

2015/16 CES Transport Capital Programme Outturn Report: Scheme Progress Report

1. This annex provides details of the outturn position for schemes in the 2015/16 CES Transport Capital Programme, including the budget spend to 31 March 2016, and the progress of schemes in the year.
2. Details of the total spend for each scheme in 2015/16, and the scheme status at the end of the year, are included in Annex 2.

Transport Schemes

ACCESS YORK PHASE 1

Programme: £350k

Spend to 31 March 2016: £253k

3. Following completion of the new Park & Ride sites in 2014/15, funding was allocated in 2015/16 for the final payments to the contractor, and minor completion works at the new sites. As the cost of the remedial works was not agreed with the contractor until late in 2015/16, funding will be carried forward to 2016/17 for payment of the retention.

PUBLIC TRANSPORT SCHEMES

Programme: £1,415k

Spend to 31 March 2016: £457k

4. The Park & Ride Site Upgrades budget has funded the installation of a new CCTV system at Rawcliffe Bar, installation of smart kiosks at the Park & Ride sites, and minor improvement works at the Park & Ride sites. Funding will be carried forward to 2016/17 for the installation of a new CCTV system at Grimston Bar, a new car park barrier system at Monks Cross, and replacement of the doors at the Monks Cross office building, which was completed in April 2016.
5. The Bus Network Pinchpoint Improvements budget was allocated to address issues causing delays to bus services across the city. Work in 2015/16 has included the installation of new cameras at three key junctions in north York to monitor traffic flow, and development of a scheme to address delays to buses in the Tang Hall area by creating lay-bys for parking.

The proposed improvements to traffic signals along the A59 corridor will now be delivered through the Traffic Signals Asset Renewal Programme in 2016/17. This has allowed funding to be reallocated to upgrade the existing three-line indicator bus stop displays, which will be progressed in 2016/17.

6. New cameras have been installed at three junctions on Tadcaster Road to allow traffic flow to be monitored on this corridor, but the planned work to improve the synchronisation of traffic signals between The Mount/Dalton Road junction and the Blossom Street/ Queen Street/ Nunnery Lane junction has been deferred until the work to improve traffic signals along the A59 corridor is completed in 2016/17.
7. Implementation of the Clarence Street bus priority scheme has not been progressed in 2015/16 due to the high cost of the extensive utility diversion works needed for the carriageway widening element of the proposed scheme. Work has been carried out to develop an alternative scheme, which is being considered in a separate report to this meeting. The funding in the 2015/16 capital programme for this scheme will be carried forward to 2016/17 if the alternative scheme is approved for implementation.
8. The work to install a new bus shelter at the Park & Ride bus stop on Museum Street was delayed due to the need to gain Scheduled Monument Consent from Historic England (due to the proximity to the St Leonard's Hospital site). This has now been granted, and the new shelter will be installed in 2016/17.
9. As stated in the Monitor 2 report to the February Decision Session, work to replace the large bus shelter on Rougier Street could not be progressed until the developer has completed their refurbishment of Roman House. The developer started work on Roman House in February 2016, and the new bus shelter will be installed once this work is completed in November 2016.
10. The council was awarded grant funding from the Department for Transport's Clean Bus Technology fund to convert four buses in York to electric drive. This has not been progressed in 2015/16 due to delays in appointing a supplier to carry out the work. The tender for this work has now been issued, and a contractor should be appointed shortly to carry out the conversion work.

11. The council has purchased and installed 11 new off-bus ticket machines at the Park & Ride sites in York, which was funded by the West Yorkshire Combined Authority. Five ticket machines have also been purchased for installation in the city centre in 2016/17.
12. A number of smaller public transport schemes have also been completed in 2015/16, including the construction of lay-bys for parking on Burdyke Avenue to reduce delays to buses caused by parked cars, minor improvements at bus stops across the city, upgrade of the CitySpace columns, and a contribution to the cost of the new real-time information system being developed by the West Yorkshire Combined Authority. The Congestion Busting (BBA2) budget was to address any minor issues raised by bus operators, but all work identified in 2015/16 was related to maintenance issues and funded through the revenue budgets. This funding will be carried forward to 2016/17 to address any further issues raised by the bus operators.

