

Executive Member Decision Session

19 July 2022

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

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

Summary

1. The purpose of this report is to identify the proposed changes to the 2022/23 Directorate of Place Transport Capital Programme to take account of carryover funding and schemes from 2021/22, and new funding available for transport schemes in 2022/23.
2. The report also provides details of the 2021/22 Directorate of Place Transport Capital Programme outturn, including details of schemes delivered in 2021/22.

Recommendations

3. The Executive Member is asked to:
 - 1) Approve the carryover schemes and adjustments set out in the report and annexes.
 - 2) Note the amendments to the 2022/23 Directorate of Place Transport Capital Programme budget, subject to approval by the Executive.

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

4. Following approval at Budget Council on 17 February 2022, the Transport Capital Budget for 2022/23 was confirmed at £22,926k.

The approved budget 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 Tranche 2 grant, the West Yorkshire Transport Fund, the Transforming Cities Fund, and funding from the Department for Transport for the Outer Ring Road Dualling scheme.

5. A number of amendments now need to be made to the 2022/23 capital programme in order to include carryover schemes and funding from 2021/22, and additional funding available in 2022/23. Full details of the current and proposed budgets are shown in Annex 1 to this report, and detailed below.

2021/22 Transport Programme

6. The 2021/22 Transport Capital Programme outturn budget was £16,117k, and the total spend in 2021/22 was £8,836k. The majority of this underspend relates to the Major Schemes in the programme, but there were some delays to Transport Schemes towards the end of the year, with implementation of schemes being delayed until early 2022/23 or work continuing over the end of the financial year, meaning spend was lower than expected. Details of the outturn are shown in Annex 3 to this report.
7. A number of transport schemes were delivered in 2021/22, including:
 - Bus stop improvements (including new bus shelters) across the city.
 - Improvements to signage on the approaches to Park & Ride sites.
 - Improvements to signage on local roads following the opening of the Community Stadium.
 - Upgrades to traffic signals at 11 locations across the city, including footway improvements and localised resurfacing where required.
 - Completion of Phase 2 of the CCTV Upgrades programme.
 - Improvements to signage for city centre car parks.
 - Improvements to a well-used Public Right of Way in Haxby.
 - A trial one-way plug on Navigation Road to address traffic issues raised by residents.
 - Measures to improve road safety at Clifton Green Primary School.

- Improvements to existing speed management measures at Elvington Lane and Sim Balk Lane, and measures to improve safety and reduce vehicle speed at Hempland Lane.
 - Expansion of the existing 20mph speed limit in Osbaldwick.
 - Widened shared-use path through Marygate Car Park linking to Scarborough Bridge Footbridge.
 - Upgraded traffic signals at the Bootham/ St Mary's junction to improve cycle facilities at the junction.
 - Installation of Electric Vehicle charging points at nine locations across the city.
 - Provision of grant funding to bus operators to fund work to improve emissions from their bus fleets, following the decision to create a city centre Clean Air Zone.
8. Several smaller schemes to improve facilities for pedestrians and cyclists, and measures to improve safety at various locations across York were also completed in 2021/22, and feasibility and design work has been progressed to develop schemes for implementation in 2022/23.
9. The development of the schemes in the Active Travel Programme was delayed in the earlier part of 2021/22 until new Project Managers were appointed, but the schemes are now being progressed through feasibility and design for implementation in 2022/23. A more detailed update is provided in a separate report to this meeting.
10. However, due to delays in progressing other schemes in the programme, a number of amendments need to be made to the 2022/23 capital programme to include carryover schemes and funding from 2021/22, and additional funding available in 2022/23.

2022/23 Major Schemes

11. 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. There are a number of schemes where funding was not fully spent in 2021/22 and will be carried forward and added to the 2022/23 programme, as detailed below.

