



Executive Member Decision Session

22 March 2022

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

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

Summary

1. This report sets out the programme of works to be delivered through the Directorate of Place Transport Capital Programme in 2022/23.

Recommendations

2. **The Executive Member is asked** to approve the proposed programme of Schemes for 2022/23.

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 on 17th February 2022, the Transport Capital Budget for 2022/23 has been confirmed at **£22,926,000**. 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 the Active Travel Tranche 2 Grant, the West Yorkshire Transport Fund, the Transforming Cities Fund and funding from the Department for Transport (“DfT”) for the York Outer Ring Road Dualling Scheme.

5. Full details of the 2022/23 budget and funding are shown in Annex 1 to this report.

2022/23 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. Work on the Outer Ring Road scheme in 2022/23 will be focused on the completion of the detailed design and securing planning approval for the proposals, and submission of an application is anticipated in April 2022. Concurrently, work will be in progress to acquire land for the scheme and making preparations for completing the Final Business Case for submission in early 2023. Procurement of a contractor to deliver the scheme will be commenced in 2022/23 with the construction stage expected to start in mid-2023.
8. The main construction work on the York Station Gateway scheme is planned to start towards the end of 2022/23. The utility diversion works have commenced and due to finish in the summer with the construction contractor for the main highway works planned to be procured over the next few months. Construction work is due to commence in the autumn, and the scheme is expected to be completed in summer 2024.
9. Funding has been allocated for the implementation of the City Centre Access & Security Scheme (Hostile Vehicle Mitigation), following the approval of the proposed Scheme at the 13th January 2022 meeting of the Executive. Following the completion of the detailed design for the Scheme, the work to install the new static bollards and sliding bollard systems will be carried out later in 2022/23.
10. Following the approval of the preferred location **for Haxby Station** at the 9th December 2021 Executive meeting, funding has been included in the programme for the further development of this Scheme and the submission of an updated bid to the DfT's New Station Fund for the proposed new station.

11. Following the approval of the proposed Tadcaster Road Transport Improvements Scheme at the 18th January 2022 Decision Session, funding has been included in the programme for the delivery of the Scheme. The proposed Scheme will provide improved cycle facilities along Tadcaster Road, and improvements for pedestrians and cyclists at Slingsby Grove and Nelsons Lane. This Scheme will be delivered with the Highways Maintenance Scheme planned for Tadcaster Road in 2022/23.
12. Funding has been included in the programme for the design and implementation of the Castle Gateway Transport Development Scheme, which aims to improve accessibility for pedestrians and cyclists and increase use of active travel modes, as part of the redevelopment of the Castle Gateway area. The delivery of the bridge over the River Foss is dependent on the progression of the Castle Gateway Scheme, and an update will be brought to the Executive later in the year.
13. An allocation has been included in the programme for the Electric Vehicle Fleet Infrastructure Scheme, which will complete the installation of charging infrastructure at Hazel Court Depot and satellite sites to support the upgrade of the Council's vehicle fleet to electric vehicles.

2022/23 Transport Schemes

14. The proposed allocations for Transport Schemes 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.
15. Funding has been allocated for the on-going programme of upgrades to the city's Park & Ride sites, including resurfacing at Rawcliffe Bar. Funding has also been allocated for improvements to bus stops and shelters across the city, and improvements to the existing Real-Time Passenger Information system. The Council submitted a bid for additional funding for public transport through the government's Bus Service Improvement Plan ("**BSIP**"), and if the bid is successful, a revised public transport programme will be developed and presented at a future meeting.

16. The Public Transport block also includes the funding for the completion of the purchase of two new Dial & Ride buses, as agreed in the report to the Executive meeting on 18th November 2021.
17. The allocation for Traffic Management Schemes includes funding for improvements to signs and lining throughout the city, and funding for the continuation of the Traffic Signals Asset Renewal (“TSAR”) programme, with upgrades proposed at eight locations across the city.
18. The allocation for the Automatic Number Plate Recognition (ANPR) Renewal Scheme will allow the existing camera systems used for bus lane enforcement at Low Poppleton Lane and Coppergate to be replaced, as the existing systems are now life-expired.
19. Funding has also been allocated for the completion of schemes from the 2021/22 transport capital programme, including the Bishophill and Micklegate public realm improvements and the review of the continued one-way closure of Coppergate. Other carryover Schemes will be added to the programme at the Consolidated Report in the summer.
20. The allocation for Pedestrian & Cycle Schemes will allow the commission of the review of access barriers on the walking and cycling network to identify sites where amendments to improve accessibility can be made; 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.
21. Funding has been included in the programme for feasibility and design work on the proposed upgrade of the existing cycle path from Jubilee Terrace to Scarborough Bridge, which will be part funded through a Section 106 developer contribution from the York Central development.
22. An allocation has also been included for upgrades to a section of the Solar System cycle route between Tadcaster Road and the new Bishophthorpe White Rose playing fields, which will allow the path to be widened and improve the drainage in the underpass at Tadcaster Road.

