

2014/15 Outturn Report – Scheme Progress Report

1. This annex provides details of the outturn position for schemes in the 2014/15 CES Transport Capital Programme, including the budget spend to 31 March 2015, and the progress of schemes in the year.
2. Following amendments to the 2014/15 CES Transport Capital Programme agreed at Monitor 1 report in December 2014 and further amendments following the Corporate Monitor 3 budget (which were recommended at a Cabinet meeting and approved at a Council meeting in February 2015), the approved budget for 2014/15 was £11,879k (£12,007 including overprogramming).
3. Against the approved budget of £11,879k in 2014/15, there is an outturn of £9,714k, but this included £137k of spending funded by sources not available when the Corporate Monitor 3 budget was agreed, so the underspend against the approved budget was £2301k (19%).
4. Information about the progress of schemes is given below, details of spending and scheme status at the end of March 2015 are given in Annex 2.

Transport Schemes

ACCESS YORK PHASE 1

**Programme (including overprogramming): £5,830k (£1,147k LTP, £1,323k CYC, £3,250k EIF, and £110k S106)
Spend to 31 March 2015: £5,915k**

5. Access York Phase 1 (AY01/09) - the designs of the new Park & Ride sites at Poppleton Bar and Askham Bar and the A59/ A1237 roundabout upgrade were completed in September 2013. A revision to the planning consent for the Poppleton Bar site was obtained in June 2012. Following procurement in the Autumn and approval at Cabinet in January 2013 a Full Approval application was submitted to the DfT. Vegetation clearance and utility diversion work were progressed in spring 2013. Approval was granted by the DfT on 28 March 2013. Balfour Beatty were awarded the contract on 22 April and works started in May with an anticipated completion in May 2014.
6. The two new Park & Ride sites at Poppleton Bar and Askham Bar were opened on 8 June 2014 with the majority of the additional

highway capacity on the A1237 at Poppleton available at peak times in July and completed in August. The scope of the project increased during the delivery period to incorporate additional utility diversion and supply requirements, rapid charger units for the electric bus services at Poppleton Bar and changes to the A1237/A59 roundabout to accommodate development and improve safety.

PUBLIC TRANSPORT SCHEMES

Programme (including overprogramming): £2,122k (£150k LTP, £145k LSTF, £314k DfT-BBAF, £870k EIF BBAF, £68k BBA, and £575k CBTF)

Spend to 31 March 2015: £1,016k

7. Park & Ride Bus Upgrades (PT01/14) - these have included improvements to the toilets at the Rawcliffe Bar site as well as minor works across the park and ride sites.
8. Rail Bus Interchange Study (PT03/13) - a first stage feasibility study has been completed, the scheme is ongoing but will not require funding from the CES Capital Programme in 2015/16.
9. Clean Bus Technology fund (PT02/14) – this included a contribution to improvements to the exhaust systems of two conventional buses and the conversion of one City Sightseeing bus to electric propulsion. A successful bid has been made to the DfT for £476k to fund the conversion of five further buses in 2015/16.
10. LSTF Real-Time Passenger Information Roll-out (PT08/11) - Funding was allocated in the LSTF programme for the purchase and installation of real-time display screens at bus stops in the city (in addition to the Better Bus Area Fund budget allocation).
11. LSTF Bus SCOOT (PT09/11a) – a contribution to the structural maintenance programme to pay for the cutting of detector loops in the carriageway as part of resurfacing works.
12. York Hospital to City Link (Clarence Street) (PT05/12) – This bus priority scheme was delayed due to problems with the diversion of utilities. The spend to 31/3/15 includes some of the costs for the diversion of utilities, the scheme is now planned for completion during 2015/16. Cycle facilities are also being incorporated into the scheme under Clarence Street Cycle Facilities (CY03/14).
13. York Station Interchange (PT08/12) – A programme of improvements to bus interchange facilities at York station which are

almost complete except for some tactile paving. The scheme budget included a contribution to the Reinvigorate York wayfinding scheme.

14. Theatre Royal Interchange (PT09/12) – remodelling of the bus stop provision in St Leonard’s Place and Exhibition Square has been completed. Work will be needed in 2015/16 to improve facilities at the Museum Street bus stop.
15. City Centre Interchange (PT10/12) – work was completed on some of the Rougier Street bus stops but improvements to the Rougier Street bus shelter were delayed due to problems liaising with the owner of Roman House. This issue has now been resolved and the improvements to the shelter are being planned for 2015/16.
16. Stonebow Interchange (PT11/12) – Improvements to bus stops in this area completed in 2014/15.
17. Burdyke Avenue (PT04/14) – the construction of a new parking layby on a busy bus route to try and prevent delays to buses caused by parked cars. High costs for the diversion of utilities and associated delays meant that construction was delayed, but it is planned to complete the scheme in 2015/16.
18. Better Bus 2 Scheme Development (PT05/14) and Better Bus 2 Congestion Busting Schemes – these are a series of minor schemes to improve bus operations as suggested by bus operators.
19. LSTF Park and Ride Barriers (PT02/12) – a proposal to install barrier systems at two park and ride sites to try and prevent the problem of local commuters occupying parking without using the bus. Due to procurement problems, no progress was made in 2014/15. Currently being reassessed to determine whether it represents value for money.
20. Personalised Public Transport Web Portal (PT03/12) – improvements to the CitySpace columns and the bus app.
21. Real Time Passenger Information Displays (PT04/12) – new screens and other refurbishment work for bus stops.
22. CCTV in Bus Shelters (PT04/13) – the original proposal was for CCTV to be installed in a number of bus stops, but it was found that these were covered by on-street CCTV so the scheme was not progressed in 2014/15.

