

Executive Member Decision Session

17 January 2023

Report of the Corporate Director of Place
Portfolio of the Executive Member for Transport

Directorate of Place Transport Capital Programme – 2022/23 Monitor 2 Report

Summary

1. The purpose of this report is to set out progress to date on schemes in the 2022/23 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 2022/23 Directorate of Place Transport Capital Programme, and to delegate authority to the Corporate Director of Place, in consultation with the Director of Governance (or his delegated officers), to take whatever action is necessary to negotiate, agree and formalise such amendments within any existing arrangements the Council has with external funders.

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, including the Active Travel Programme.

Background

3. Following approval at Budget Council meeting on 17 February 2022, the Transport Capital Budget for 2022/23 was confirmed at £22,926k. The budget was then amended to £40,043k in July 2022 when the Executive Member was presented with the Consolidated

Transport Capital Programme, which included all schemes and funding carried forward from 2021/22, and additional grant funding received from the Active Travel Fund programme and the Zero Emission Bus Regional Area (ZEBRA) programme. Further amendments to the programme were made at the Monitor 1 budget report meeting in October 2022.

4. Following these amendments, the current budget for the 2022/23 Transport Capital Programme is **£31,736k**. This includes funding from the Local Transport Plan (LTP) grant, developer funding, council resources, and grants for individual schemes. The grant funding includes significant funding from various external sources, including the Active Travel Fund grant, the West Yorkshire Transport Fund, the Transforming Cities Fund, funding for new electric buses from the Zero Emission Bus Regional Area grant, and funding from the Department for Transport for the Outer Ring Road Dualling scheme.
5. The following report sets out progress on schemes and advises the Executive Member of amendments that need to be made to scheme budgets. Full details of the current and proposed budgets are shown in Annex 1 to this report, with full details of the programme shown in Annex 2.
6. It should be noted that costs for some schemes have increased compared to the initial cost estimates. This is due to the high level of inflation and other issues affecting the economy at present, meaning the cost of construction materials and construction works has increased since the initial cost estimates were prepared.

2022/23 Major Schemes

7. 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.
8. A planning application for dualling the York Outer Ring Road (A1237) is proceeding through the determination period, and the target date for a decision is February 2023. In parallel, the project team are working on the other key elements in the scheme such as acquiring land (where possible), preparation of a Compulsory

Purchase Order, Side Roads Order, and accompanying Statement of Reasons, developing the business case, and completing the detailed design for the scheme. Commencement of works on site is programmed for autumn 2023, but there are a number of milestones to achieve before funding is released for the construction of the scheme. It is proposed to reduce the 2022/23 allocation for the scheme to £4,300k and transfer the remaining funding to 2023/24, to reflect the expected costs in 2022/23.

9. Work is progressing on the York Station Gateway scheme. The utility diversion works started on site in January 2022, and the highways works are expected to begin in spring 2023, with completion currently programmed for autumn 2025.
10. The contract for the installation of the Hostile Vehicle Mitigation measures in the city centre has now been awarded, and the main works are programmed to start in spring 2023, with completion anticipated in summer 2023 (depending on the timescales for utility diversion works). The works will take place at eight junctions around the main Footstreets area and existing static bollards will be replaced at three further locations, as set out in the report to the Executive meeting of 18 August 2022. Due to the revised timescale, it is proposed to reduce the 2022/23 allocation to £920k and transfer the remaining funding to 2023/24, when the majority of the work will be taking place.
11. Work is continuing to progress the design work and develop a revised business case for the new rail station at Haxby following the approval of a preferred site for the station by Executive in December 2021. Additionally, further approvals were given at Executive in October 2022 to progress the scheme to the next stages and submit a planning application when practicable (likely spring 2023). It is proposed to reduce the allocation for this scheme to £635k and transfer the remaining funding to 2023/24, to reflect the revised timescales for the scheme.
12. An outline scheme for the proposed Tadcaster Road Transport Improvements was agreed by the Executive Member in January 2022. Following the completion of feasibility and design work, work on the proposed improvements between Moor Lane Roundabout and Blossom Street will begin in early 2023, which are being progressed with the Tadcaster Road maintenance scheme. It is proposed to transfer £400k from the Highways Maintenance budget

for Tadcaster Road to this scheme as a contribution to the costs of the proposed improvements.

