
Executive Member Decision Session

13 April 2021

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

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

Summary

1. This report sets out the programme of works to be delivered through the Directorate of Place Transport Capital Programme in 2021/22.

Recommendations

2. The Executive Member is asked to:

- 1) Approve the proposed programme of schemes for 2021/22.

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 has been confirmed at £44,241k. The approved budget includes funding from the Local Transport Plan (LTP) grant, grants for individual schemes and council resources.
4. The budget includes 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, Transforming Cities Fund and funding from the Department for Transport for the Outer Ring Road Dualling scheme.

5. Details of the 2021/22 budget are shown in Annex 1 to this report.

2021/22 Major Schemes

6. The allocations within the Major Schemes block will deliver a significant programme of improvements to the city's transport infrastructure. Funding for these schemes has been secured from several external funding sources, with contributions from the council's capital budgets as agreed at Budget Council in February 2021.
7. Work on the Outer Ring Road scheme in 2021/22 will focus on finalising the detailed design and securing planning approval for the proposals, and acquiring the land required for the scheme, with construction planned to start in summer 2023. The allocation in the 2021/22 budget includes the full funding allocation for the scheme, and will be re-profiled across future years later in 2021/22.
8. Following the approval of the planning application for the Station Frontage scheme at the 4 February Planning Committee, funding has been allocated to carry out preparatory works, including land purchase and enabling works such as utility diversions in 2021/22 to allow the scheme to be implemented in future years. The allocation in the 2021/22 budget includes the full funding allocation for the scheme, and will be re-profiled across future years later in 2021/22.
9. As previously reported, progress on the Hyper Hubs project to provide additional vehicle charging infrastructure at Monks Cross and Poppleton Bar Park & Ride sites was delayed in 2020/21 due to the use of Poppleton Bar as a COVID-19 testing site, and funding was slipped to 2021/22 for the completion of the scheme. Work at Monks Cross Park & Ride is ongoing and will be completed in May 2021, and work at Poppleton Bar is expected to start in April 2021 and be completed in June 2021.
10. It was not possible to progress the proposed Hyper Hub at York Hospital due to land ownership and access issues, and initial feasibility work has been carried out on a proposed Hyper Hub at Union Terrace Car Park in place of the Hospital scheme. A separate report on the Union Terrace scheme is to be considered at this meeting, and if the proposals are approved, the scheme will be progressed in 2021/22.

11. The Smarter Travel Evolution Programme (STEP) aims to implement real-time monitoring and associated infrastructure to allow York to prepare for future transport measures such as connected and autonomous vehicles. As set out in the 2020/21 Monitor 2 report, funding was slipped to 2021/22 to allow work on the data platform and transport modelling to continue in 2021/22, following the completion of data collection and upgrades to communications infrastructure in 2020/21.
12. Funding has been allocated for the Electric Vehicle Charging Asset Replacement scheme, which will allow the work to install charging points at Park & Ride sites and council car parks to be completed in 2021/22. Works started on site in March 2021, with four sites completed by 31 March, and it is anticipated that the remaining new charging points will be installed and available for use by July 2021.
13. The City Centre Access scheme was affected by the changes to the city centre Footstreets area as part of the council's COVID-19 measures (to provide additional space for pedestrians to accommodate social distancing measures and space for outdoor hospitality). A decision was taken at the 26 November 2020 Executive to undertake design work on measures to cover a larger area of the City Centre. The revised scheme and delivery programme will be presented to a future Executive meeting.
14. The delivery of the final few bus conversions in 2020/21 was delayed due to the impact of COVID-19 measures, funding has been slipped to 2021/22 for the completion of the Clean Air Zone scheme. The funding awarded to bus operators allows them to convert their bus fleets to meet the emissions standard required for the city centre Clean Air Zone.
15. Funding has also been allocated for further development work on the proposed re-opening of Haxby Station, following the award of grant funding from the Department for Transport (DfT) from the New Station Fund to progress the development of the scheme.
16. Funding has also been allocated to develop enhancements for pedestrians, cyclists, and public transport on Tadcaster Road, which are planned to be progressed using the Transforming Cities Fund and delivered as part of the maintenance programme planned

for 2021/22 following the award of grant funding from the Challenge Fund in 2020/21.

