for priority schemes from the Local Cycling and Walking Infrastructure Plan (LCWIP) have been deferred until further work has been carried out to develop the LCWIP.
18. Funding has also been allocated for carrying out improvements to the section of National Cycle Network Route 65 that runs through York, which includes work to raise the level of the existing paths on the approaches to Millennium Bridge to allow pedestrians and cyclists to access the bridge when river levels are high. Due to the length of time required for the Environment Agency to approve the works, implementation of this scheme has now been deferred to 2024 as the work cannot be carried out during the winter flood season.

19. The allocation for safety schemes will fund measures to improve walking and cycling facilities and address safety issues on routes to school; schemes to improve safety at accident cluster sites; measures to address safety issues raised by the public through the Danger Reduction programme; and schemes to address issues with vehicle speeds raised through the Speed Review process, including funding for the ongoing review of Vehicle Activated Signs (VAS).
20. The safety schemes programme is developed based on the following criteria:
 - Local Safety Schemes: Annual review of accident data to identify accident clusters where an engineering solution is appropriate. The schemes are ranked in terms of the number of incidents per site and severity.
 - Danger Reduction Schemes: Review of perceived safety issues raised by residents/ councillors that would not meet the Local Safety Schemes criteria, but where an engineering solution could address the issues.
 - Speed Management Schemes: Review of requests from the public to address speed concern issues, which are prioritised and identified as suitable for engineering measures or road safety interventions/ campaigns following initial review by North Yorkshire Police.
21. The safety schemes programme includes funding for feasibility and design work to develop schemes for future years, and funding to implement schemes where feasibility and design was completed in 2022/23, including measures at Black Dike Lane in Poppleton to address safety issues raised by residents following a petition submitted to the Council in October 2021, and improvements at the Foss Islands Road/ Navigation Road junction.
22. There are three schemes where feasibility and design work was carried out in 2022/23 but no further action will be taken as the issues will be resolved through other means. The review of the A166/ Bore Tree Balk junction identified missing signs, and the review of the Front Street/ Askham Lane junction identified lining and maintenance work, both of which have been passed to the Highways Maintenance section to be addressed. The issue of the pedestrian refuge island at the entrance to Union Terrace car park being struck by vehicles has been monitored and no further incidents have occurred, so no further work is required at present.

23. Funding has been allocated for the costs of schemes completed in previous years, such as final completion works, retention payments, and items identified during safety audits of schemes. An allocation for the continuing costs of the Smarter Travel Evolution Programme (STEP) has also been included in the programme.
24. Funding has also been allocated for the Flood Sign Renewal scheme, which will replace existing flood signage around the city, including the provision of new signage in areas where flood risk has increased in recent years.
25. Full details of the programme are shown in Annex B to this report.

2023/24 Active Travel Programme

26. The council's Active Travel Programme includes funding allocated for Cycling Schemes in the Summer 2019 budget, grant funding awarded from the government's Active Travel Fund (ATF) for schemes to encourage the use of active travel modes (walking and cycling) through the provision of new/ improved infrastructure across the city, and match funding from the council's capital resources.
27. A revised Active Travel Programme was approved at the November 2022 Executive meeting, and work has continued on progressing the schemes in the programme through feasibility and design to implementation. Work to improve cycle facilities at the build-outs along Skeldergate was completed in the summer, and a new pedestrian crossing at Tower Street near St George's Field car park was installed in November.
28. Feasibility and design work on other schemes in the programme is being progressed to develop schemes for implementation, including the proposed improvements to the Riverside Path between Jubilee Terrace and Scarborough Bridge, improvements to the area around Badger Hill school to improve safety for pedestrians and cyclists, and installation of new cycle parking in the city centre including spaces for non-standard bicycles such as cargo bikes. However, a further review of the Active Travel Programme will be carried out to confirm which of the remaining schemes can be progressed to delivery with the available funding.

