

2016/17 Economy & Place Capital Programme Monitor 2 Report – Amendments to Programme

1. This annex provides an update on the progress of schemes in the 2016/17 Economy & Place Capital Programme, and details a number of proposed changes to the programme. Schemes are only included in this annex 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: £447k

Spend to 31 December 2016: £267k

3. No changes are proposed to the allocation for Access York Retention costs at this stage of the year.

PUBLIC TRANSPORT SCHEMES

Programme: £1,949k

Spend to 31 December 2016: £774k

4. The Monks Cross shopping centre has made a contribution of £40k to the council for the installation of a smart ticket kiosk and real-time displays at the shopping centre. It is proposed to add this funding to the capital programme to allow the work to be progressed in 2016/17.
5. Funding was allocated in the programme for the development and installation of charging equipment for electric buses at Park & Ride sites. As the existing Park & Ride contract with First York has been extended for a further 12 months, it is proposed to slip the £200k funding to 2017/18 to allow the scheme to be progressed once the new Park & Ride contract has been let.
6. Progress on the new bus shelter at Roman House on Rougier Street has been delayed as the work being carried out by the developer will now be completed in summer 2017 instead of late 2016.

It is proposed to slip £212k Better Bus Funding to 2017/18 to allow the shelter to be installed once the development of Roman House has been completed.

7. No other changes are proposed for schemes in the Public Transport block at this stage in the year. Improvement work has been carried out the Park & Ride sites, including the installation of a new CCTV system at Grimston Bar and a refresh of the car park lining at Grimston Bar and Rawcliffe Bar. Work on the Museum Street bus stop improvements started in January, and the conversion of five tour buses to electric drive is ongoing and will be completed in April 2017. A report on the proposed Fourth Avenue Lay-By scheme is also on the agenda for this meeting, which will be constructed in March if the scheme is approved.

TRAFFIC MANAGEMENT

Programme: £2,904k

Spend to 31 December 2016: £862k

8. Work to construct the remaining section of the James Street Link Road (from Layerthorpe to Heworth Green) is being progressed by the developer, and the council has agreed to contribute £290k towards the new section of road. The highways work will be completed at the end of 2016/17, and it is proposed to slip £290k to 2017/18, as the council's contribution will be paid in early 2017/18 once the work has been completed.
9. The council was awarded £800k grant funding from the Government's Office of Low Emission Vehicles for the installation of Rapid Charger Hubs around York. As this was a two-year programme of work, £700k grant funding was previously slipped to 2017/18, with £100k remaining in the 2016/17 capital programme for proposed power supply works in early 2017. However, as the feasibility work for this scheme is taking longer than expected, it is proposed to slip the remaining £100k grant funding to 2017/18.
10. Following the completion of Phase 1 of the A19 Pinchpoint scheme in summer 2015, options to increase capacity at the Crockey Hill junction to improve outbound traffic flow on the A19 (South) are now being investigated. Due to the length of time needed to complete

feasibility and design work and carry out consultation on the proposed scheme, it is proposed to reduce the allocation for this scheme to £200k and slip the remaining funding to 2017/18.

11. The council was awarded £308k Clean Bus Technology funding from the Department for Transport to retrofit school buses to York to reduce polluting emissions. It is proposed to slip this funding to 2017/18 as the work cannot be progressed until the new contract for school transport has been awarded. A contribution of £112k towards the cost of this work is expected from the new school bus operator in 2017/18.
12. Work on the Traffic Signals Asset Renewal programme is progressing well, and signal upgrades have been completed at five locations, with a further three schemes to be done before April 2017. As a result the total spend in 2016/17 is expected to be higher than originally anticipated, but this can be funded by underspends elsewhere in the programme, so no adjustments to budgets are needed.
13. No other changes are proposed to schemes in the Traffic Management block at this stage in the year. The new traffic restrictions on Coppergate are now in place, and following delays due to a software issue, the refurbishment of Variable Message Signs on the Inner Ring Road is now being progressed and nine signs will be refurbished by the end of 2016/17.

PEDESTRIAN & CYCLING SCHEMES

Programme: £861k

Spend to 31 December 2016: £492k

14. Following initial feasibility and design work on the Acomb Road cycle route, further feasibility work is required on the proposals to improve facilities for cyclists near Acomb shops, while only minor improvements are planned for the section of the route near The Fox. It is proposed to reduce the Cycle Schemes allocation from £100k to £65k, and increase the allocations for the Monkgate Roundabout and Holgate Road cycle route schemes due to the increased cost of the work planned at Monkgate Roundabout, and the additional feasibility and design work needed for the Holgate Road cycle route scheme.

15. As previously reported, Network Rail are carrying out further feasibility and design work on the proposed improvements to the Scarborough Bridge footbridge to ensure the scheme is viable and provide a more detailed cost estimate. The feasibility and design work will not be completed in 2016/17, so it is proposed to slip £45k for this scheme to 2017/18 to fund the remainder of the feasibility costs.
16. No other changes are proposed to schemes in the Pedestrian and Cycling Schemes block at this stage in the year. Feasibility and design work has now started on the list of priority pedestrian crossing requests (which was included in the Capital Programme Monitor 1 report in October). The new cycle route from the Revival estate (off Tadcaster Road) to Green Lane is now complete, and York College is expected to make a contribution towards the cost of the route through the former York college site. Due to the poor quality of materials used to resurface Campleshon Road, the installation of the new speed cushions has been delayed until the road is re-surfaced, which will be done in February at no cost to the council.

SAFETY SCHEMES

Programme: £497k

Spend to 31 December 2016: £168k

17. Following detailed design work on the Knavesmire Primary Safe Routes to School scheme, the cost estimate for this scheme is now £20k as the work at the pedestrian refuge island has a higher cost than previously estimated. It is proposed to increase the allocation for this scheme to £20k, which will be funded by reducing the allocation for the Safe Routes Programme Development by £5k.
18. It is proposed to increase the allocation for the Sheriff Hutton Road (Strensall) scheme to £16k, due to the higher cost of the Vehicle Activated Sign to be installed as part of the scheme. This will be refunded by reducing the allocation for the Hob Moor Primary Safe Routes scheme to £4k, as the scheme cost was lower than originally estimated.
19. No other changes are proposed to schemes in the Safety Schemes block at this stage of the year. Work on schemes in the Local Safety Schemes block is ongoing, and the Heslington Lane Danger

Reduction scheme will be implemented in March. A number of smaller Speed Management schemes will be implemented in late 2016/17, and feasibility and design work is ongoing on proposed schemes at Danebury Drive and York Road Strensall for implementation in 2017/18.

SCHEME DEVELOPMENT

Programme: £300k

Spend to 31 December 2016: £67k

20. No changes are proposed to allocations in the Scheme Development block at this stage of the year.

Economy & Place Maintenance Programme

21. No changes are proposed to the City Walls Restoration budget at this stage of the year. The Micklegate Bar roof repairs and the repairs to the steps at Monkgate Bar are both expected to start in March.