

## 2016/17 Scheme Progress Report

1. This annex provides details of the outturn position for schemes in the 2016/17 Economy & Place Transport Capital Programme.
2. Following amendments to the 2016/17 Transport Capital Programme at the Monitor 2 report in February 2017, the approved budget for 2016/17 was £4,973k. This was increased to £5,060k at the end of 2016/17 due to income received from external sources for several schemes in the programme. The total spend in 2016/17 was £3,274k, an underspend of £1,786k.
3. The outturn figures are shown in Table 1 below, followed by additional information regarding progress on individual schemes. A scheme by scheme review of progress and spend is shown in Annex 5, which shows the scheme status at the end of March 2017.

**Table 1: Outturn and Funding Sources**

E&P Capital Programme	Current Budget	Outturn	Variation
	£1,000s	£1,000s	£1,000s
Local Transport Plan	2,488	1,981	-507
A19 Pinchpoint Grant (DfT)	-	179	179
OLEV Go Ultra Low Grant (DfT)	-	-	-
Section 106	215	121	-94
Better Bus Area Fund	501	280	-221
Better Bus Area 2	136	47	-89
Clean Bus Technology Grant (DfT)	476	270	-206
Hungate & Peasholme Public Realm	175	-	-175
CYC Resources – Highways	417	260	-157
CYC Resources – Scarborough Bridge	175	-	-175
CYC Resources – City Walls	350	47	-303
Other Funding	40	2	-38
New Income	87	87	-
<b>Total</b>	<b>5,060</b>	<b>3,274</b>	<b>1,786</b>

## Transport Schemes

### **ACCESS YORK PHASE 1**

**Programme: £447k**

**Spend to 31 March 2017: £323k**

4. Funding was allocated in 2016/17 for the payment of the retention to the contractor (Balfour Beatty), the payment of land claims, and for minor completion works at the two new Park & Ride sites. The majority of claims payments were made in the year, but discussions on some claims are still ongoing and will be paid in 2017/18 once agreements have been reached.

### **PUBLIC TRANSPORT SCHEMES**

**Programme: £1,576k**

**Spend to 31 March 2017: £846k**

5. The Park & Ride Site Upgrades budget has funded the installation of a new CCTV system at Grimston Bar, refresh of lining at Grimston Bar and Rawcliffe Bar, and minor improvement works at Askham Bar, Grimston Bar, and the Designer Outlet sites. The new signs for the Poppleton Bar were ordered in March 2017, and were installed in June 2017.
6. Funding was allocated for improvements at bus stops across York to make them more accessible to pedestrians. Work to implement minor improvements (such as new dropped crossings and improvements to hard standing at bus stops) started in March, and this work will be completed in early 2017/18. Feasibility work was carried out on the provision of a new pedestrian refuge on Tadcaster Road (near Nelson's Lane), which will be progressed in 2017/18.
7. Feasibility work has been carried out on the proposed improvements to bus stops and shelters on Fulford Road, and the proposals to improve bus reliability in the north of York. Both these schemes will be progressed in 2017/18 using funding from the Better Bus Area grant. Minor improvements to bus stops in the city centre were also carried out in 2016/17, which were funded from the Better Bus Area grant.

