

## **2012/13 Outturn Report – Scheme Progress Report**

1. This annex provides details of the outturn position for schemes in the 2012/13 CES Planning & Transport Capital Programme, including the budget spend to 31 March 2013, and the progress of schemes in the year.

### **Transport Schemes**

#### **ACCESS YORK PHASE 1**

**Programme (including overprogramming): £3,083k (£650k LTP, £50k CYC, £300k EIF, £2,083k DfT)**

**Spend to 31 March 2013: £1,875k**

2. Access York Phase 1 Bus Priorities (AY01/12). Work to implement bus priority measures on the A59 Boroughbridge Road started on site in October 2012, and includes changes to the road layout, kerblines, and new traffic signals to provide priority for buses travelling into the city centre. Phase 1 of the scheme near Plantation Drive was delayed by the need for additional unexpected electricity cable diversions in the area. Works on Phase 2 (Water End to Carr Lane) and Phase 3 Holgate Park to The Fox are ongoing. The civil engineering works have now been completed, and the resurfacing work, traffic signal installation, and CCTV installation will be completed by the end of June 2013.
3. 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.

## **PUBLIC TRANSPORT SCHEMES**

**Programme (including overprogramming): £1,400k (£110k LTP, £20k s106, £200k LSTF, £1,070k BBAF)**

**Spend to 31 March 2013: £462k**

4. Bus Stop Upgrades (PT01/12). New bus shelters were installed at bus stops on Lawrence Street and Layerthorpe, and other minor improvements to bus stops were carried out across the city.
5. Park & Ride Bus Stop Upgrades (PT02/12). Work to improve the bus stops and widen the footways on Clifford Street started in late 2011/12, and was completed in April 2012.
6. Park & Ride Upgrades (PR01/12). Improvements were made to the car park and internal roads at Grimston Bar Park & Ride site, and new cycle lockers were installed at Monks Cross, Rawcliffe Bar, Designer Outlet, and Grimston Bar Park & Ride sites. The cycle lockers can be hired by Park & Ride users who want to park at the site and cycle into the city.
7. LSTF – Further BLISS Roll-out (Bus Fits) (PT07/11). Real-time equipment was purchased for part of the Transdev bus fleet (the former York Pullman buses) and the Reliance bus fleet, to continue the roll-out of real-time equipment on buses operating in York.
8. 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 mentioned below). However, this scheme was delayed in 2012/13 due to procurement issues, and the new screens will be purchased and installed in 2013/14 as part of the Better Bus Area Fund real-time display screens installation programme.
9. LSTF – Off-Bus Ticket Machines (PT02/12). Due to delays in the procurement by Metro of the off-bus ticket machines, it was agreed with the DfT that £50k LSTF grant funding for this scheme could be slipped to 2013/14. It is planned to install the ticket machines at Grimston Bar Park & Ride and the two new Park & Ride sites in 2013/14.
10. Work has continued to develop the traffic light priority system for buses, and equipment has been purchased in 2012/13 for work to improve bus stops on Route 6 in 2013/14.

11. The Better Bus Area Fund (BBAF) programme included funding for a number of public transport schemes in 2012/13, including bus priority work, improvements to city centre bus interchanges, and work to improve bus stops across the city. Some of these schemes were not completed in 2012/13, so funding will be slipped to 2013/14 to allow the schemes to be completed in the year.
12. Personalised Public Transport Web Portal (PT03/12). Feasibility work has been carried out on the proposed public transport information system, but procurement of the system was delayed so it could be combined with the procurement of the i-Travel York journey planner in early 2013/14, in order to reduce overall costs and avoid the potential complexity of procuring two parallel systems from different suppliers.
13. Real-Time Passenger Information Displays at City Centre Bus Stops (PT04/12). The purchase and installation of new real-time information displays across the city centre was delayed due to procurement issues. The orders were issued at the end of 2012/13 and the funding will be carried forward to allow the screens to be installed early in 2013/14.
14. Feasibility work was carried out on the proposed bus priority measures on Clarence Street and Leeman Road. The cost of the feasibility work on the proposed inbound bus lane on Clarence Street was higher than originally expected due to additional utility investigations. A scheme has been developed for consultation and implementation in 2013/14.
15. Implementation of the proposed bus lane on Leeman Road has been deferred pending the outcome of the proposed trial of traffic restrictions on Lendal Bridge in 2013/14.
16. Improvements to Existing City Centre Bus Priority Area (including CCTV enforcement) (Coppergate) (PT07/12). The proposed use of ANPR cameras to enforce the traffic restrictions on Coppergate was delayed due to the length of time needed to develop the scheme, including resolving enforcement issues. The scheme will now be implemented in early 2013/14.
17. Feasibility work has been carried out on the proposed improvements to bus interchanges at York Station, Theatre Royal, and Rougier Street. Outline plans have been produced for the York Station and Theatre Royal improvements, and it is proposed to