12. Good progress has been made on the Outer Ring Road dualling scheme in 2021/22. Following public consultation on the proposed scheme, a revised design for the scheme was approved by the Executive, and the team is now preparing a planning application for the scheme, which will be submitted in summer 2022. In parallel, work is ongoing to acquire land, develop the business case, and complete the detailed design for the scheme. Funding has been carried forward from 2021/22 to allow the scheme to be progressed in 2022/23, with the construction stage expected to start in mid-2023.
13. Work on the detailed design for the York Station Gateway continued through 2021/22 following planning approval being granted for the scheme in February 2021. The utility diversion works started in early 2022, with the main highway works planned to start in Autumn 2022. Funding has been carried forward from 2021/22 to allow the scheme to be progressed in 2022/23, and the scheme is expected to be completed in summer 2024.
14. The design of the permanent Hostile Vehicle Mitigation measures for the city centre (static and sliding bollards) has now been completed, and the proposed scheme was approved by the Executive for implementation. Funding has been carried forward from 2021/22 to allow the scheme to be implemented in 2022/23.
15. Development work on the proposed new rail station at Haxby continued in 2021/22, and a preferred site at Towthorpe Road was approved by the Executive in December 2021. Public consultation on the scheme was carried out in spring 2022, and work will continue to progress the design work and develop a revised business case for the scheme, which will be submitted to government later in 2022. Funding has been carried forward from 2021/22 to allow the scheme to be progressed in 2022/23.
16. Preliminary feasibility and design work for the proposed improvements for cyclists and other sustainable transport modes on Tadcaster Road was carried out in 2021/22, and an outline scheme was agreed by the Executive Member. Some of the proposed improvements between Moor Lane Roundabout and Blossom Street will be implemented with the Tadcaster Road maintenance scheme in 2022/23, with further feasibility and design work to be undertaken on the remaining sections prior to confirming the

delivery programme. Funding has been carried forward from 2021/22 to allow the scheme to be progressed in 2022/23.

17. Feasibility and design work has been carried out in 2021/22 to develop a package of works to deliver the transport elements of the Castle Gateway scheme, including pedestrian and cycle routes, an improved bus interchange at Clifford Street, and the proposed new footbridge over the River Foss. Funding has been carried forward from 2021/22 to allow this work to continue in 2022/23, including the submission of a Full Business Case for funding to the West Yorkshire Combined Authority (WYCA). The timescales for delivery of the scheme are not yet confirmed, and will depend on progress of the Castle Gateway development.
18. Following feasibility and design work in 2021/22, funding has been carried forward for the installation of charging infrastructure for electric vehicles at the council's Hazel Court depot and other key sites around the city.
19. Construction work on the Monks Cross and Poppleton Bar Hyper Hubs was completed in 2021/22, following some delays at Poppleton Bar due to the use of the site as a Covid-19 testing site. Work to connect both sites to the power network has now been completed, and the Monks Cross site opened in June 2022, with Poppleton Bar expected to open later in the summer. Funding has been carried forward from 2021/22 for the completion costs of this scheme.
20. The design for the proposed Hyper Hub at Union Terrace car park was completed in 2021/22 and a planning application has been submitted for the scheme. If approved, construction will be January-June 2023, and funding has been carried forward from 2021/22 to allocate this scheme to be progressed. The budget now includes a developer contribution, and funding from the council's Carbon Reduction Fund.
21. New electric vehicle charging points have been installed across the city in 2021/22, and funding has been carried forward to allow a further three sites to be completed in 2022/23.
22. Work on the Smarter Travel Evolution Programme has progressed well, with both the new strategic traffic model and the real-time traffic model being completed in 2021/22. Funding will be carried

forward to continue the work to implement the data platform and Green Light Optimized Speed Advisory (GLOSA) schemes in 2022/23.

23. Following the completion of the Marygate Car Park path improvements and the Bootham/ St Mary's Junction signals upgrade in 2021/22, funding has been carried forward for the implementation of the St Mary's Ramp scheme in 2022/23.
24. Funding has been carried forward for the final payments to bus operators to fund work to improve emissions from their bus fleets, following the completion of conversion work on First York buses in 2021/22.
25. The council has been awarded £8.4m from the government's Zero Emission Bus Regional Area (ZEBRA) to support the purchase of 44 fully electric buses, and it is proposed to add this funding to the programme to allow grant funding for the new buses to be provided to bus operators in 2022/23.
26. 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

27. In addition to the funding for Major Schemes, there were a number of smaller transport schemes that were not completed in 2021/22, and funding has been carried forward to 2022/23 to allow these schemes to be progressed. Further details of the programme are shown in Annex 2 to this report.
28. Funding has been carried forward for the completion of the resurfacing works at Rawcliffe Bar Park & Ride site, the developer-funded bus stop improvement schemes, the purchase of two new Dial & Ride buses, a contribution to the Regional Real-Time Passenger Information (RTPI) programme, and the final works on the barriers at Askham Bar and Monks Cross Park & Ride sites. A new funding allocation has been added for the Bus 'Tap Off' Readers scheme to purchase 'tap on/ tap off' equipment for buses in York.
29. The council made a successful bid to the government's 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. Once the details of the funding are confirmed, the funding and programme will be included in the transport capital programme.