2023/24 Major Schemes

29. The allocations within the Major Schemes block will deliver a significant programme of improvements to the city's infrastructure. Funding for these schemes has been secured from several external funding sources, with contributions from the council's capital budgets agreed to support these projects.
30. A planning application for dualling the York Outer Ring Road (A1237) is proceeding through the determination period, and the project team are working on the other key elements in the scheme such as acquiring land (where possible), developing the business case, and completing the detailed design for the scheme. Construction works are anticipated to take two years to complete, but there are a number of milestones to achieve, including securing planning consent, before funding is released for the construction of the scheme. It is proposed to reduce the 2023/24 allocation for the scheme to £1,100k and transfer the remaining funding to 2024/25, to reflect the expected costs in 2023/24.
31. Work on the first phase of the York Station Gateway scheme started on site in October with the work to remove the footbridge to the York Railway Institute. This will be followed by work to construct part of the new road, and preparatory work for the removal of Queen Street Bridge, with implementation of the scheme to continue into 2024. It is proposed to reduce the 2023/24 allocation for the scheme to £9,151k and transfer the remaining funding to 2024/25, to reflect the expected spend profile for the scheme.
32. Work to install the Hostile Vehicle Mitigation measures at key locations around the city centre began in April 2023, and the installation works have now been completed at the majority of the sites, with work at Pavement/ Parliament Street and Blake Street to be carried out in early 2024.
33. Work is continuing to progress the design work for the new rail station at Haxby whilst awaiting a decision on funding from government, following submission of a revised business case in March earlier this year. This follows the approval of a preferred site for the station by Executive in December 2021, and further approvals given at Executive in October 2022 to progress the scheme to the next stages, including the submission of a planning application, scheduled before the end of 2023. It is proposed to

reduce the allocation for this scheme to £157k and transfer the remaining funding to 2024/25, to reflect the expected spend profile for the scheme.

34. Funding has been carried forward from 2022/23 for the completion of the Tadcaster Road Transport Improvements scheme, which started on site in January 2023 and will be completed in early 2024. The transport improvements are being carried out as part of a wider scheme to address drainage issues and structural maintenance works.
35. The Castle Gateway Transport Improvements scheme aims to improve transport infrastructure in the area of the Castle Gateway development scheme. However, as the timescales for any proposed schemes are dependent on the wider development proposals and are not known at present, it is proposed to slip the majority of the funding for this scheme to 2024/25.
36. Work has continued on the Electric Vehicle Fleet Infrastructure, Union Terrace Hyper Hub, and Electric Vehicle Charging Infrastructure schemes. The installation of charging infrastructure for electric vehicles at the council's Hazel Court depot is ongoing. A planning application has been submitted for the proposed Hyper Hub at Union Terrace car park, and work is also progressing on the installation of new electric vehicle charging points across the city, with the final works at Bishopthorpe Road and Monkbar car parks to be completed in 2023/24.
37. Preparatory work for the St Mary's Ramp Cycle Scheme was carried out earlier in the autumn, and the work to construct the ramp started in November. Due to additional utility diversion work required for the construction of the new ramp, the cost of the scheme has increased, and the allocation for the scheme has been increased to £320k.
38. The council was awarded grant funding from the government's Zero Emission Bus Regional Area (ZEBRA) fund to support the purchase of electric buses, and £9.5m grant funding has been awarded to First York for the purchase of 53 electric buses, with 40 of these already delivered to First York.
39. Full details of the budgets for the Major Schemes programme are shown in Annexes A and B to this report.

Consultation Analysis

40. While consultation is not undertaken on the capital programme as a whole, consultation is carried out for individual schemes with residents, local councillors, and other stakeholders who could be affected by the proposed scheme.

Options Analysis and Evidential Basis

41. The Executive Member has been presented with a proposed programme of schemes for approval, which have been developed to implement the priorities of the Local Transport Plan (LTP3) and the Council Plan. A decision not to approve the proposed programme will limit the ability of the council to meet these priorities.

Organisational Impact and Implications

42. The following implications have been considered:

- **Financial**

This report provides the Executive Member with details of the schemes that are included within capital budgets that have been set and amended by Executive and Full Council. The report details the impact on individual scheme lines within the high level budgets that have reduced from £71,695k since last reported to the Executive Member to £35,662k which was considered by the Executive at the meeting on 16 November 2023.

- **Human Resources (HR)**

There are no resource implications identified at the current time. Staffing implications would need to be assessed following any changes to planned works and managed in accordance with the Council's policies.

- **Legal**

For any grant funding, it needs to be clarified whether it can be carried forward into this financial year or into 2024/25 where relevant. It is recommended that Legal Services are consulted to review any relevant grant funding terms and conditions.

In terms of governance, it has been confirmed that any changes to the overall budget must be approved by the Executive and Full Council where appropriate through the Corporate Capital Programme Monitor reports system.

