

Executive Member Decision Session

18 January 2022

Report of the Director of Transport, Environment and Planning
Portfolio of the Executive Member for Transport

Directorate of Place Transport Capital Programme – 2021/22 Monitor 2 Report

Summary

1. This report sets out progress to date on schemes in the 2021/22 Transport Capital Programme, and proposes 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 2021/22 Directorate of Place Transport Capital Programme.

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 Budget Council on 25 February 2021, the Transport Capital Budget for 2021/22 was confirmed at £44,241k. The budget was then amended to £22,095k in June 2021 when the Executive Member was presented with the Consolidated Transport Capital Programme, which included all schemes and funding carried forward from 2020/21, and adjusted the spend profile for the Outer Ring Road and York Station Gateway major schemes. Further amendments to the programme were made at the Monitor 1 Budget report in October 2021.

4. Following these amendments, the current budget for the 2021/22 Transport Capital Programme is **£21,879k**. This includes funding from the Local Transport Plan (LTP) grant and council resources, and significant funding from various external sources, including grant funding from the European Regional Development Fund (ERDF) for the completion of the Hyper Hubs project, the National Productivity Investment Fund, the West Yorkshire Transport Fund, the Transforming Cities Fund, and funding from the Department for Transport for the Outer Ring Road Dualling scheme. Details of the separate funding allocations are provided in Annex 1 with the funding sources for individual schemes identified in Annex 2.
5. There are several schemes in the programme where progress was delayed in 2020/21 due to the impact of the Covid-19 pandemic, as Transport Service resources were focused on the emergency Covid measures and developing and implementing the Emergency Active Travel schemes, and staff in the Highways section were redeployed to Waste Services to ensure essential services could continue throughout the pandemic. These schemes have been included in the 2021/22 transport capital programme, and feasibility and design has been carried out to develop schemes for implementation. Additional resources have been brought in to address the delays and progress the necessary detailed feasibility work for the Active Travel Programme. See Para 37-41.

2021/22 Major Schemes

6. 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.
7. Following public consultation on the Outer Ring Road scheme in 2020/21, some concerns were raised, chiefly about the quality of cycling and walking facilities. Subsequently amendments were made to the scheme to address these concerns, and the revised proposals were presented to CYC Executive in September 2021. The Executive accepted the proposals, subject to the consideration of potential further amendments, and a planning application for the scheme is now being progressed and will be submitted in early 2022.

8. In parallel, work is ongoing to acquire land, develop the business case and complete the detailed design for the scheme. The construction stage is expected to start in mid-2023.
9. Planning approval was granted for the York Station Gateway scheme in February 2021, and work on the scheme has continued in 2021/22. The utility diversion works are expected to start in early 2022 with the main highway works planned to commence in Autumn 2022, with the scheme expected to be completed in summer 2024. The 2021/22 funding allocation has been adjusted to reflect the revised spend profiles for the scheme, following a review of expected costs and timescales.
10. Construction work on the Monks Cross Hyper Hub is complete, but the final electrical connection has been delayed due to historical legal issues, which are being addressed by the council's legal team, with the aim opening the site early in 2022 once the final connection to the grid is completed. The Poppleton Bar Hyper Hub is close to completion. Commissioning of the chargers, batteries, and electrical equipment will be carried out in December, and the site should be opened to the public by the end of January 2022.
11. Progress on delivery of the public EV charging infrastructure has continued. Chargers have been installed and are operational at Bootham Row, East Parade, Tang Hall, and Beehive Community Centre. Charging infrastructure has also been installed at Monks Cross Park and Ride (Hyperhub), Poppleton Bar Park and Ride (Hyperhub), Marygate Car Park, Nunnery Lane Car Park and Marjorie Waite Court. These sites require the completion of power connections prior to opening to the public and the intention is that this will be completed this financial year. Sites at earlier stages include Union Terrace Car Park, Rawcliffe Bar Park and Ride and Lowfield Green. The Hyperhubs project which provides rapid EV charging facilities under a solar charging canopy won "EV Infrastructure Project of the Year" at the Solar and Storage Awards 2021.
12. Work on the Smarter Travel Evolution Programme is continuing as planned. The most significant output of the STEP programme, a new strategic traffic model for the city has been delivered and is in use. This model is currently being used to assess the impact of