23. Extension to City Centre Bus Priority Measures (PT05/13) – originally earmarked for repairs to existing bus priority equipment, but these were funded under other budgets so the scheme was not progressed in 2014/15.
24. District Centre Key Employment sites (PT13/12) – An ongoing programme of works to improve bus stop facilities outside the city centre.
25. Piccadilly Interchange (PT12/12) – improvements to the bus stop facilities in Piccadilly including surfacing, seating, painting, drainage works and minor traffic management measures.

TRAFFIC MANAGEMENT

Programme (including overprogramming): £1,045k (£575k LTP, £45k EIF, £400k DfT, £25k CYC)

Spend to 31 March 2015: £499k

26. Urban Traffic Management and Control (UTMC) and Bus Location and Information Sub-system (BLISS) (TM01/14) - several improvements to the UTMC & BLISS systems have been developed throughout the year.
27. A19 Pinch Point Scheme (TM03/13) - the A19 Pinch Point Scheme consists of a range of improvements covering the A64 up to but not including the planned Germany Beck junction improvements that are part of new development. The First Phase of this Programme is well underway and due to be completed late summer 2015. The second and third phases of this scheme (covering Naburn Lane junction and the link to Germany Beck junction), are currently being developed and the implementation of these will be coordinated around the Germany Beck works that are due to commence later in 2015/16 to minimise any disruption.
28. Variable Message Sign (VMS) upgrade (TM02/13) - work has been undertaken to develop a programme of upgrading the existing Variable Message Signs (VMS). Due to the age of the equipment a technology upgrade is required to bring them back into operation and increase their reliability.
29. Pay on Exit Car Parking Trial (TM03/12) - the experimental trial of a “Pay on Exit” car parking system was completed in 2014/15 but the full impact and potential of the system is still being assessed.

CITY CENTRE IMPROVEMENTS

Programme (including overprogramming): £140k (£117k LTP, £23k DfT,

Spend to 31 March 2015: £133k

30. Air Quality Diffusion Tubes (AQ01/14) – support to the ongoing programme of air quality monitoring using nitrogen dioxide diffusion tubes.
31. Street Furniture (TM02/14), Review of lining (TM03/14) and Review of signing (TM04/14) – minor changes to signing and lining across the authority including the Annual Review of the Traffic Regulation Order (TRO) covering waiting restrictions.

CYCLING & WALKING NETWORK

Programme (including overprogramming): £1,886k (£1,338k LTP, £46k s106, £502k LSTF,)

Spend to 31 March 2015: £1,431k

32. LSTF Haxby to Clifton Moor Cycle Route (CY10/11) - this was effectively completed during 2014/15 providing a major improvement to the cycle network.
33. University Road Cycle Route (CY05/13) - improved cycling facilities associated with the University Road Speed Management Scheme (SM02/14).
34. LSTF Station to Lendal Route (PE04/11) - some minor pedestrian route improvements were undertaken along this route with some tactile paving yet to be installed near Station Rise.
35. Cycling Network Priority Schemes (CY06/13) - a wide range of cycling enhancements were progressed over the year as part of an ongoing programme of improvements. In 2014/15, these included the Rufforth to Knapton cycle route (CY01/14).
36. LSFT School Cycle Facilities (CY06/11), LSTF Business Cycle Facilities (CY07/11) and LSTF Cycle Infrastructure Audit works (CY08/11) - additional facilities were provided to School and Businesses across the city through partnering arrangements.
37. Minor Cycle Schemes (CY04/14) and Cycle Parking (CY05/14) – provided minor improvements for cyclists.

38. LSTF Jockey Lane Cycle Route (CY01/13) – this scheme has now been developed and is programmed for completion in 2015/16.
39. LSTF Clifton Moor Pedestrian & Cycle Link (PE06/11) - works commenced on this scheme which is due for completion early in 2015/16.
40. LSTF River Foss Off Road Cycle & Pedestrian Route (CY02/12) – a feasibility study showed that the costs of the scheme were very much higher than anticipated and therefore the scheme was not progressed

SAFETY & ACCESSIBILITY SCHEMES

Programme (including overprogramming): £534k (£529k LTP and £5k EIF)

Spend to 31 March 2015: £466k

41. 20mph Programme (SM02/12) - The “North York” and “East York” 20mph speed limit programmes were completed in 2014/15.
42. A wide range of other school, local safety and danger reduction schemes were progressed in 2014/15.

SCHEME DEVELOPMENT & COMPLETION

Budget: £100k (LTP)

Spend to 31 March 2015: £25k

43. Future Years Scheme Development (SD01/14) – these funds were originally earmarked for feasibility works in connection with the development of schemes within the West Yorkshire Transport Fund which were subsequently not required.
44. 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.

CES MAINTENANCE BUDGET

Budget: £350k (£10k Grant, £340k CYC)

Spend to 31 March 2015: £229k

45. City Walls Restoration (CW01/12) – these funds were used for the ongoing restoration and maintenance of the City Walls. An important element in 2014/15 was the restoration of Walmgate Bar and this is

continuing into 2015/16 along with a further programme of restoration and maintenance

46. Alleygating programme (AG01/13) - several schemes have been completed in 2014/15 as well as preparatory works for future schemes proposed in 2015/16.