TRAFFIC MANAGEMENT

Programme: £2,173k

Spend to 31 March 2016: £1,424k

13. The construction of the first phase of the A19 Pinchpoint scheme was completed in September 2015. The northbound approach to the A64/A19 interchange was widened to provide a new traffic lane, and a new northbound bus lane was created at the interchange. This work was funded by the Department for Transport's Pinch Point Funding grant. The scheme cost was lower than originally estimated, and the remaining funding will be carried forward to 2016/17 for the next stage of work to improve traffic flow on the A19.
14. Funding was allocated in 2015/16 to carry out a condition survey of all traffic signals in York and produce a prioritised list of sites for renewal. This work has been completed, and a programme of work has been developed for the next four years. A trial of new 'above ground' traffic detection systems (to replace detection loops in the road surface) has also been carried out in 2015/16, and work to install this new equipment at traffic signals will be carried out with the Traffic Signal Asset Renewal programme in future years. The unspent funding from 2015/16 will be carried forward to 2016/17 for the first phase of asset renewal works.

15. Funding was allocated in the 2015/16 capital programme to trial upgrades to the council's Variable Message Signs (VMS), many of which are no longer operational due to their age. As reported to the Executive Member at the January 2016 Decision Session meeting, the trial proved to be successful and the first phase of work to upgrade six VMS on the Inner Ring Road was approved. The contractor was not able to complete the Inner Ring Road VMS upgrades in 2015/16, and funding will be carried forward to 2016/17 to allow this work to be completed.
16. New electric vehicle charging points have been installed at Poppleton Bar, Askham Bar, and Monks Cross Park & Ride sites, which have been part-funded by a grant of £108k from the government's Office of Low Emission Vehicles.
17. The council was awarded £308k from the Department for Transport's Clean Bus Technology fund to retrofit school buses in York to reduce polluting emissions. As the grant funding was not received until the last quarter of 2015/16, it was not possible to carry out the work during the year, and it is proposed to carry forward the funding to 2016/17 to carry out the work in summer 2016.
18. The capital programme has also funded the monitoring of air quality across the city, the review of street furniture, signing, and lining to remove unnecessary street furniture, a review of the operation of Footstreets, and upgrades to York's Urban Traffic Management & Control system, including the continued upgrade of communications from analogue to digital.

PEDESTRIAN AND CYCLING SCHEMES

Programme: £897k

Spend to 31 March 2016: £643k

19. Funding was allocated in 2015/16 for feasibility work on the proposed widening of the Scarborough Bridge footbridge to make it more accessible for all users, following the council being awarded £2m funding from the Department for Transport's Cycle City Ambition Grant. Network Rail has carried out the initial feasibility work for this scheme in 2015/16, which had a lower cost than originally estimated. The council also received a contribution of £74k from the West Yorkshire Combined Authority towards the cost of the feasibility work, so the cost to the council in 2015/16 was £28k.

The remaining funding will be carried forward to 2016/17 to allow further feasibility work on the scheme to be carried out.

20. A new off-road shared-use cycle route has been created along Askham Fields Lane by widening the existing footpath, which links the A1237 to Askham Bryan College. This scheme was funded through Section 106 funding the recent expansion of Askham Bryan College.
21. The two existing sections of off-road cycle route on Jockey Lane have been linked by the construction of a new off-road shared use cycle path on the southern side of Jockey Lane. The scheme cost was higher than originally estimated as a higher contribution was made to the resurfacing work carried out with the cycle route scheme, due to the increased area of resurfacing required along Jockey Lane.
22. As stated in the report to the September 2015 Decision Session meeting, a zebra crossing has been installed to link the new section of cycle route to the existing cycle route on the northern side of Jockey Lane, pending the approval of new traffic regulations for parallel crossings, which can be used by cyclists who currently need to dismount at zebra crossings. The new traffic regulations are now in place, and funding will be allocated in the 2016/17 capital programme for the conversion of the zebra crossing to a parallel crossing.
23. The new pedestrian and cycle link at Clifton Moor retail park was completed in early 2015/16, and provides a new off-road path between the two areas of the retail park, and zebra crossings linking the new path to existing routes. Contributions to the scheme were agreed from two proposed developments in the area, but as only one of these developments has been completed to date, the amount of Section 106 funding received was lower than originally expected. The shortfall in funding has been made up from Local Transport Plan funding.
24. The Workplace Grants budget was included in the 2015/16 capital programme to provide match-funding for new cycle parking at businesses in York. This has been used to part-fund new cycle parking at Hazel Court council offices, and new cycle parking at smaller businesses across York.

