

2014/15 Monitor 1 Report – Amendments to Programme

1. This annex provides an update on the progress of schemes within the 2014/15 CES Capital Programme, and details a number of proposed changes to the programme. This annex only reports by exception i.e. when alterations to scheme allocations or delivery programmes are proposed. It is currently anticipated that all other schemes will progress as indicated in the budget report.
2. Details of the current and proposed allocations for all schemes in the programme are set out in Annex 2.

Transport Schemes

ACCESS YORK PHASE 1

Programme (including overprogramming): £5,730k

Spend to 31 October 2014: £5,487k

3. As noted in the 2014/15 Capital Programme Consolidated Report, the cost of the Access York project will be higher than originally expected, due to additional works carried out as part of the scheme, and an increase of £350k to the overall Access York budget is required. It is proposed to increase the allocation for the Access York Phase 1 scheme by £100k in 2014/15, as the remaining £250k will be required in 2015/16 for payment of the retention. It is proposed that a contribution of £270k be made to the scheme from an underspend in the Bridges Structural Maintenance budget, which will fund the increased allocation and allow LTP funding to be used elsewhere in the programme.

PUBLIC TRANSPORT IMPROVEMENTS

Programme (including overprogramming): £2,320k

Spend to 31 October 2014: £601k

4. Following the decision to end the Lendal Bridge Trial, the proposed Clarence Street Bus Priority scheme has been reviewed to reflect the changed traffic conditions. The scope of the scheme has changed to include a new puffin crossing (to replace an existing pedestrian refuge) and additional highway widening work, due to the need for a longer bus lane than in the original scheme. The utility diversion costs were also higher than originally estimated. As a result of these changes, it is proposed to increase the allocation for

the scheme to £333k, which will be funded from underspends elsewhere in the Better Bus capital programme.

5. A contribution to the Reinvigorate York Duncombe Place scheme was included in the 2014/15 capital programme, but as this funding will not be needed in 2014/15, it is proposed to remove this allocation from the capital programme, and carry forward funding for this scheme to 2015/16.
6. The budgets for the York Station Interchange scheme and the Stonebow Interchange scheme have been reduced, as the cost of these schemes is lower than originally estimated. This funding has been transferred to the Clarence Street Bus Priority scheme and to the Burdyke Avenue Lay-by scheme.
7. Following a successful bid to the Better Bus Area programme in 2013, there is £68k additional capital funding for public transport improvements in York. It is proposed to increase the allocation for the Burdyke Avenue Lay-by scheme to £55k due to high utility diversion costs, and allocate the remaining £37k for development work on the proposed Better Bus Area schemes to be implemented in 2015/16.
8. No other changes to the Public Transport Improvements block are proposed at this stage of the year. Work on the improvements to Exhibition Square (as part of the Theatre Royal Interchange) is ongoing, and the installation of new real-time passenger information screens across the city has now been completed.

TRAFFIC MANAGEMENT

Programme (including overprogramming): £2,494k

Spend to 31 October 2014: £308k

9. The trial of 'pay on exit' car parking at Marygate Car Park started in July, following the installation of new barriers. The cost of the new barriers and associated works was higher than originally estimated, due to higher cost of the barrier equipment (which was difficult to predict accurately until the council went out to tender for the scheme), and additional civils work to properly secure the car park and stop users being able to avoid the barriers. It is proposed to increase the allocation for this scheme to £100k to fund these additional costs. The success of the trial and its cost implications

are being monitored in order to assess whether other car parks could be converted to this system if required.

10. No other changes to the Traffic Management block are proposed at this stage of the year. Detailed feasibility study and design works are currently underway to develop proposals for the A19 Pinch Point Scheme. This covers the sections south of the planned Germany Beck junction. Following appropriate consultations, it is anticipated that a phased implementation will commence towards the end of this financial year.

CITY CENTRE IMPROVEMENTS

Programme (including overprogramming): £140k

Spend to 31 October 2014: £118k

11. No changes are proposed to the City Centre Improvements block at this stage of the year. The programme of installation of rapid charging points is now substantially complete, with two rapid charging points installed at the new Poppleton Park & Ride site, and the final charging point in Nunnery Lane car park will be operational in late 2014.

