

2013/14 Monitor 2 Report – Amendments to Programme

1. This annex provides an update on the progress of schemes within the 2013/14 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): £18,466k (£1,395k LTP, £13,523k DfT, £3,050k EIF, £400k s106, £98k CYC Resources)

Spend to 31 October 2013: £17,971k

3. Access York Phase 1 – Park & Ride Sites (AY01/09) - £17,816k. Work on the construction of the two new Park & Ride sites at Askham Bar and Poppleton Bar has been progressing throughout the year. Owing to delays caused by poor ground conditions and utility diversions, the spend in 2013/14 will be lower than originally anticipated. The highway works for the Askham Bar site are expected to be completed by the end of December with the main site complete in May 2014. The Poppleton Bar site and highway works are planned to be completed in June 2014. Additional night time working has been undertaken to minimise delays for travellers in the area. The impact of the contaminated land encountered at the A59/A1237 junction is currently being evaluated. Changes to the road layout have been incorporated into the contract to provide access to the garage development at the A59/A1237 roundabout.
4. It is proposed to reduce the allocation for this scheme to £17,345k and slip the remaining funding to 2014/15 to fund work that will not be carried out in 2013/14 as planned. The overall projected cost of the scheme remains within the budget however the remaining contingency level is significantly reduced principally due to the delays indicated in the previous paragraph.

PUBLIC TRANSPORT IMPROVEMENTS

Programme (including overprogramming): £2,877k (£125k LTP, £50k s106, £165k LSTF, £1,485k BBAF – DfT, £1,052k BBAF - EIF)

Spend to 31 October 2013: £824k

5. Public Transport Priority Improvements (PT01/13) - £100k. Funding was allocated in the 2013/14 programme for the implementation of the Lendal Bridge Restrictions trial and the proposed Hurricane Way Bus Link scheme. As the Hurricane Way scheme cannot be progressed until the bus network review is completed, it is proposed to reduce the allocation for this scheme to £60k and review the Hurricane Way proposals in future years. The work required for the Lendal Bridge Trial was completed in August, and the trial restrictions started on 27 August for six months.
6. York Hospital to City Link (Clarence St) (PT05/12) - £250k. The development and implementation of this scheme has been delayed in order to take account of the impact of the Lendal Bridge Trial on traffic levels in this area. It is proposed to reduce the allocation for this scheme to £150k in 2013/14 to allow completion of the design work and the required utility diversions to be carried out in 2013/14. The remaining £100k will be slipped to 2014/15 to allow the scheme to be constructed in early summer 2014. A report to gain approval for the proposed scheme will be presented at the January 2014 Decision Session meeting.
7. Extension to City Centre Bus Priority Measures (PT05/13) - £47k. It is proposed to reduce the allocation for this scheme to £37k to allow £10k to be transferred to the Bus Gate Enforcement scheme.
8. Bus Gate Enforcement (PT06/13) - £50k. It is proposed to increase the allocation for this scheme to £60k, as the cost of the ANPR cameras and related equipment for the Lendal Bridge Trial was higher than originally estimated.
9. York Station Interchange (PT08/12) - £150k. Work started on this scheme in August, and improvements to the bus stops and shelters at York Station will continue throughout the rest of the year. The allocation for this scheme included a contribution towards the proposed city centre 'wayfinding' signing scheme, but this scheme will now not be implemented until 2014/15. It is proposed to reduce the allocation for the York Station Interchange scheme to £120k, and slip £30k to 2014/15 to part-fund the 'wayfinding' scheme.

10. City Centre Interchange (Rougier St) (PT10/12) - £465k. The proposed improvements to bus stops on Rougier Street, and replacement of the existing red shelter were approved at the report to the Cabinet Member in October 2013, and planning permission for the replacement shelter has been granted. However, progress on the scheme has been delayed due to discussions with the owner of Roman House (the building the shelter is attached to), and the length of time required to design and produce the bespoke replacement shelter. It is proposed to reduce the allocation for the scheme to £265k, and slip £200k to 2014/15 to allow the scheme to be completed in 2014/15.
11. Stonebow Interchange (PT11/12) - £100k. The amendments to kerblines on Stonebow were carried out in September, and the relocation of bus stops will be carried out later in 2013/14. However, the improvement work to the existing speed table has been deferred until 2013/14 as further utility works are planned in the area. It is proposed to reduce the allocation for this scheme to £60k, and slip the remaining £40k into 2014/15 to allow the speed table improvements to be carried out once the utility work has been completed.
12. All other schemes in the Public Transport block are progressing as reported earlier in the year.

