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**Decision Session – Executive Member for Transport****19 October 2021**

Report of the Director of Environment, Transport and Planning

**Directorate of Place Transport Capital Programme – 2021/22 Monitor 1 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

- 2) Approve the increase in budget allocation and the progression of the improvements to the footway on University Road, funded by Ward Funding and from the Pedestrian Minor Schemes budget ahead of any potential future restriction to the highway.

Reason: To address the defective footway following a review by the Director of Environment, Transport and Planning as indicated in paras. 26 to 29.

**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 Station Frontage major schemes.

4. 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 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.
5. There are a number of 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 is now being progressed to develop schemes for implementation.

### **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, a report was presented to the September Executive meeting setting out the results of the public engagement process. The results showed that 79% of respondents supported the scheme proposals but there were concerns across a number of areas, chiefly about poor cycling and walking facilities. The project team have recommended a revised scheme which addresses many of these concerns.
8. Following the approval of the revised scheme in September, a planning application for the scheme will be submitted in October 2021. In parallel, work is in progress 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. Following a review of expected costs and timescales, the 2021/22 funding allocation has been adjusted to reflect the revised spend profiles for the scheme.

9. Planning approval was granted for the Station Frontage scheme in February 2021, and work on the scheme has continued in 2021/22. The utility diversion works are expected to start in winter 2021, with the main highway works planned for summer 2022, and the station works planned to start in autumn 2022. 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, and the scheme is expected to be completed in autumn 2023.
10. Work on the Hyper Hub at Monks Cross Park & Ride site has continued, but there have been some delays to the power supply upgrade works required for the site, and it is now expected to open in autumn 2021. The construction of the Poppleton Bar site started as planned in April, and the site will open in the autumn. Work is continuing on the proposed Hyper Hub at Union Terrace car park, and a planning application is being developed for the scheme.
11. Work on the Smarter Travel Evolution Programme is continuing as planned. The real-time traffic model has been completed and is now in use, and work on the data platform and communications upgrades is continuing and will be completed in 2021/22.
12. The work to install electric vehicle charging equipment in car parks has continued, but there have been some delays to the power supply works being carried out by Northern Powergrid. However, it is expected that all sites will be completed in autumn 2021.
13. The detailed design for the City Centre Access/ Hostile Vehicle Mitigation measures is being progressed as agreed by the Executive, and delivery of the scheme will be progressed later in the year.
14. 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.

15. Following the recent report to the Executive regarding the proposed new railway station in Haxby, work will continue with Network Rail to develop the scheme during 2021/22. The council has been awarded £400k grant funding from the Department for Transport for the development of the scheme, with an additional £250k available from Council Resources to fund land purchase costs. A decision on funding for the full scheme is expected from the Department for Transport in 2022.
16. The council has been 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. Preliminary design and feasibility work has been completed and a public consultation has been carried out, which is reported in a separate item on the agenda to this meeting. It is proposed to add £150k to the 2021/22 budget for the completion of the detailed design for this scheme, with the remaining funding allocated to the 2022/23 capital budget for implementation of the scheme.
17. The Scarborough Bridge Cycle Routes project 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.
18. The work at the Bootham/ St Mary's junction was planned to start in September, but this was deferred due to the need for the Bootham/ Gillygate traffic signals upgrade to be implemented in September due to safety issues raised following a survey of the traffic signals equipment, and the work is now planned for later in the year. 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, and once these have been carried out, the construction of the scheme can be progressed.
19. A new allocation of £355k has been added to the programme to support the delivery of the Castle Gateway Masterplan to improve accessibility for pedestrians and cyclists, and increasing levels of travel using active modes, as part of the redevelopment of the Castle Gateway area. This is funded through a grant from the West Yorkshire Transport Fund.

## **2021/22 Transport Schemes**

20. A review of the current programme has identified schemes where the allocations need to be amended to reflect scheme progress and updated cost estimates.
21. Section 106 funding has been received from the Germany Beck development for improvements to bus stops in the vicinity of the site. The first phase of this work has been completed, and it is proposed to increase the allocation by £14k to allow additional works to be carried out in 2021/22.
22. Funding has also been received from the developer of the Windmill Lane (Hull Road) site for the installation of real-time information screens at bus stops near the site, and it is proposed to add £21k developer funding to the programme to fund this work in 2021/22.
23. It is proposed to reduce the allocation for the Park & Ride Advance Signage scheme to £40k, as the cost of the planned works is lower than originally estimated. The installation of the new signs will be completed in autumn 2021.
24. The council has successfully bid for an additional £500k grant funding from the Department for Transport for additional upgrades to traffic signals through the Traffic Signal Asset Renewal (TSAR) programme. This will be used to upgrade additional pedestrian crossing sites across the city.
25. It is proposed to increase the allocation for the Dropped Kerbs programme to £85k to fund the installation of additional dropped kerbs in the Footstreets area of the city centre.
26. There were two schemes for University Road. A scheme funded by Ward Funding and the Pedestrian Minor Schemes budget for improvements to the footway on University Road (following damage from tree growth), and it was proposed to increase the Pedestrian Minor Schemes allocation to £35k for the contribution to this scheme. This initial work to improve the footpath was planned to be progressed in advance of the Active Travel Fund scheme to implement a cycle route between Wheldrake and Heslington.
27. However, at the 21 September Decision Session, the following decision was made regarding the University Road proposals:

“To delegate to the Director of Environment Transport and Planning to implement a traffic regulation order on the main carriageway for allowance of pedestrian access.