New pool bikes have been purchased for the council, and new balance bikes have been purchased to allow the council to provide balance bike training sessions at schools in York.

25. Funding was included in the 2015/16 capital programme for the completion of the Haxby to Clifton Moor cycle route and the University Road cycle route schemes. The Haxby to Clifton Moor cycle route was substantially completed in 2014/15, but funding was required in 2015/16 for completion of lining and signing work, street lighting, and works identified in the Stage 3 Safety Audit of the completed scheme. The new cycle route on University Road scheme was also substantially completed in 2014/15, and funding was included in the 2015/16 capital programme for completion of lining and signing works, and minor alterations to the new crossing points.
26. The 2015/16 Transport Capital Programme included funding for several smaller schemes in the Pedestrian and Cycling block. The Minor Schemes budgets are used to fund the implementation of smaller schemes to improve facilities across the city for cyclists and pedestrians. In 2015/16 this included the provision of new dropped kerbs on footways across York, improvements to the lining on the footway and cycle path on Water End, and development of minor schemes to be implemented in 2016/17. The low spend against the Minor Schemes budgets were caused by the delays in progressing schemes in late 2015/16, as staff resources in the Highways Team were not available to carry out the work due to the impact of the floods in late December. Funding was also allocated for the installation of tactile paving at crossing points on Station Rise, which was completed at the start of April 2016.
27. The new on-road cycle route on Monkgate was completed in April 2015. During the consultation for the scheme, several residents raised issues with parking on Monkgate affecting visibility from side accesses, and work to remove two parking spaces (replaced elsewhere on Monkgate) was completed in late 2015/16.
28. Funding was allocated for a contribution to the works carried out by the developer of the Hiscox site on Peasholme Green, which will now be paid in 2016/17. Feasibility work has continued on the proposed improvements for cyclists at Monkgate Roundabout, the proposed new cycle lanes on Holgate Road, and the new off-road cycle route linking the former York College site to Green Lane.

These schemes will be implemented in 2016/17, and funding will be carried forward from 2015/16 for these schemes.

SAFETY SCHEMES

Programme: £545k

Spend to 31 March 2016: £292k

29. Funding was allocated in the 2015/16 capital programme for several schemes to improve pedestrian and cycling facilities and address minor safety issues on routes to schools across York. The existing School Safety Zones on Osbaldwick Lane and The Leyes have been merged following the expansion of Osbaldwick Primary School, and feasibility work has been carried out on proposed improvements at Sim Balk Lane (Bishopthorpe), Tang Hall Primary, and Robert Wilkinson Primary (Strensall), which will be implemented in 2016/17.
30. Funding was also allocated for any works identified during Stage 3 Safety Audits of schemes carried out in previous years, and for feasibility work on schemes to be progressed in 2016/17, including proposed schemes at Knavesmire Primary, Joseph Rowntree Secondary, and Hob Moor Primary schools.
31. The proposed review of the Applefields School Safety Zone was put on hold pending a decision on the redevelopment of the former Burnholme School site, and this review will now be carried out in 2016/17.
32. Funding was also allocated for any minor measures identified by schools using the new online school travel planning system (Modeshift STARS), but no work was identified in 2015/16 by schools.
33. The 2015/16 capital programme included an allocation for the review and upgrade of the 'wig-wag' flashing light systems used at School Crossing Patrol (SCP) sites in York. All SCP sites and wig-wag equipment have been reviewed, and a programme of work to replace existing wig-wag units with new equipment will be carried out in 2016/17 (following a report to the May Decision Session to gain approval for the work). Implementation of this scheme in 2015/16 was delayed as the scope of the scheme was amended to include a review of pedestrian crossing sites at or near schools, and

funding has been allocated in the 2016/17 capital programme for improvements to five zebra crossings.

