

2016/17 CES Transport Capital Programme Consolidated Report – Amendments to Programme

1. This annex details the main proposed changes to the 2016/17 CES Transport Capital Programme to include funding and schemes carried over from 2015/16. Schemes are only included in this annex when alterations to scheme allocations or delivery programmes are proposed.
2. At this stage of the year, the majority of schemes in the capital programme are in the early stages of feasibility and outline design for implementation later in 2016/17. Updates on scheme progress will be included in the monitoring reports to the Executive Member later in the year.
3. Details of the current and proposed allocation for all schemes in the programme are set out in Annex 2.

Transport Schemes

4. It is proposed to increase the Access York allocation to £447k, to fund the payment of the retention to the contractor, and to fund any outstanding claims that are agreed in 2016/17.
5. The Park & Ride Site Upgrades allocation has been increased by £76k carryover funding from the Better Bus Area Fund (BBAF) for improvements to the Monks Cross office building (which were completed in April), and for the installation of a new CCTV system at Grimston Bar Park & Ride and a new barrier system at Monks Cross Park & Ride.
6. The council has received £136k Department for Transport (DfT) Better Bus Area 2 (BBA2) funding for public transport improvement works in 2016/17, and it is proposed to add this funding to the capital programme for schemes to improve public transport across the city.
7. The Bus Network Pinchpoints scheme was underspent at the end of 2015/16 as the proposed works on the A59 Corridor (Bus-SCOOT) are now being funded through the Traffic Signals Asset Renewal (TSAR) programme in 2016/17.

8. It is proposed to add the carryover funding to the 2016/17 capital programme to allow measures to address delays to bus services in the Tang Hall area to be progressed, and to allow the upgrade of real-time indicator displays at locations across York. As the A59 Corridor works are now being funded from the TSAR programme, it is proposed to transfer £65k carryover funding to the Clarence Street Bus Priority scheme in 2016/17.
9. The funding allocated for Congestion-Busting measures in 2015/16 was not required as all issues raised during the year related to maintenance concerns and were funded through revenue budgets. It is proposed to add £30k carryover BBA2 funding to the 2016/17 capital programme to continue this work, and add £33k carryover BBAF funding to this budget to allow a wider range of issues identified by bus operators to be addressed in 2016/17.
10. Progress on the Tadcaster Road improvements scheme was delayed in 2015/16 as the work cannot be progressed until the A59 Bus-SCOOT scheme has been completed. It is proposed to add the carryover Better Bus funding to the 2016/17 capital programme, which will allow work to review the traffic signals at the city centre end of the corridor to be progressed in later in the year.
11. The Clarence Street bus priority scheme was delayed in 2015/16 as the high cost of utility diversion works required for the original scheme meant that an alternative scheme needed to be developed. Following the approval of the revised scheme at the June Decision Session meeting, it is proposed to add £270k carryover BBAF funding from 2015/16 to the programme. The increased cost of the scheme can be funded from the underspend against the Bus Network Pinchpoints scheme, as stated above.
12. The conversion of four buses to electric drive was not progressed in 2015/16 due to delays in appointing a contractor to carry out the work. It is proposed to add the £476k DfT Clean Bus Technology grant to the 2016/17 programme to allow the conversion work to be progressed.

