

**Decision Session – Executive Member for  
Transport**

**19 March 2020**

Report of the Corporate Director of Economy & Place

**Economy & Place Transport Capital Programme – 2020/21 Budget**

**Summary**

1. This report sets out the Economy & Place Transport Capital Programme for 2020/21, as agreed at Budget Council on 27 February 2020, and provides further details of the Local Transport Plan funding allocations.

**Recommendations**

2. The Executive Member is asked to:
  - 1) Approve the proposed programme of schemes for 2020/21.

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 27 February 2020, the Transport Capital Budget for 2020/21 has been confirmed at £21,282k. The approved budget includes funding from the Local Transport Plan (LTP) grant and council resources.
4. The budget also includes 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. Details of the budget are shown in Annex 1 to this report.

### **2020/21 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 2020.
7. The City Centre Access & Security scheme will provide permanent measures to improve security in the city centre, following the decision in August 2019 to make the revised city centre traffic restrictions permanent. The proposed works to install physical measures (static and automated) to secure the Phase 1 area of the city centre were approved at the report to Executive in February 2020, and will be progressed in 2020/21. Work will also be carried out to install permanent measures at Racecourse Road/ Knavesmire Road, as agreed with York Racecourse.
8. York's Clean Air Zone was launched on 31 January 2020, and requires every bus operating frequent services on or within the inner ring road to meet the Euro VI emission standard within 12 months. As previously reported to the Executive, the council has committed £1.4m funding (plus £0.2m grant funding from Defra) to bus operators to convert buses to the new standards. Following grant applications in autumn 2019, a total of 93 buses from five bus operators will be 'retrofitted' or replaced to meet the new emissions standard by the deadline of 31 January 2021.
9. Following the approval of the planning applications for the new 'Hyper Hub' charging points at Monks Cross and Poppleton, a tender process was carried out to appoint a contractor to implement the scheme, and it is expected that construction will be completed by September 2020. This scheme is funded by grant funding from the Office of Low Emission Vehicles (OLEV) and the European Regional Development Fund (ERDF), and a contribution from the council's capital budget.
10. The Smarter Travel Evolution Programme (STEP) is funded by the National Productivity Investment Fund, and aims to implement real-

time monitoring and associated infrastructure to allow York to prepare for future transport measures such as connected and autonomous vehicles. The work planned for 2020/21 includes the development of the new transport model for York, and an upgrade of communications equipment across the city.

11. As previously reported to the Executive Member, funding for the Station Frontage scheme was slipped to 2020/21 earlier in the year as the planning approval process had taken longer than originally expected. Amendments to the planning application are now being progressed, and work to gain Full Business Case approval from the West Yorkshire Combined Authority and progress delivery of the scheme will be carried out in 2020/21.
12. As set out in the report to the 13 February Executive, the Outer Ring Road Junction Upgrades scheme and the Outer Ring Road Phase 1 dualling proposals are to be progressed as one project, which will allow the design and construction of both schemes to be co-ordinated. Funding for the development of both schemes has been included in the 2020/21 transport capital programme, and details of the combined programme and timescales will be reported to a future meeting of the Executive.

### **2020/21 Transport Schemes**

13. The proposed allocations for the Local Transport Plan (LTP) grant are detailed below, and aim to deliver the strategic aims of the council's third Local Transport Plan (LTP3) and the Council Priorities. Further details of the programme are shown in Annex 2 to this report.
14. Funding has been allocated for the ongoing programme of upgrades to the city's Park & Ride sites, including improvements to signage on the approaches to the sites. Funding has also been allocated for improvements to bus stops and shelters across the city.
15. The allocation for Traffic Management schemes includes funding for the implementation of the trial closure of the route through The Groves; improvements to signs and lining across the city; and funding to carry out reviews of key corridor routes into the city centre (Wigginton Road and Fulford Road) to identify measures to address the impact of new developments on all modes of transport along these routes. This will allow schemes to be developed for implementation in future years.

16. The allocation for Pedestrian & Cycle schemes will allow the development and implementation of priority cycle schemes; the continued review and implementation of requests for new pedestrian crossings; and smaller-scale schemes to improve pedestrian and cycling facilities across the city. The LTP grant allocation will be supported by the additional £500k council resources allocated for walking and cycling schemes in the supplementary budget approved in July 2019. A separate report will be submitted to a future Executive Member Decision Session providing details of the priority cycle schemes.
17. 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.
18. Following a request by Cllr. Warters and Holtby Parish Council, the potential cost and benefit of a junction realignment scheme in Holtby has been reviewed and a briefing report prepared for the Executive Member. The scheme has an estimated cost of between £87k and £127k depending on the cost of utility diversions. A contribution of £20k would be available from the Parish Council. It is anticipated that the scheme would have a beneficial impact on traffic speeds in the area and improve local pedestrian access, but owing to the high cost and relatively low number of vehicular and pedestrian movements it is not considered to represent good value for money. As there are a number of higher priority transport and safety schemes across the city, it is currently not considered to be a priority for the Council's Transport Capital Programme.
19. 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.
20. The Local Transport Plan grant allocation is supported by funding from the council's capital resources for the following transport schemes:

- Bishophill/ Micklegate public realm improvements, including development of options for traffic control in the area.
  - Upgrades to CCTV cameras to improve monitoring of the transport network.
  - Installation of a pay-on-exit system at Piccadilly car park.
  - Improvements to existing electric vehicle charging points at car parks and P&R sites, and installation of new charging points as part of the Electric Vehicle Charging Strategy.
  - Continuation of the Traffic Signals Asset Renewal (TSAR) programme to replace traffic signals across the city, with work planned for the Hull Road/ Osbaldwick Link, Clifton Moorgate/ Hurricane Way, and Bootham/ Gillygate junctions, plus upgrades to signalised pedestrian crossings across the city.
21. Funding has also been allocated from the council's capital resources improvements to fund footway improvements as part of the CityFibre programme, and for the ongoing programme of Bridge Maintenance works, which includes continuing the programme of Principal Inspections and General Inspections, and carrying out maintenance work to Lendal Bridge during 2020/21.

### **Consultation**

22. 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.
23. Funding for the transport 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**

24. 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**

25. 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**

26. The Transport Capital Programme helps ensure the council achieves the following aims of the Council Plan:
- A greener and cleaner city
  - Getting around sustainably
  - Creating homes and world-class infrastructure
  - An open and effective Council
27. The Transport Capital Programme supports the aims of 'A greener and cleaner city' and 'Getting around sustainably' by funding schemes to support the use of sustainable transport, including measures to support the use of electric vehicles. Enhancements to the efficiency and safety of the transport network will support the aim of 'world-class infrastructure' by improving reliability and accessibility across the city.
28. The Transport Capital Programme also supports the aim of 'An open and effective Council' by responding to requests from residents for improvements to the transport network (such as improved cycle routes, measures to address safety issues and speeding traffic, and improvements at bus stops).

### **Implications**

29. The following implications have been considered.
- **Financial:** Following approval at Budget Council on 27 February 2020; the total Economy & Place Transport Capital Programme budget is **£21,282k**. The programme will be amended to include any carryover funding from 2019/20 at the Consolidated Report in summer 2020. Overprogramming within the Local Transport Plan funded schemes will be used to limit the impact of scheme delay beyond officer control.

- **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.

### **Risk Management**

30. 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.

## Contact Details

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**Report  
Approved**



**Date** 6/3/20

**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 2019/20 Capital Programme Monitor 2 Report – 17 January 2020

### **Annexes**

Annex 1: 2020/21 Transport Capital Programme Budget

Annex 2: 2020/21 Local Transport Plan Allocations