

2015/16 Monitor 1 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 30 September 2015: £141k

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 retention; the budget remains unchanged from the consolidated position.

PUBLIC TRANSPORT SCHEMES

Programme: £1,655k

Spend to 30 September 2015: £411k

4. Spending on PT02/12 Park & Ride Barriers was reviewed at a meeting of the Transport Board. The attempt to procure a barrier system in Winter/Spring 2015 was unsuccessful because it was not possible to find a supplier able to deliver CYC's preferred solution at an appropriate cost. This tendering exercise involved four market leading companies so it was judged that a second tendering exercise would be unlikely to result in a successful outcome. It was also judged that it would not be possible to tender to a different specification without compromising the objectives of the project. It was therefore concluded that the most sensible course of action would be to reallocate the funds to PT01/15 Park & Ride Site Upgrades, a scheme with broadly similar scope (improvements to Park and Ride) and value for money. This resulted in the budget for PT01/15 Park & Ride Site Upgrades being increased from £65k to £175k.

5. The design of scheme PT05/12 Clarence Street Bus Priority Scheme has been approved. Minor revisions are now being considered which might result in cost savings. If these occur they will be used to extend the areas to be resurfaced as part of the scheme, so the budget remains unchanged.
6. A Real Time Information System for public transport is being procured at a regional level. This is the system that supports the provision of real time bus information on the screens at bus stops. The new system will provide increased flexibility and allow for future developments. This work is being developed in partnership with neighbouring authorities and a capital contribution (based on York's population) of £46K is needed to progress this work.

TRAFFIC MANAGEMENT

Programme: £2,865k

Spend to 30 September 2015: £1,042k

7. Efficiencies made and a revision of requirements for subsequent phases has meant that the level of contingency funding for the A19 pinch point scheme (TM03/13) can be reduced. This has meant that the budget for this scheme can be reduced by £350k
8. Subject to the "Traffic Signals Asset Renewals and Detection Equipment Plan" presented at today's meeting being approved it is proposed to re-allocate £100k from the 2015/16 LTP for the initial stages of the project to enable the prompt commencement of the programme that addresses the backlog on maintenance issues covering the 122 traffic signal installations and 54 signalised pedestrian crossings.
9. Minor improvements to more recent traffic signal installations (within the last 5 years) are proposed to ensure York's traffic signals meet the more onerous safety requirements placed on us by the Construction Design and Management (CDM) Regulations 2015 to mitigate the risk to the Council. This would require an increase in the traffic signals budget (TM05/15) of £50k.
10. Work on refurbishment of the variable message signs (VMS) (TM06/15) is continuing, it is planned to upgrade a number of signs this financial year and a proposal for upgrading a further tranche in 16/17 is expected.

11. An increase in the budget for electric vehicle rapid charging points is proposed of £31k.

PEDESTRIAN AND CYCLING SCHEMES

Programme: £897k

Spend to 30 September 2015: £337k

12. It is proposed to increase the funding for pedestrian minor schemes by £50k to allow more improvements for pedestrians to be carried out in 15/16.
13. The Askham Bryan College cycle link (CY07/15) is now substantially complete. Work on the Former York College cycle link (CY08/15) continues. Both schemes are funded by developer contributions and therefore their budgets are included in the Development Funded Schemes line (SD02/15, see below).
14. It is proposed to allocate £40k to the provision of match funding of business contributions to workplace grants covering a range of sustainable travel measures.

SAFETY SCHEMES

Programme: £545k

Spend to 30 September 2015: £67k

15. There are no proposed changes to the budgets for schemes in this programme.
16. Officers working on the Local Safety and Speed Management Schemes have exploited the overlaps with the work on the Vehicle Activated Signs Review (SM01/15). This has allowed officers to conduct joint site visits and reduced the number of speed surveys required. This has meant that officer time has been reallocated to the development of speed management schemes to make the most of these efficiencies. Progress on School Crossing Patrol Improvements (SR01/15) has therefore not been as rapid as anticipated, but it is still expected that significant progress will be made on reviewing and assessing the school crossing patrol sites and “wig-wag” signals as well as identifying necessary upgrades before the end of the financial year.
17. The work on the Vehicle Activated Signs (VAS) Review (SM01/15) has revealed that fewer of the VAS requires attention than was

originally anticipated. The budget remains the same, but there is likely to be an under spend on this scheme. The situation is being monitored.

SCHEME DEVELOPMENT

Programme: £748k

Spend to 30 September 2015: £7k

18. This includes budgets for the development of future years schemes (SD01/15) and an element for the funding of minor works on previous years schemes. There is also a nominal budget for development funded schemes (SD02/15); this represents the funding (or part funding) for schemes which are identified individually elsewhere. There are no proposed changes to the budgets in this programme.

CES Maintenance Budgets

CITY WALLS

Programme: £253k

Spend to 30 September 2015: £174k

19. No changes are proposed to the City Walls budgets at this stage of the year. The restoration work on Walmgate Bar (CW01/12), which has included jacking up the back of the Bar, is nearing completion. This scheme has absorbed a significant amount of officer time and an overspend is likely, while there is likely to be a corresponding under spend on the more general City Walls Restoration (CW01/15) budget.

REINSTATEMENT

Programme: £33k

Spend to 30 September 2015: £0k

20. A budget of £33k is proposed to allow for a programme of longer term improvements associated with the reinstatement works being undertaken by City Fibre. This will provide match funding to facilitate a higher standard of reinstatement than just the trench reinstatement which would otherwise be carried out.

ALLEYGATING

Programme: £58k

Spend to 30 September 2015: £6k

21. Work is continuing with the Alleygating programme and no changes are proposed to the budget at this stage of the year.