



**Notice of a public meeting of
Decision Session - Cabinet Member for Transport, Planning &
Sustainability**

To: Councillor Merrett (Cabinet Member)

Date: Thursday, 20 June 2013

Time: 5.30 pm

Venue: The Thornton Room - Ground Floor, West Offices

A G E N D A

Notice to Members – Calling In

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

4.00pm on Monday 24th June 2013 if an item is called in after a decision has been taken.

Items called in will be considered by the Corporate and Scrutiny Management Committee.

Written representations in respect of items on this agenda should be submitted to Democratic Services by 5.00pm on Tuesday 18th June 2013.

1. Declarations of Interest

At this point in the meeting, Members are asked to declare:

- any personal interests not included on the Register of Interests
- any prejudicial interests or
- any disclosable pecuniary interests

which they may have in respect of business on this agenda.

- 2. Minutes** (Pages 3 - 14)
To approve and sign the minutes of the last two Decision Sessions held on 18th April 2013 and 16th May 2013.

3. Public Participation - Decision Session

At this point in the meeting, members of the public who have registered their wish to speak at the meeting can do so. The deadline for registering is **5:00pm on Wednesday 19th June 2013**.

Members of the public may speak on:

- An item on the agenda,
- an issue within the Cabinet Member's remit,
- an item that has been published on the Information Log for the current session. Information reports are listed at the end of the agenda.

4. Westminster Road Petition (Pages 15 - 26)

The Cabinet Member is asked to consider options for taking forward to try to resolve the local residents concerns highlighted in the petition.

5. City and Environmental Services Capital Programme – 2012/13 Outturn Report (Pages 27 - 54)

The purpose of this report is to inform the Cabinet Member of the outturn position for schemes in the 2012/13 CES Capital Programme, including the budget spend to 31 March 2013, and the progress of schemes in the year.

6. Urgent Business

Any other business which the Chair considers urgent under the Local Government Act 1972.

Democracy Officer:

Name: Laura Bootland

Contact Details:

- Telephone – (01904) 552062
- Email – laura.bootland@york.gov.uk

For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting:

- Registering to speak
- Written Representations
- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details are set out above

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- register by contacting the Democracy Officer (whose name and contact details can be found on the agenda for the meeting) **no later than 5.00 pm** on the last working day before the meeting;
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Further information about what's being discussed at this meeting

All the reports which Members will be considering are available for viewing online on the Council's website. Alternatively, copies of individual reports or the full agenda are available from Democratic Services. Contact the Democracy Officer whose name and contact details are given on the agenda for the meeting. **Please note a small charge may be made for full copies of the agenda requested to cover administration costs.**

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The majority of councillors are not appointed to the Cabinet (39 out of 47). Any 3 non-Cabinet councillors can 'call-in' an item of business following a Cabinet meeting or publication of a Cabinet Member decision. A specially convened Corporate and Scrutiny Management Committee (CSMC) will then make its recommendations to the next scheduled Cabinet meeting, where a final decision on the 'called-in' business will be made.

Scrutiny Committees

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

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City of York Council

Committee Minutes

MEETING	DECISION SESSION - CABINET MEMBER FOR TRANSPORT, PLANNING & SUSTAINABILITY
DATE	18 APRIL 2013
PRESENT	COUNCILLOR MERRETT (CABINET MEMBER)
IN ATTENDANCE	COUNCILLORS BROOKS, GILLIES AND REID

37. **DECLARATIONS OF INTEREST**

At this point in the meeting the Cabinet Member is asked to declare any personal, prejudicial or pecuniary interests he may have in the business on the agenda.

The Cabinet Member declared a personal interest in agenda item 9, City Centre Access Scrutiny Review as an honorary member of the Cycle Touring Club and a Member of the York Cycle Campaign.

38. **MINUTES**

RESOLVED: That the minutes of the last Decision Session held on 13th march 2013 be approved subject to an amendment to the declarations of interest to state a personal interest as a member of the York Cycle campaign.

39. **PUBLIC PARTICIPATION - DECISION SESSION**

It was reported that there had been no registrations to speak under the Councils Public Participation Scheme.

There were 7 registered speakers in respect of items on the agenda, as follows:

Councillor Ann Reid had registered to speak in respect of Agenda Item 6 – Public Rights of Way, Ashbourne Way, Acomb. She advised that the recommendations in the report were not supporting residents against anti-social behaviour at night and that a high number of minor incidents were having an impact on residents. The Police were aware of the situation and had tried to provide extra patrols but would not be able to keep these up in the long term. She urged the Cabinet Member to approve a Gating Order.

Councillor Brooks had registered to speak on Agenda Item 7, the petition for the relocation of a VAS sign at Holtby. She advised that following the removal of the sign in 2010/11 as part of speed reduction measures, residents were led to believe the sign would be reinstated with no mention of funding being required. She referred to the Monks Cross 2 development and the potential for increase in traffic in the area and asked that a VAS be reinstated, even if it was some time in the future.

Lorna Evans, the Secretary of Duncombe Place Residents Group had registered to speak in respect of Agenda Item 4, Duncombe Place Taxi Rank. She advised that residents had seen a decrease in their quality of life since the rank was made 24 hours. She quoted incidents such as 17 people waiting for a taxi at 4.50am and no taxis serving the rank.

David Brooks, the Manager of the Dean Court Hotel also spoke on Agenda Item 4. He advised that guests at the hotel were being disturbed by people queuing at the rank and that use of the rank had increased dramatically over the past few years.

David Evans a Local Resident had also registered to speak on Agenda Item 4. He advised that while he recognised the need for late night taxi ranks, he would welcome any intervention to combat the anti-social behaviour and noise. Although CCTV assisted the Police he stated that it did not help residents and welcomed the taxi rank shelter being moved further along the street away from residents homes. He suggested that the Council may wish to look at trying to increase the use of the St. Leonards Place rank and Exhibition Square by taxis.

Roger Pierce had registered to speak on Agenda Item 4 behalf of Duncombe Place Residents. He advised that a recent Licensing Hearing had restricted the operating hours of McDonalds Restaurant in respect of concerns raised by

residents and requested that a midnight limit to the Duncombe Place rank be considered.

PC Adam Duffield had registered to speak on behalf of North Yorkshire Police on Agenda Item 4. He listed some statistics which highlighted the high level of crime and disorder in the City Centre. He advised that unfortunately Duncombe Place was not a high priority area for the Police, and there were no spare resources to send extra patrols to the area at present.

Paul Hepworth had registered to speak on Agenda Item 9. He advised that cycling and cycle parking in the city centre must be positively encouraged. He referred to the 2008 guidance from the Department for Transport which suggested that Local Authorities should give consideration to Vehicle Restricted Areas and to make blanket bans to promote cycling and public transport. He stated that the Cycle Touring Club (CTC) had not sought a blanket relaxation in the city centre but preferred a 4pm finish time to facilitate flexitime working. A 24/7 cross city route would also be welcomed. He raised concerns about the removal of cycle parking racks in the city. He asked that no action be taken in respect of the recommendations relating to cycling in the report.

40. DUNCOMBE PLACE TAXI RANK

The Cabinet Member considered a report which reviewed the operation of the Duncombe Place taxi rank in light of anti-social behaviour taking place in the area late at night.

Officers provided an update and reported that Inspector Henderson who is responsible for city centre policing had confirmed that the Police have no issues with the rank. A further two letters had been received making similar comments to that of the residents.

The Cabinet Member advised that it is difficult to strike a balance between trying to manage the needs of the night time economy with that of residents and agreed option 3 as a first step. He recommended that the Police re-look at what they do in terms of enforcement at the rank and would ask the Cabinet Member for Crime and Stronger Communities to look into issues in the area. He also suggested that Reinvigorate York could

look at the relocation of the rank or alternative ranks for the city centre.

RESOLVED

That the Cabinet Member agreed:

- (i) That the Duncombe Place taxi rank should continue to operate as a 24 hour rank.¹
- (ii) That the head of the rank be relocated further towards the Museum Street Junction.
- (iii) That the existing shelter near the existing head of the rank be removed.
- (iv) That the Council continues to work with North Yorkshire Police to aid their efforts in combating the anti social behaviour that takes place.
- (v) That Councillor Williams, the Cabinet Member for Crime and Community Safety be asked to look at issues in the area.

REASONS:

- (i) Due to demand for a taxi rank in that location and there being no practical way to prevent individuals from using it to seek a taxi.
- (ii) To enable clearer more reliable CCTV monitoring of the head of the rank.

- (iii) To remove a potential focus for rowdy activity and to improve the street scene.
- (iv) To try to resolve the concerns of residents.
- (v) To try to resolve the concerns of residents.