23. 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.
24. The allocation for Scheme Development will be used to develop new Schemes for implementation in future years; fund final completion works, retention payments, 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.
25. 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. The scope and estimated cost of the Lendal bridge work is currently being finalised. The delivery timeline is also being developed to minimise disruption in the area by programming the work to avoid conflict with the traffic management for other major schemes in the area.

Active Travel Programme

26. 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.
27. As previously reported to the Executive Member, limited progress had been 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 good progress has been made on developing the Schemes for implementation. A detailed report on the Active Travel Programme Report was presented to the 14th February 2022 Decision Session, which outlined the priorities and timescales for the proposed

schemes, and approval was granted for the schemes to be progressed in 2022/23.

28. Details of the Active Travel Programme Schemes are shown in Annex 3 to this report, including costs and indicative timescales for feasibility, design, and implementation.

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 17th 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

31. The Executive Member has been presented with a proposed programme of Schemes, which have been developed to implement the priorities of the 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 Active Travel Programme; implement the City Centre Access & Security Scheme; develop the proposals for a new rail station at Haxby; and progress the York Outer Ring Road upgrades and York 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**
 - Following approval at Budget Council on 17th February 2022, the total Place Transport Capital Programme budget is £22,926,000. The programme will be amended to include any carry-over funding from 2021/22 at the Consolidated Report in Summer 2022. Over-programming within the LTP funded Schemes will be used to limit the impact of Scheme delay beyond officer control.
 - Details of the funding are shown in Annex 1 to this report, and details of the full programme of Schemes are shown in Annex 2 to this report. The Active Travel programme is set out in more detail in Annex 3.
 - **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:**

Each of the Major Schemes highlighted above will have their own legal implications, and therefore specific advice should be sought from Legal Services for each individual Scheme.

Generally speaking at this point however, the following should be taken into account.

- External grant funding sought for the delivery of any of the proposed Schemes outlined above will be subject to Paras. 6 to 8 of Part E of the Council's Financial Regulations. Further, Legal Services will be required to review and assess any grant funding terms before the Council enters into any such funding arrangements, and where necessary provide advice on the impact of any rules and requirements under the UK Subsidy Control Regime.
- Any works, supplies of goods/materials, and/or services required for any of the above Schemes must be commissioned in accordance with a procurement strategy that meets the requirements of the Council's Contract Procedure Rules ("**CPRs**") and (where relevant) the Public Contract Regulations 2015 ("**PCRs**") and that has been approved by both Legal Services and Procurement. Advice must be sought from Legal Services and colleagues in the Procurement where necessary.
- Where a procurement process is funded, in whole or part, by grant funding which has been awarded to the Council by an external funding body (see above), the Council must ensure that any rules or conditions imposed by the funding body are adhered to, in addition to the requirements of the CPRs and the PCRs.

Risk Management

38. 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

Author:

Dave Atkinson
Head of Highways &
Transport

Chief Officer Responsible for the report:

James Gilchrist
Director – Environment, Transport and
Planning

**Report
Approved**



Date 14/03/22

Specialist Implications Officer(s)

Finance:

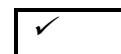
Patrick Looker
Finance Manager

Legal

Dan Moynihan
Senior Solicitor

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

Annexes

Annex 1: 2022/23 Transport Budget
Annex 2: 2022/23 Transport Capital Programme
Annex 3: 2022/23 Active Travel Programme

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Annex 1 - Council Approved 2022/23 Transport Capital Budget

Funding	£1,000s
Local Transport Plan Grant	1,570
Developer Funding (Section 106)	28
Traffic Signal Asset Renewal Programme (CYC Funding/ DfT Grant)	1,700
Bishophill/ Micklegate Access Control (CYC Funding)	230
Cycling Schemes (CYC Funding)	400
Pedestrian Crossing Review (CYC Funding)	40
Access Barriers (CYC Funding)	100
Active Travel Fund (DfT Grant/ CYC Funding)	850
Bridge Maintenance (CYC Funding)	1,100
Outer Ring Road Dualling (WYTF)	3,422
York Station Gateway (WTYF)	5,479
City Centre Access & Security (CYC Funding/ DfT Grant)	1,632
Haxby Station (CYC Funding/ DfT Grant)	2,100
Tadcaster Road Transport Enhancements (TCF Grant)	1,280
Castle Gateway Transport Development (WYTF)	2,095
EV Fleet (CYC Funding)	900
Total	22,926

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2022/23 Transport Capital Programme	22/23	Scheme Details
	Budget	
	£1,000s	

Public Transport		
P&R Site Upgrades	100	Improvements to Park & Ride sites
Rawcliffe Bar Resurfacing	200	
Bus Stop Improvements	100	Improvements to bus stops & shelters
Real-Time Passenger Information Improvements	100	Upgrades to existing real-time system
Public Transport - Carryover Schemes		
Dial & Ride Buses	130	Purchase of two new Dial & Ride buses