- several major projects including the Outer Ring Road scheme and the strategic effect of the Local Plan and Local Transport Plan.
13. The real-time model has also been delivered and is in use by officers as part of front line traffic management activities. The accompanying data platform is in the implementation phase.
 14. Green Light Optimized Speed Advisory (GLOSA) implementation is underway with internal testing due to take place in February, and a wider roll out intended after the outcome of this stage.
 15. The detailed design for the City Centre Access/ Hostile Vehicle Mitigation measures has been progressed through 2021/22, but as the proposed scheme will not be implemented in 2021/22, it proposed to reduce the allocation for the scheme to £200k and slip the remaining funding to 2022/23 to allow the scheme to be implemented. Any changes to the funding allocation will be confirmed following the Executive on 13 January.
 16. Following the decision to create a city centre Clean Air Zone (CAZ), an allocation was included in the Transport Capital Programme to fund work carried out by bus companies to improve emissions from their bus fleets. The majority of the conversion work was completed in 2020/21, and the remaining work on the Connexions and the First York bus fleets will be completed in 2021/22.
 17. The preferred location on Towthorpe Rd for the proposed station in Haxby was approved by the Executive on 9 December for further development. It is proposed to increase the allocation for the Haxby Station scheme in 2021/22 by £10k to fund the progression of additional development work.
 18. The council was awarded £1.4m grant funding from the Transforming Cities Fund for the Tadcaster Road Transport Enhancements scheme to make improvements for cyclists and other sustainable transport modes, as part of a wider maintenance scheme being progressed by the council. Following preliminary feasibility and design work earlier in 2021/22, public consultation was carried out and reported to the October Decision Session meeting. The outline scheme has been developed to address the comments raised by the Executive Member at the meeting in October. A report presenting the proposed changes to the scheme is on the agenda at this meeting. It is proposed to integrate the majority of the changes to the section between Moor Lane

Roundabout and Blossom Street into the maintenance scheme with further work to be undertaken on the more complex areas prior to confirming the delivery programme. Further work will be carried out this year to complete the detailed design to enable the first phase of the scheme to be delivered in 2022/23 with the programme for the remaining sections to be confirmed once the feasibility work is completed.

19. The Scarborough Bridge Cycle Routes project (identified as Scarborough Bridge Sub Projects in the Major Schemes section of Annex 2) includes several schemes to improve facilities for cyclists on the approaches to the Scarborough Bridge Footbridge. The improvements to the Marygate Car Park path were completed earlier in the year, and following a trial allowing cyclists to use High Petergate during Footstreets hours carried out in 2020/21, approval has been granted to make this permanent.
20. The upgrade to traffic signals at the Bootham/ St Mary's junction was deferred to allow the Bootham/ Gillygate traffic signals upgrade to be implemented in September, and the work will be carried out in early 2022. The construction of a ramp at the end of St Mary's to provide a step-free access for pedestrians and cyclists has been delayed due to the need for utility equipment diversions (delivery delayed by resources affected by Covid but currently planned to commence at the end of January), and once these have been carried out, the construction of the scheme can be progressed.
21. Work is ongoing on the feasibility and design of the Castle Gateway Transport Development scheme, which aims to improve accessibility for pedestrians and cyclists, and increase levels of travel using active modes, as part of the redevelopment of the Castle Gateway area. It is proposed to reduce the 2021/22 allocation for this scheme to £200k, and slip the remaining funding to 2022/23, following a review of the expected feasibility and design costs in 2021/22. The delivery of the bridge over the River Foss is dependent on the progression of the Castle Gateway scheme which is the subject of a future report to the Executive. It is proposed to allocate additional funding to review the integration of route into the wider cycling network – see Para. 30.