Action Required

1. Implement recommendations 1-4.

AB

41. PETITION FOR RELOCATION OF VAS SIGN AT HOLTBY.

The Cabinet Member considered a report which presented a petition relating to the reinstatement of a Vehicle Activated Sign (VAS) at Holtby.

The Cabinet Member noted the comments made earlier in the meeting by Councillor Brooks in particular the comments relating to the Monks Cross 2 development and the potential for an increase in traffic. He advised that he had agreed Option D, but this would not prevent the Parish Council from putting in a request for a VAS sign in future should funding become available.

RESOLVED: That the Cabinet Member approved Option D to take no further action in terms of implementation of a VAS sign at Holtby, but to task the Speed Review Partnership to re-assess the current Council criteria and policy for implementation of VAS signs.

REASONS

- i. Engineering work due to take place at Holtby is anticipated to reduce speeds to below the threshold for requirements of VAS. The SID (Speed Indicator Device) scheme would be more appropriate for Holtby and has been offered and used in the past at Holtby.

- ii. To council fund a VAS at Holtby would elevate Holtby to priority over 47 other sites waiting for speed reduction feasibility work and brings into question if a criteria led process of establishing priority should be introduced.
- iii. The current City of York VAS policy requires updating in line with DfT recommendations.¹
- iv. VAS signs are only one of the engineering tools available as per DfT criteria and the implementation of Speed Reduction Engineering would see any site previously eligible for Police enforcement removed from the enforcement list.

Action Required

- 1. Update policy/VAS criteria.

TH

42. PUBLIC RIGHTS OF WAY - PRESENTATION OF A PETITION FOR THE NIGHT TIME CLOSURE OF SNICKETS OFF ASHBOURNE WAY.

The Cabinet Member considered a report which presented a petition requesting the night time closure of snickets off Ashbourne Way to help reduce the level of crime and anti social behaviour which is occurring in the area.

The Cabinet Member noted the comments made by Councillor Reid and advised that unfortunately he could not progress the request at this time. He acknowledged the difficulty in managing such requests with limited funding.

RESOLVED: That the Cabinet Member chose Option 1 and did not progress the request for the night time closure of the snickets.

- REASONS:
- (i) Crime and Anti Social Behaviour is unlikely to be significantly reduced if the routes are only closed at night time.
 - (ii) A reasonably convenient alternative route is not available for either route.

43. HESLINGTON LANE AREA PETITION

The Cabinet Member considered a report which presented a petition representing 55 properties in the Heslington lane/Heath Moor Drive area requesting co-ordinated action to resolve parking problems due to local schools, businesses and the University.

The Cabinet Member noted the report and agreed the following:

RESOLVED: That the Cabinet Member approved Option 3 and the sites will continue to be part of a regular review of requests for restrictions across the city or as part of the agreement reached with the development of the University if their parking is demonstrated to have breached agreed levels.

REASON: To tackle regular ongoing instances of highway obstruction by vehicles where they occur.

44. REPORT FOLLOWING THE INVESTIGATIONS OF FLOODING AT BADGER HILL AND LEEMAN ROAD UNDER S19 OF THE FLOOD AND WATER MANAGEMENT ACT.

The Cabinet Member considered a report which presented two flood investigation reports for approval following flooding at Badger Hill and Leeman Road, York in 2012.

The Cabinet Member noted the reports and asked for confirmation that the final reports would be sent to other risk management authorities. Officers advised the reports would be published and sent to all relevant authorities.

The Cabinet Member requested an annual progress report outlining the impact of further investment and any outstanding actions from the reports.

- RESOLVED:
- (i) That the Cabinet Member approved the two flooding investigation reports.
 - (ii) That an annual progress report be produced to update the Cabinet Member on the impact of further investment .and any outstanding actions to ensure they are followed through.¹

- REASONS:
- (i) So that the reports can be published in accordance with the Flood and Water Management Act 2010.
 - (ii) To keep the Cabinet Member informed.

Action Required

1. Note request for annual update report and schedule accordingly. MT

45. CITY CENTRE ACCESS AD HOC SCRUTINY REVIEW

The Cabinet Member considered a report which set out the findings of the City Centre Access Ad-Hoc Scrutiny Committee.

Councillor Gillies was in attendance to present the report.

The Cabinet Member stated that several of the outcomes relating to access and enforcement were being progressed by the Reinvigorate York project. He acknowledged the aspirations relating to cycling which had been raised by Paul Hepworth who had spoke earlier in the meeting, and confirmed that Officers are looking at increasing cycle parking following the removal of racking in Parliament Street.

- RESOLVED:
- That the Cabinet Member agreed the findings and concerns of the City Centre Access Ad Hoc Scrutiny Review.

REASON: In order that the views of the Ad Hoc Scrutiny Committee are taken into consideration.

46. CITY AND ENVIRONMENTAL SERVICES CAPITAL PROGRAMME - 2013/14 BUDGET REPORT

The Cabinet Member considered a report which set out the funding sources for the City and Environmental Services Planning and Transport Capital Programme and the proposed schemes to be delivered in 2013/14. The report also covered the Integrated Transport and CES Maintenance allocations.

Officers outlined the key points of the report and the Cabinet Member confirmed he was happy to agree the Capital Programme as set out at Annex 1 of the report.

RESOLVED: That the Cabinet Member approved the proposed 2013/14 City Programme and Environmental Services Capital as set out in this report and Annex 1.

REASON: To implement the council's transport strategy identified in York's third Local Transport Plan and the Council Priorities, and deliver schemes identified in the council's Transport Programme.

CLLR D MERRETT, Cabinet Member
[The meeting started at 5.00 pm and finished at 6.00 pm].

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MEETING	DECISION SESSION - CABINET MEMBER FOR TRANSPORT, PLANNING & SUSTAINABILITY
DATE	16 MAY 2013
PRESENT	COUNCILLOR MERRETT (CABINET MEMBER)

47. PUBLIC PARTICIPATION - DECISION SESSION

Councillor Runciman had registered to speak at the meeting in support of the petition from the residents of Calf Close.

Councillor Cuthbertson had also registered to speak as Ward Member. Unfortunately they were unavoidably delayed and forwarded their apologies for absence.

48. DECLARATIONS OF INTEREST

The Cabinet Member was asked to declare any personal interests not included on the Register of Interests, any prejudicial interests or any disclosable pecuniary interests which he may have in respect of business on the agenda. None were declared.

49. CALF CLOSE PETITION

The Cabinet Member considered a 107 signature petition from the residents of Calf Close, Haxby, York. The petition requested action to:

- Reduce the number of drivers using Calf Close as a short cut from Station Road to York Road and vice versa.
- Reduce the speed of vehicles using the road.

The Cabinet Member considered the following options:

Option 1- acknowledge the aims of the petition but take no action regarding the through route issue.

Option 2 – Carry out some initial informal consultation to gauge the level of support for a road closure.

Option 3 – leave the speed of traffic issue to be investigated later this year.

- RESOLVED:
- (i) That the petition and concerns of the residents be noted but that no action be taken to take forward a scheme to limit through traffic.
 - (ii) That the petitioners' concerns regarding speed be forwarded to the city wide 20mph project.¹

- REASONS:
- (i) Because Traffic Regulation Orders aimed at reducing through traffic are ineffective.
 - (ii) To provide background information for this project.

Action Required

1. Forward to city wide 20 mph project

AB

CLLR D MERRETT, Cabinet Member

[The meeting started at 6.00 pm and finished at 6.10 pm].



**Decision Session - Cabinet Member
for Transport, Planning and Sustainability**

20 June 2013

Report of the Director of City and Environmental Services

Westminster Road Petition

Summary

1. The purpose of this report is to consider a 79 signature petition (see Annex A) from the residents of the Westminster Road and The Avenue area requesting the closure of the route from Water End to Clifton and vice versa.

Background

2. The number of properties in the area that would be affected by a road closure are approximately:

Street	Properties	Properties Represented by Signatories
Westminster Road	71	50 (70%)
The Avenue	21	16 (76%)
Flats off The Avenue	24	0 (0%)
Greencliffe Drive	43	2 (4.5%)
Total	159	68 (43%)

3. During the works carried out to provide a cycle lane on the approach to the Clifton Green traffic signals (subsequently removed) there were a number of issues that resulted in the Westminster Road / The Avenue route being more widely used by drivers.
4. A number of reports on this matter were considered including one regarding the results of a questionnaire asking for views on closure options at 3 locations along the route (see below).