13. The Castle Gateway Transport Improvements scheme aims to improve transport infrastructure in the area of the Castle Gateway development scheme, and work has continued, and will continue, through 2022/23 to develop potential transport measures for the area. However, the timescales for any proposed schemes are dependent on the wider development proposals, and are not known at present.
14. Work has continued on the Electric Vehicle Fleet Infrastructure, Hyper Hubs, and Electric Vehicle Charging Infrastructure schemes. The installation of charging infrastructure for electric vehicles at the council's Hazel Court depot is ongoing. The Monks Cross and Poppleton Bar Hyper Hubs are now open, and a planning application has been submitted for the proposed Hyper Hub at Union Terrace car park. Work is also progressing on the installation of new electric vehicle charging points across the city. A review of costs has been carried out, and it is proposed to transfer £187k from the Electric Vehicle Charging budget to the Hyper Hubs budget as a contribution to the Union Terrace Hyper Hub scheme.
15. Following the completion of the new strategic traffic model and the real-time traffic model in 2021/22, work on the Smarter Travel Evolution Programme (STEP) is ongoing, with the Green Light Optimised Speed Advisory (GLOSA) and data platform projects progressing as planned. It is proposed to reduce the 2022/23 allocation for the scheme to £270k, and transfer the remaining grant funding to 2023/24 to fund the costs of the data platform in future years.
16. Work is continuing on the detailed design for the Scarborough Bridge St Mary's Ramp cycle route scheme, but timescales for construction of the scheme have not been confirmed as some utility diversion work is needed before the scheme can be constructed. It is proposed to reduce the allocation for the Scarborough Bridge Cycle Routes scheme to £160k for the completion costs of the Bootham Crossing scheme and the access improvements at the riverside path floodgate, and transfer the remaining funding to 2023/24 to allow the St Mary's Ramp scheme to be progressed.

17. As set out in the Monitor 1 report to the October Decision Session, the final payments to bus operators to fund work to improve emissions from their bus fleets have now been made, which will ensure that all buses operating in York meet the requirements of the city centre Clean Air Zone.
18. As previously reported, the council was awarded grant funding from the government's Zero Emission Bus Regional Area (ZEBRA) fund to support the purchase of 44 fully electric buses, and has been working with bus operators to progress this scheme. The funding allocation in 2022/23 will be used for the purchase of buses and charging infrastructure upgrades at the First York depot, with the remaining funding to be spent in 2023/24.
19. Full details of the revised budgets for the Major Schemes programme are shown in Annexes 1 and 2 to this report.

2022/23 Transport Schemes

20. A review of the current programme of transport schemes has identified schemes where the allocations need to be amended to reflect scheme progress and updated cost estimates. As previously mentioned, costs for some schemes have increased from the initial estimates due to the impact of inflation on construction costs.
21. As previously reported, the council made a successful bid to the government for funding for York's Bus Service Improvement Plan (BSIP), and has been awarded funding for a three-year programme of improvements to bus services and bus infrastructure. A total of £2,375k capital BSIP grant has been added to the 2022/23 capital programme for the proposed bus priority schemes, Park & Ride interchanges, bus stop upgrades, and real-time screen upgrades, which will be implemented in 2023/24.
22. Some amendments have been made to the other schemes in the Public Transport block, as the majority of the Bus Stop Improvements and real-time screen upgrades will now be funded through the BSIP programme.
23. Pursuant to the previous budget report, the funding for the Dial & Ride buses was transferred to the 2023/24 budget due to the expected timescales for the purchase of the new buses. However, the supplier is now able to provide the buses earlier than originally

expected, so it is proposed to return the funding to the 2022/23 budget. There has been an increase to the cost of the buses since the original estimates were provided, so the original budget has been increased by £20k to fund these additional costs.