34. Work was carried out at the Manor Heath/ Hallcroft Lane/ Hagg Lane junction to widen the junction and provide a pedestrian splitter island, improve existing tactile paving and signing, and add coloured surfacing to the road surface to highlight the junction. The cost of this scheme was higher than originally estimated as the coloured surfacing was not included in the original scheme, but as a structural maintenance scheme was being carried out at the same time as the safety scheme works, the coloured surfacing was included with the resurfacing works to minimise the overall cost.
35. Following a review of accident cluster sites across the city, feasibility work has been carried out to identify possible measures to improve road safety at these locations. As reported to the Executive Member at the February Decision Session, three sites were identified for implementation in 2016/17, along with minor works (signing and lining) at several locations across York, and locations where further study work is needed to identify the best solution to address road safety issues. Progress on this scheme was slower than originally expected, and the underspend will be carried forward to 2016/17 to fund the completion of these schemes. Minor work has also been carried out to improve signing and lining at the Pavement/ Whip-Ma-Whop-Ma-gate junction.
36. The Danger Reduction budget funds investigation and minor works at sites where safety issues have been raised by the public. This has included feasibility work and the implementation of minor measures at locations across York. Funding was also allocated to amend the chicanes on Heslington Lane, but this scheme has been delayed to allow the effect of changes to parking on Heslington Lane to be considered before implementing the proposed scheme.
37. The Speed Management budget funds investigation and works at sites identified through the Speed Management Review process. A report was presented at the November Decision Session meeting, which identified 16 sites where work should be carried out to address speeding issues, and several sites where further study work (including speed surveys) will be carried out to develop a programme of work for the 2016/17 capital programme. Due to the length of time needed to advertise new Traffic Regulation Orders and report any objections received, implementation of the speed

management schemes has been delayed, and funding will be carried forward to 2016/17 to allow the work to be carried out.

38. Other work completed in 2015/16 includes the installation of on-road cycle lanes on Stockton Lane (between Lime Avenue and Greenfield Park Drive) to visually 'narrow' the road width in order to change driver perception and reduce speeds, and monitoring of speed management schemes carried out in previous years to assess their effectiveness. Funding was also included for the completion of the University Road speed management scheme.
39. Funding was allocated for a review of the Vehicle Activated Signs (VAS) in York to assess their condition and effectiveness at reducing vehicle speeds. This has allowed a new policy to be developed for the use of VAS in York, identified VAS in need of replacement, and has agreed a new procurement process for new VAS. The cost of this work was lower than expected as fewer signs had developed faults than originally expected. Funding will be included in the 2016/17 capital programme to allow two VAS to be repaired and the new procurement process to be completed.

SCHEME DEVELOPMENT

Programme: £748k

Spend to 31 March 2016: £302k

40. 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 2015/16, this was mainly used for feasibility work on proposed cycle route schemes, which has identified several schemes for possible implementation in 2016/17.
41. The Development-Funded Schemes budget has funded several schemes implemented using funding received from developers. New ANPR cameras have been installed along Malton Road, and a new Dial & Ride bus has been purchased (both funded by the Vangarde development). Feasibility work has been carried out on the proposed new pedestrian crossing on Campleshon Road, which will be constructed in 2016/17.
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.

CES Maintenance Budgets

CITY WALLS

Programme: £253k

Spend to 31 March 2016: £253k

43. The restoration work on Walmgate Bar was completed in December 2015. The supports to the Bar have been replaced, the Bar has been rendered (using a traditional lime render) to improve the thermal insulation of the Bar, and a new viewing platform has been added to the roof. As previously reported to the Executive Member, the cost of the work was higher than originally expected as additional works were identified throughout the scheme, due to the poor condition of some sections of the Bar. The project was nominated for the Institute of Civil Engineers Yorkshire and Humber Civil Engineering 2016 Award, and received the 'Certificate of Excellence' award in the Sir John Fowler category (projects under £500k).

REINSTATEMENT

Programme: £33k

Spend to 31 March 2016: £15k

44. Funding was allocated to allow additional maintenance works to be carried out at sites where CityFibre had been installing services, to allow a higher standard of reinstatement work than usually expected to be achieved by a utility provider. This results in a lower overall cost to the council than if the maintenance work was carried out at a later date by the council independently.

ALLEYGATING

Programme: £58k

Spend to 31 March 2016: £50k

45. In 2015/16, new alleygates were installed at four locations across York, and three other alleygating locations were considered but not progressed due to the lack of support from local residents.

This is the completion of a two-year programme to install gates at alleyways across York where problems with crime and anti-social behaviour have been identified.