

**2015/16 CES Capital Programme Monitor 2 Report –  
Amendments to Programme**

1. This annex provides an update on the progress of schemes within the 2015/16 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 earlier budget reports.
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: £350k**

**Spend to 31 December 2015: £166k**

3. The Access York project (AY01/09) is now largely completed with only minor snagging works outstanding. A large proportion of the 15/16 budget for this scheme is for the retention payment, which will be made in early 2016.

**PUBLIC TRANSPORT SCHEMES**

**Programme: £1,655k**

**Spend to 31 December 2015: £439k**

4. Work on the replacement of the Rougier Street bus shelter has been delayed as the new shelter cannot be installed until the developer of Roman House has completed work on the building. The developer is expected to start work in March 2016 for six months. It is proposed to slip £240k to 2016/17 to allow the new bus shelter to be installed once the building works are completed.
5. No other changes are proposed to schemes in the Public Transport block at this stage of the year, and schemes are progressing as previously reported. Work to address pinchpoints on bus routes is being progressed, including measures to provide off-road parking at locations where buses are being delayed by parked cars, and improvements to traffic signals on main routes into the city.

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The improvements to the Clarence Street/ Lord Mayor's Walk/ Gillygate junction will be progressed once the utility diversion works have been done.

### **TRAFFIC MANAGEMENT**

**Programme: £2,865k**

**Spend to 31 December 2015: £1,234k**

6. Work on Phase 1 of the A19 Pinchpoint scheme (improvements to the A19/A64 junction) was completed earlier in 2015. Phases 2 and 3 have now been put on hold as they are dependent on the progress of the Germany Beck development. It is proposed to slip £1m of the budget to 2016/17, as no work on these schemes will be carried out in 2015/16.
7. Following a successful bid by the council, £308k of Clean Bus Technology grant funding has been awarded by the Department for Transport to retrofit existing school buses in York to reduce pollution. It is proposed to add this funding to the capital programme to allow work on this scheme to start in 2015/16, with the conversion work planned to take place during school holidays.
8. No other changes are proposed to the schemes in the Traffic Management block at this stage of the year, and schemes are progressing as previously reported. Six new rapid charging points have been installed at Poppleton Bar, Askham Bar, and Monks Cross Park & Ride sites, which have been part-funded by a grant from the government's Office for Low Emission Vehicles.
9. Work is continuing on the upgrade and replacement of traffic signals across the city, as part of the five-year programme of work that was approved by the Cabinet Member in November. Following a trial of repairs to four Variable Message Signs (VMS), work to repair six directional signs on the Inner Ring Road will be carried out in early 2016.

### **PEDESTRIAN AND CYCLING SCHEMES**

**Programme: £897k**

**Spend to 31 December 2015: £398k**

10. The construction of the new cycle route on Monkgate was completed in early 2015/16, but additional work to amend on-street parking has been identified following a review of the scheme.

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It is proposed to increase the allocation for this scheme to £20k for this work by transferring funds from the Hungate Phase 2 cycle scheme allocation.

11. It is proposed to reduce the allocation for the Hungate Phase 2 cycle scheme to £20k, as the feasibility work for this scheme has taken longer than expected, so the costs in 2015/16 will be lower than originally expected.
12. No other changes are proposed to the schemes in the pedestrian and cycling schemes block at this stage of the year, and schemes are progressing as previously reported. Several schemes have already been completed, including a new off-road cycle path between the A1237 and Askham Bryan College, a new cycle route on Jockey Lane, and a new shared-use path between the two sections of Clifton Moor Retail Park.

### **SAFETY SCHEMES**

**Programme: £545k**

**Spend to 31 December 2015: £134k**

13. It is proposed to increase the allocation for the Speed Review Process from £90k to £100k, which will allow all the schemes approved in the Speed Review report to the 12 November Decision Session is to be progressed in 2015/16. This will be funded by the allocation for the Navigation Road/ Walmgate speed management scheme, which is no longer required.
14. An allocation was included in the programme for a review of speed issues on Navigation Road/ Walmgate, following a petition from residents. A review of speed surveys carried out in the area has confirmed that the average schemes are below the speed limit, so no further work will be progressed. It is proposed to transfer the £10k allocated for this scheme to the Speed Review Process budget, as stated above.
15. No other changes are proposed to the schemes in the Safety Schemes block at this stage of the year, and schemes are progressing as previously reported. A review of the existing wigwag equipment has been carried out for the School Crossing Patrol Improvements, and work on school safety schemes is being progressed for implementation in early 2016.

16. Progress on the Casualty Reduction schemes has been delayed due to lack of staff resources, but work is now being progressed on the five sites identified for works in 2015/16.

**SCHEME DEVELOPMENT**

**Programme: £748k**

**Spend to 31 December 2015: £134k**

17. No changes are proposed to the schemes in the Scheme Development block at this stage of the year. Feasibility work has started on several public transport and cycling schemes to develop schemes for implementation in 2016/17.

**CES Maintenance Budgets**

**CITY WALLS**

**Programme: £253k**

**Spend to 31 December 2015: £264k**

18. Work on the restoration of Walmgate Bar was completed in December 2015, and the Bar is now open to the public again. The supports to the Bar have been replaced, and a new viewing platform has been added to the roof. As the cost of the work was higher than originally expected due to additional works identified throughout the scheme, it is proposed to transfer £113k from the City Walls Restoration budget to the Walmgate Bar budget to fund these additional works. This means the planned work on Micklegate Bar will now be carried out in 2016/17, as no further funding is available in 2015/16.

**REINSTATEMENT**

**Programme: £33k**

**Spend to 31 December 2015: £0k**

19. No changes are proposed to the CityFibre Reinstatement works budget at this stage of the year.

**ALLEYGATING**

**Programme: £58k**

**Spend to 31 December 2015: £9k**

20. No changes are proposed to the Alleygating budget at this stage of the year. The Stanley Mews alleygating scheme has been completed, and the alleygating schemes at Baile Hill Terrace and Cornlands Park will be completed in early 2016.