

2014/15 Consolidated Report – Amendments to Programme

1. This annex details a number of proposed changes to the 2014/15 CES Capital Programme, to include funding and schemes carried over from 2013/14, 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 2014/15. 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. As reported to the Cabinet Member at the Monitor 2 report in December 2013, progress on the Access York scheme was delayed due to poor ground conditions and utility diversions, and there was an underspend of £3.7m against the budget of £18.8m at the end of 2013/14. It is proposed to add the carryover funding to the 2014/15 budget to fund completion of the scheme in 2014/15.
5. 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. Additional funding through developer contributions and new grants will be incorporated into the capital programme to cover the majority of these additional costs.
6. The final account for the project is still being determined however it is anticipated that the projected scheme cost will be higher than the increased allocation. The increased cost is due to a variety of reasons including: additional elements (e.g. electricity sub-stations),

unforeseen ground conditions, changed delivery constraints, additional scheme alterations to avoid existing utilities etc. Subject to detailed resolution of outstanding claims it is anticipated that an additional allowance of approximately £350k will need to be made for the project. It is proposed to accommodate these additional costs within the overall transport capital programme budget by reprofiling the delivery of schemes within the year and providing an allocation for retention payments on the contract in 2015/16. Detailed proposals to take account of the increased Access York costs will be identified in the next monitor report.

7. Following a successful bid to the Clean Bus Technology Fund, the council has been awarded £99k to reduce emissions from public transport. It is proposed to add this funding to the 2014/15 capital programme to fund improvements to two buses in the Reliance fleet, and the conversion of a City Sightseeing bus to electric drive, which was launched in September.
8. Due to an underspend against the LSTF public transport schemes in 2013/14, it is proposed to increase the allocation for the Bus-SCOOT scheme to £15k to allow additional work on the scheme to be progressed.
9. Funding has been added to the programme to allow measures to address parking issues on Burdyke Avenue, which can cause delays to buses using the route, to be progressed in 2014/15. This scheme is being progressed as part of the Better Bus Area programme (BBAF2).
10. Installation of the new off-bus ticket machines at all six Park & Ride sites was not progressed in 2013/14 due to delays to the smart ticketing scheme being implemented by First. The funding from the LSTF grant has been slipped to 2014/15 to allow the scheme to be implemented in 2014/15.
11. As reported to the Cabinet Member in the Monitor 2 report in December, progress on a number of schemes in the Better Bus Area Fund had been delayed during 2013/14. A total of £986k Better Bus funding (£314k DfT grant and £672k EIF funding) has been carried forward to 2014/15.
12. Although feasibility and design work was carried out on the Clarence Street bus priority scheme in 2013/14, further progress on the scheme was delayed until a decision was made on the Lendal

Bridge Trial closure. It is proposed to increase the allocation for this scheme to £211k to include funding carried over from 2013/14.

13. As the resurfacing work at York Station was not completed until April 2014, it is proposed to carry forward £68k from 2013/14 for the cost of this work and the proposed improvements to the former tram shelter.
14. As implementation of the Theatre Royal Interchange scheme (Museum Street bus stop and Exhibition Square improvements) was delayed in 2013/14, it is proposed to carry forward £172k from 2013/14 to allow the schemes to be progressed in 2014/15. There is also a separate allocation in the programme as a contribution to the Blake Street/ Duncombe Place Reinvigorate York scheme.
15. While work to improve the bus stops and shelters on Rougier Street was carried out in 2013/14, the replacement of the main bus shelter on Roman House was delayed until the developer has completed refurbishment of the building. It is proposed to increase the allocation for this scheme to £435k to include the funding carried forward from 2013/14.
16. As the cost of the installation of new Real-Time Passenger Information Displays in 2013/14 was lower than originally expected, it is proposed to add the £97k underspend to the 2014/15 programme to allow the second phase of the scheme (installation of refurbished screens in locations outside the city centre) to be implemented.
17. Funding has also been carried forward for the District Centres bus stop upgrades scheme, as the programme of upgrades to high frequency bus routes was completed at a lower cost than expected in 2013/14. Additional funding has also been carried forward from schemes that will not be progressed in 2014/15 and added to this budget. This funding will be used to carry out upgrades to bus stops on less frequent routes in 2014/15.
18. The installation of CCTV in bus shelters at city centre interchanges was delayed in 2013/14, as new bus shelters had not been installed as originally planned. The funding will be carried forward from 2013/14 to allow the scheme to be progressed in 2014/15.
19. Better Bus funding has also been carried forward due to underspends on a number of smaller schemes in 2013/14, and it is proposed to add these schemes to the 2014/15 programme. This

