

## **2016/17 Place-Based Services Capital Programme Monitor 1 Report – Amendments to Programme**

1. This annex provides an update on the progress of schemes in the 2016/17 Place-Based Services 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 August 2016: £35k**

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

#### **PUBLIC TRANSPORT SCHEMES**

**Programme: £1,876k**

**Spend to 31 August 2016: £144k**

4. Details of the Better Bus Area 2 schemes to be progressed in 2016/17 have now been added to the programme, and feasibility work is being carried out on possible measures to address delays to bus services on Fulford Road and at locations in the north of York.
5. It is proposed to add £72k Section 106 funding to the capital programme for upgrades to bus stops on Water Lane and Green Lane, which have been agreed as part of the development of the former Grain Stores site on Water Lane.
6. Feasibility and design work has now been completed for the improvements to the Museum Street bus stop. The estimated cost of the new bus shelter is higher than originally expected, due to the constraints of the location by the scheduled monument of St Leonard's Hospital, and the limited space available for the bus shelter.

As this bus stop serves the Rawcliffe Bar Park & Ride service (with over 600,000 passengers per year using the stop), it is proposed to transfer £34k funding to this scheme from the Park & Ride Site Upgrades scheme allocation to fund the increased costs.

7. No other changes are proposed for schemes in the Public Transport block at this stage in the year. The redevelopment of Roman House on Rougier Street started in March 2016 following the removal of the old shelter, and the new shelter will be installed in late 2016 once the redevelopment works are complete. The Clarence Street bus priority scheme has now been approved for implementation, and work is planned for early 2017. A supplier has been appointed for the conversion of tour buses to electric drive, and the work is expected to be completed in late 2016.

### **TRAFFIC MANAGEMENT**

**Programme: £3,604k**

**Spend to 31 August 2016: £362k**

8. The council was awarded £800k grant funding in early 2016 from the government's Office of Low Emission Vehicles (OLEV) for the installation of Rapid Charger Hubs around York. It is proposed to slip £700k of this funding to 2017/18, as the installation works will be carried out in 2017/18 following feasibility and design work in 2016/17.
9. No other changes are proposed to schemes in the Traffic Management block at this stage in the year. A contractor has been appointed for the Traffic Signals Asset Renewal programme and the installation of vehicle detection equipment at traffic signals, and work started on signal upgrades in late August. Traffic modelling work has been carried out to identify the best option to improve outbound traffic flow on the A19 (South), and options for increasing capacity at the Crockey Hill junction are now being investigated.

### **PEDESTRIAN & CYCLING SCHEMES**

**Programme: £1,267k**

**Spend to 31 August 2016: £185k**

10. Network Rail have agreed to carry 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. As a result, the construction work is now planned for early 2018 if the scheme is approved for implementation. Due to the revised timescales, it is proposed to slip £418k funding for this scheme to 2017/18, as the majority of the council's contribution will not be needed in 2016/17.

11. The installation of a puffin crossing on New Lane Huntington was completed in the summer. The scheme cost was higher than originally estimated as the feasibility and design work took longer than expected, and it is proposed to increase the budget to £52k to accommodate these additional costs. The majority of this scheme has been funded by a contribution from the developer of the Brecks Lane site.
12. No other changes are proposed to the schemes in the Pedestrian & Cycling block at this stage in the year. The new methodology to prioritise requests for new pedestrian crossings was approved at the August Decision Session meeting, and a list of the priority requests for new pedestrian crossings is included in Annex 3 to this report.
13. Work to construct the new zebra crossing on Campleshon Road, and the new cycle route from the Revival estate (the former York College site) to Green Lane is ongoing and both schemes should be completed in the autumn. Feasibility and outline design is being carried out for the remaining pedestrian and cycling schemes, and reports on the Holgate Road cycle route and the Monkgate Roundabout cycle route schemes are also on the agenda for this meeting.

### **SAFETY SCHEMES**

**Programme: £482k**

**Spend to 31 August 2016: £78k**

14. Feasibility, design, and public consultation has been carried out for the Knavesmire Primary Safe Routes to School scheme, which has identified that the estimated cost of the scheme has increased to £15k. It is proposed to increase the current allocation from £10k to £15k by transferring funding from the Safe Routes Programme Development allocation. A separate report on the Knavesmire Safe Routes scheme is also on the agenda for this meeting with details of the proposed improvements on Campleshon Road and Bishopthorpe Road.

15. It is proposed to increase the allocation for the Sheriff Hutton Road Strensall Safe Routes scheme to £15k, as the scheme approved at the August Decision Session meeting has a higher cost than originally allocated. This will be funded by transferring £5k from the Safe Routes Programme Development budget, which will be reduced to £10k.
16. The footway improvements at Sim Balk Lane Bishopthorpe to improve safety at the crossing point adjacent to Main Street were carried out earlier than originally planned, so the work could be completed before resurfacing work on Appleton Road began in August. External contractors had to be used to construct the scheme as CYC highways contractors were not available at the time, which has increased the cost of the scheme. It is proposed to increase the allocation for this scheme to £23k to fund these additional costs.
17. It is proposed to transfer £3.5k funding from the Local Safety Schemes allocation to the Heslington Lane Danger Reduction scheme, as the scheme has been expanded to include the conversion of the zebra crossing on Heslington Lane to a parallel crossing for pedestrians and cyclists. A separate report on the Heslington Lane scheme is also on the agenda for this meeting with further details of the proposed scheme.
18. No other changes are proposed to the schemes in the Safety Schemes block at this stage of the year. The upgrade of the School Crossing Patrol equipment is planned for later in the year, and feasibility and outline design is being carried out for the local safety schemes and speed management schemes.

### **SCHEME DEVELOPMENT**

**Programme: £300k**

**Spend to 31 August 2016: £53k**

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

### **Place-Based Services Maintenance Budgets**

20. No changes are proposed to the City Walls Restoration budget at this stage of the year.

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**Annex 1**

Work on repairs to the roof of Micklegate Bar is expected to start in October, and the repairs to the steps at Monkgate Bar are planned for late 2016.