8. The proposal to create parking lay-bys on Dodsworth Avenue (to reduce delays to buses caused by parked cars) could not be progressed as there is not enough road space to install lay-bys. The Better Bus area funding for this scheme will be carried forward to 2017/18 to fund the Fourth Avenue lay-by scheme.
9. The council received Section 106 funding from the developer of the Grain Stores site for upgrades to six bus stops in the vicinity of the site. Due to issues with the procurement of real-time information screens, only two of the bus stops (new bus shelters) were completed in 2016/17. The procurement issues have now been resolved and work at the remaining bus stops will be completed in 2017/18. The procurement issues also delayed the implementation of the new smart kiosk and real-time displays at the Monks Cross shopping centre (funded by income from Monks Cross), which will also be progressed in 2017/18.
10. As previously reported, the Rougier Street bus shelter scheme could not be implemented in 2016/17 as the work being carried out by the developer of Roman House will not be completed until summer 2017. The order for the new shelter has now been placed, which will be installed in autumn 2017.
11. Work on the new parking lay-bys on Fourth Avenue started on site in March 2017, as the work was being carried out with the Fourth Avenue carriageway maintenance scheme, and the scheme was completed in May 2017. The lay-bys will reduce delays to bus services caused by parked cars.
12. Upgrades to 21 three-line real-time displays were completed in 2016/17, and the displays have been installed in bus shelters across York. Minor improvements were carried out at bus stops to address issues raised by bus operators, including carriageway improvements and lining work, which were funded through the congestion-busting pot allocation.
13. Minor amendments to parking spaces on The Mount were implemented to address the issue of parked cars overhanging the bus lane, and further work to improve bus shelters on Tadcaster Road and improve the existing bus gate on Blossom Street will be progressed in 2017/18.

14. Work on the Clarence Street bus priorities scheme started in January 2017. The utility diversions and amendments to kerblines were completed in 2016/17, but installation of the new traffic signals and carriageway resurfacing at the junction was delayed until Yorkshire Water had completed their work on Gillygate in April. The scheme will be completed in July 2017.
15. Work started on the improvements to the Museum Street bus stop in January 2017, but the new bus shelter was not installed in 2016/17 due to delays in the production of the shelter by the supplier. The scheme will be completed in summer 2017.
16. The conversion of five tour buses to electric drive was delayed in 2016/17, as change to battery design meant amendments to the engine design were needed. Conversion work on two of the buses has been completed, and the buses have been returned to the operator and will be in operation in early July, and conversion of the remaining three buses will be completed in the autumn. This scheme is funded by the government's Clean Bus Technology grant.
17. Funding was allocated for the 2015/16 Burdyke Avenue lay-bys scheme, which was completed in April 2016, and an allocation was included for the council's contribution to a new regional real-time information system, which is being developed by the West Yorkshire Combined Authority. This was not required in 2016/17 due to delays in appointing a supplier for the new scheme, and the council's contribution will be made in 2017/18.

### **TRAFFIC MANAGEMENT**

**Programme: £1,143k**

**Spend to 31 March 2017: £1,291k**

18. Following an audit of all traffic signals in 2015/16 to produce a prioritised list of sites where traffic signals needed to be renewed, work was carried out to upgrade five signalised pedestrian crossings and three signalised junctions in 2016/17. A programme of upgrades to signal detection equipment at traffic signals was also carried out with the traffic signals upgrade programme.
19. The new ANPR camera-enforced traffic restrictions on Coppergate came into operation in January 2017. The aims of the scheme were to improve bus reliability and punctuality by removing traffic that was

using the route illegally. Early indications are that there has been an 18% reduction in traffic volumes during the bus and loading only hours of 8am to 6pm.

20. The refurbishment of the Variable Message Signs was delayed in 2016/17 due to software issues, which meant work to refurbish the first batch of signs did not start until November 2016. Nine signs have now been refurbished and reinstalled on the Inner Ring Road, and the upgrades to the Car Park Guidance System signs will be done in 2017/18.
21. Work has been carried out to develop Phase 2 of the A19 pinchpoint scheme to increase capacity at the A19/ Crockey Hill junction, and this scheme will be implemented in 2017/18. Minor completion works have also been carried out on Phase 1 of the A19 pinchpoint scheme at the A64 /A19 interchange.
22. The capital programme has also funded the monitoring of air quality across the city; a review of signing, and lining to remove unnecessary street furniture; upgrades to the Urban Traffic Management and Control system including the development of the YorkLIVE mobile app; improvements to lining at the Eboracum Way/ Heworth Green junction in advance of the completion of the new section of link road; and the installation of rapid charging points for electric vehicles at six businesses in York.

