

**Decision Session - Executive Member for
Transport**

11 August 2020

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

**Directorate of Economy & Place Transport Capital Programme –
2020/21 Consolidated Report**

Summary

1. This report identifies the proposed changes to the 2020/21 Economy & Place Transport Capital Programme to take account of carryover funding and schemes from 2019/20, and new funding available for transport schemes. The report has been delayed by a month as a result of the COVID 19 Outbreak. Delivery of some of the schemes planned for the end of the financial year was delayed by the restrictions in the early stages of lockdown but have now been completed or are due to be completed shortly.
2. The report also provides details of the 2019/20 Economy & Place Transport Capital Programme outturn.

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 increase to the 2020/21 Economy & Place Transport Capital Programme, 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.

Background

4. Following approval at Budget Council on 27 February 2020, the Transport Capital Budget for 2020/21 was confirmed at £21,282k. The approved budget includes funding from the Local Transport Plan (LTP) grant and council resources, and significant funding from various external sources, including grant funding from the government's Office of Low Emission Vehicles (OLEV) and the European Regional Development Fund (ERDF) for the Hyper Hubs project, the National Productivity Investment Fund, the West Yorkshire Transport Fund, and funding from the Department for Transport for the Outer Ring Road Dualling scheme.
5. A number of amendments need to be made to the 2020/21 capital programme in order to include carryover schemes and funding from 2019/20, and additional funding available in 2020/21.

2019/20 Transport Schemes

6. The 2019/20 Transport Capital Programme outturn budget was £15,933k, and the total spend in 2019/20 was £9,922k. This included the implementation of the following schemes:
 - Remodelling of the Haxby Road/ Wigginton Road/ Clarence Street junction to reduce journey time through the junction, including improvements to the facilities for pedestrians at the junction.
 - Upgrade of traffic signals at 7 locations through the Traffic Signals Asset Renewal programme, which included improvements to footways and localised resurfacing where required. The Monkgate/ Lord Mayor's Walk signals upgrade scheme was delayed due to the lockdown measures, but the work was completed in May 2020.
 - Upgrade of back-office equipment for the city's CCTV system, and replacement of 31 on-street cameras and associated equipment, to improve monitoring of traffic levels across the city.
 - Refurbishment of 27 Variable Message Signs across the city, including the installation of car park counter systems at three car parks in the city centre.
 - New off-road cycle route from Knapton to Northfield Lane (including improvements to the underpass under the A1237) and on to the existing surfaced path along Moor Lane,

providing a missing section of the cycle route between Rufforth and Knapton.

- Improvement to three pedestrian crossings as part on the ongoing Pedestrian Crossing Review programme.
 - Maintenance works to Castle Mills Bridge (repairs to railings and repainting).
 - Completion of the Scarborough Bridge Footbridge including the replacement of the existing footbridge, construction of new access ramps so the footbridge is now accessible for all users, creation of a new link into York Station from the new bridge, and implementation of an Experimental Traffic Regulation Order to allow cycling in High Petergate during Footstreets hours.
7. Several smaller schemes to improve infrastructure at bus stops, renew existing electric vehicle charging infrastructure, improve facilities for pedestrians and cyclists, and measures to improve safety at various locations across York were also completed in 2019/20.
8. However, due to delays in progressing some schemes, a number of amendments need to be made to the 2020/21 capital programme in order to include carryover schemes and funding from 2019/20, and additional funding available in 2020/21.

2020/21 Major Schemes

9. Funding has been carried forward for the City Centre Access scheme following the implementation of the Experimental Traffic Regulation Order (TRO) to close the Phase 1 area to traffic during the Footstreets hours. Following a trial period in 2019/20, the TRO has been made permanent, and work will continue in 2020/21 to develop and implement permanent measures for the Phase 1 area, and to implement the proposals to improve security at the racecourse, which have been delayed due to the lockdown measures.
10. Although grant funding was committed to operators for conversion of their buses to Euro VI standards to meet the city centre Clean Air Zone requirements, no payments were made in 2019/20 due to the length of time needed to carry out the conversion work. The funding has been carried forward to 2020/21, and grant payments will be made once the conversion work has been completed.