implement a smaller-scale scheme at York Station in 2013/14 pending a decision about wider improvements at the station in future years. Outline plans have also been produced for improvements in the Theatre Royal area (including the Park & Ride bus stop on Museum Street), and for measures to improve bus stops at Rougier Street (including the replacement of the large bus shelter). These schemes will be implemented in 2013/14.

18. Improvements to the Stonebow Interchange have been deferred until the Coppergate bus priority scheme has been implemented and post-scheme monitoring has been carried out. If the ANPR enforcement scheme is effective, the proposals to remove the rising bollard and make changes to the layout of the bus stops on Stonebow will be progressed in 2013/14. Minor improvements are also planned for the bus stops on Piccadilly, which were delayed due to the need to resolve ponding issues and will be implemented in early 2013/14.
19. District Centre & Key Employment Sites - Improvements to Passenger Facilities (PT13/12). Work on the rolling programme of bus stop upgrades began in early 2013, but the work has taken longer than expected to mobilise and only the improvements to bus stops on Route 1 were completed in 2012/13. The remaining funding will be slipped to 2013/14 to allow improvements to bus stops on Route 4 and Route 6 to be carried out, followed by improvements to other routes across the city.

### **TRAFFIC MANAGEMENT**

**Programme (including overprogramming): £360k (£160k LTP, £15k s106, £185k CYC)**

**Spend to 31 March 2013: £314k**

20. The combined UTMC and BLISS allocations for 2012/13 have funded the new York Travel and Control Centre (YTCC) at the Council's recently opened West Offices. While the construction of the YTCC offices has been funded from the Accommodation Project budget, the technology requirements, (control room furniture, IT equipment and display equipment, the CCTV control equipment ,and digital recording hardware), have been funded from the UTMC and BLISS allocations. This project has delivered a digital network management and CCTV control facility designed to co-ordinate proactive management of the transport network, CCTV systems and public facing council services.

21. The cost of the work was higher than originally expected due to the need to integrate the new digital fibre network for the CCTV system into the design of the YTCC, which has led to additional technology costs over the original budget estimate. However, this approach removed the need to provide temporary analogue communications into West Offices and allowed the full value of the revenue cost savings to be realised in 2013/14.
22. Pay on Exit Car Parking Trial (TM03/12). Implementation of the 'pay on exit' car parking scheme at Marygate car park was delayed as the scheme that was initially proposed (using ANPR cameras) could not be progressed due to recent changes in legislation. It is now proposed to install barriers and new ticket machines at Marygate car park to replace the existing 'pay and display' system in 2013/14, which should be operational in late 2013.
23. CCTV Digital Migration (TM04/12). As part of the move of the CCTV Control Room to West Offices, the CCTV camera network was moved from the existing analogue network to the dark fibre digital network. It had originally been planned to fund and deliver the migration to digital communications over a number of years, but investigation showed that when linked to the move to West Offices and the construction of the YTCC, its delivery over a single year was a more efficient way forward.
24. Work on James Street Link Road Phase 2 has not been progressed in 2012/13, as the construction of the remaining section of the link road is dependent on the progress of the development, which is on hold until planning issues can be resolved.

### **CITY CENTRE IMPROVEMENTS**

**Programme (including overprogramming): £455k**

**Spend to 31 March 2013: £388k**

25. Footstreets Enhancements (PE02/11). The hours of operations of the streets in the Footstreets area were amended in March 2013 to extend and standardise the hours of operation. All streets in the Footstreets area now operate between 10.30am and 5pm, seven days a week (apart from Stonegate, which already had extended operating hours). The scheme also included the closure of Davygate during Footstreets hours to remove the through route between Davygate and Church Street. These changes have been made using an Experimental Traffic Regulation Order, and will be

reviewed in autumn 2013 to assess whether they should be made permanent.