Previous questionnaire results

5. Questionnaire delivered to all the properties along Westminster Road, The Avenue and Greencliffe Drive, these being the residents who would be affected by a road closure.
6. The summary of the questionnaire results regarding a road closure are:
7. 170 questionnaires sent out, 111 returned. Of those that replied:
 - 43 (39%) opposed to a closure.
 - 68 (61%) in favour of a closure. Of those supporting a road closure:
 - 38% support a closure point at Westminster Road / Water End junction.
 - 22% support a closure point at Westminster Rd. / The Avenue junction.
 - 1% supports a closure point at The Avenue / Clifton junction.
8. There was no overall consensus on which of the 3 options should be taken forward and there were also a significant number of responses opposed to a closure, it can be reasonably assumed therefore that if a closure were to be taken forward for formal consideration there would be objections raised by local residents and businesses.
9. It should also be noted that the ability to provide a turning head is very limited at the Westminster Road / Water End and The Avenue / Clifton junctions. At the Westminster Road / The Avenue junction there is scope for a reasonable turning head from one direction (see initial outline design in Annex B). The cost of providing a closure at this location would likely be in the order of £7000.
10. Water End has been returned to its previous 2 lane approach at the traffic signals however there have also been considerable works carried out in recent months on Water End at the Boroughbridge Road and Salisbury Road junctions and on Boroughbridge Road itself, hence traffic patterns are likely to still be disrupted from normal. Bearing this in mind a short survey of traffic using Westminster Road at the Water End junction during the peak hour periods has been carried out to give an indication of the current situation. A comparison of a previous 8am to 10am and 4pm to 6pm

survey with an ad-hoc survey carried out 30/4 and 1/5 this year (shown in Annex C) indicates that on the whole there has been a significant reduction (in the order of 50%+) in traffic since the 2 lane approach was reinstated at the Clifton Green traffic lights. The exception to this is between 4pm and 6pm from the Clifton direction which would appear to have risen to 324 vehicles in the 2 hours whereas previously this had been 249 (30% rise). It is, however, acknowledged that a high proportion of the traffic on Westminster Road and The Avenue during the peak periods will still be through traffic.

11. An estimation of the traffic that stopped in The Avenue to drop children off at the school around the 8:15 to 8:45am and then either continuing through or U turning is in the order of 30%. Any closure of the route would be unlikely to reduce this traffic from entering the area, however clearly there would be a rise in the number of drivers having to turn in the road to leave the area.

Consultation

12. The minimum legal requirement for a permanent TRO proposal is they have to be advertised in the local press, giving 3 weeks to make a formal representation (York's current practise is to exceed to legal minimum requirements). Any objections made would be reported back to a council meeting for a decision on whether to proceed as planned or not.

Options -

13. **Option 1** – To note the petition and concerns of residents but take no action at this time because of the adverse affect on some residents.

This is the recommended option.

14. **Option 2** – Initiate a traffic regulation order to close the road.

Whilst there is likely to be a reasonable degree of support for a closure the previous consultation indicted that there would be objections to such a proposal, hence this is not the recommended option at this time.

15. **Option 3** – Carry out consultation with the residents on a single closure option at the Westminster Road / The Avenue junction and report back the results.

This is not the recommended option.

Council Plan

16. Considering this matter contributes to the Council Plan building strong communities by engaging with all members of the local community likely to be directly affected by traffic management proposals.

Implications

17. **Legal:** There are no legal implications.
18. **Financial:** £1,500 for the Traffic Regulation Order
£5,500 for works on street
£7000 Total
No budget has been established for carrying out this work
19. **Human Resources:** There are no HR implications
20. **Crime and Disorder:** There are no crime and disorder implications.
21. **Sustainability:** There are no sustainability implications
22. **Equalities:** There are no equalities implications
23. **Property:** There are no property implications

Risk Management

24. In compliance with the Council's risk management strategy there are no risks associated with the recommendations in this report.

Recommendations

25. It is recommended that the Cabinet Member approves the following:
 - That the petition and concerns of the residents be noted but that no action be taken to implement a road closure.

Reason: because previous consultations regarding this matter indicated strong opposition to such a scheme and there have been no changes in the networks operation that would have lead to a significant rise in use of the road a through route.

Contact Details:

Author

Alistair Briggs
Traffic Network Manager
Tel No. (01904) 551368

Chief Officer Responsible for the Report

Richard Wood
Assistant Director
City and Environmental Services

**Report
Approved**



Date 10/06/2013

Wards Affected: Clifton

All

For further information please contact the author of the report

Background Papers:

None

Annexes:

- Annex A Front page of the petition
- Annex B Westminster Road / The Avenue Outline Closure Design
- Annex C Survey Comparison

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Petition Front Page

1.

Petition

To City of York Council,

We, the residents of The Avenue, a conservation area, and Westminster Road again PETITION you to take action, even including POINT CLOSURE, to end the "rat-run" traffic on these roads to improve safety and our quality of life.

Recent official counts demonstrate that, on average, over 1500 vehicles create noise, vibration, dust and other pollution on these roads on a DAILY basis.

Resident Name	Address	Postcode	Telephone	Signature
Mr. John Smith	10 The Avenue	YO1 1AA	01904 123456	[Signature]
Ms. Jane Doe	12 Westminster Road	YO1 1BB	01904 234567	[Signature]
Mr. David Brown	14 The Avenue	YO1 1CC	01904 345678	[Signature]
Ms. Sarah White	16 Westminster Road	YO1 1DD	01904 456789	[Signature]
Mr. Robert Green	18 The Avenue	YO1 1EE	01904 567890	[Signature]
Ms. Emily Black	20 Westminster Road	YO1 1FF	01904 678901	[Signature]
Mr. James Grey	22 The Avenue	YO1 1GG	01904 789012	[Signature]
Ms. Helen Gold	24 Westminster Road	YO1 1HH	01904 890123	[Signature]
Mr. William Silver	26 The Avenue	YO1 1II	01904 901234	[Signature]
Ms. Victoria Bronze	28 Westminster Road	YO1 1JJ	01904 012345	[Signature]
Mr. Christopher Copper	30 The Avenue	YO1 1KK	01904 123456	[Signature]
Ms. Rebecca Nickel	32 Westminster Road	YO1 1LL	01904 234567	[Signature]
Mr. Matthew Tin	34 The Avenue	YO1 1MM	01904 345678	[Signature]
Ms. Sophie Lead	36 Westminster Road	YO1 1NN	01904 456789	[Signature]
Mr. Thomas Zinc	38 The Avenue	YO1 1OO	01904 567890	[Signature]
Ms. Charlotte Iron	40 Westminster Road	YO1 1PP	01904 678901	[Signature]
Mr. Daniel Steel	42 The Avenue	YO1 1QQ	01904 789012	[Signature]
Ms. Olivia Tin	44 Westminster Road	YO1 1RR	01904 890123	[Signature]
Mr. Noah Lead	46 The Avenue	YO1 1SS	01904 901234	[Signature]
Ms. Isabella Iron	48 Westminster Road	YO1 1TT	01904 012345	[Signature]
Mr. Benjamin Steel	50 The Avenue	YO1 1UU	01904 123456	[Signature]
Ms. Evelyn Zinc	52 Westminster Road	YO1 1VV	01904 234567	[Signature]
Mr. Lucas Tin	54 The Avenue	YO1 1WW	01904 345678	[Signature]
Ms. Sophia Lead	56 Westminster Road	YO1 1XX	01904 456789	[Signature]
Mr. Alexander Iron	58 The Avenue	YO1 1YY	01904 567890	[Signature]
Ms. Amelia Steel	60 Westminster Road	YO1 1ZZ	01904 678901	[Signature]

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Annex B Westminster Road / The Avenue Outline Closure Design



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Survey Comparison

Traffic entering Westminster Road from Water End

Before survey	After survey
8am to 10am Total traffic 300	8am to 10am Total traffic 132 (56% reduction)
4pm to 6pm Total traffic 156	4pm to 6pm Total traffic 81(48% reduction)

Traffic entering The Avenue from Clifton

Before survey	After survey
8am to 10am Total traffic 138	8am to 10am Total traffic 58 (58% reduction)
4pm to 6pm Total traffic 249	4pm to 6pm Total traffic 324 (30% rise)

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**Decision Session - Cabinet Member
for Transport, Planning and Sustainability**

20 June 2013

Report of the Director of City and Environmental Services

**City and Environmental Services Capital Programme – 2012/13
Outturn Report**

Summary

1. The purpose of this report is to inform the Cabinet Member of the outturn position for schemes in the 2012/13 CES Capital Programme, including the budget spend to 31 March 2013, and the progress of schemes in the year.
2. The report also informs the Cabinet Member of any variations between the outturn and the budget, and seeks approval for funding to be carried forward to 2013/14, subject to the approval of the Cabinet.