30. The allocations for the Traffic Signal Asset Renewal (TSAR) programme, the Hungate CCTV scheme, the CCTV Asset Renewal scheme and the Car Park Improvements schemes have been increased to include carryover funding from 2021/22, and funding has been allocated for the Stadium Signage and Piccadilly Highway Review schemes.
31. The funding allocation for the ANPR Bus Lane Enforcement scheme has been increased following an updated cost estimate for the proposed work, and funding has also been included for minor completion works on the Coppergate One-Way and City Centre VMS schemes, and the completion of the Wigginton Road and Fulford Road studies.
32. The allocation for the Access Barrier Review scheme has been increased to include carryover funding from 2021/22, and additional funding has been added to the Dropped Kerbs budget to fund the installation of additional dropped kerbs in the city centre. Carryover funding from 2021/22 has also been added to the PROW Structural Upgrades budget.
33. The council has previously allocated funding for an ongoing programme of improvement work to the section of National Cycle Network Route 65 (NCN65) that runs through York. Following the completion of minor maintenance schemes in previous years, it is proposed to include this funding in the transport capital programme to develop a programme of work for future years, including improvements to the approaches to Millennium Bridge so the route is still accessible during flood events.
34. Details of the safety schemes proposed for 2022/23 have been added to the programme, and the allocations for the Local Safety Schemes and Speed Management Schemes have been increased to reflect the higher cost of the expected works in 2022/23.
35. The allocation for Bridge Maintenance has been increased to include carryover funding from 2021/22, and the funding for the

Flood Sign Renewal scheme has been carried forward to allow the scheme to be progressed in 2022/23.

36. Annexes 1 and 2 to this report show the revised transport capital programme following the addition of carryover funding and new funding awarded to the council, and Annex 3 shows the budgets and outturn for the 2021/22 transport capital programme.

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 across the city.
38. As previously reported to the Executive Member, limited progress was made on the Active Travel Programme in 2020/21 due to a lack of staff resources to progress the schemes. However, during 2021/22 new Project Managers have been appointed and progress has been made on developing the schemes for implementation.
39. It is proposed to carry forward the underspend from 2021/22 to allow the Active Travel programme to be progressed in 2022/23. The council has also been successful in a bid for additional Active Travel Fund grant funding for City Centre Cycle Parking and People Streets schemes at Clifton Green and Badger Hill Primary schools, and this funding has been added to the 2022/23 transport capital programme.
40. A separate report on the Active Travel Programme is also on the agenda to this meeting, with further details of the priorities and timescales for the proposed programme of Active Travel schemes.

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; and progress the Outer Ring Road upgrades and Station Frontage major schemes.

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 needs to be amended to include carryover funding from 2021/22, and new grant funding awarded to the council.

The majority of the funding to be carried forward from 2021/22 is for the Major Schemes section of the programme, and includes funding for the Smarter Travel Evolution Programme (STEP), the Hyper Hubs and Electric Vehicle Charging schemes, the Clean Air Zone project, Haxby Station, funding from the West Yorkshire Transport Fund and the Transforming Cities Fund, and funding from the Department for Transport for the Outer Ring Road Dualling scheme. Other funding to be carried forward to 2022/23 includes developer funding, the Active Travel Fund grant, and council resources.

New funding has been added to the 2022/23 programme following the council's successful bids for additional Active Travel grant funding and the ZEBRA grant funding. The LTP grant amount has also been amended following confirmation of the grant allocation from the Department for Transport.

If the proposals in this report are accepted, the Place Transport Capital Programme budget for 2022/23 would be increased to **£40,043k**, 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:** There are no Equalities implications.

- **Legal:**

There are no real legal implications within this report as it seeks to carry funds forward and to reflect some additional funding received. It may be necessary, however, to confirm that expiry dates for any grants made in 2021/22 are indeed able to be extended until the end of the 2022/23 financial year, and to seek that approval where required.

- **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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**Chief Officer Responsible for the
report:**

James Gilchrist

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**Report
Approved**

Date 11/7/2022

Specialist Implications Officer(s) List information for all

Finance

Jayne Close

Accountant - Finance

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 2021/22 Monitor 2
Report – 18 January 2022

Directorate of Place Transport Capital Programme 2022/23 Budget
Report – 22 March 2022

Annexes

Annex 1: 2022/23 Transport Budget

Annex 2: 2022/23 Transport Capital Programme

Annex 3: 2021/22 Transport Capital Programme Outturn