Any contractors commissioned to carry out the programme works must be procured under a robust procurement strategy in line with the Council's statutory obligations under the Public Contract Regulations 2015, and the Council's Contract Procedure Rules set out within Appendix 11 of the Constitution. Commercial Procurement and Legal Services must be consulted with where appropriate on any procurement carried pursuant to said programme.

Equality legal issues have been picked up in relevant section above.

- **Procurement**

Any proposed works or services will need to be commissioned via a compliant procurement route under the Council's Contract Procedure Rules and where applicable, the Public Contract Regulations 2015. All tenders will need to be conducted in an open, fair, and transparent way to capture the key principles of procurement. Further advice regarding the procurement routes, strategies and markets must be sought from the Commercial Procurement team.

- **Health and Wellbeing**

The transport capital programme presented in the report addresses a range of sustainability, safety, and accessibility issues which can have wide-ranging positive effects on residents' health, contributing to improving physical activity, air quality, road safety, mental health, and social equity.

- **Environment and Climate action**

The schemes contained within this report are broadly in line with the Council plans and environmental ambition of the Council. Each scheme through its evolution to delivery will consider the environmental impacts.

- **Affordability**

The schemes in the capital programme will contribute to safer infrastructure for all travel methods including cheaper and

healthier options such as walking and cycling, in addition to improved public transport options.

- **Equalities and Human Rights**

The Council recognises its Public Sector Equality Duty under Section 149 of the Equality Act 2010 (to have due regard to the need to eliminate discrimination, harassment, victimisation and any other prohibited conduct; advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it and foster good relations between persons who share a relevant protected characteristic and persons who do not share it in the exercise of a public authority's functions). An EIA has not been completed for the transport capital programme as a whole as comprehensive EIA's will be completed for the individual schemes within the Transport Capital Programme.

- **Data Protection and Privacy**

Data protection impact assessment (DPIAs) are an essential part of our accountability obligations and is a legal requirement for any type of processing under UK GDPR. Failure to carry out a DPIA when required may leave the council open to enforcement action, including monetary penalties or fines. DPIAs helps us to assess and demonstrate how we comply with all of our data protection obligations. It does not have to eradicate all risks but should help to minimise and determine whether the level of risk is acceptable in the circumstances, considering the benefits of what the council wants to achieve.

The completion of the screening questions identified that a DPIA was required and as this is an ongoing risk assessment that will help us to analyse, identify and minimise the data protection risks. This will be completed following the outcomes of the Decision Session meeting on this report.

- **Communications**

The report identifies a number of major schemes and projects in 2023/24. Projects currently underway have already received significant support and resources from the communications team over the last year. These include the Local Transport Strategy consultation, Bus Service Improvement Programme (BSIP), Tadcaster Road and Hostile Vehicle Mitigation

measures. All major projects or schemes identified as taking place in 2024 will be supported by communications in the same way, to help inform and support residents, businesses and visitors of any planned works taking place, offer advice on how to move around the city while they take place to minimise disruption. Messaging will also need to reinforce that York is open for business.

- **Economy**

The schemes set out in this report respond to key elements of York's Economic Strategy 2022-32 and represent an important step in implementing that strategy. The Major Schemes included in the Programme – in particular the dualling of the outer ring road, a new station at Haxby, improvements to the station frontage, access and security improvements to the city centre and enabling infrastructure for Castle Gateway – will underpin economic growth by making York an easier and more attractive place to get to and to get around. Active travel and public transport schemes will help York's residents to get to work and York's businesses to attract and retain the talent on which they depend. It is important that close and timely dialogue continues with businesses as they experience the short-term disruption which is inevitable when delivering improvements to the transport system.

- **Specialist Implications Officers**, as appropriate.

N/A.

Risks and Mitigations

43. A risk assessment is carried out for each of the schemes in the Transport Capital Programme as part of the feasibility and delivery process, and measures are taken to reduce and manage risks as schemes are progressed throughout the year.

Wards Impacted

44. As the schemes in the Transport Capital Programme cover the whole of the City of York area, all wards are impacted by the decision.

Contact Details

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Background papers

Directorate of Place Transport Capital Programme 2022/23 Monitor 2 Report - 17 January 2023 Decision Session

Annexes

Annex A: 2023/24 Transport Budget;

Annex B: 2023/24 Transport Capital Programme.