2021/22 Transport Schemes

22. A review of the current programme has identified schemes where the allocations need to be amended to reflect scheme progress and updated cost estimates.
23. Following a review of the work required, the allocation for the resurfacing work at Rawcliffe Bar Park & Ride has been increased by £10k to £130k, to allow phase 1 of the work to be carried out in 2021/22. The second phase of the proposed resurfacing work will be considered for progression in 2022/23.
24. It is proposed reduce the allocation for the Park & Ride Advance Signage scheme to £30k, as the scheme has been completed at a lower cost than originally estimated.
25. Following the report to the November Executive meeting on the future funding and delivery of the Dial & Ride service, it was agreed that the two replacement Dial & Ride buses would be funded through a grant of £170k from the council to York Wheels. Due to the lead-in time for ordering the new buses, it is proposed to reduce the allocation in 2021/22 to £40k for the initial payments, and include funding in the 2022/23 programme for payment of the final balance.
26. As previously reported to the Executive in March 2020, the trial of retro-fitting tour buses to convert them to electric drive has ended, and it is proposed to remove the remaining £95k grant funding for this scheme from the 21/22 capital programme.
27. The council was awarded £500k grant funding from the Department for Transport for additional upgrades to traffic signals through the Traffic Signal Asset Renewal (TSAR) programme. A programme of upgrades to pedestrian crossings has been developed, but as the schemes will not be implemented in 2021/22 due to the length of time required for feasibility and design work, it is proposed to slip this funding to 2022/23.
28. Following the report to the November Decision Session meeting and the agreement to continue the existing one-way closure of Coppergate for a further six months, it is proposed to reduce the allocation for this scheme to £60k to allow improvements to the

existing traffic management equipment and preliminary design work for future options to be carried out in 2021/22.

29. The Council has provided an allocation of £100k to undertake a review of the barriers which restrict access to some of the cycle and walking routes in the city. The barriers are generally in place to restrict access by unauthorised motor vehicles, improve safety and to enclose livestock but many also restrict access to legitimate users. The survey work for this review will be undertaken in early 2022 followed by an audit of the layouts against current standards. Key stakeholders, such as local Ward representatives and cycling and access interest groups will be consulted to ensure any changes are prioritised effectively to provide the maximum benefit to those most affected by the restrictions as early as possible. In advance of the main review changes to the barriers on the Hob Moor cycle routes have commenced to improve accessibility for non-standard bicycles. Any comments on the changes are welcomed and should be sent to the walking.cycling@york.gov.uk email address. The impact reviewed prior to considering further alterations in the area.
30. It is proposed to add funding to the programme for a review of the proposed changes to the highway layout on Piccadilly included in the Castle Gateway Masterplan, to identify potential amendments and improvements to the current option. A report on the outcome of this review will be presented to Decision Session later in the year.
31. Funding was allocated in the 2021/22 programme for measures to improve the existing road closure at Victoria Bar. However, following requests to extend the scope of the scheme to review the wider area, and the need to consider the proposals to reduce car levels in the city centre, this work was put on hold. It is proposed to slip the funding to 2022/23 to allow a scheme to be developed that could incorporate all of these proposals and include the wider aims of the council's fourth Local Transport Plan.
32. Work on the Hungate development CCTV scheme has been deferred due to delays in the developer works on the Hungate site, and it is proposed to reduce the allocation for this scheme to £10k for the cost of surveys and design work in 2021/22, and slip the remaining funding to 2022/23 for the implementation of the scheme.
33. The Dropped Kerbs allocation provides funding for the installation of dropped kerbs throughout the city, and funding for additional

dropped kerbs in the Footstreets area of the city centre. It is proposed to increase the allocation for the Dropped Kerbs programme by £15k as the cost of the planned work on Fossgate is higher than originally expected.

34. It is proposed to reduce the allocation for the Pedestrian Crossing Review scheme to £60k, due to the lower cost of the proposed works in 2021/22. A number of new sites are being assessed to identify new pedestrian crossing locations, and funding will be included in the 2022/23 programme to progress future schemes.
35. A review of the Safety Schemes programme has been carried out and a number of amendments have been made to the scheme budgets to reflect the current cost estimates and timescales. This includes contributions to two ward committee schemes (Lancaster Way/ Tamworth Road roundabout and York Road Vehicle Activated Sign), as the cost of these schemes was higher than the available ward committee budget.
36. It is proposed to remove the allocation for the CityFibre Network scheme from the programme, as the scheme has been progressed without the need to use council funding.

