

## **2015/16 Consolidated Report – Amendments to Programme**

1. This annex details the main proposed changes to the 2015/16 CES Capital Programme, to include funding and schemes carried over from 2014/15, and amendments to scheme budgets to include revised cost estimates for schemes. Schemes are only included in this annex when alterations to scheme allocations or delivery programmes are proposed.
2. At this stage in the year, the majority of schemes in the capital programme are in the early stages of feasibility and outline design for implementation later in 2015/16. Updates on scheme progress will be included in the monitoring reports to the Cabinet Member later in the year.
3. Details of the current and proposed allocations for all schemes in the programme are set out in Annex 2.

### **Transport Schemes**

4. Following a second successful bid to the Clean Bus Technology Fund, the council was awarded a further £476Kk in 2014/15 to reduce emissions from public transport. It is proposed to add this funding to the 2015/16 capital programme to fund improvements to reduce emissions from Public Transport.
5. Several BBAF schemes that have been delayed have had funding carried over from the BBAF (revised) programme, the main one include: Park and Ride Site upgrades (£40K), Clarence Street Bus Priority Scheme (£85K), Rougier Street / Roman House Bus Shelter (30K), Burdyke Avenue Lay-by (£50K), District Centre Bus Stop Improvements (£50K) and Park and Ride Barriers (£110K).

The previous BBAF allocation supporting the Reinvigorate York programme are no longer required and will be omitted (Duncombe Place £100K and Way Finding £30K).

6. The additional DfT BBA2 funding (£135K) has been allocated to existing schemes within the BBAF programme and reduces the Council's EIF funding requirements. This will cover an allocation of £30K for Congestion Busting to address minor issues raised by the bus operators and £105K for the Scarcroft Road/ The Mount traffic signals (including approaches).
7. The construction of Phase 1 of the A19 Pinchpoint scheme was delayed due to utility service diversion works in 2014/15. It is proposed to increase the 2015/16 budget by £573K to include the funding carried forward from 2014/15 (£350K LTP and £223 DfT grant).
8. Work on developing the upgrade to existing Variable Message Signs (VMS) was delayed. It is proposed to carryover the £40K LTP under spend in the 2014/15 programme to allow the upgrade work to be progressed in 2015/16.
9. An allocation of £32K from the LTP is included in the 2015/16, this is a match funding requirement to enable access to £113K OLEV grant funding for the Electric Vehicle Charging points programme.
10. Carry over funding from the 2014/15 LTP has been added to the Pedestrian (£10K) and Cycle Minor (£15K) programmes to enable continuation of these improvement schemes.
11. Several Pedestrian and Cycling Schemes that were delayed/ underway in 2014/15 have had their LTP allocation slipped/ added to the 2015/16 programme to enable their completion. These include: Jockey Lane (£130K), Haxby to Clifton Moor (£50K), Clifton Moor Ped/ Cycle Link (£64K), Monkgate Cycle Route (£10K) and Clarence Street (£10K).
12. Carryover LTP funding has also been allocate to a number of Safety Schemes that were programmed or underway that require funding for their completion in 2015/16. These

Include: Osbaldwick Primary Safe Route to School, Manor Heath/ Hallcroft Lane Safety Scheme, Heslington Lane Safety Scheme and University Road Speed Management Scheme.

13. A £48K under spend in 2014/15 LTP allocation for previous years scheme costs has been carried over into the 2015/16 programme. This allows minor amendments to be carried out across the Capital Programme that may require addressing.

### **CES Maintenance Budgets**

14. As the Walmgate Bar restoration scheme was not completed in 2014/15 and works are progressing on the City Walls, it is proposed to increase the 2015/16 budget by £113k to include funding carried over from 2014/15.
15. As work on the alley-gating programme was mainly completed in 2014/15, it is proposed to increase the 2015/16 budget by £8k to include funds that has carried over from 2014/15.