Total Public Transport	630
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Traffic Management		
Air Quality Monitoring	20	Ongoing programme of monitoring
Signing & Lining	20	Citywide signing & lining work
TSAR Programme	1,700	Ongoing programme of traffic signals upgrades
Monks Cross Drive Crossing		
Barbican Road/ Paragon Street Junction		
Green Lane/ Front Street Junction		
Hull Road/ Melrosegate Junction		
Malton Road/ New Lane Junction		
Hull Road/Tang Hall Lane		
Bishopgate Street Crossing		
Pavement/ Piccadilly/ Coppergate Junction		
ANPR Bus Lane Enforcement	200	Upgrade of existing bus lane enforcement cameras
Traffic Management - Carryover Schemes		
Bishophill/ Micklegate Access Control (CYC Res)	230	Proposed access & public realm improvements in vicinity of Victoria Bar
Hungate CCTV	28	Renewal of CCTV network to improve traffic monitoring
The Groves Traffic Restrictions (Experimental TRO)	80	Implementation of permanent scheme

Total Traffic Management	2,278
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Pedestrian & Cycle Schemes		
Access Barrier Review	100	Review of access barriers on the walking & cycling network
Cycle Minor Schemes	25	Minor improvements to cycle facilities throughout the city
Business Cycle Parking	20	Contribution to cycle parking at businesses
Pedestrian Minor Schemes	10	Minor improvements as required throughout the year
Dropped Kerbs	90	Installation of new dropped kerbs across the city
Pedestrian Crossing Review	100	Implementation of schemes from prioritised list following review of pedestrian crossing requests
PROW Structural Upgrades	50	Repairs to structures on the Public Right of Way network
Riverside Cycle Path Improvements	20	Development of improvements to route between Jubilee Terrace & Scarborough Bridge
Solar System Cycle Route Improvements	150	Improvements to Solar System path between Tadcaster Road & White Rose playing fields

Total Pedestrian & Cycle Schemes	565
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Safety Schemes		
School Safety Schemes	50	Measures to improve safety on routes to schools
Local Safety Schemes	50	Implementation of safety schemes following review of accident cluster sites

2022/23 Transport Capital Programme	22/23 Budget	Scheme Details
	£1,000s	

Danger Reduction	50	Investigation of issues raised by the public & implementation of minor schemes where required
Speed Management Schemes	50	Measures to address issues raised through the Speed Review Process

Total Safety Schemes	200
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Scheme Development		
Future Years Scheme Development	50	Development of schemes for implementation in future years
Previous Years Costs	50	Budget required for minor completion works and retention payments
Staff Costs	200	Staff resources required to support transport capital programme

Total Scheme Development	300
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Active Travel Programme		
Cycle Schemes	400	Development & implementation of approved priority list of cycle schemes
Rougier Street/ Tanners Moat Cycle Gap		
Fishergate Gyrotory Ped & Cycle Scheme		
Hospital Fields Road Cycle Improvements		
Skeldergate - Cycle Improvements at Build-outs		
Fulford Road - Frederick House Improvements		
Tang Hall Lane/ Foss Islands Path Access		
Nunthorpe Grove/ Southlands Road Improvements		
Nunnery Lane/ Victor Street - Puffin to Toucan		
Manor Lane/ Shipton Road Improvements		
Chocolate Works Riverside Path Improvements		
University East-West Campus Link		
City Centre North-South Cycle Route		
Orbital Cycle Route - Lawrence Street/ James Street/ Regent Street Crossing Improvements		
University Road Improvements		
Navigation Road One-Way	5	Review of temporary scheme implemented in 2021/22
Active Travel Fund Tranche 2	850	Development & implementation of schemes set out in the Active Travel Fund bid
A1237 Ouse Bridge Cycle Route		
A19 Shipton Road Cycle Route		
City Centre Accessibility: St George's Field Crossing		
Wheldrake to Heslington Pedestrian & Cycle Improvements		
Acomb Road Cycle Lanes		
People Streets (Ostman Road)		

Total Active Travel Programme	1,255
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Structural Maintenance		
Bridge Maintenance	1,100	Programme of maintenance work, including Lendal Bridge scheme

Total Structural Maintenance	1,100
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2022/23 Transport Capital Programme	22/23 Budget	Scheme Details
	£1,000s	

Major Schemes		
Outer Ring Road	3,422	Development of ORR Dualling scheme for implementation in future years
York Station Gateway	5,479	Improvements to York Station and Station Road to improve access for all road users
City Centre Access & Security	1,632	Development & implementation of permanent measures for the city centre area
Haxby Station	2,100	Development of new station following award of DfT grant funding
Tadcaster Road Transport Improvements	1,280	Development of enhancements to provision for pedestrians, cyclists, and public transport as part of maintenance scheme
Castle Gateway Transport Improvements	2,095	Development of measures to improve accessibility for pedestrians & cyclists
EV Fleet Upgrade	900	Installation of electric vehicle charging infrastructure at council sites

Total Major Schemes	16,908
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Total Programme	23,236
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Overprogramming	310
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Total Budget	22,926
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