Active Travel Programme

37. The council's Active Travel Programme includes the funding allocated for Cycling Schemes in the Summer 2019 budget, and the grant funding awarded from the government's Active Travel Fund for schemes to encourage the use of active travel modes (walking and cycling) through the provision of new/ improved infrastructure for across the city.
38. A list of priority Cycling Schemes was approved in 2020/21 for inclusion in the transport capital programme. However, further work on these schemes was not carried out due to the lack of staff resources to develop and implement the schemes, and progress was further delayed due to the focus on the COVID-19 measures and the Emergency Active Travel Fund schemes in 2020/21.
39. New Project Managers have now been appointed for the Cycling Schemes and indicative timescales for feasibility, design, and implementation of the schemes have been developed. It is proposed to reduce the allocation for Cycling Schemes to £200k for

the feasibility and design work to be progressed in 2021/22, and slip the remaining funding to 2022/23 for the implementation of the schemes.

40. The council was awarded grant funding from the government's Active Travel Fund (ATF) in November 2020 following a successful bid for funding. As with the Cycling Schemes, staff resources were also an issue for these schemes, and limited progress has been made to date. However, new Project Managers have now been appointed for the ATF schemes and indicative timescales for feasibility, design, and implementation of the schemes have been confirmed. It is proposed to reduce the allocation for these schemes to £250k and slip the remaining funding to 2022/23. The DfT have been notified of this spend profile in the update surveys.
41. Full details of the council's Active Travel Programme (comprising the Cycling Schemes and the Active Travel Fund schemes) are shown in Annex 3 to this report.
42. 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 upgrades to traffic signals at eight locations through the TSAR programme, improvements to car park signage, installation of new pay-on-exit systems at Marygate and Coppergate car parks, installation of a trial one-way system on Navigation Road, measures to improve safety at Clifton Green Primary School and at Hempland Lane/ Hempland Avenue, improvements to Speed Management measures at Elvington Lane and Sim Balk Lane, and an extension of the existing 20mph limit at Osbaldwick. A number of other schemes are being prepared for implementation in early 2022, and feasibility and design work is being progressed to develop schemes for implementation in 2022/23.
43. Details of the revised budgets are shown in Annexes 1 and 2 to this report.

Consultation

44. 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.

45. Funding for the capital programme was agreed by the council on 25 February 2021. 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. A wider consultation regarding the council's budget for 2021/22 was carried out in winter 2020, as part of the process of developing the council's 2021/22 Budget.

Options

46. 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

47. 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; complete the Hyper Hubs schemes; progress the Smarter Travel Evolution Programme; and progress the Outer Ring Road upgrades and Station Frontage major schemes.

Council Plan

48. The Council Plan has Eight Key Outcomes:

- Well-paid jobs and an inclusive economy
- A greener and cleaner city
- Getting around sustainably
- Good health and wellbeing
- Safe communities and culture for all
- Creating homes and world-class infrastructure
- A better start for children and young people
- An open and effective council

49. 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.

50. 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.
51. 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

52. 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

53. As set out in the report, there are a number of schemes where funding needs to be slipped to 2022/23 as the work will not be completed in 2021/22. This funding will be included in the 2022/23 Transport Capital Programme. Adjustments have also been made to scheme budgets to reflect changes to cost estimates and scheme progress, and the over programming amount has been reduced as a consequence of these adjustments.

54. If the proposals in this report are accepted, the Economy & Place Transport Capital budget for 2021/22 would be reduced to **£16,117k**, as set out in Annex 1 to this report.

Risk Management

55. 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 2021/22.

Contact Details

Author:

Tony Clarke

Head of Transport
Directorate of Economy &
Place
Tel No. 01904 551641

**Chief Officer Responsible for the
report:**

James Gilchrist

Director – Planning Transport and
Environment

**Report
Approved**

Date 10/1/2022

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:

Directorate of Place 2021/22 Transport Capital Programme Budget
Report – 13 April 2021

Directorate of Place Transport Capital Programme 2021/22 Consolidated
Report – 22 June 2021

Directorate of Place Transport Capital Programme 2021/22 Monitor 1
Report – 19 October 2021

Annexes

Annex 1: 2021/22 Transport Budget

Annex 2: 2021/22 Transport Capital Programme

Annex 3: 2021/22 Active Travel Programme