



Executive Member Decision Session

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

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

Summary

1. This report identifies the proposed changes to the 2021/22 Directorate of Place Transport Capital Programme to take account of carryover funding and schemes from 2020/21, and new funding available for transport schemes.
2. The report also provides details of the 2020/21 Directorate of Place Transport Capital Programme outturn, including details of schemes delivered in 2020/21.

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 amendments to the 2021/22 Directorate of 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 25 February 2021, the Transport Capital Budget for 2021/22 was confirmed at £44,241k. 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, Transforming Cities Fund and funding from the Department for Transport for the Outer Ring Road Dualling scheme.

5. A number of amendments now need to be made to the 2021/22 capital programme in order to include carryover schemes and funding from 2020/21, and additional funding available in 2021/22.

2020/21 Transport Programme

6. The 2020/21 Transport Capital Programme outturn budget was £15,263k, and the total spend in 2020/21 was £11,074k. As previously reported, progress on schemes was delayed due to the impact of the lockdown measures introduced in March 2020 due to the COVID-19 pandemic. Implementation of schemes in early 2020/21 was delayed as the work could not be done while complying with lockdown requirements such as social distancing, and feasibility and design work on new schemes was also delayed as staff resources were focussed on the COVID-19 measures and the schemes included in the Emergency Active Travel Fund programme.
7. However, as the lockdown restrictions were reduced over the year, it was possible to progress and implement schemes as planned, and the following schemes were completed in 2020/21:
 - Upgrades to bus stops across the city, including the installation of 12 new bus shelters and repairs to existing shelters.
 - Replacement of 21 on-street CCTV cameras and associated equipment as part of the ongoing programme of CCTV upgrades to improve monitoring of traffic levels across the city.
 - Installation of Pay-on-Exit equipment at Marygate and Coppergate (formerly Piccadilly) car parks.
 - Installation of new charging points at five locations across the city.
 - Upgrade of traffic signals at 7 locations through the Traffic Signals Asset Renewal programme, which included improvements to footways and localised resurfacing where required.

- Installation of trial road closures to reduce through traffic in The Groves residential area.
 - Installation of new wayfinding signs across the city centre, in partnership with York BID, to improve signage for pedestrians throughout the city centre area.
 - New pedestrian crossings installed at Haxby Road (near Clarence Gardens), York Road Haxby, and Green Dykes Lane.
 - Improvements to the Hull Road (near Owston Avenue) zebra crossing to address safety issues.
 - Completion of the Blue Bridge Maintenance scheme, which included removal of the bridge to allow repairs and painting work to be carried out.
 - Installation of hostile vehicle mitigation measures at York Racecourse, which included the installation of bollards to protect pedestrian areas, and amendments to the road layout to slow vehicles.
8. Several smaller schemes to improve facilities for pedestrians and cyclists, and measures to improve safety at various locations across York were also completed in 2020/21. The main elements of the Bishopthorpe Road (Green Lane to Racecourse) cycling scheme have been completed to a detailed design stage and will be held awaiting allocation of funding for future completion and delivery.
9. Significant progress was also made on other schemes in the programme, including the award of grant funding to bus companies through the Clean Air Zone scheme to fund work to reduce emissions from their bus fleets; the start of construction work on the Monks Cross Hyper Hub; confirmation of government funding and award of planning/ Listed Building consent for the Station Frontage scheme; and detailed design and public consultation has been progressed for the Outer Ring Road Dualling scheme.
10. The schemes in the Emergency Active Travel Fund programme were implemented earlier in 2020/21, and included 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. Following a review of the programme in autumn 2020, some of the temporary

measures were amended/removed, while the Coppergate one-way closure and the extension of the Footstreets area were extended and consultation will be carried out on whether to make these proposals permanent.

11. However, due to the delays in progressing other schemes in the programme, a number of amendments need to be made to the 2021/22 capital programme in order to include carryover schemes and funding from 2020/21, and additional funding available in 2021/22.

2021/22 Major Schemes

12. The allocation for the Outer Ring Road Dualling scheme has been reviewed and re-profiled across the next few years to reflect the expected timescales for the scheme. The outcome of the public consultation carried out in 2020/21 is being evaluated, and will be presented to the Executive later in the year, to be followed by the submission of the planning application for the scheme, completion of detailed design, and land acquisition. Construction is expected to start on site in mid-2023.
13. Good progress was made on the development of the Station Frontage scheme in 2020/21, including the confirmation of funding from the Transforming Cities Fund, an agreement from LNER to provide funding for the station works, and planning/ listed building consent was awarded for the scheme. The allocation for this scheme has been re-profiled over the next few years to allow preparatory works to be carried out in 2021/22, with the main works expected to start on site in early 2022.
14. Funding has been carried forward to 2021/22 for the completion of the new Hyper Hub at Monks Cross, which is expected to open in summer 2021, and the construction of the Poppleton Bar Hyper Hub, which was delayed due to the use of the site as a COVID-19 testing centre. The initial plans for the Hyper Hubs project included a third Hub at York Hospital, but it was not possible to progress this scheme due to land ownership issues, and an alternative site at Union Terrace car park is now proposed, which will be developed further in 2021/22.
15. Although work on the Smarter Travel Evolution Programme has continued throughout the year, some of the aspects of the

programme were not completed in 2020/21, and funding will be carried forward to 2021/22 to allow the remaining work on the data platform and communications upgrades to be completed.