Background

3. The CES Planning & Transport Capital Programme budget for 2012/13 was confirmed at £7,354k at Full Council on 23 February 2012. The programme was finalised on 7 August 2012, when the Cabinet Member was presented with the Consolidated Capital Programme, which included all funding that had carried over from 2011/12.
4. A number of amendments to the programme were also made at the Monitor 1 and Monitor 2 reports to Decision Session in September and December 2012.
5. As a result of these amendments, the current approved budget for the 2012/13 Planning & Transport Capital Programme is **£6,803k**, which includes £1,954k of Local Transport Plan (LTP) funding, plus other funding from the Local Sustainable Transport Fund (LSTF) grant, developer contributions, council resources, funding from the Department for Transport for

Access York Phase 1, and funding from the Better Bus Area Fund to improve public transport in York. This represents the budget available to spend, and is therefore net of the overprogramming built into the Local Transport Plan element of the programme, which is used to ensure the available funding is fully spent in each year.

6. The CES Planning & Transport Capital Programme also includes £72k of funding from council resources for the maintenance of the City Walls.
7. Table 1 shows the current approved capital programme.

Table 1: Current Approved Capital Programme

	Gross Budget	External Funding*	Capital Receipts
	£000s	£000s	£000s
Original CES Planning & Transport Capital Programme	7,354	7,087	267
Variations approved at Consolidated Report	+1,543	+1,434	+109
Variations approved at Monitor 1 Report	-30	-30	
Variations approved at Monitor 2 Report	-2,064	-1,945	-119
Current Approved CES Capital Programme	6,803	6,546	257

*External funding refers to government grants, non government grants, other contributions, developer contributions and supported capital expenditure.

Summary of Key Issues

8. Against the approved Planning & Transport budget of £6,803k in 2012/13, there is an outturn of £4,477k, and underspend of £2,326k. This is a high level of underspend compared to previous years, and is principally caused by the later than anticipated approval from the Department for Transport (DfT) for the Access York Phase 1 scheme, and delays in progressing some of the schemes in the Better Bus Area Fund programme.

9. In previous years, additional resources may have been introduced to speed up delivery on other schemes and deliver full spend in the year. This was not considered appropriate for 2012/13, due to the need for funding to be slipped to 2013/14 for delivery of schemes delayed in 2012/13. The programme included £2.083m of DfT funding which was not confirmed to be available until 28 March 2013 and therefore could not be spent on other schemes.
10. A substantial amount of work has been progressed in the year, including the following larger schemes:
 - Development of the Access York Phase 1 scheme, which has now gained final approval from the Department for Transport to allow the scheme to be implemented in 2013/14.
 - Implementation of bus priority measures on the A59 Boroughbridge Road, as part of the Access York proposals, which will be completed in summer 2013.
 - Upgrade of UTMC and BLISS equipment for the new control room in West Offices.
 - Transfer of the CCTV cameras from the existing analogue network to the dark fibre digital network, as part of the move to West Offices.
 - Contribution made towards the Minster Piazza public realm improvement scheme, which is being progressed by York Minster and will be complete in summer 2013.
 - Footway improvements on Station Road and Station Rise, as part of the West Offices development.
 - Contribution made to Sustrans for improvement work on the Foss Islands Cycle Route, including improvements to the access ramps and structural maintenance work.
 - Improvements to existing Public Right of Way along the River Foss between Huntington Church and Earswick Bridge.
 - Implementation of a new 20mph limit in the South Bank area, including Nunnery Lane, Prices Lane, and a section of Bishopthorpe Road.
11. The outturn figures and proposed changes to the approved budget are indicated in Table 2 below. Additional information regarding progress on individual schemes is provided in the annexes to this report.

Table 2: Outturn and Variation to Future Budgets

CES Capital Programme	2012/13	Variation to 2013/14 Budget	Paragraph Ref
	£000s	£000s	
Current Approved Capital Programme	6,803		
Adjustments:			
Grant Funding	+12		25
Reprofiling:			
LTP Funding	-339	+339	18
Access York Funding	-639	+639	19
Local Sustainable Transport Fund	-310	+310	20
Better Bus Area Fund	-835	+835	21
CYC Funding – Pay on Exit Car Parking	-100	+100	22
CYC Funding – CCTV Digital Migration	-85	+85	23
CYC Funding – City Walls	-30	+30	24
Outturn	4,477	2,338	

Consultation

12. The capital programme is decided through a formal process, using a Capital Resource Allocation Model (CRAM), and was agreed by the council on 23 February 2012. Whilst consultation is not undertaken on the capital programme as a whole, individual scheme proposals do follow a consultation process with local councillors and residents.

Options

13. As the report is a record of progress of schemes in the year, there are no options for the Cabinet Member to consider for this report.

Scheme Specific Analysis

14. Details on the progress of all schemes in the CES Planning & Transport Capital Programme can be found in Annexes 1 and 2. The spend against each individual scheme (shown in Annex 2) is compared to the programme allocations, which included

overprogramming of £556k; i.e. there would have been an overspend of £556k if the outturn of all schemes was equal to the programme allocation.

Council Plan

15. The CES Capital Programme supports the following corporate priorities:
- Get York moving: improvements to the city's transport network, through the schemes included in the capital programme, will contribute to the aim of providing an effective transport system that lets people and vehicles move efficiently around the city.
 - Protect the environment: encouraging the use of public transport and other sustainable modes of transport will contribute to cutting carbon emissions and improving air quality

Implications

16. The following implications have been considered:
- (a) **Financial** See below.
 - (b) **Human Resources (HR)** There are no HR implications.
 - (c) **Equalities** There are no Equalities implications.
 - (d) **Legal** There are no Legal implications.
 - (e) **Crime and Disorder** There are no Crime and Disorder implications.
 - (f) **Information Technology (IT)** There are no IT implications.
 - (g) **Property** There are no Property implications.
 - (h) **Other** There are no other implications.

Financial Implications

17. The approved 2012/13 Planning & Transport Capital Programme budget was £6,803k. The actual spend in the year was £4,477k, an underspend of 34%. The proposed funding sources for the budget, subject to approval by the Cabinet, are shown in Table 3.

Table 3: Outturn and Funding Sources

Planning & Transport Capital Programme	Current Budget	Outturn	Variation
	£000s	£000s	£000s
Local Transport Plan	1,652	1,615	-339
LTP – SCE Borrowing	302		
Section 106	160	160	-
Access York – CYC Funding	50	-	-50
Access York – EIF	300	-	-300
Access York – Section 106 Funding ¹	-	-	-
Access York – DfT Funding	2,083	1,794	-289
Local Sustainable Transport Fund	904	594	-310
Better Bus Area Fund – DfT Contribution	495	260	-235
Better Bus Area Fund – EIF Contribution	600	-	-600
CYC Funding (Car Parking)	100	-	-100
CYC Funding (CCTV Migration)	85	-	-85
CYC Funding (City Walls)	72	42	-30
Grant Funding	-	12	+12
Total Budget	6,803	4,477	-2,326

18. It is proposed to carry forward the unused Local Transport Plan (LTP) funding into 2013/14 to fund the increased cost of the Access York Phase 1 scheme in 2013/14, as progress on the scheme was delayed in 2012/13 due to the late approval of the scheme by the Department for Transport.

¹ Funding slipped to 2013/14 at Monitor 2 report.

19. It is proposed to carry forward the unused Access York funding to 2013/14 to deliver the project following the later than anticipated approval for the scheme from the Department for Transport.
20. It was agreed with the DfT in January 2013 that due to the delays in progressing some of the larger LSTF schemes, £310k LSTF grant funding could be slipped to 2013/14. This funding has already been allocated in the 2013/14 Capital Programme.
21. It is proposed to carry forward the unused funding from the Better Bus Area Fund schemes from 2012/13 to the 2013/14 capital programme to allow the schemes to be completed in 2013/14.
22. As progress on the scheme to trial pay on exit car parking in Marygate car park was delayed in 2012/13 due to late confirmation of legal powers, it is proposed to carry forward the £100k CYC Resources funding allocated for this scheme to 2013/14 to allow the scheme to be implemented.
23. Funding was allocated from CYC Resources for the migration of the CCTV network to a digital network. However, the cost of the work was funded from the Local Transport Plan in 2012/13 for corporate funding reasons. It is proposed to carry forward the £85k CYC Resources funding allocated for this scheme to 2013/14, in place of the LTP funding used in 2012/13.
24. It is proposed to carry forward the £30k CYC Resources funding for the City Walls Restoration to 2013/14, as the work has carried over into 2013/14.
25. The grant funding provided including a contribution from Earswick Parish Council for the improvements to the off-road path along the River Foss, and a contribution from Rawcliffe Parish Council for a new footpath linking Staindale Close to Rawcliffe Recreation ground.

Risk Management

26. There are no anticipated risks associated with the recommendations in this report. The report is a record of achievements of the year and the proposed method of funding.

Recommendations

27. The Cabinet Member is requested to:
- i. Note the progress achieved in delivering schemes in the capital programme as indicated in the annexes.
 - ii. Approve the proposed carryovers as outlined in paragraphs 18 to 244, subject to the approval of the Cabinet.