11. Planning permission for the Hyper Hubs at Monks Cross and Poppleton Bar Park & Ride sites to provide additional electric vehicle charging capacity was granted in 2019/20, but as the tender process took longer than anticipated, the tender was not awarded until March 2020 and construction could not start in 2019/20 as planned. In addition to the funding carried forward from 2019/20, new funding from the York & North Yorkshire Local Enterprise Partnership (LEP) has been added to the programme for the construction of a third Hyper Hub at York Hospital.
12. Funding has been carried forward to 2020/21 for the remaining costs of the Scarborough Bridge Footbridge scheme, which was completed in 2019/20. The council has also made a successful bid to the Transforming Cities Fund and was awarded grant funding for the implementation of improvements to cycle routes approaching the bridge, which has been added to the 2020/21 budget. Following feasibility and design work in 2019/20, the proposed improvements to the signalised crossing on Bootham and a walking/ cycling ramp at the end of St Mary's will be implemented in 2020/21.
13. Due to an underspend in 2019/20, funding from the National Productivity Investment Fund for the Smarter Travel Evolution Programme (STEP) has been carried forward to 2020/21. This will allow the data collected in 2019/20 to be used to develop the new Strategic Transport model for the city, and continue the work to develop measures to implement real-time monitoring and associated infrastructure to allow York to prepare for future transport measures such as connected and autonomous vehicles.
14. Funding from the West Yorkshire Plus Transport Fund has also been carried forward from 2019/20 to continue the work on the Station Frontage, as the planning application process in 2019/20 took longer than originally expected and a revised planning application was submitted in May 2020.
15. As previously reported to the Executive, the Outer Ring Road Junction Upgrades scheme and the Outer Ring Road Phase 1 dualling proposals are to be progressed as one project in 2020/21. Progress on the Junction Upgrades scheme was delayed in 2019/20 due to the need to develop a combined programme, and funding has been carried forward to 2020/21 to allow the combined scheme to be progressed.

2020/21 Transport Schemes

16. The new token barriers at Askham Bar and Monks Cross Park & Ride sites were installed in 2019/20, but it was not possible to carry out the final completion and testing works due to the lockdown measures. Funding has been carried forward from 2019/20 to allow the scheme to be completed later in 2020/21.
17. Developer funding has been carried forward for improvements to the Peasholme Green bus stop (following feasibility and design work in 2019/20), and developer funding for new real-time information screens has been added to the Bus Stop Improvements budget.
18. Grant funding from the Clean Bus Technology Fund has been carried forward from 2019/20 for the completion of the conversion work on the school bus fleet. The conversion work has been on hold due to lockdown measures, but will be progressed later in 2020/21. Grant funding allocated for the conversion of tour buses to electric drive has also been carried forward from 2019/20, but is awaiting a review of all electric bus projects pending progress on the Expression of Interest for the Electric Bus Town project.
19. Funding from council resources has been carried forward for the implementation of the Car Park Improvements scheme, and the work to install a pay-on-exit car system at Piccadilly Car Park will be progressed later in 2020/21.
20. The council was successful in its bid to the York & North Yorkshire LEP for additional funding for the Electric Vehicle Charging asset replacement scheme, and this has been added to the existing allocation for the scheme in the 2020/21 programme.
21. Funding from council resources has also been carried forward for the TSAR Programme for the completion of the Monkgate/ Lord Mayor's Walk scheme, which was delayed in early 2020 due to the flooding in February and the lockdown measures put in place in March. The scheme was completed in May 2020.
22. The initial contributions to the city centre Wayfinding scheme being progressed by York Business Improvement District (York BID) were paid in 2019/20, but as progress on the scheme has been slower

than originally estimated, funding will be carried forward to 2020/21 for payment of the remaining contribution for the scheme.