CYCLING AND WALKING NETWORK

Programme (including overprogramming): £1,868k

Spend to 31 October 2014: £887k

12. Work on the new off-road cycle route on University Road started on site in mid-October, and will be completed by the end of November. A specialist contractor was needed for the scheme, due to the requirement for permeable surfacing material instead of conventional tarmac as the current highway drainage system is at full capacity, which has increased the cost of the works. The university has asked for additional trial holes, which need to be hand-dug at a higher cost. Due to these additional costs, it is proposed to increase the allocation for this scheme from £250k to £280k. This will be funded by transferring £15k from the Station to Lendal Cycle Route and £15k from the Cycle Infrastructure Audit budget.
13. Feasibility work has been carried out on the proposed new cycle routes on Dame Judi Dench Walk (riverside route) and Poppleton Road. Due to the issues raised in the feasibility studies (as detailed in Annexes 3 and 4), it has not been possible to progress these

schemes at this time, and it is therefore proposed these schemes are removed from the current capital programme. It is proposed to reduce the allocation for the Cycling Network Priority Schemes to £140k, and transfer £30k to the Jockey Lane Cycle Route scheme.

14. Details of the feasibility work carried out for the proposed Dame Judi Dench Cycle Route and the proposed Poppleton Road Cycle Route have been included in Annexes 3 and 4 of this report. Due to the issues raised in the feasibility studies, it has not been possible to progress these schemes at this time, and it is therefore proposed these schemes are removed from the current capital programme
15. The new cycle route on Jockey Lane was not implemented in 2013/14 as Portakabin were unwilling to dedicate some of their land for the off-road route. A revised route has been developed using the southern side of Jockey Lane, but the cost of the new scheme is higher than originally estimated due to the need for a new toucan crossing to link to the existing cycle route on the northern side. Further details of the costs are included in the Jockey Lane report being presented at this meeting. It is proposed to increase the allocation for this scheme to £155k, which is funded by the reduction to the Cycling Network Priority Schemes budget.
16. No further work is planned for the Station to Lendal Route scheme, following the completion of improvements to the area by the Cholera Burial Ground and the War Memorial, so it is proposed to reduce the budget by £15k. Work has continued on the programme of improvements identified in the audit of cycle facilities, but due to the pressures on the overall capital programme it is proposed to reduce the allocation for this scheme to £25k and transfer £15k to the University Road Cycle Route scheme.
17. There has been a high demand for the 'Park That Bike' scheme in 2014/15, which provides match funding for cycle parking to smaller businesses. It is proposed to transfer £5k from the Business Cycle Parking Match Funding scheme to this scheme to fund the additional requests from local businesses.
18. Following the approval of the redevelopment of the Dunelm site at Clifton Moor, the council has secured a £10k contribution from the developer towards the proposed link path between the two sections of the retail park (in addition to the £10k Section 106 funding already received from the developer of the Wickes site). It is proposed to

add this funding to the 2014/15 capital programme and increase the allocation for this scheme to £75k.

19. No other changes are proposed to the Cycling and Walking block at this stage of the year. Work to install the new pedestrian and cycle bridge as part of the Haxby to Clifton Moor Cycle Route started on site in October, and the scheme is expected to be complete in January 2015. Feasibility work has been carried out on the proposed improvements for cyclists on Monkgate, and at Monkgate Roundabout, which were approved by the Director in early December for implementation.

SAFETY SCHEMES

Programme (including overprogramming): £456k

Spend to 31 October 2014: £216k

20. The allocation for the Fulford Road Safe Routes to School scheme was included in the programme to carry out feasibility work on a proposed new rear entrance to the school. Due to delays to the Germany Beck development, it is proposed to remove this scheme from the programme, and allocate the £2k funding to carry out a review of the School Safety Zone at the former Burnholme school.
21. The details of the Local Safety Scheme and Danger Reduction schemes for 2014/15 have now been added to the programme, which have been developed following a review of accident locations in the city and issues raised by residents. The total funding required for these schemes is higher than the allocated budget, but the cost increase can be funded by reductions elsewhere in the programme.
22. The cost of the University Road Library Crossing scheme has increased from the original estimate, due to the inclusion of additional street lighting work to improve access for future maintenance, and the cost of additional resurfacing work. There were also additional costs as the scheme took longer than originally expected to construct, due to resources issues in the Highways Team, which meant that the work was not completed before the Yorkshire Marathon as planned. It is proposed to increase the allocation for this scheme to £135k.

SCHEME DEVELOPMENT

Programme (including overprogramming): £100k

Spend to 31 October 2014: £33k

23. No changes are proposed to the allocations in the Scheme Development block at this stage of the year.

CES Maintenance Budgets

24. No changes are proposed to the Maintenance budgets at this stage of the year. The restoration work on Walmgate Bar, to repair damage caused by a vehicle striking the Bar, is planned to start in December.