13. Funding has also been carried over to 2016/17 to fund the installation of a new bus shelter at the Museum Street Park & Ride stop, completion works on the Burdyke Avenue lay-by scheme, and the council's contribution to the regional real-time system upgrade being progressed by the West Yorkshire Combined Authority.
14. The funding for the Traffic Signals Asset Renewal scheme in 2015/16 was used to carry out surveys of all traffic signals in York and produce a prioritised list of sites for renewal work in future years. Due to the lower cost of the work in 2015/16, it is proposed to use £50k carryover funding to continue the Urban Traffic Management & Control programme in 2016/17, and add the remaining £18k carryover funding to the 2016/17 TSAR allocation. Funding has also been carried forward from 2015/16 for the installation of above ground vehicle detection equipment at traffic signals, which will be progressed as part of the TSAR programme.
15. The upgrades to six Variable Message Signs (VMS) on the Inner Ring Road were not completed by the contractor in 2015/16, and it is proposed to add the carryover funding to the 2016/17 programme to allow this work to be completed.
16. Following a successful bid to the Government's Office of Low Emission Vehicles, the council has been awarded £800k funding for the installation of rapid charger hubs around the outer ring road and city centre areas over the next two years. It is proposed to add the full amount of grant funding to the 2016/17 capital programme. It is anticipated that the funding will be split between 2016/17 and 2017/18 once a detailed programme of work has been developed.
17. Due to the lower cost of the preparatory work for the Traffic Signals Asset Renewal programme in 2015/16, it is proposed to allocate £50k carryover funding to continue the Urban Traffic Management & Control programme in 2016/17.
18. Following the completion of Phase 1 of the A19 Pinchpoint scheme in 2015/16, funding has been allocated in the 2016/17 capital programme for measures to improve outbound journey times and improve facilities for pedestrians and cyclists on Selby Road. It is proposed to increase this budget by £263k to include the carryover funding from 2015/16.

19. The council was awarded grant funding from the Clean Bus Technology funding in late 2015/16 to retrofit school buses in York to reduce polluting emissions. It is proposed to add this funding to the 2016/17 capital programme for the work to be progressed. This scheme will be match-funded by a contribution from the bus operators, which is expected later in the year.
20. Funding has also been carried forward from 2015/16 to complete the installation of electric vehicle rapid charging points at ten businesses in York, which should be completed in the first quarter of 2016/17.
21. The feasibility work on the proposed improvements to the Scarborough Bridge footbridge in 2015/16 had a lower cost than expected as the council received a contribution from the West Yorkshire Combined Authority for the work carried out by Network Rail. It is proposed to carry forward the remaining funding to 2016/17 to continue development work on this scheme, with implementation planned to commence at the end of 2017/18.
22. It is proposed to add Section 106 funding from developers to the 2016/17 capital programme for the new pedestrian crossing and bus shelter improvements on Campleshon Road, the installation of a new puffin crossing on New Lane Huntington, and the construction of a new cycle route on the former York College site, following feasibility work carried out in 2015/16.
23. An allocation has been added to the programme for the development and implementation of public realm improvements in the Stonebow/ Peasholme Green area of the city centre, which has been funded through the council's Economic Infrastructure Fund.
24. Carryover LTP funding has also been added to the 2016/17 capital programme for a number of smaller pedestrian and cycling schemes that were not completed in 2015/16, including the proposed cycle routes at Monkgate Roundabout and Holgate Road; the conversion of the Jockey Lane zebra crossing to a parallel crossing to link two sections of cycle route; improvements for pedestrians on Station Rise; and match funding for cycle parking at small businesses in York.
25. Details of the programme of school schemes have been added to the 2016/17 capital programme, and are shown in Annex 2 to this

report. Carryover funding has been added for two schemes that were not completed in 2015/16, and for the replacement of the 'wig-wag' flashing light systems used at School Crossing Patrol locations, following feasibility work carried out in 2015/16.

26. Carryover LTP funding has been added to the Safety Schemes programme for schemes that were not completed in 2015/16, including improvements at the Cornlands Road/ Gale Lane junction and the Hull Road/ Tang Hall Lane junction following analysis of accident data from these locations. Funding has also been carried over for the proposed amendments to chicanes on Heslington Lane, which was deferred in 2015/16 to allow the impact of recent changes to parking to be reviewed.
27. Carryover funding has also been added to the 2016/17 capital programme for the completion of speed management schemes identified in the speed review report to the November 2015 Decision Session meeting.
28. The review of Vehicle Activated Signs (VAS) in 2015/16 identified sites where existing VAS needed to be replaced, and agreed a policy for the installation of new VAS. Carryover funding has been added to the 2016/17 capital programme to allow two signs to be repaired, as the manufacturer was not able to complete this work in 2015/16.