26. Funding was allocated from the LTP for the purchase of air quality monitoring equipment for use across the city, and for the installation of Electric Vehicle Charging Points in city centre car parks and at Park & Ride sites. The new charging points will now be installed in early 2013/14, as the process of developing the scheme took longer than originally expected.
27. Minster Piazza (PE03/12). The council agreed to make a contribution to the Minster Piazza public realm improvement scheme being progressed by York Minster, to fund the section of the scheme on Deangate in front of the Minster. Work on this scheme started in October 2012, and the scheme will be complete in summer 2013.
28. Funding was also allocated in the 2012/13 Capital Programme for the completion of the Blossom Street/ Holgate Road junction improvements, which had carried over from 2011/12 and was completed in April 2012.

### **CYCLING & WALKING NETWORK**

**Programme (including overprogramming): £1,259k (£405k LTP, £125k s106, £704k LSTF, £25k BBAF)**

**Spend to 31 March 2013: £818k**

29. Fishergate (Pedestrian Route to Barbican) (MM02/11). Work to improve the crossing points at the Fishergate/ Paragon Street and the Fishergate/ Fawcett Street junctions, and to provide a shared-use area at Fishergate Bar, started on site in February 2013 and will be completed in May 2013. Implementation of the scheme has taken longer than originally expected due the poor weather in February and March, and the length of time required to resolve issues regarding possible utility diversions in the Fishergate Bar area with the utility companies.
30. Station to Rougier Street (Pedestrian Scheme) (PE04/11). As part of the West Offices development, the section of footway between Rougier Street and Station Rise has been widened and new bus shelters have been installed. Improvements have been made to the carriageway and footway layout at the Station Road/ Station Rise junction to improve the area around the War Memorial.

31. LSTF – Haxby to Clifton Moor Cycle Route (CY10/11). Feasibility work has continued to develop the proposed off-road cycle route linking Haxby and New Earswick to the Clifton Moor retail and employment area. Funding has been allocated in the 2013/14 programme for the implementation of the proposed scheme.
32. LSTF – Foss Islands Route Upgrade (CY01/12). Sustrans carried out a study of the Foss Islands cycle route to identify areas in need of improvement. Funding from the LSTF grant has now been transferred to Sustrans to allow them to carry out the required work, which includes improvements to the access points (including re-grading of some ramps that are too steep), and structural maintenance work on the sections of the path near Constantine Avenue.
33. LSTF – Clifton Moor Pedestrian & Cycling Link Improvements (PE06/11). Work to improve facilities for pedestrians and cyclists on Stirling Road started on site in February, and should be completed in early 2013/14. The scheme includes new on-road cycle lanes and a new zebra crossing on Stirling Road, a new section of footway by the ten-pin bowling site, and improvements to the roundabout to reduce entry speeds and improve pedestrian crossing facilities.
34. Feasibility work has been carried out on the proposed off-road link between the two areas of the retail park, which will be implemented in 2013/14 if the scheme can be agreed with the landowners.
35. LSTF – Link from Sustrans Route 65 to Clifton Business Park (CY11/11). As reported earlier in the year, implementation of part of the scheme was deferred until the land transfer issues had been resolved. Feasibility work has continued on the scheme, but construction of the section over the floodbank was deferred so the whole scheme can be constructed at the same time if the land transfer issues are agreed.
36. Funding from the Local Sustainable Transport Fund grant has been used to improve two sections of Public Rights of Way in the north of the city. The bridleway between Haxby Road and Huntington Church has been resurfaced, and the off-road route along the River Foss (from Huntington Church to Earswick Bridge) has been resurfaced. Feasibility work has been carried out on the proposed replacement of the footbridge at Earswick, and the scheme has been included in the 2013/14 capital programme for implementation if the proposed scheme is affordable.

37. A number of smaller schemes were also funded by the LSTF grant, including the installation of scooter parking at schools across the city; match-funding for cycle parking at small businesses; improvements to cycle infrastructure across the city; and signing of the cycle route between Huntington Road and New Lane. Feasibility work on improvements to pedestrian and cycle facilities in the Monks Cross area was deferred until the details of the planning agreement and developer contributions have been confirmed.
38. Cycling Network Priority Schemes (CY04/12). Feasibility work has been carried out on the priority schemes identified in the review of the cycle network to develop schemes for implementation in future years, including the missing section of the off-road route along Jockey Lane and the proposed counterflow cycle lane on Tanner Row. The council has constructed a section of the new off-road cycle route between Rufforth and Knapton, which links the two sections of the route being funded by Yorwaste and Yorventure, and was completed in May 2013.
39. A number of minor schemes have been implemented to improve facilities for cyclists and pedestrians across the city, including the installation of dropped crossings across the city following requests from residents; repairs to an existing Public Right of Way in Poppleton; improvements to cycle route signing; and the installation of cycle parking across the city.
40. Clifton Green - Reinstatement of Left Turn Lane (CY04/11). The work to remove the cycle lane and reinstate the left turn lane at the Clifton Green junction was completed in summer 2012.