Reason: To enable the effective management and monitoring of the council's capital programme.

Contact Details

Author:	Chief Officer Responsible for the report:		
Tony Clarke Capital Programme Manager City and Environmental Services Tel No. 01904 551641	Richard Wood Assistant Director, Strategic Planning and Transport City and Environmental Services		
	Report Approved	✓	Date 11/06/13
Specialist Implications Officer(s) None			
Wards Affected:		All	✓
For further information please contact the author of the report			

Background Papers:

- 2012/13 CES Capital Programme: Monitor 2 Report – 4 December 2012
- 2013/14 CES Capital Programme: Budget Report – 18 April 2013

Annexes

- Annex 1: 2012/13 Outturn Report – Scheme Progress Report
- Annex 2: 2012/13 Capital Programme Outturn

2012/13 Outturn Report – Scheme Progress Report

1. This annex provides details of the outturn position for schemes in the 2012/13 CES Planning & Transport Capital Programme, including the budget spend to 31 March 2013, and the progress of schemes in the year.

Transport Schemes

ACCESS YORK PHASE 1

Programme (including overprogramming): £3,083k (£650k LTP, £50k CYC, £300k EIF, £2,083k DfT)

Spend to 31 March 2013: £1,875k

2. Access York Phase 1 Bus Priorities (AY01/12). Work to implement bus priority measures on the A59 Boroughbridge Road started on site in October 2012, and includes changes to the road layout, kerblines, and new traffic signals to provide priority for buses travelling into the city centre. Phase 1 of the scheme near Plantation Drive was delayed by the need for additional unexpected electricity cable diversions in the area. Works on Phase 2 (Water End to Carr Lane) and Phase 3 Holgate Park to The Fox are ongoing. The civil engineering works have now been completed, and the resurfacing work, traffic signal installation, and CCTV installation will be completed by the end of June 2013.
3. Access York Phase 1 (AY01/09). The designs of the new Park & Ride sites at Poppleton Bar and Askham Bar and the A59/ A1237 roundabout upgrade were completed in September 2013. A revision to the planning consent for the Poppleton Bar site was obtained in June 2012. Following procurement in the Autumn and approval at Cabinet in January 2013 a Full Approval application was submitted to the DfT. Vegetation clearance and utility diversion work were progressed in spring 2013. Approval was granted by the DfT on 28 March 2013. Balfour Beatty were awarded the contract on 22 April and works started in May with an anticipated completion in May 2014.

PUBLIC TRANSPORT SCHEMES**Programme (including overprogramming): £1,400k (£110k LTP, £20k s106, £200k LSTF, £1,070k BBAF)****Spend to 31 March 2013: £462k**

4. Bus Stop Upgrades (PT01/12). New bus shelters were installed at bus stops on Lawrence Street and Layerthorpe, and other minor improvements to bus stops were carried out across the city.
5. Park & Ride Bus Stop Upgrades (PT02/12). Work to improve the bus stops and widen the footways on Clifford Street started in late 2011/12, and was completed in April 2012.
6. Park & Ride Upgrades (PR01/12). Improvements were made to the car park and internal roads at Grimston Bar Park & Ride site, and new cycle lockers were installed at Monks Cross, Rawcliffe Bar, Designer Outlet, and Grimston Bar Park & Ride sites. The cycle lockers can be hired by Park & Ride users who want to park at the site and cycle into the city.
7. LSTF – Further BLISS Roll-out (Bus Fits) (PT07/11). Real-time equipment was purchased for part of the Transdev bus fleet (the former York Pullman buses) and the Reliance bus fleet, to continue the roll-out of real-time equipment on buses operating in York.
8. LSTF – Real-Time Passenger Information Roll-out (PT08/11). Funding was allocated in the LSTF programme for the purchase and installation of real-time display screens at bus stops in the city (in addition to the Better Bus Area Fund budget allocation mentioned below). However, this scheme was delayed in 2012/13 due to procurement issues, and the new screens will be purchased and installed in 2013/14 as part of the Better Bus Area Fund real-time display screens installation programme.
9. LSTF – Off-Bus Ticket Machines (PT02/12). Due to delays in the procurement by Metro of the off-bus ticket machines, it was agreed with the DfT that £50k LSTF grant funding for this scheme could be slipped to 2013/14. It is planned to install the ticket machines at Grimston Bar Park & Ride and the two new Park & Ride sites in 2013/14.
10. Work has continued to develop the traffic light priority system for buses, and equipment has been purchased in 2012/13 for work to improve bus stops on Route 6 in 2013/14.

11. The Better Bus Area Fund (BBAF) programme included funding for a number of public transport schemes in 2012/13, including bus priority work, improvements to city centre bus interchanges, and work to improve bus stops across the city. Some of these schemes were not completed in 2012/13, so funding will be slipped to 2013/14 to allow the schemes to be completed in the year.
12. Personalised Public Transport Web Portal (PT03/12). Feasibility work has been carried out on the proposed public transport information system, but procurement of the system was delayed so it could be combined with the procurement of the i-Travel York journey planner in early 2013/14, in order to reduce overall costs and avoid the potential complexity of procuring two parallel systems from different suppliers.
13. Real-Time Passenger Information Displays at City Centre Bus Stops (PT04/12). The purchase and installation of new real-time information displays across the city centre was delayed due to procurement issues. The orders were issued at the end of 2012/13 and the funding will be carried forward to allow the screens to be installed early in 2013/14.
14. Feasibility work was carried out on the proposed bus priority measures on Clarence Street and Leeman Road. The cost of the feasibility work on the proposed inbound bus lane on Clarence Street was higher than originally expected due to additional utility investigations. A scheme has been developed for consultation and implementation in 2013/14.
15. Implementation of the proposed bus lane on Leeman Road has been deferred pending the outcome of the proposed trial of traffic restrictions on Lendal Bridge in 2013/14.
16. Improvements to Existing City Centre Bus Priority Area (including CCTV enforcement) (Coppergate) (PT07/12). The proposed use of ANPR cameras to enforce the traffic restrictions on Coppergate was delayed due to the length of time needed to develop the scheme, including resolving enforcement issues. The scheme will now be implemented in early 2013/14.
17. Feasibility work has been carried out on the proposed improvements to bus interchanges at York Station, Theatre Royal, and Rougier Street. Outline plans have been produced for the York Station and Theatre Royal improvements, and it is proposed to

implement a smaller-scale scheme at York Station in 2013/14 pending a decision about wider improvements at the station in future years. Outline plans have also been produced for improvements in the Theatre Royal area (including the Park & Ride bus stop on Museum Street), and for measures to improve bus stops at Rougier Street (including the replacement of the large bus shelter). These schemes will be implemented in 2013/14.

18. Improvements to the Stonebow Interchange have been deferred until the Coppergate bus priority scheme has been implemented and post-scheme monitoring has been carried out. If the ANPR enforcement scheme is effective, the proposals to remove the rising bollard and make changes to the layout of the bus stops on Stonebow will be progressed in 2013/14. Minor improvements are also planned for the bus stops on Piccadilly, which were delayed due to the need to resolve ponding issues and will be implemented in early 2013/14.
19. District Centre & Key Employment Sites - Improvements to Passenger Facilities (PT13/12). Work on the rolling programme of bus stop upgrades began in early 2013, but the work has taken longer than expected to mobilise and only the improvements to bus stops on Route 1 were completed in 2012/13. The remaining funding will be slipped to 2013/14 to allow improvements to bus stops on Route 4 and Route 6 to be carried out, followed by improvements to other routes across the city.

TRAFFIC MANAGEMENT

Programme (including overprogramming): £360k (£160k LTP, £15k s106, £185k CYC)

Spend to 31 March 2013: £314k

20. The combined UTMC and BLISS allocations for 2012/13 have funded the new York Travel and Control Centre (YTCC) at the Council's recently opened West Offices. While the construction of the YTCC offices has been funded from the Accommodation Project budget, the technology requirements, (control room furniture, IT equipment and display equipment, the CCTV control equipment ,and digital recording hardware), have been funded from the UTMC and BLISS allocations. This project has delivered a digital network management and CCTV control facility designed to co-ordinate proactive management of the transport network, CCTV systems and public facing council services.