### **PEDESTRIAN & CYCLING SCHEMES**

**Programme: £816k**

**Spend to 31 March 2017: £405k**

23. Following approval of a new methodology to prioritise new cycle schemes, feasibility and design work was carried out on several cycle schemes in 2016/17. The proposed Acomb Road cycle route improvements, the improvements to the Great North Way crossing, and the Tower Gardens access will be implemented in 2017/18 following the completion of design work. Feasibility work on the proposed city centre route from Station Road to Bootham is on hold until the design of the Lendal Arch Gyrotory traffic signals scheme has been completed, and will be progressed later in 2017/18.
24. Feasibility work has been carried out on the priority requests for new pedestrian crossings (as identified in the Capital Programme Monitor 1 report), following the approval of a new policy to evaluate

and prioritise requests for new pedestrian crossings at the August 2016 Decision Session. Some of these priority requests have been added to the dropped crossing programme in the Pedestrian Minor Schemes budget to be progressed in 2017/18, and five larger schemes have been identified for implementation in 2017/18 (as set out in Annex 3 to this report).

25. The Minor Schemes budgets are used to fund the implementation of smaller schemes for pedestrians and cyclists. In 2016/17, this included the provision of new dropped kerbs on footways across York, new sections of footway on Jorvik Close and Wheatlands Grove, improvements to the riverside path at Earlsbrough Terrace to separate pedestrians and cyclists, and improvements to access to off-road paths at Clifton Moorgate and Acaster Lane.
26. Network Rail have carried out a feasibility study on the proposed improvements to the Scarborough Bridge footbridge to ensure the scheme is viable and provide a more detailed cost estimate. The spend in 2016/17 was lower than expected as the feasibility work being carried out by Network Rail was not completed until May 2017, which meant that all costs in 2016/17 could be funded by the WYCA City Connect contribution, and the council's funding for this scheme was not required.
27. The installation of a new zebra crossing and new bus shelter on Campleshon Road was substantially completed in 2016/17, but the installation of new speed cushions was deferred until 2017/18 to allow the supplier to install several sets of speed cushions in York at the same time. This scheme was part-funded by Section 106 income from the Terry's development.
28. A new signalised pedestrian crossing was installed on New Lane in Huntington, which was funded by Section 106 funding from the Brecks Lane, Huntington development.
29. The Stonebow/ Peasholme Green Public Realm improvements scheme was not progressed in 2016/17 due to ongoing developments in the area. The funding will be carried forward to 2017/18 to allow a scheme to be developed and implemented to improve this area of the city centre.

30. Feasibility and design work has been carried out for the proposed improvements for cyclists at Monkgate Roundabout, and the scheme has been included in the 2017/18 capital programme for implementation. Work on the Holgate Road cycle route to create an on-road cycle lane started in January 2017 and was completed in May 2017.
31. A new off-road cycle route linking Green Lane to the existing cycle route through the Revival Estate (the former York College site) was completed in summer 2016. The scheme was part-funded by Section 106 income from the developer of the former college site, and a contribution was also received from York College towards the cost of the scheme.
32. Funding was also included in the capital programme for several smaller schemes in the Pedestrian and Cycling block, which included a review of the University Road cycle route (completed in previous years); upgrade of the zebra crossing on Jockey Lane to a parallel crossing for pedestrians and cyclists; the completion of minor works on the Haxby to Clifton Moor Cycle route; improvements to crossing points on Station Rise; and match funding for cycle parking at businesses through the 'Park That Bike' programme.
33. The council's contribution to highway improvements carried out by the developer of the Hiscox site was not required in 2016/17, and the funding will be carried forward to 2017/18 to allow this contribution to be paid.

### **SAFETY SCHEMES**

**Programme: £497k**

**Spend to 31 March 2017: £307k**

34. Funding was allocated in the transport capital programme for several schemes to improve pedestrian and cyclist facilities and address minor safety issues on routes to schools across York. These schemes were completed in 2016/17:
  - Widening existing crossing on Bishopthorpe Road (near Campleshon Road) to improve access to Knavesmire Primary.
  - Improvements to crossing point on Green Lane near Hob Moor Primary.
  - Improvements to access to riverside path and installation of new Vehicle Activated Sign on Sheriff Hutton Road in Strensall.