2021/22 Transport Schemes

17. The proposed allocations for Transport Schemes are detailed below, and aim to deliver the strategic aims of the council's third Local Transport Plan (LTP3) and the Council Priorities. These schemes are funded from the Local Transport Plan grant, and supplemented by the council's capital resources. Further details of the programme are shown in Annex 2 to this report.
18. Funding has been allocated for the ongoing programme of upgrades to the city's Park & Ride sites, including resurfacing at Rawcliffe Bar and improvements to signage on the approaches to the sites. Funding has also been allocated for improvements to bus stops and shelters across the city, a contribution to the upgrade of the regional Real-Time Passenger Information system, and the purchase of two new Dial & Ride buses.
19. The grant funding for the School Bus Exhaust Refits and Tour Bus Conversions schemes was slipped to 2021/22 at the Monitor 2 report in February, as the conversion works to reduce emissions from school buses could not be progressed due to delays in the manufacturing process, and will be progressed in 2021/22 tbc. As set out in the report to the 19 March 2020 Executive, the trial of retro-fitting tour buses to convert them to electric drive has ended, and the council will discuss the possibility of reallocating the grant funding for other schemes in York with Defra.
20. The allocation for Traffic Management schemes includes funding for improvements to signs and lining throughout the city, funding to develop the potential permanent one-way closure of Coppergate (following the temporary scheme implemented as part of the Emergency Active Travel Fund programme), and funding from council resources for the continuation of the Traffic Signals Asset Renewal (TSAR) programme, with upgrades proposed to traffic signals at eight locations across the city.
21. Funding has also been allocated for the completion of schemes from the 2020/21 Transport Capital Programme, including the Bishophill/ Micklegate public realm improvements, the CCTV upgrade programme, improvements to signage to city centre car

parks, funding to continue reviews of key corridor routes into the city centre (Wigginton Road and Fulford Road), and funding for the completion of The Groves road closures trial. An allocation has been included for feasibility work to continue on potential improvements to the Hopgrove Lane South/ Malton Road junction, following the award of ward committee funding for the scheme.

22. The allocation for Pedestrian & Cycle schemes will allow the development and implementation of priority cycle schemes, as set out in the proposed programme; the continued review and implementation of requests for new pedestrian crossings; smaller-scale schemes to improve pedestrian and cycling facilities across the city; and improvements to structures on the Public Rights of Way network to ensure the routes continue to be accessible. Funding has also been allocated for the completion of the Navigation Road cycle scheme, and for implementation of the Bootham Bar to Clifton Green cycle improvements scheme.
23. In addition to the Local Transport Plan grant, council funding has been allocated for a review of access barriers on the walking and cycling network to identify sites where amendments to barriers to improve accessibility can be made.
24. The allocation for safety schemes will fund measures to improve walking and cycling facilities and address safety issues on routes to school; measures to improve safety at accident cluster sites; measures to address safety issues raised by the public through the Danger Reduction programme; and schemes to address issues with vehicle speeds raised through the Speed Review process. Funding has also been allocated for the completion of schemes where feasibility and design work was carried out in 2020/21, including the Foss Islands Road safety scheme, and measures to address speeding issues on Elvington Lane and Sim Balk Lane.
25. The allocation for Scheme Development will be used to develop new schemes for implementation in future years; fund retention payments, final completion works, and items identified during safety audits of schemes completed in previous years; and fund the staff resources incurred in the development and implementation of Local Transport Plan-funded schemes.
26. Funding has also been allocated from the council's capital resources improvements for the ongoing programme of Bridge

Maintenance works, which includes continuing the programme of Principal Inspections and General Inspections, and development of a maintenance scheme for the refurbishment of Lendal Bridge during 2021/22. An allocation has also been included for the renewal of the existing flood signage in York, which will allow existing signs to be replaced and the installation of new signs where required.

Active Travel Fund

27. Following a successful bid for funding in 2020/21, the council was awarded £658k grant funding from Tranche 2 of the government's Active Travel Fund (ATF) to allow further improvements for pedestrians and cyclists to be implemented. This will be supported by £600k match funding from the council's transport budgets. Following a report to the 18 January Decision Session meeting, the proposed schemes were approved for development towards implementation:

- A1237 Ouse Bridge Cycle Lanes.
- Shipton Road (north of Clifton Green) Cycle Route.
- City Centre Access (inner ring road crossing at Tower Street).
- Wheldrake – Heslington Cycle Route and University area improvements.
- Acomb Road Cycle Lanes.
- People Streets Trial (Ostman Road).

28. Some initial feasibility work has been carried out in 2020/21 following the approval of the proposed programme, and the grant funding for the Active Travel Fund programme will be carried forward at year-end and added to the 2021/22 programme.

Consultation

29. 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.

30. 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

31. 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

32. 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

33. 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

34. 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.

35. 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.
36. 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

37. 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

38. Following approval at Budget Council on 25 February 2021, the total Economy & Place Transport Capital Programme budget is £44,241k. The programme will be amended to include any carryover funding from 2020/21 at the Consolidated Report in summer 2021. Overprogramming within the Local Transport Plan funded schemes will be used to limit the impact of scheme delay beyond officer control.

Risk Management

39. 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.

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Neil Ferris

Corporate Director – Economy & Place

**Report
Approved**

Date Insert Date

**Report
Approved**

Date Insert Date

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:

E&P 2020/21 Capital Programme Monitor 2 Report – 9 February 2021

Annexes

Annex 1: 2021/22 Transport Budget

Annex 2: 2021/22 Transport Capital Programme