

2013/14 Scheme Progress Report

1. This annex provides details of the outturn position for schemes in the 2013/14 CES Transport Capital Programme, including the budget spend to 31 March 2014, and the progress of schemes in the year.
2. Following amendments to the 2013/14 CES Transport Capital Programme agreed at the Monitor 2 report in December 2013, the approved budget for 2013/14 was £23,649k, which included £2,591k of Local Transport Plan funding, plus other funding from the Local Sustainable Transport Fund grant, the Better Bus Area Fund grant, developer contributions, grant funding, and funding from the Department for Transport for the Access York Phase 1 scheme, and the A19 (S) Pinchpoint scheme.
3. The programme also includes funding from council resources for the maintenance of the City Walls (approx. £90k per year), and the programme of alley-gating works.
4. Against the approved budget of £23,649k in 2013/14, there is an outturn of £17,902k, with an underspend of £5,747k (24%). This is a high level of underspend compared to previous years, and is mainly due to slippage in the delivery of the Access York Phase 1 scheme, and delays in progressing some of the schemes in the Better Bus Area Fund programme.
5. In previous years, additional resources may have been introduced to speed up delivery on other schemes and deliver full spend in the year. This was not considered appropriate for 2013/14, due to the need for funding to be slipped to 2014/15 for delivery of schemes delayed in 2013/14.
6. The outturn figures are shown in Table 1 below, followed by additional information regarding progress on individual schemes. A scheme by scheme review of progress and spend is shown in Annex 4, which shows the scheme status at the end of March 2014.

Table 1: Outturn and Funding Sources

Planning & Transport Capital Programme	Current Budget	Outturn	Variation
	£1,000s	£1,000s	£1,000s
Local Transport Plan (LTP)	2,591	1,586	-1,005
Section 106	65	-	-65
Access York – DfT Funding	13,523	13,523	-
Access York – EIF	2,919	-	-2,919
Access York – Section 106 Funding	300	290	-10
Access York – CYC Funding	98	-	-98
Local Sustainable Transport Fund (LSTF)	1,112	647	-465
Better Bus Area Fund – DfT Contribution	1,505	1,191	-314
Better Bus Area Fund – EIF Contribution	672	-	-672
CYC Capital - Pay on Exit Car Parks	100	75	-25
CYC Capital - Minster Piazza	250	250	-
CYC Capital - UTMC/BLISS	85	85	-
CYC Funding (City Walls)	124	74	-50
CYC Funding (Alley-gating)	15	-	-15
Grant Funding (Alley-gating)	20	10	-10
Grant Funding (DfT Pinchpoint)	150	31	-119
Grant Funding (OLEV)	120	97	-23
Section 106 (Other)	-	5	
Grant Funding (Other)	-	39	
Total Budget	23,649	17,902	-5,791

Transport Schemes

ACCESS YORK PHASE 1

**Programme (including overprogramming): £17,995k (£1,155k LTP, £13,523k DfT, £2,919k EIF, £300k s106, £98k CYC)
Spend to 31 March 2014: £14,364k**

7. Access York Phase 1 (AY01/09). Construction of the Access York scheme began in May 2013, following approval of the scheme by the Department for Transport (DfT) in March 2013. 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 funding has been carried forward to 2014/15 for the completion of this scheme. The two new Park & Ride sites opened on 8 June, and the highway works and A59 Roundabout works were completed in summer 2014.
8. Access York Phase 1 Bus Priorities (AY01/12). Work to provide new bus priority measures, new cycle facilities, and resurfacing work on the A59 Boroughbridge Road was completed in July 2013.

PUBLIC TRANSPORT SCHEMES

**Programme (including overprogramming): £2,467k (£125k LTP, £10k s106, £165k LSTF, £1,495k BBAF (DfT), £672k BBAF (EIF))
Spend to 31 March 2014: £1,403k**

9. Public Transport Priority Improvements (PT01/13). The Lendal Bridge Trial, which restricted vehicles apart from buses, taxis, and cycles from using Lendal Bridge between 10.30am and 5pm was in operation from August 2013 to April 2013. The cost of the work for this scheme was higher than originally expected due to the need for additional signs and additional traffic survey costs.
10. Park & Ride Site Upgrades (PT02/13). Following the installation of new cycle lockers at Designer Outlet, Grimston Bar, Monks Cross, and Rawcliffe Bar in April 2013, a new cycle locker hire system has been introduced and over 50% of the new lockers are now in use.
11. Repairs to the lighting system at Rawcliffe Bar were carried out in 2013/14, and work to improve the toilets at Rawcliffe Bar started in March 2014 and was completed in June 2014.