TRAFFIC MANAGEMENT

Programme (including overprogramming): £300k (£115k LTP, £185k CYC Resources)

Spend to 31 October 2013: £138k

13. Urban Traffic Management & Control/ Bus Location & Information Sub-System (TM01/13) - £100k. It is proposed to increase the allocation for this scheme to £150k, to allow the purchase and installation of a new traffic signal 'chameleon' system to connect traffic signals to the dark fibre network. At present traffic signals are connected using the BT network, and the transfer to the dark fibre network will provide a revenue saving in future years. There are also some carryover costs from setting up the CCTV Control Room at West Offices, which were not identified in the 2012/13 capital programme and have carried over into 2013/14.
14. Pay on Exit Car Parking Trial (TM03/12) - £100k. Work has continued to develop the new pay-on-exit scheme for Marygate car park. Quotations have now been received for the new system, but

the only quotation that matched the required specification was higher than the original estimate for the scheme. It is proposed to increase the allocation for this scheme to £125k to allow a scheme to be implemented that fulfils the council's requirements for the Pay on Exit system.

15. A19 Pinchpoint Scheme – New Scheme. The funding for the A19 Pinch Point Scheme was awarded to the council at the end of September. The council has been granted £1.93m as part-funding of a £4.72m scheme to construct highway and public transport measures on the A19 to the south of the York. The scheme is proposed to be match-funded by developer contributions and a £100k allocation from the Local Transport Plan.
16. The scheme comprises bus priorities from the A64 to the Germany Beck Junction; improvements at the Germany Beck junction (delivered by the developer); traffic signals at the Naburn Lane Junction; and an extended A19 left turn lane to the Designer Outlet Park & Ride site. It is proposed to add £150k grant funding to the capital programme to undertake the preliminary work in 2013/14, with the scheme to be delivered by the end of 2014/15.

CITY CENTRE IMPROVEMENTS

Programme (including overprogramming): £400k (£150k LTP, £250k CYC Resources)

Spend to 31 October 2013: £335k

17. Electric Vehicle Rapid Charging Points (AQ02/13) - £40k. The council was successful in its bid for funding from the Office for Low Emission Vehicles (OLEV) for the installation of rapid charging points across the city, and has been awarded £120k grant funding. It is proposed to increase the allocation for this scheme to £260k, to include the grant funding and additional match funding from the Local Transport Plan for work on the new charging points to be progressed in 2013/14.
18. No other changes are proposed to the schemes in the city centre improvements block at this stage of the year.

CYCLING AND WALKING NETWORK

Programme (including overprogramming): £2,127k (£1,080k LTP, £80k s106, £947k LSTF, £20k BBAF – DfT)

Spend to 31 October 2013: £475k

19. LSTF - Haxby to Clifton Moor Cycle Route (CY10/11) - £825k. Work on the off-road cycle paths started on site in September and is progressing well. However, the bridge design and tender process will take longer than originally expected, and it is now expected that the bridge will be installed in May 2014, and the scheme will be completed in June 2014. It is proposed to reduce the allocation for this scheme to £510k, and allocate funding 2014/15 for the carryover costs of the bridge and the completion works.
20. Station to Lendal Route (PE04/11) - £130k. It was proposed to carry out improvement work to cycle facilities on Station Road and to the pedestrian facilities near the Cholera Burial Ground in 2013/14, as the Rougier Street junction improvements were put on hold pending the outcome of the Lendal Bridge Trial. However, as these proposals would be affected by the Reinvigorate York proposals in the city centre, it is proposed to reduce the allocation for this scheme to £10k and review the requirements for the route in 2014/15.
21. Clifton Moor Pedestrian & Cycling Link Improvements (PE06/11) - £140k. As previously reported, the improvements to pedestrian and cycling facilities on Stirling Road were completed earlier in the year. Funding was also allocated for the construction of a link path between the two areas of the retail park, which would have been on private land rather than highway land. The proposed path had been agreed with the landowners prior to a legal agreement being drawn up for the proposal. However, one of the landowners has recently withdrawn their approval for the work, and the proposed path cannot go ahead. It is proposed to reduce the allocation for this scheme to £110k now that the link path will not be progressed.
22. Link from Sustrans Route 65 to Clifton Business Park (CY11/11) - £30k. Development of a scheme to provide a new section of path between the existing Route 65 off-road cycle route and Clifton Business Park has been delayed as the area of Clifton Ings that the path would cross has recently been given Site of Special Scientific Interest (SSSI) status, which has raised issues with the proposed construction method. It is proposed to reduce the allocation for this