23. Limited progress was made on the Hungate CCTV Improvements scheme in 2019/20 as the development works were delayed. The developer funding for this scheme has been carried forward to 2020/21 to allow the scheme to be progressed once work on the development has been completed.
24. Additional council resources funding for walking and cycle schemes was agreed in the Supplementary Budget in July 2019, and £500k was added to the transport capital programme for walking and cycling improvements. Work was carried out in 2019/20 to review the prioritised list of walking and cycling schemes to identify schemes to be progressed with the additional funding. This funding has been carried forward to 2020/21 for the design and implementation of a number of schemes, as agreed at the 7 May 2020 Director Decision session. Funding has also been carried over from 2019/20 for the implementation of the Bishopthorpe Road Cycle Route, and completion of minor improvements for cyclists on Acomb Road.
25. Funding was allocated in the 2020/21 Budget Report for the School Safety Scheme programme, the Local Safety Schemes and Danger Reduction programme, and the Speed Management programme. Details of the proposed schemes have now been added to the programme, and the overall Safety Schemes allocation has been increased to allow schemes where feasibility and design work was carried out in 2019/20 to be implemented in 2020/21. Two of the carryover schemes were programmed for construction in April 2020 (Lord Deramore's School Safety Scheme and Hull Road/ Owston Avenue Local Safety Scheme), but the work was deferred due to lockdown measures and will be progressed in the summer.
26. Funding has been carried forward for the Special Bridge Maintenance programme, to allow the completion of the Castle Mills Bridge and Blue Bridge schemes in 2020/21. Work on Castle Mills Bridge was completed in April 2020, and work on the Blue Bridge maintenance scheme started in June 2020. A temporary bridge is in place while Blue Bridge has been removed for repairs.
27. Funding has also been carried forward for additional improvements to footpaths to be progressed as part of the CityFibre utility works

across the city, and funding to continue the review of issues regarding maintenance of private streets in York.

28. In addition to the Transport Capital Programme, the council has been awarded £193k (£20k higher than the indicative allocation) from Tranche 1 of the government's Emergency Active Travel Fund for measures to support walking and cycling whilst there are still social distancing restrictions. The measures include creating more space for pedestrians at pinchpoints, extension of the Footstreets area, extension of Park & Cycle facilities at Park & Ride sites, improvements to cycle facilities between Park & Ride sites and the city centre, and additional cycle parking in the city centre. Further detail is provided in Annexes 4a (Indicative Award Letter) and 4b (Programme update). A bid for Tranche 2 of the Emergency Active Travel Fund is currently being progressed and due to be submitted on 7 August – A verbal update on the bid will be provided at the meeting.
29. Annexes 1 and 2 to this report show the revised 2020/21 transport capital programme following the addition of carryover funding from 2019/20, and Annex 3 shows the budgets and outturn for the 2019/20 transport capital programme.

Consultation

30. 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.
31. Funding for the capital programme was agreed by the council on 27 February 2020. 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

32. 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

33. 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; implement the Clean Air Zone and Hyper Hubs schemes; progress the Smarter Travel Evolution Programme; and progress the Outer Ring Road upgrades and Station Frontage major schemes.

Council Plan

34. 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

35. 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.

36. 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.

37. 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

38. 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

39. Due to the delays on a number of schemes in the 2019/20 transport capital programme, there is £5,615k funding to be carried forward to 2020/21. The majority of this funding is for Major Schemes in the programme, which includes external funding for the Clean Air Zone, Hyper Hubs, Station Frontage, and Outer Ring Road Junction Improvements schemes. Other funding to be carried forward to 2020/21 includes developer funding, the Clean Bus Technology fund, and council resources for several schemes in the programme as set out earlier in the report.
40. New funding has been added to the 2020/21 transport capital programme following successful bids to the York & North Yorkshire LEP for the Electric Vehicle Charging and Hyper Hubs schemes, and new developer funding has been added for bus stop improvement schemes.
41. If the proposals in this report are accepted, the Economy & Place Transport Capital budget in 2020/21 would increase by £7,256k to **£28,538k**, as shown in Annex 1 to this report.

Risk Management

42. 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 2020/21.

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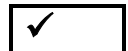
**Report
Approved**



Date 31.07.20

Wards Affected:

All



For further information please contact the author of the report

Background Papers:

E&P 2019/20 Capital Programme Monitor 2 Report – 17 January 2020
<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=738&MId=11573&Ver=4>

E&P 2020/20 Capital Programme Budget Report – 19 March 2020
<https://democracy.york.gov.uk/ieListDocuments.aspx?CId=738&MId=11575&Ver=4>

Annexes

Annex 1: 2020/21 Transport Capital Programme Budgets

Annex 2: 2020/21 Transport Capital Programme Schemes

Annex 3: 2019/20 Transport Capital Programme Outturn

Annex 4a: Emergency Active Travel Fund Tranche 1 Indicative
Allocation Letter

Annex 4b: Emergency Active Travel Fund Tranche 1 Indicative
Allocations