12. The purchase and installation of off-bus ticket machines at the Park & Ride sites was not progressed in 2013/14 due to delays to the First smartcard system, and the funding will be carried forward to 2014/15 for this scheme.
13. As the installation of real-time passenger information displays was progressed through the Better Bus programme, the LSTF allocation was used to part-fund the new personalised journey planner, which was released in September 2013. Feasibility work was also carried out on the Bus-SCOOT traffic project to develop traffic signal priority schemes for future years.
14. As reported in the Monitor 2 report at the December 2013 Decision Session, several of the schemes in the Better Bus programme were delayed in 2013/14, and funding was slipped to 2014/15 for these schemes. There were also some schemes that were completed at a lower cost than expected, and the remaining funding has been carried forward to 2014/15 to allow additional public transport schemes to be progressed.
15. RTPI Displays at City Centre Bus Stops (PT04/12). The purchase and installation of new real-time passenger information display at bus stops was completed in 2013/14, and over 30 new screens were installed at the city centre interchanges. As the new screens cost less than originally estimated, the remaining funding will be used to refurbish the three-line screens that were removed and install these screens in villages and the suburbs of York.
16. Clarence St Bus Lane & Associated Traffic Light Priority Measures (PT05/12). Feasibility and design work was carried out for this scheme, and it was planned that the utility diversions would be carried out in late 2013/14 and the improvements to the Clarence Street/ Lord Mayor's Walk junction would be implemented in early 2014/15. However, implementation was delayed in order to review the impact of the Lendal Bridge Trial on traffic levels, and it is now planned to review the scheme design following the removal of the Lendal Bridge restrictions.
17. Improvements to Existing City Centre Bus Priority Area – Coppergate, Stonebow, and Piccadilly (PT07/12). New ANPR cameras were purchased and installed to enforce the traffic restrictions on Coppergate, but due to issues with the proposed Stonebow/ Piccadilly enforcement scheme (the availability of an

alternative route using St Saviourgate), it was not possible to progress this scheme in 2013/14.

18. York Station Interchange (PT08/12). Work to improve the bus stops at York Station was completed in 2013/14, and the resurfacing work at the lay-by in front of the station was carried out in April 2014. Work to improve the former tram shelter (including new lighting) will be carried out in 2014/15.
19. Theatre Royal Interchange (PT09/12). Feasibility and design work has been carried out on the proposed bus shelter at Museum Street, but the scheme has been delayed due to concerns raised by English Heritage regarding working near the former St Leonard's Hospital (a Grade 1 listed building), and will be progressed in 2014/15. The proposed improvements to bus stops and shelters on St Leonard's Place and Exhibition Square were not progressed due to delays to the Reinvigorate York programme, and will be implemented in autumn 2014.
20. City Centre Interchange (Rougier St) (PT10/12). Improvements to bus shelters on Rougier Street were completed in 2013/14, and bus shelter moves on the eastern side of the road were completed in early 2014/15. However, the replacement of the large bus shelter on Roman House was delayed due to the development of the building, and will not be progressed until the work being carried out by the developers has been completed in 2014/15.
21. District Centre & Key Employment Sites - Improvements to Passenger Facilities (PT13/12). Work has been carried out to improve bus stops and shelters on all frequent (30 minutes or better) services in 2013/14. As the cost of the work was lower than originally expected, the remaining funding will be carried forward to 2014/15 to allow improvements to less frequent routes to be progressed.
22. Stonebow Interchange (PT11/12). Improvements to bus stops and shelters on Stonebow were completed in 2013/14, including the relocation of bus stops and the creation of a temporary taxi rank at the former Park & Ride stop outside Marks & Spencer. Funding to carry out repairs to the damaged speed table was slipped to 2014/15 at the Monitor 2 report, and will be reviewed in 2014/15 with the proposed Reinvigorate York scheme on Fossgate.

23. Piccadilly Interchange (PT12/12). Minor improvement work was carried out to the bus stops on Piccadilly, and the resurfacing work at the bus stops was completed in April 2014.
24. Updates were carried out to the smartphone app (BusYork), which was developed to provide bus timetable information for York and was released in September 2013, and a contribution was made to the i-Travel York journey planner from the Public Transport Web Portal budget.
25. Work to install CCTV in bus shelters at the city centre interchanges was not progressed as the planned bus shelter moves had not been completed in 2013/14, and will be carried out in 2014/15. Some feasibility work was carried out on the extension to city centre bus priority measures, and this scheme will be implemented in 2014/15.