24. Work on the Traffic Signals Asset Renewal (TSAR) programme has been progressing through 2022/23, with three schemes completed and a further scheme at Bishopgate Street to be implemented in March 2023. However, as it will not be possible to implement the Pavement/ Piccadilly/ Coppergate scheme in 2022/23, it is proposed to reduce the allocation for the TSAR programme to £1,266k and transfer the remaining funding to 2023/24.
25. It is proposed to reduce the funding allocation for the Automatic Number Plate Recognition (ANPR) Bus Lane Enforcement scheme to £65k and transfer the remaining funding to 2023/24, as the new cameras will now be installed in summer 2023.
26. Work is progressing on the review and audit of cycle barriers across the city, and some minor works have already been carried out at Hob Moor, Jubilee Terrace, and Ashton Lane. However, as the majority of the works to address issues with cycle barriers will be carried out in 2023/24, it is proposed to reduce the allocation in 2022/23 to £120k and transfer the remaining funding to 2023/24.
27. The installation of new dropped kerbs in Haxby has been completed, but as the cost of the scheme was higher than originally estimated, it is proposed to increase the allocation to £50k for this scheme. The installation of dropped kerbs on Fossgate was completed in November, and further work to install dropped kerbs in the Footstreets area is planned for early 2023. The installation of dropped kerbs on Goodramgate will now be carried out in 2023/24, and it is proposed to transfer £45k to 2023/24 to fund this work.
28. Funding was allocated in the 2022/23 programme for access improvements in the city centre, including additional dropped kerbs, and a review of access issues is ongoing. It is proposed to reduce the allocation for this work to £50k, and transfer the remaining funding to 2023/24 to allow improvements identified in the review to be implemented.
29. It is proposed to reduce the allocation for the Pedestrian Crossing Review scheme to £60k, and transfer the remaining funding to

2023/24, due to the lower cost of proposed works in 2022/23. The Main Street Copmanthorpe scheme was completed in summer 2022, and following the assessment of new sites earlier in the year, further feasibility and design work will be carried out in 2022/23 to develop schemes for implementation in future years.

30. Work has continued on the review of structures on the Public Rights of Way (PROW) network, and a scheme to replace an existing bridge over the River Foss at Skelton with an improved, more accessible bridge is being progressed for construction in spring 2023. It is proposed to reduce the allocation for this scheme to £40k and transfer the remaining funding to 2023/24, as the majority of the construction works will not be done in 2022/23.
31. The proposed improvements to the approaches to Millennium Bridge will raise the level of the existing path to allow pedestrians and cyclists to access the bridge when river levels are high, which will ensure that this key section of cycle route is still accessible during flood events. Feasibility and design work has been carried out, but as it is not possible to construct the scheme in the winter period, it is proposed to reduce the allocation for the scheme to £30k and transfer the remaining funding to 2023/24 to allow the scheme to be implemented in May 2023. This scheme is funded through funding allocated for improvements to the section of the National Cycle Network Route 65 (NCN 65) that runs through York, and a programme of improvements to other sections of NCN 65 in York is also being developed for implementation in future years.
32. A review of the Safety Schemes programme has been carried out, and some amendments have been made to the scheme budgets to reflect the current cost estimates and timescales.
33. Work has been carried out to develop the proposed new Flood Sign Renewal scheme, but as the new signs will not be installed by the end of 2022/23, it is proposed to reduce the allocation to £20k for design costs and transfer the remaining funding to 2023/24.

Active Travel Programme

34. 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 (ATF) for schemes to encourage the use of active travel modes

(walking and cycling) through the provision of new/ improved infrastructure across the city.

35. As previously reported, initial feasibility and design work has been carried out to develop the schemes in the Active Travel Programme for implementation, but a review of the programme was required due to the expected scheme costs being higher than the available budget. A revised programme was presented to the meeting of the Executive on 22 November 2022, and the following schemes (Phase 1 schemes) were approved by Executive as the first phase of the programme:

- University Road Pedestrian Improvements (completed)
- Navigation Road Low Traffic Area (completed)
- Hospital Fields Road Cycle Scheme
- Skeldergate Cycle Improvements
- Manor Lane / Shipton Road Improvements
- City Centre North-South Cycle Route
- City Centre Bridges Signage Improvements
- City Centre Accessibility: St George's Field Crossing
- City Centre Cycle Parking Improvements
- People Streets Ostman Road (to detailed design only)
- People Streets Clifton Green Primary (to detailed design only)
- People Streets Badger Hill Primary (to detailed design only)
- University East West Campus Link (to detailed design only)

36. It is also proposed to progress the following two schemes by other avenues in consultation with ward councillors:

- Nunnery Lane / Victor Street (Puffin to Toucan): Will be considered with solutions for Victoria Bar and a wider review of Low Traffic Neighbourhood arrangements in Bishophill.
- Nunthorpe Road / Southlands Road: To be reviewed under the Access Barrier Review scheme.