- Upgrade of belisha beacons to zebrite halos to improve visibility at five zebra crossings near schools.
  - Improvements to the crossing point on Sim Balk Lane to improve access to Bishopthorpe Infants and Archbishop of York Junior schools.
  - Improvements to the pedestrian access to Tang Hall Primary from Fourth Avenue.
35. Funding was also allocated for any minor works identified during Stage 3 Safety Audits of schemes carried out in previous years, and feasibility work has been carried out to develop schemes for implementation in 2017/18, including a review of the existing speed cushions on Haxby Road near Joseph Rowntree Secondary; a review of parking issues around Clifton Green Primary; and a review of the existing School Safety Zone at St Aelred's Primary.
36. The upgrade to school crossing patrol equipment was not progressed in 2016/17 as the award of the tender was further delayed due to queries following the equipment demonstration. The tender has now been awarded, and the upgrades will be completed by autumn 2017.
37. Following a review of accident cluster sites across the city, feasibility work was carried out to identify possible measures to improve road safety at these locations. A number of smaller schemes were completed in 2016/17, including improvements at the Kingsway West/ Tudor Road roundabout and the Cornlands Road/ Gale Lane junction. Work was carried out to develop a new scheme to address safety issues on Thanet Road (following objections raised to the original scheme developed in 2015/16), which will be implemented in 2017/18. The proposed improvements at the Hull Road/ Tang Hall Lane junction were deferred, as the work will be carried out with a maintenance scheme at this junction, which has been delayed until 2017/18.
38. The Reactive Danger Reduction budget funds investigation and minor works at sites where safety issues have been raised by the public. This has included a review of safety issues in Rufforth, which has developed a footway improvement scheme for implementation in 2017/18, and minor works across York. The proposed improvements to the chicanes and zebra crossing on Heslington Lane was approved for implementation, but has been delayed due

to issues regarding land ownership at the zebra crossing, and will be completed in 2017/18 once these issues have been resolved.

39. The Speed Management budget funds investigation and works at sites identified through the Speed Management Review process, where speeding complaints are investigated by the council and a decision is made on whether engineering measures are appropriate. This process was delayed in 2016/17 due to problems with collecting accurate data on traffic speeds. Minor works were completed at Wigginton Road, Leeman Road, Bishopthorpe Road, and Sim Balk Lane, and feasibility and design work was carried out on several schemes which will be implemented in 2017/18, including improvements at York Road Strensall, relocation of the start of the 30mph limit in three villages around York, minor work to improve village gateways, and amendments to the speed cushions on Eason View.
40. Work has continued to monitor speed limits at locations where schemes were implemented in previous years, and the review of the condition and effectiveness of existing Vehicle Activated Signs has continued.

### **SCHEME DEVELOPMENT**

**Programme: £300k**

**Spend to 31 March 2017: £57k**

41. The Future Years Scheme Development budget was included in the capital programme to allow feasibility work to be carried out to develop schemes for implementation in future years. In 2017/18, this was mainly used for feasibility work on new cycle schemes and a contribution to the bid for funding for Outer Ring Road improvements.
42. As in previous years, an allocation was included in the programme for costs incurred against schemes delivered in previous years. These costs include safety audit requirements, minor amendments to schemes following completion, and the payment of retentions. Funding was also allocated for staff costs incurred in the development and implementation of schemes in the transport capital programme.

## **Maintenance Schemes**

43. Progress on the City Walls Restoration schemes was delayed as design of schemes and gaining approval (Scheduled Monument Consent) from Historic England took longer than originally expected, and additional work was needed on Tower 39 (near Fishergate Bar) due to safety concerns. Work on Monkbar steps started in March 2017, and the Micklegate Bar improvement scheme will start in summer 2017.