### **SAFETY & ACCESSIBILITY SCHEMES**

**Programme (including overprogramming): £395k  
Spend to 31 March 2013: £202k**

41. The implementation of the 20mph limit scheme in the South Bank area was completed in 2012/13. This is the first large-scale 20mph limit scheme to be implemented as part of the city-wide 20mph programme, and post-scheme monitoring is being carried out to evaluate the effectiveness of the scheme. The post-scheme monitoring and proposed highway improvements linked to the scheme were delayed by utility work on Bishopthorpe Road, which was not completed until early 2013.

42. The South Bank scheme also included the implementation of signed-only 20mph limits on Bishopthorpe Road, Nunnery Lane, and Prices Lane, as a trial of signed-only 20mph limits on local distributor roads.
43. Joseph Rowntree Secondary SRS (SR06/10). Implementation of this scheme was delayed in 2012/13 due to the need to agree the transfer of land from the Joseph Rowntree Foundation for part of the scheme. This has now been agreed, and the proposed zebra crossing with new off-road cycle links will be implemented in 2013/14.
44. Amendments to parking restrictions were made near Elvington Primary, Fulford Secondary, and Poppleton Road Primary schools, to address issues raised by the schools, and work was carried out to improve parking arrangements for school minibuses at the Danesgate site.
45. Work to enhance the existing 20mph zone at Bishopthorpe Infant and Archbishop of York Primary schools, and improve footways around the schools will be carried out in 2013/14 following feasibility work in 2012/13.
46. Feasibility work has been carried out on schemes to improve safety for pedestrians and cyclists on routes to school, to develop schemes for implementation in future years.
47. As in previous years, funding was allocated in the 2012/13 capital programme to address safety issues at sites identified following the review of accident locations in the city. A new Vehicle Activated Sign has been installed on Huntington Road near Gladstone Street to highlight the road layout and reduce existing speeds near the bend, and amendments to road markings on Micklegate/Skeldergate were made as part of the structural maintenance scheme in March 2013.
48. A review of the roundabout at the York Road/ Oak Rise junction was carried out due to the high number of accidents at the junction, and signing at the roundabout has been improved to highlight the presence of the roundabout. Improvements to the road markings at the junction will be carried out in 2013/14.
49. Following a number of accidents at the zebra crossing on Hull Road near Lamel Street, improvements have been made to the visibility of the zebra crossing by installing new belisha beacons and moving an

existing lamp column. The work started in February 2013 and was completed in May.

50. Feasibility work has been carried out to develop schemes to improve safety at the following locations, which will be implemented in 2013/14:
- Heworth Green / Dodsworth Avenue / Mill Lane junction.
  - St Leonard's Place/ Bootham/ Gillygate junction.
  - Huntington Road/ Fossway & Fossway/ Dodsworth Avenue junctions.
  - Clifton/ Burton Stone Lane junction.
  - Haxby Road/ Link Road junction.
51. Feasibility work has also been carried out to identify schemes for implementation in future years, and the allocation for Reactive Danger Reduction work has been used to address minor issues raised through the year.
52. Funding was included in the 2012/13 capital programme for measures to address speed management issues raised through the Speed Management Review process, and for speed management measures to support the 20mph limit schemes. As reported earlier in the year, no speed management work has been identified for the South Bank 20mph limit scheme due to the delays in implementation and carrying out post-scheme monitoring. This issue will be reviewed in 2013/14 as part of the city-wide 20mph programme.
53. Following the Speed Management Review report to the November Decision Session meeting, work will continue to review possible measures to address speed management issues in 2013/14.
54. Work has been carried out to remove unnecessary street furniture in order to reduce street clutter, and the review of lining and signing across the city has continued to carry out amendments to lining and remove unnecessary signs.

#### **PREVIOUS YEARS COSTS**

**Budget: £335k**

**Spend to 31 March 2013: £376k**

55. 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.

56. As reported earlier in the year, funding was allocated for the payment of claims from the contractor for the A19 Roundabout Improvements scheme, which have now been settled. The overall cost of this scheme was higher than expected due to the additional staff time needed to resolve the contractor claims.

### **City Walls**

57. City Walls Restoration (CW01/12). Work to carry out repairs and install railings along the section of the city walls between Barker Tower and Station Rise will be completed in early 2013/14. As reported earlier in the year, the Walmgate Bar restoration scheme will be implemented in 2013/14.