21. The cost of the work was higher than originally expected due to the need to integrate the new digital fibre network for the CCTV system into the design of the YTCC, which has led to additional technology costs over the original budget estimate. However, this approach removed the need to provide temporary analogue communications into West Offices and allowed the full value of the revenue cost savings to be realised in 2013/14.
22. Pay on Exit Car Parking Trial (TM03/12). Implementation of the 'pay on exit' car parking scheme at Marygate car park was delayed as the scheme that was initially proposed (using ANPR cameras) could not be progressed due to recent changes in legislation. It is now proposed to install barriers and new ticket machines at Marygate car park to replace the existing 'pay and display' system in 2013/14, which should be operational in late 2013.
23. CCTV Digital Migration (TM04/12). As part of the move of the CCTV Control Room to West Offices, the CCTV camera network was moved from the existing analogue network to the dark fibre digital network. It had originally been planned to fund and deliver the migration to digital communications over a number of years, but investigation showed that when linked to the move to West Offices and the construction of the YTCC, its delivery over a single year was a more efficient way forward.
24. Work on James Street Link Road Phase 2 has not been progressed in 2012/13, as the construction of the remaining section of the link road is dependent on the progress of the development, which is on hold until planning issues can be resolved.

CITY CENTRE IMPROVEMENTS

Programme (including overprogramming): £455k

Spend to 31 March 2013: £388k

25. Footstreets Enhancements (PE02/11). The hours of operations of the streets in the Footstreets area were amended in March 2013 to extend and standardise the hours of operation. All streets in the Footstreets area now operate between 10.30am and 5pm, seven days a week (apart from Stonegate, which already had extended operating hours). The scheme also included the closure of Davygate during Footstreets hours to remove the through route between Davygate and Church Street. These changes have been made using an Experimental Traffic Regulation Order, and will be

reviewed in autumn 2013 to assess whether they should be made permanent.

26. Funding was allocated from the LTP for the purchase of air quality monitoring equipment for use across the city, and for the installation of Electric Vehicle Charging Points in city centre car parks and at Park & Ride sites. The new charging points will now be installed in early 2013/14, as the process of developing the scheme took longer than originally expected.
27. Minster Piazza (PE03/12). The council agreed to make a contribution to the Minster Piazza public realm improvement scheme being progressed by York Minster, to fund the section of the scheme on Deangate in front of the Minster. Work on this scheme started in October 2012, and the scheme will be complete in summer 2013.
28. Funding was also allocated in the 2012/13 Capital Programme for the completion of the Blossom Street/ Holgate Road junction improvements, which had carried over from 2011/12 and was completed in April 2012.

CYCLING & WALKING NETWORK

Programme (including overprogramming): £1,259k (£405k LTP, £125k s106, £704k LSTF, £25k BBAF)

Spend to 31 March 2013: £818k

29. Fishergate (Pedestrian Route to Barbican) (MM02/11). Work to improve the crossing points at the Fishergate/ Paragon Street and the Fishergate/ Fawcett Street junctions, and to provide a shared-use area at Fishergate Bar, started on site in February 2013 and will be completed in May 2013. Implementation of the scheme has taken longer than originally expected due the poor weather in February and March, and the length of time required to resolve issues regarding possible utility diversions in the Fishergate Bar area with the utility companies.
30. Station to Rougier Street (Pedestrian Scheme) (PE04/11). As part of the West Offices development, the section of footway between Rougier Street and Station Rise has been widened and new bus shelters have been installed. Improvements have been made to the carriageway and footway layout at the Station Road/ Station Rise junction to improve the area around the War Memorial.

31. LSTF – Haxby to Clifton Moor Cycle Route (CY10/11). Feasibility work has continued to develop the proposed off-road cycle route linking Haxby and New Earswick to the Clifton Moor retail and employment area. Funding has been allocated in the 2013/14 programme for the implementation of the proposed scheme.
32. LSTF – Foss Islands Route Upgrade (CY01/12). Sustrans carried out a study of the Foss Islands cycle route to identify areas in need of improvement. Funding from the LSTF grant has now been transferred to Sustrans to allow them to carry out the required work, which includes improvements to the access points (including re-grading of some ramps that are too steep), and structural maintenance work on the sections of the path near Constantine Avenue.
33. LSTF – Clifton Moor Pedestrian & Cycling Link Improvements (PE06/11). Work to improve facilities for pedestrians and cyclists on Stirling Road started on site in February, and should be completed in early 2013/14. The scheme includes new on-road cycle lanes and a new zebra crossing on Stirling Road, a new section of footway by the ten-pin bowling site, and improvements to the roundabout to reduce entry speeds and improve pedestrian crossing facilities.
34. Feasibility work has been carried out on the proposed off-road link between the two areas of the retail park, which will be implemented in 2013/14 if the scheme can be agreed with the landowners.
35. LSTF – Link from Sustrans Route 65 to Clifton Business Park (CY11/11). As reported earlier in the year, implementation of part of the scheme was deferred until the land transfer issues had been resolved. Feasibility work has continued on the scheme, but construction of the section over the floodbank was deferred so the whole scheme can be constructed at the same time if the land transfer issues are agreed.
36. Funding from the Local Sustainable Transport Fund grant has been used to improve two sections of Public Rights of Way in the north of the city. The bridleway between Haxby Road and Huntington Church has been resurfaced, and the off-road route along the River Foss (from Huntington Church to Earswick Bridge) has been resurfaced. Feasibility work has been carried out on the proposed replacement of the footbridge at Earswick, and the scheme has been included in the 2013/14 capital programme for implementation if the proposed scheme is affordable.

37. A number of smaller schemes were also funded by the LSTF grant, including the installation of scooter parking at schools across the city; match-funding for cycle parking at small businesses; improvements to cycle infrastructure across the city; and signing of the cycle route between Huntington Road and New Lane. Feasibility work on improvements to pedestrian and cycle facilities in the Monks Cross area was deferred until the details of the planning agreement and developer contributions have been confirmed.
38. Cycling Network Priority Schemes (CY04/12). Feasibility work has been carried out on the priority schemes identified in the review of the cycle network to develop schemes for implementation in future years, including the missing section of the off-road route along Jockey Lane and the proposed counterflow cycle lane on Tanner Row. The council has constructed a section of the new off-road cycle route between Rufforth and Knapton, which links the two sections of the route being funded by Yorwaste and Yorventure, and was completed in May 2013.
39. A number of minor schemes have been implemented to improve facilities for cyclists and pedestrians across the city, including the installation of dropped crossings across the city following requests from residents; repairs to an existing Public Right of Way in Poppleton; improvements to cycle route signing; and the installation of cycle parking across the city.
40. Clifton Green - Reinstatement of Left Turn Lane (CY04/11). The work to remove the cycle lane and reinstate the left turn lane at the Clifton Green junction was completed in summer 2012.

SAFETY & ACCESSIBILITY SCHEMES

Programme (including overprogramming): £395k

Spend to 31 March 2013: £202k

41. The implementation of the 20mph limit scheme in the South Bank area was completed in 2012/13. This is the first large-scale 20mph limit scheme to be implemented as part of the city-wide 20mph programme, and post-scheme monitoring is being carried out to evaluate the effectiveness of the scheme. The post-scheme monitoring and proposed highway improvements linked to the scheme were delayed by utility work on Bishopthorpe Road, which was not completed until early 2013.

42. The South Bank scheme also included the implementation of signed-only 20mph limits on Bishopthorpe Road, Nunnery Lane, and Prices Lane, as a trial of signed-only 20mph limits on local distributor roads.
43. Joseph Rowntree Secondary SRS (SR06/10). Implementation of this scheme was delayed in 2012/13 due to the need to agree the transfer of land from the Joseph Rowntree Foundation for part of the scheme. This has now been agreed, and the proposed zebra crossing with new off-road cycle links will be implemented in 2013/14.
44. Amendments to parking restrictions were made near Elvington Primary, Fulford Secondary, and Poppleton Road Primary schools, to address issues raised by the schools, and work was carried out to improve parking arrangements for school minibuses at the Danesgate site.
45. Work to enhance the existing 20mph zone at Bishopthorpe Infant and Archbishop of York Primary schools, and improve footways around the schools will be carried out in 2013/14 following feasibility work in 2012/13.
46. Feasibility work has been carried out on schemes to improve safety for pedestrians and cyclists on routes to school, to develop schemes for implementation in future years.
47. As in previous years, funding was allocated in the 2012/13 capital programme to address safety issues at sites identified following the review of accident locations in the city. A new Vehicle Activated Sign has been installed on Huntington Road near Gladstone Street to highlight the road layout and reduce existing speeds near the bend, and amendments to road markings on Micklegate/Skeldergate were made as part of the structural maintenance scheme in March 2013.
48. A review of the roundabout at the York Road/ Oak Rise junction was carried out due to the high number of accidents at the junction, and signing at the roundabout has been improved to highlight the presence of the roundabout. Improvements to the road markings at the junction will be carried out in 2013/14.
49. Following a number of accidents at the zebra crossing on Hull Road near Lamel Street, improvements have been made to the visibility of the zebra crossing by installing new belisha beacons and moving an

existing lamp column. The work started in February 2013 and was completed in May.