37. The remaining schemes in the Active Travel Programme (Phase 2 schemes) will be paused pending further funding becoming available in future years:

- A1237 Bridge Cycle Route
- Orbital Cycle Route – Lawrence Street / James Street / Regent Street
- Acomb Road Active Travel Scheme

- Fishergate Gyratory Pedestrian and Cycle Scheme
 - Fulford Road / Frederick House Active Travel Scheme
 - Rougier Street / Tanners Moat Gap
 - Chocolate Works Riverside Path
 - Tang Hall Lane / Foss Islands Path Access
38. The scheme allocations have been adjusted to reflect the revised programme, and as a number of the Phase 1 schemes will not be constructed in 2022/23, the 2022/23 Active Travel Programme allocation has been reduced to £983k, with the remaining funding transferred to 2023/24. Details of the revised Active Travel Programme are shown in Annex 2 to this report.
39. No other changes are proposed to the schemes in the transport capital programme at this stage of the year. A number of schemes have already been completed or are currently on site, and other schemes are being prepared for implementation in early 2023, with feasibility and design work being progressed to develop schemes for implementation in 2023/24.
40. Full details of the revised budgets are shown in Annexes 1 and 2 to this report.

Consultation

41. 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.
42. Funding for the capital programme was agreed by the council on 17 February 2022. 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

43. 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

44. The programme has been prepared to meet the objectives of LTP3 and the Council Plan as set out below; implement the Active Travel Programme; implement the City Centre Access & Security Scheme; develop the proposals for a new rail station at Haxby; progress the Outer Ring Road upgrades and Station Frontage major schemes; and progress the Bus Stop Improvement Plan capital programme.

Council Plan

45. 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

46. 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.

47. 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.

48. 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

49. The following implications have been considered.

- **Financial:**

As set out in this report, the budget for the 2022/23 Transport Capital Programme has been reviewed and some funding has been transferred to 2023/24 to reflect the expected timescales for scheme implementation. Some amendments have also been made to allocations for individual schemes following revised cost estimates for the proposed work, and the Bus Service Improvement Plan (BSIP) grant funding has been added to the 2022/23 transport budget.

If the proposals in this report are accepted, the Place Transport Capital Programme budget for 2022/23 would be reduced to **£26,333k**, as set out in Annex 1 to this report.

- **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:**

The Council recognises, and needs to take into account 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).

All schemes in the transport capital programme are required to carry out an Equalities Impact Assessment as part of the project management process for individual schemes.

The impact of the proposals on protected characteristics has been considered as follows:

- Age – Neutral;
 - Disability – Neutral;
 - Gender – Neutral;
 - Gender reassignment – Neutral;
 - Marriage and civil partnership– Neutral;
 - Pregnancy and maternity – Neutral;
 - Race – Neutral;
 - Religion and belief – Neutral;
 - Sexual orientation – Neutral;
 - Other socio-economic groups including :
 - Carer - Neutral (see Disability);
 - Low income groups – Neutral;
 - Veterans, Armed Forces Community– Neutral.
- **Legal:**
 As this report proposes to amend the 2022/23 Directorate of Place Transport Capital Programme, this may mean that any existing arrangements with external funders (e.g., DfT, WYCA, etc.) may also require amendment subject to any necessary consent(s) to any required amendment(s) being obtained from the relevant external funders. It is recommended that these funders and Legal Services are contacted as soon as possible to ensure that all necessary approvals are in place and that any amendments are carried in accordance with the relevant terms and conditions, as well as any relevant Contract Procedure Rules and/or standing orders.

Any proposed works and services will need to be commissioned via a compliant procurement route under the Council’s Contract Procedure Rules and, if applicable, the Public Contract Regulations 2015. Appropriate forms of contracts will need to be drafted and completed with support from Legal Services.
 - **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

50. 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 2022/23.

Contact Details

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Report Approved

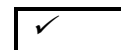


Date 6/1/2023

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 Transport Capital Programme 2022/23 Budget Report – 22 March 2022

Directorate of Place Transport Capital Programme 2022/23 Consolidated Report – 19 July 2022

Directorate of Place 2022/23 Transport Capital Programme Monitor 1 Report – 18 October 2022

Annexes

Annex 1: 2022/23 Transport Budget

Annex 2: 2022/23 Transport Capital Programme