scheme to £10k pending discussions with Natural England to see if the scheme can be progressed in future years.

23. Metcalfe Lane to Woodlands Grove (Stray Road, Hempland Lane, Woodlands Grove) (CY03/13) - £10k. It is proposed to reduce the allocation for this scheme to £5k, as the cost of the signing scheme was lower than originally estimated.
24. University Road Cycle Route (CY05/13) - £175k. The proposed University Road Cycle Route is being developed in conjunction with a scheme to improve the bus stops and crossing facilities on University Road at the library, which is being progressed by the University. However, as progress on the Library Crossing scheme has been delayed due to issues with the safety of the proposed design, it has not been possible to progress the University Road Cycle Route scheme in 2013/14. It is proposed to reduce the allocation for this scheme to £25k, and include funding for the scheme in the 2014/15 capital programme to allow the scheme to be progressed once a design is agreed for the Library Crossing scheme.
25. No other changes are proposed to schemes in the Cycling and Walking Network block at this stage of the year.

SAFETY SCHEMES

Programme (including overprogramming): £553k

Spend to 31 October 2013: £117k

26. Wigginton Primary SRS (SR03/13) - £5k. It is proposed to reduce the allocation for this scheme to £2k, as the cost of the work to improve the existing speed table was lower than originally estimated.
27. Heworth Green / Dodsworth Avenue / Mill Lane LSS (LS04/11) - £10k. Work has continued to review safety issues at this junction, and identify any low-cost measures that could be implemented prior to the major improvements planned as part of the James Street Link Road Phase 2 scheme. However, no minor improvements have been identified for implementation in 2013/14, so it is proposed to reduce the allocation for this scheme to £5k to allow feasibility work on this scheme to continue.
28. A19 Fulford Road / Cemetery Rd Jct LSS (LS02/13) - £7k. It is proposed to reduce the allocation for this scheme to £5k, as the cost

of the measures to address safety issues at this junction is lower than originally estimated.

29. Huntington Road / Link Road LSS (LS03/13) - £7k. A separate report to gain approval for this scheme is on the agenda for this meeting. It is proposed to reduce the allocation for this scheme to £5k, as the scheme cost is lower than originally estimated.
30. No other changes are proposed to schemes in the Safety Schemes block at this stage of the year. The implementation of the West York 20mph Limit scheme began at the end of October, and work is continuing to develop the North York 20mph Limit scheme for implementation to start in early 2014/15.

PREVIOUS YEARS COSTS

Programme (including overprogramming): £75k

Spend to 31 October 2013: £34k

31. This budget covers minor completion costs and retention monies associated with LTP schemes undertaken in previous years. No changes are proposed to the Previous Years Costs allocation at this stage in the year.

CES Maintenance Budgets

32. It has not been possible to progress the Walmgate Bar Restoration scheme as quickly as expected due to the delays in appointing a conservation accredited engineer to design the scheme. An engineer has now been appointed, and work to design the scheme and carry out the required structural surveys is being progressed. It is expected that work will start on site in March 2014 and continue into 2014/15.
33. Due to these delays, it is proposed to reduce the allocation for this scheme to £124k, and slip the remaining £200k to 2014/15 to fund the work carried over from 2013/14.