50. Feasibility work has been carried out to develop schemes to improve safety at the following locations, which will be implemented in 2013/14:
- Heworth Green / Dodsworth Avenue / Mill Lane junction.
 - St Leonard's Place/ Bootham/ Gillygate junction.
 - Huntington Road/ Fossway & Fossway/ Dodsworth Avenue junctions.
 - Clifton/ Burton Stone Lane junction.
 - Haxby Road/ Link Road junction.
51. Feasibility work has also been carried out to identify schemes for implementation in future years, and the allocation for Reactive Danger Reduction work has been used to address minor issues raised through the year.
52. Funding was included in the 2012/13 capital programme for measures to address speed management issues raised through the Speed Management Review process, and for speed management measures to support the 20mph limit schemes. As reported earlier in the year, no speed management work has been identified for the South Bank 20mph limit scheme due to the delays in implementation and carrying out post-scheme monitoring. This issue will be reviewed in 2013/14 as part of the city-wide 20mph programme.
53. Following the Speed Management Review report to the November Decision Session meeting, work will continue to review possible measures to address speed management issues in 2013/14.
54. Work has been carried out to remove unnecessary street furniture in order to reduce street clutter, and the review of lining and signing across the city has continued to carry out amendments to lining and remove unnecessary signs.

PREVIOUS YEARS COSTS

Budget: £335k

Spend to 31 March 2013: £376k

55. As in previous years, an allocation was included in the programme for costs incurred against schemes delivered in previous years.

These costs include safety audit requirements, minor amendments to schemes following completion, and the payment of retentions.

56. As reported earlier in the year, funding was allocated for the payment of claims from the contractor for the A19 Roundabout Improvements scheme, which have now been settled. The overall cost of this scheme was higher than expected due to the additional staff time needed to resolve the contractor claims.

City Walls

57. City Walls Restoration (CW01/12). Work to carry out repairs and install railings along the section of the city walls between Barker Tower and Station Rise will be completed in early 2013/14. As reported earlier in the year, the Walmgate Bar restoration scheme will be implemented in 2013/14.

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Scheme Ref	2012/13 CES Capital Programme	12/13 M2 Programme	Total Spend to 31/03/13	Variance	Scheme Status at 31/03/13	Comments
		£1,000s	£1,000s	£1,000s		

Access York Phase 1						
AY01/12	Access York Phase 1 Bus Priorities	1,050.00	557.74	-492.26	Scheme Ongoing	Implementation of bus priority measures (including resurfacing work) started in autumn 2012 and will be completed in summer 2013
AY01/09	Access York Phase 1 Main Sites	2,033.00	1,317.29	-715.71	Scheme Ongoing	DfT approval granted for scheme; work to start in 2013/14
	Askham Bar Expansion/ Relocation					
	A59 (Poppleton Bar)					
	A59 Roundabout Improvements					

Access York Phase 1 Programme Total	3,083.00	1,875.03	-1,207.97
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Public Transport Improvements						
PT01/12	Bus Stop Upgrades	50.00	35.83	-14.17	Scheme Complete	New bus shelters on Lawrence Street & Layerthorpe; Other minor bus stop improvements across the city
PR02/12	P&R Bus Stop Upgrades	20.00	19.11	-0.89	Scheme Complete	Improvements to Clifford Street bus stops completed in April 2012
PR01/12	Park & Ride Upgrades	90.00	86.03	-3.97	Scheme Ongoing	Improvements to car park at Grimston Bar completed; Installation of new cycle lockers at Monks Cross, Rawcliffe Bar, Grimston Bar, and Designer Outlet completed in early 2013/14
PT07/11	LSTF - Further BLISS Roll-out (Bus Fits)	45.00	32.62	-12.38	Scheme Ongoing	Purchase of real-time equipment for Transdev & Reliance bus fleets
PT08/11	LSTF - Real-Time Passenger Information Roll-out	40.00	0.00	-40.00	Feasibility Complete	Purchase of real-time display screens delayed due to procurement issues - to be installed in 2013/14
PT02/12	LSTF - Off-Bus Ticket Machines	50.00	0.00	-50.00	Feasibility Complete	Purchase of ticket machines delayed due to procurement issues - to be installed in 2013/14
PT09/11a	LSTF - Introduction of Bus-SCOOT	5.00	2.41	-7.59	Feasibility Ongoing	Work to develop traffic light priority system to improve bus punctuality
PT09/11b	LSTF - Traffic Light Priority	5.00				
PT10/11	LSTF - Bus Stop Upgrades	25.00	25.49	0.49	Scheme Ongoing	Equipment purchased for scheme to be implemented in 2013/14

Scheme Ref	2012/13 CES Capital Programme	12/13 M2 Programme	Total Spend to 31/03/13	Variance	Scheme Status at 31/03/13	Comments
		£1,000s	£1,000s	£1,000s		

Better Bus Area Fund Schemes

PT03/12	Personalised Public Transport Web Portal	60.00	28.34	-31.66	Feasibility Ongoing	To be implemented with the i-Travel York journey planner in 2013/14
PT04/12	Real-Time Passenger Information Displays at City Centre Bus Stops	400.00	44.03	-355.97	Feasibility Complete	Purchase of real-time display screens delayed due to procurement issues - to be installed in 2013/14
PT05/12	York Hospital to City Link - Bus Lane & Associated Traffic Light Priority Measures (Clarence St)	30.00	38.05	8.05	Feasibility Ongoing	Proposed inbound bus lane on Clarence Street to be implemented in 2013/14
PT06/12	Leeman Road Link - Bus Lane & Associated Traffic Light Priority Measures	40.00	0.00	-40.00	Feasibility Complete	Proposed contraflow bus lane not to be progressed at present, pending outcome of Lendal Bridge trial
PT07/12	Improvements to Existing City Centre Bus Priority Area (including CCTV enforcement) (Coppergate)	50.00	15.09	-34.91	Feasibility Complete	Proposed ANPR enforcement scheme to be implemented in 2013/14
PT08/12	York Station Interchange	50.00	24.32	-25.68	Feasibility Ongoing	Proposed improvements at York Station to be implemented in 2013/14
PT09/12	Theatre Royal Interchange	50.00	21.19	-28.81	Feasibility Ongoing	Proposed improvements on St Leonard's Place and Museum Street to be implemented in 2013/14
PT10/12	City Centre Interchange (Rougier St)	50.00	9.63	-40.37	Feasibility Ongoing	Proposed improvements to bus stops to be implemented in 2013/14
PT11/12	Stonebow Interchange	50.00	11.91	-38.09	Feasibility Ongoing	Implementation deferred until impact of Coppergate Enforcement scheme has been assessed
PT12/12	Piccadilly Interchange	50.00	8.69	-41.31	Feasibility Complete	Minor improvements to bus stops on Piccadilly to be implemented in 2013/14
PT13/12	District Centre & Key Employment Sites - Improvements to Passenger Facilities	240.00	59.14	-180.86	Scheme Ongoing	Route 1 improvements complete; ongoing programme of work to continue in 2013/14

Public Transport Improvements Programme Total	1,400.00	461.88	-938.12
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Scheme Ref	2012/13 CES Capital Programme	12/13 M2 Programme	Total Spend to 31/03/13	Variance	Scheme Status at 31/03/13	Comments
		£1,000s	£1,000s	£1,000s		

Traffic Management						
JS01/09	James Street Link Road Phase 2	5.00	0.00	-5.00	No Work in 12/13	Implementation depends on progress of development
TM01/12/ TM02/12	Urban Traffic Management & Control (UTMC) and Bus Location & information Sub System (BLISS) Projects	160.00	214.21	54.21	Scheme Complete	Upgrade of equipment for new control room in West Offices
TM03/12	Pay on Exit Car Parking Trial	100.00	0.00	-100.00	Feasibility Complete	Installation of new barriers & ticket machines in Marygate Car Park to be carried out in 2013/14
TM04/12	CCTV Digital Migration	95.00	99.50	4.50	Scheme Complete	Migration of all CCTV cameras to the digital network

Traffic Management Programme Total	360.00	313.71	-46.29
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City Centre Improvements						
PE02/11	Footstreets Enhancements	10.00	10.20	0.20	Scheme Complete	Footstreets hours extended and standardised; Davygate closed to remove through route via Church Street
AQ01/12	Air Quality Diffusion Tubes	20.00	23.50	3.50	Scheme Complete	Purchase of air quality monitoring equipment
AQ03/11	Electric Vehicle Charging Points	60.00	0.00	-60.00	Feasibility Complete	New charging points to be installed in city centre car parks and at Park & Ride sites in 2013/14
PE03/12	Minster Piazza	250.00	250.00	0.00	Scheme Ongoing	Contribution to Minster Piazza public realm improvement scheme

Carryover Schemes						
MM01/11	Blossom Street Phase 2	115.00	104.01	-10.99	Scheme Complete	Improvements to the Blossom Street/ Holgate Road junction were completed in April 2012