TRAFFIC MANAGEMENT

**Programme (including overprogramming): £525k (£190k LTP, £185k CYC, £150k Grant Funding)
Spend to 31 March 2014: £249k**

26. Urban Traffic Management & Control/ Bus Location & Information Sub-System (TM01/13). Work to develop a new traffic signal 'chameleon' system to connect traffic signals to the dark fibre network has been carried out in 2013/14, which will be implemented in 2014/15. There were also some carryover costs from setting up the CCTV Control Room at West Offices, which were not paid in 2012/13 as originally expected.
27. Variable Message Signs (VMS) Upgrade (TM02/13). Progress on this scheme was delayed due to procurement issues, and the first signs were only sent to the supplier for review and repairs in late 2013/14. Work to upgrade the remaining signs will be carried out in 2014/15.
28. Pay on Exit Car Parking Trial (TM03/12). Work to install the new barriers in Marygate car park was delayed in 2013/14 due to procurement issues and did not start until March 2014. Work on the new pay-on-exit system was completed in June, and the new system became operational in July 2014.
29. A19 Pinchpoint Scheme (TM03/13). Feasibility and design work on the proposed highway and public transport measures on the A19 to the south of the York has been carried out in 2013/14, but the utility diversions could not be carried out in the year as originally planned

due to the need to agree the proposed design with the Germany Beck developers. This scheme will be progressed in 2014/15.

CITY CENTRE IMPROVEMENTS

Programme (including overprogramming): £620k (£250k LTP, £250k CYC, £120k Grant Funding)

Spend to 31 March 2014: £452k

30. Electric Vehicle Rapid Charging Points (AQ02/13). A rapid charging post for electric vehicles was installed at Monks Cross Park & Ride, and rapid charging posts were purchased for installation in Nunnery Lane car park and the University Sports Village in 2014/15. This scheme was funded by a grant from the Government's Office for Low Emission Vehicles.
31. Electric Vehicle Charging Points (AQ03/11). Ten standard charging posts have been installed at Grimston Bar, Monks Cross, Rawcliffe Bar, and Designer Outlet Park & Ride sites, and at Nunnery Lane, Union Terrace, Bootham Row, and Castle car parks.
32. Minster Piazza (PE03/12). The council made 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 was completed in May 2013.
33. Funding was allocated from the Local Transport Plan for the purchase of air quality monitoring equipment for use across the city, and 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.

CYCLING & WALKING NETWORK

Programme (including overprogramming): £1,487k (£475k LTP, £55k s106, £947k LSTF, £10k BBAF (DfT))

Spend to 31 March 2014: £967k

34. LSTF - Haxby to Clifton Moor Cycle Route (CY10/11). Work on the new off-road cycle route along the A1237 Outer Ring Road started in September 2013, and the main section of the off-road path plus new crossings on Haxby Road and Wigginton Road have been constructed. As reported in the Monitor 2 report in December, the bridge tender and design process took longer than originally

expected, and the new bridge and remaining sections of the cycle route will be implemented in 2014/15.

35. LSTF - Jockey Lane Cycle Route (CY01/13). Feasibility and design work was completed for this scheme in 2013/14, but Portakabin are no longer willing to dedicate a strip of their land for the off-road path, so the scheme could not be constructed in 2013/14. A revised design is being developed for a route on the southern side of Jockey Lane, which will be progressed in 2014/15.
36. LSTF - Station to Lendal Route (PE04/11). Feasibility work on minor improvements for cyclists and pedestrians on Station Road was carried out in 2013/14, and the work will be progressed in 2014/15.
37. LSTF - Clifton Moor Pedestrian & Cycling Link Improvements (PE06/11). The improvements for pedestrians and cyclists at Clifton Moor were completed in 2013/14, and included approx. 1.3km of new on-road cycle lanes on Stirling Road, a new zebra crossing on Hurricane Way, improvements to the traffic islands at the roundabout, and a new pedestrian refuge island on Stirling Road. The proposed link between the two sections of the retail park was not progressed in 2013/14 as the landowners objected to the scheme, but this can now be implemented in 2014/15 as the landowners have agreed to allow the new path to be built on their land.
38. University Road Cycle Route (CY05/13). Implementation of this scheme was delayed in 2013/14 until the design for the Library Crossing scheme (improvements to bus stops and a new crossing point), which is being progressed by the University, was confirmed. The design issues have now been resolved, and the cycle route scheme will be implemented in early autumn 2014 with the Library Crossing scheme.
39. Cycling Network Priority Schemes (CY06/13). Work to construct a section of a new of-road route between Rufforth and Knapton was completed in early 2013/14, and a new contra-flow cycle lane was created on Tanner Row to improve access to the quieter riverside cycle routes. Feasibility work has continued to develop the schemes identified in the review of the cycle network to address 'missing links', and these schemes will be progressed in 2014/15.