16. Funding will be carried forward for the completion of the Electric Vehicle Charging asset renewal scheme, as installation of charging equipment at some sites was delayed by the need to upgrade the power supply. It is expected that all sites will be completed by summer 2021.
17. Work to install security measures at York Racecourse was completed in March 2021 as part of the City Centre Access (Hostile Vehicle Mitigation) scheme. As the scheme cost was lower than the allocated budget, the remaining funding will be carried forward and added to the City Centre Access budget in 2021/22.
18. Following the decision to create a city centre Clean Air Zone (CAZ), funding was allocated in the 2020/21 budget to fund work carried out by bus companies to improve emissions from their bus fleets. The majority of the conversion work was carried out in 2020/21, and the remaining funding has been carried forward to 2021/22 to complete the remaining conversion works.
19. As previously reported, the council has been awarded grant funding from the Department for Transport for further development work on the proposed re-opening of Haxby Station, which will be added to the existing allocation in the transport capital programme once the funding agreement has been finalised.
20. As previously reported, delays to the Scarborough Bridge Cycle Route schemes meant that the work did not start on site at the end of 2020/21 as planned. It is proposed to carry forward the funding to allow the schemes to be implemented in 2021/22. Work on the Marygate Car Park path improvements started in April and was completed in May, and the proposed Bootham Crossing and St Mary's Ramp schemes will be constructed later in 2021.
21. Following the award of funding to First York to purchase new electric buses for the Park & Ride fleet as part of the Low Emission Bus Strategy, funding has been carried forward to 2021/22 for potential infrastructure works required for the new bus fleet. Details of the work needed will be confirmed later in the year.

2021/22 Transport Schemes

22. In addition to the funding for the Major Schemes, there were a number of smaller transport schemes that were not completed in 2020/21, and funding has been carried forward to 2021/22 to allow these schemes to be progressed.
23. Funding has been carried forward from 2020/21 for the completion of the installation of new barriers at Askham Bar and Monks Cross Park & Ride sites, and developer funding has been added to the capital programme for improvements to bus stops at the Germany Beck development. Following further market testing, the allocation for the Dial & Ride buses has been increased to reflect the expected cost of two new buses for the Dial & Ride service.
24. As work on the Clifton Moorgate/ Hurricane Way TSAR scheme was completed in April, the underspend from the 2020/21 budget allocation was carried forward to fund the completion of the scheme in early 2021/22. Funding has also been carried forward for the Hungate CCTV improvements, the completion of the car park improvements at Marygate and Coppergate car parks, and the completion of upgrades to signage at the entrances to the Footstreets area.
25. The allocation for the Cycle Minor Schemes budget has been increased to fund the proposed review and potential realignment to the Nunnery Lane -Nunthorpe Grove cycle route. A separate funding allocation has also been added to provide match funding to business for the installation of cycle parking for their employees, and the allocation for the proposed Bootham Bar-Clifton Green cycle route has been increased following a revised cost estimate for the scheme.
26. Details of the safety schemes proposed for 2021/22 has been added to the programme, and additional funding has also been allocated for staff costs to manage and progress schemes in the capital programme throughout the year.
27. As previously reported, the council made a successful bid for funding from Tranche 2 of the government's Active Travel Fund, and the capital grant funding received was included in the 2020/21 transport capital programme. This funding has been carried forward to 2021/22 and an additional allocation of £600k match funding

from council funds has been added to the 2021/22 transport capital programme.

28. The final cost of the Bridge Maintenance works in 2020/21 (completion of Castle Mills Bridge and the Blue Bridge Maintenance Schemes) was slightly lower than originally estimated, and the remaining funding has been carried forward and added to the 2021/22 Bridge Maintenance programme.
29. Annexes 1 and 2 to this report show the revised 2021/22 transport capital programme following the addition of carryover funding from 2020/21, and Annex 3 shows the budgets and outturn for the 2020/21 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 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

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; 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

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 2020/21 transport capital programme, there is a significant amount of funding to be carried forward to 2021/22. The majority of this funding is for the Major Schemes in the programme, which includes funding for the Smarter Travel Evolution Programme (STEP) project, the Electric Vehicle Charging Asset Replacement scheme, the Clean Air Zone project, and the funding for the Scarborough Bridge Cycle Routes scheme. Other funding to be carried forward to 2021/22 includes developer funding, the Active Travel Fund grant, and council resources. Additional developer funding for bus stop improvements has been added to the programme, and match funding for the Active Travel Fund programme has been allocated from council resources.
40. As previously mentioned, the budget allocations for the Outer Ring Road Dualling and Station Frontage schemes have been re-profiled to follow the expected timescales for development and implementation of these two major schemes.
41. In 2020/21, the council provided match funding to York BID for the Wayfinding project to install new signage for pedestrians in the Footstreets area. As the scheme cost was lower than originally estimated, the allocation was not fully spent in 2020/21, but the unspent funding is not required in 2021/22, and it is proposed to return these funds to the council resources.
42. If the proposals in this report are accepted, the Economy & Place Transport Capital budget for 2021/22 would be reduced to £22,095k, as set out in Annex 1 to this report.

Risk Management

43. 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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**Chief Officer Responsible for the
report:**

Neil Ferris

Corporate Director – Economy & Place

**Report
Approved**

Date 14/06/2021

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
Directorate of Place 2021/22 Transport Capital Programme Budget
Report – 13 April 2021

Annexes

Annex 1: 2021/22 Transport Budget

Annex 2: 2021/22 Transport Capital Programme

Annex 3: 2020/21 Transport Capital Programme Outturn

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