includes completion of bus stop improvements at Piccadilly and Stonebow Interchanges, upgrades to CitySpace columns, and work to upgrade existing bus priority equipment in the city centre.

20. The feasibility and design work on the A19 Pinchpoint scheme was delayed in 2013/14, due to the need to agree the proposed works with the developer of Germany Beck. It is proposed to increase the 2014/15 budget by £119k to include the funding carried forward from 2013/14.
21. Work on the upgrade to existing Variable Message Signs (VMS) was delayed in 2013/14 due to issues with the supplier. It is proposed to allocate £85k in the 2014/15 programme to allow the upgrade work to be progressed.
22. The scheme to install a new barrier system at Marygate car park was delayed in 2013/14 due to procurement issues, and the work started on site in March 2014. It is proposed to carry forward the remaining funding for this scheme for the completion of the scheme in 2014/15. The new barrier system has now been in operation since July.
23. Funding has been added to the programme to complete the work on the installation of the rapid charging points for electric vehicles, following delays to the scheme in 2013/14. The new charging points at Poppleton Bar were installed in early 2014/15, and the new rapid charging post in Nunnery Lane car park will be completed in summer 2014.
24. As reported in the Monitor 2 report in December 2013, progress on the Haxby to Clifton Moor cycle route scheme was delayed in 2013/14 due to the design and tender process for the new bridge taking longer than originally expected, and funding was allocated in 2014/15 for the scheme. It is proposed to add £110k LSTF grant funding slipped from 2013/14, and reallocate £10k to this scheme from the Woodlands Way to Monks Cross Drive Link scheme, to allow the scheme to be completed in 2014/15. The new bridge is planned to be installed in October/ November 2014, and the scheme will be completed in early 2015.
25. Following underspends against some of the smaller LSTF schemes in 2013/14, the allocations for school cycle parking and business cycle parking have been increased to allow extra work to be done in 2014/15.

26. As it will not be possible to progress the Woodlands Way to Monks Cross Drive scheme in 2014/15 due to future developments in the area, it is proposed to allocate the £10k LSTF grant funding for this scheme to the Haxby to Clifton Moor cycle route scheme in 2014/15.
27. Funding has been carried forward from 2013/14 for the Jockey Lane Cycle Route scheme, which was delayed following objections to the original proposals from Portakabin. The £117k LSTF grant funding will be used to develop and implement an alternative cycle route on the southern side of Jockey Lane.
28. Funding from the LSTF grant has also been carried forward for the implementation of the proposed link path between the two sections of the Clifton Moor retail park. This scheme was not progressed in 2013/14 as the landowners would not agree to the route over private land, but both landowners have now agreed to the new path being constructed.
29. Feasibility and design work was carried out in 2013/14 for the new footbridge across the Foss at Earswick, but progress was delayed due to issues with the design of the new bridge. LSTF grant funding has been carried forward from 2013/14 for the scheme, and Section 106 funding has been added to the allocation due to the higher cost of the proposed new bridge.
30. Details of the programme of school schemes have been added to the 2014/15 capital programme, and are shown in Annex 2 to this report. The allocation for school schemes has been increased by £6k due to the higher cost of the proposed schemes.

CES Maintenance Budgets

31. As the Walmgate Bar restoration scheme was not progressed in 2013/14, it is proposed to increase the 2014/15 budget by £50k to include funding carried over from 2013/14.
32. As work on the alley-gating programme was delayed in 2013/14 due to the length of time needed for formal consultation, it is proposed to increase the 2014/15 budget by £25k to include funds that have carried over from 2013/14.