40. A number of smaller schemes were also funded by the LSTF grant, including the installation of cycle parking at Westfield Primary and Derwent Primary schools, installation of scooter parking at schools across the city, match-funding for cycle parking at businesses in York (including Nestle and York Hospital), improvements to cycle infrastructure across the city, signing of the route between Metcalfe Lane and Woodlands Grove, and surfacing of an existing path across Monk Stray to link Woodlands Grove to Malton Road.
41. 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; improvements to the cycle route at Clifton Backies; and the installation of new cycle parking in the city centre.
42. The improvements to pedestrian and cycle facilities in the Fishergate area were completed in June 2013, and included improvements to footways, new traffic signals and improvements to crossing points, and a new shared-use area at Fishergate Bar.
43. It was not possible to progress the proposed off-road link between Route 65 (riverside route) and Clifton Business Park, as the area of Rawcliffe Ings that the new route would have crossed was designated as a Site of Special Scientific Interest (SSSI) in 2013. Some feasibility work was carried out on the proposed new crossing on New Lane, but the scheme will not be progressed as Portakabin (who were expected to benefit from the scheme) are no longer supportive of the work.

SAFETY SCHEMES

Programme (including overprogramming): £541k

Spend to 31 March 2014: £344k

44. 20mph Programme (SM03/10/ SM02/12). Following the implementation of the South Bank 20mph limit in 2012/13, a new 20mph limit scheme in the West York area was completed in autumn 2013. The majority of residential roads in the area between the A59 and Tadcaster Road within the Outer Ring Road are now covered by a signed-only 20mph limit. Feasibility work was also carried out on the proposed North York and East York 20mph limit schemes, which will be implemented in 2014/15.

45. Joseph Rowntree Secondary SRS (SR06/10). A new zebra crossing and new off-road cycle road links were constructed on Haxby Road to improve the safety of pupils travelling to the school from the New Earswick area.
46. Improvements have been made to the existing School Safety Zone at Bishopthorpe Infants and Archbishop of York Junior schools to address problems caused by hazardous parking at the school entrances. The footway at the junction of Low Green/ Church Street in Copmanthorpe was widened to improve safety on the route to school, and minor works have been carried out at schools across York to address safety issues.
47. Following a review of accident cluster sites across the city, signing and lining work has been carried out at a number of junctions to address safety issues. Feasibility work has been carried out for schemes to improve safety at the Huntington Road/ Link Road junction and the A166 Holtby/ Eastfield Lane junction, and these schemes will be progressed in 2014/15.
48. A new 40mph speed limit has been introduced on the A19 (South) at Deighton to address speed concerns raised by residents, and the speed limit on Elvington Lane has been reduced from 40mph to 30mph on the approach to the school safety zone outside Elvington Primary. Feasibility work has also been carried on issues raised through the Speed Management Review process, which will be progressed in 2014/15.

PREVIOUS YEARS SCHEMES

Budget: £75k

Spend to 31 March 2014: £40k

49. 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 Schemes

Budget: £159k

Spend to 31 March 2014: £83k

50. The programme of railing installation along sections of the City Walls has continued in 2013/14, and repair work has been carried out at other locations on the City Walls during the year. As reported in the Monitor 2 report in December 2013, it was not possible to progress the Walmgate Bar Restoration scheme in 2013/14 due to delays in appointing a conservation accredited engineer to design the scheme. Funding has been slipped to 2014/15 for this scheme to be progressed.
51. Development of the proposed alley-gating scheme for streets in the Micklegate Ward area was progressed in 2013/14, but due to the length of time need for formal advertising and approval for the Gating Orders, this scheme was not implemented in 2013/14 and will be implemented in 2014/15.