Reason: To ensure safe passage on University Road for pedestrians on the main carriageway.”

28. Following the delegation to the Director of Environment, Transport and Planning, further analysis and consultation with local stakeholders has taken place and new information has been presented regarding the immediate impact to the highways and the need for further work and consultation ahead of any potential future restrictions of the highway.
29. Therefore, following the representation from Ward Councillors and in light of new information, it is recommended that the originally proposed improvements to the footway on University Road, funded by Ward Funding and from the Pedestrian Minor Schemes budget, should proceed ahead of any potential future restriction to the highway.
30. The allocation for the Navigation Road Cycle Scheme has been increased to £40k, as the cost estimate for the implementation of the one-way plug scheme was higher than originally expected. This scheme was developed as part of the Emergency Active Travel Fund programme in 2020/21, but was not completed last year.
31. Funding has also been allocated for the completion of the Emergency Active Travel Fund scheme to improve signage on city centre bridges to reduce conflicts between cyclists and other vehicles.
32. Details of the costs of the Local Safety Schemes programme have been added to the capital programme, and the allocations for the Elvington Lane and Sim Balk Lane Speed Management schemes have been increased, due to the higher cost of the planned work to replace existing speed cushions and associated resurfacing work.
33. The allocation for the Hempland Avenue Speed Management scheme has been increased due to the higher cost of the resurfacing work required for the scheme. The scheme aims to reduce vehicle speed at the Hempland Avenue/ Hempland Lane junction by narrowing the carriageway at the junction.

34. It is proposed to reduce the allocation for the Bridge Maintenance programme to £515k and slip the funding allocated for the Lendal Bridge Maintenance scheme to 2022/23, as this scheme will not be implemented in 2021/22. Some resurfacing work was carried out recently in order to improve the road surface, and the bridge maintenance scheme will be progressed in future years.
35. The allocation for the Flood Sign Renewal scheme has been increased to £200k with the addition of carryover funding from 2020/21, and a programme of work is currently being developed for implementation in 2021/22.
36. 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 six locations through the TSAR programme, improvements to car park signage, installation of new Pay-on-Exit systems at Marygate and Piccadilly car parks, and measures to improve safety at Clifton Green Primary School and to extend the existing 20mph limit in Osbaldwick. Feasibility and design work is being progressed on the remaining schemes for implementation later in 2021/22.
37. Details of the revised budgets are shown in Annexes 1 and 2 to this report.
38. Following the award of grant funding from the Emergency Active Travel Fund (EATF) in 2020/21, and the government's Active Travel Fund (ATF) in 2021/22, the transport capital programme now includes a number of schemes being progressed as part of the council's Active Travel Programme to encourage the use of active travel modes (walking and cycling) through the provision of new/ improved infrastructure for across the city. This includes the Cycling Schemes allocation, completion of EATF schemes from 2020/21, and the schemes in the Active Travel Fund Tranche 2 programme.
39. An update on the Active Travel Programme was presented to the September Decision Session meeting, with an outline of the proposed schemes and timescales, and details of the programme are shown in Annex 3 to this report.

## **Consultation**

40. 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.
41. 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**

42. 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**

43. 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**

44. 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

45. 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.
46. 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.
47. 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

48. 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

49. As detailed earlier in this report, there are a number of new funding allocations to be added to the 2021/22 Transport Capital Programme. The Local Transport Plan grant allocation has been increased as a higher grant award was received for 2021/22. Additional funding from

various sources has also been added to the programme, including additional developer funding (Section 106) for bus stop improvements, grant funding from the Department for Transport for additional traffic signal upgrades, additional council resources and grant funding from the Department for Transport for the Haxby Station scheme, funding from the Transforming Cities Fund for transport improvements on Tadcaster Road, and an allocation from the West Yorkshire Transport Fund for the Castle Gateway Transport Development work.

50. The funding allocation for the Lendal Bridge Maintenance scheme has been slipped to the 2022/23 capital programme as the scheme will not be progressed in 2021/22, and some amendments have been made to allocations for individual schemes following revised cost estimates for the proposed work.
51. If the proposals in this report are accepted, the Economy & Place Transport Capital budget for 2021/22 would be amended to £21,879k, as set out in Annex 1 to this report.

### **Risk Management**

52. 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**

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**Report Approved**



**Date** 01/10/21

**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

**Annexes**

Annex 1: 2021/22 Transport Budget

Annex 2: 2021/22 Transport Capital Programme

Annex 3: 2021/22 Active Travel Programme

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