City Centre Improvements Programme Total	455.00	387.71	-67.29
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Cycling & Walking Network						
MM02/11	Fishergate (Pedestrian Route to Barbican)	220.00	159.73	-60.27	Scheme Ongoing	Improvements to crossing points on Paragon Street and creation of a shared-use area around Fishergate Bar will be completed in May 2013
PE04/11	Station to Rougier Street (Ped Scheme)	180.00	197.39	17.39	Scheme Complete	Improvements to Station Road footway and installation of new bus shelters (as part of the West Offices development)
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	220.00	37.06	-182.94	Feasibility Ongoing	Development of new off-road route along the Outer Ring Road linking Haxby & New Earswick to the Clifton Moor area

Scheme Ref	2012/13 CES Capital Programme	12/13 M2 Programme	Total Spend to 31/03/13	Variance	Scheme Status at 31/03/13	Comments
		£1,000s	£1,000s	£1,000s		
CY01/12	LSTF - Foss Islands Route Upgrade	100.00	100.00	0.00	Scheme Complete	Contribution to improvements to the Foss Islands off-road cycle route
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements	105.00	73.16	-31.84	Scheme Ongoing	Improvements to Stirling Road for pedestrians and cyclists will be completed in early 2013/14
PE07/11	LSTF - Monks Cross Pedestrian & Cycling Link Improvements	5.00	0.00	-5.00	No Work in 12/13	Scheme on hold until planning agreements confirmed
CY11/11	LSTF - Link from Sustrans Route 65 to Clifton Business Park	45.00	15.01	-29.99	Feasibility Ongoing	Construction of section of path over flood bank deferred until land transfer issues are resolved
PE05/11	LSTF - New Earswick to Huntington Link (PROW)	20.00	13.29	-6.71	Scheme Complete	Resurfacing of bridleway between Haxby Road and Huntington Church
CY06/11	LSTF - School Cycle Facilities	30.00	10.81	-19.19	Scheme Complete	Installation of scooter parking at schools across the city; Funding for cycle parking at schools slipped to 2013/14
CY07/11a	LSTF - Business Cycle Facilities Match Funding	20.00	0.00	-20.00	No Work in 12/13	Allocation to match-fund cycle parking at businesses slipped to 2013/14
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding	12.00	4.00	-8.00	Scheme Ongoing	Ongoing programme of match-funding for cycle parking at smaller businesses
CY09/11	LSTF - Hungate Development - Cycle & Pedestrian Facilities	7.00	4.02	-2.98	Scheme Complete	Carryover costs from scheme implemented in 2011/12
CY08/11	LSTF - Cycle Infrastructure Audit Works	25.00	8.97	-16.03	Scheme Complete	Improvements to cycle facilities across the city
CY02/12	LSTF - River Foss Off-Road Cycle & Pedestrian Route	70.00	46.44	-23.56	Scheme Complete	Improvements to existing Public Right of Way between Huntington Church and Earswick Footbridge
CY03/12	LSTF - Huntington Road to New Lane Links	5.00	1.62	-3.38	Scheme Complete	Signing of cycle route between Huntington Road and New Lane
CY04/12	Cycling Network Priority Schemes	75.00	66.72	-8.28	Scheme Ongoing	Development of schemes identified in review of cycle network; Construction of section of new off-road cycle route between Rufforth and Knapton; Improvements to off-road path on the ORR

Scheme Ref	2012/13 CES Capital Programme	12/13 M2 Programme	Total Spend to 31/03/13	Variance	Scheme Status at 31/03/13	Comments
		£1,000s	£1,000s	£1,000s		

PE01/12	Minor Pedestrian Schemes	20.00	16.00	-4.00	Scheme Complete	Minor improvements to pedestrian facilities across the city
PE02/12	Dropped Crossings Budget	20.00	19.36	-0.64	Scheme Complete	Installation of new dropped crossings across the city
CY05/12	Minor Cycle Schemes	20.00	10.80	-9.20	Scheme Complete	Minor improvements to cycle routes across the city
CY06/12	Cycle Parking	40.00	14.42	-25.58	Scheme Complete	Installation of cycle parking across the city
Carryover Schemes						
CY04/11a	Clifton Green - Reinstatement of Left Turn Lane	15.00	18.95	-1.05	Scheme Complete	Removal of cycle lane and reinstatement of left turn traffic lane completed in August 2012
CY04/11b	Westminster Road - Traffic Issues	5.00				

Cycling & Walking Network Programme Total	1,259.00	817.75	-441.25
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Safety Schemes						
SM03/10/ SM02/12	20mph Programme	155.00	86.81	-68.19	Scheme Ongoing	Implementation of South Bank 20mph limit complete; Development of West York scheme for implementation in 2013/14
School Schemes						
SR06/10	Joseph Rowntree Secondary SRS	55.00	4.98	-50.02	Feasibility Ongoing	Proposed new zebra crossing and off-road cycle facilities to be implemented in 2013/14
SR02/11	Our Lady Queen of Martyrs RC SRS	2.00	1.39	-0.61	Feasibility Ongoing	Feasibility work to address travel issues at new school
SR04/11	Various Parking Restrictions	12.00	12.93	0.93	Scheme Complete	Amendments to parking restrictions at Elvington Primary, Fulford Secondary, and Poppleton Road Primary
SR04/10	Danesgate/Steiner SRS	5.00	3.27	-1.73	Scheme Complete	Amendments to parking arrangements for school minibuses
SR01/12	Bishopthorpe Infant & Junior Schools	12.00	12.01	0.01	Scheme Ongoing	Amendments to existing 20mph zone and footway improvements to be completed in early 2013/14
SR02/12	Clifton with Rawcliffe Primary	2.00	0.00	-2.00	Feasibility Ongoing	Feasibility work to address travel issues at new school
SR03/12	Various Schools in Hull Road area	4.00	7.26	3.26	Feasibility Ongoing	Review of crossing points on Hull Road
-	Safety Audit Works	10.00	5.93	-4.07	Scheme Complete	Minor works identified in Stage 3 Safety Audits of schemes completed in previous years

Scheme Ref	2012/13 CES Capital Programme	12/13 M2 Programme	Total Spend to 31/03/13	Variance	Scheme Status at 31/03/13	Comments
		£1,000s	£1,000s	£1,000s		

Safety Schemes

LS02/11	Huntington Road/ Gladstone St Route Assessment	6.00	5.84	-0.16	Scheme Complete	Installation of Vehicle Activated Sign to highlight road layout and reduce speeds
LS04/11	Heworth Green / Dodsworth Avenue / Mill Lane LSS	10.00	1.02	-8.98	Feasibility Ongoing	Review of junction to develop scheme for implementation in future years
LS05/11	Micklegate / Skeldergate LSS	1.00	0.08	-0.92	Scheme Complete	Road markings refresh done with Micklegate maintenance scheme
LS06/11	Oak Rise, Acomb Roundabout LSS	11.00	4.29	-6.71	Scheme Ongoing	Improvements to signing at roundabout complete; Improvements to road markings to be done in 2013/14
LS01/12	St Leonards Place / Bootham / Gillygate junction	6.00	2.99	-3.01	Feasibility Complete	Minor improvements to signing and road markings to be done in 2013/14
LS02/12	Huntington Rd / Fossway junction & Fossway / Dodsworth Avenue	5.00	2.25	-2.75	Feasibility Ongoing	Review of traffic signals at road markings and junction to identify improvements to be implemented in 2013/14
LS03/12	Clifton / Burton Stone Lane junction	14.00	2.08	-11.92	Feasibility Ongoing	Feasibility study to identify improvements to junction for implementation in 2013/14
LS04/12	Haxby Rd / Link Rd junction	10.00	3.49	-6.51	Feasibility Complete	Improvements to signing and road markings to be implemented in 2013/14
LS05/12	Hull Rd nr Lamel St	10.00	7.30	-2.70	Scheme Ongoing	Improvements to signing and lighting to highlight presence of zebra crossing completed in May 2013
LS06/12	2013/14 Programme Development	5.00	7.14	2.14	Feasibility Ongoing	Development of schemes for implementation in future years
DR01/12	Reactive Danger Reduction	10.00	8.73	-1.27	Scheme Complete	Minor improvement work as required throughout the year
SM01/12	Speed Management Schemes	20.00	9.36	-10.64	Feasibility Ongoing	Feasibility work to address issues raised during the Speed Management Review process
TM03/12	Review of Street Furniture	10.00	1.59	-8.41	Scheme Complete	Removal of unnecessary street furniture to reduce street clutter
TM04/12	Lining Review	10.00	5.29	-4.71	Scheme Complete	Amendments to road markings across the city
TM05/12	Signing Review	10.00	6.27	-3.73	Scheme Complete	Removal of unnecessary signs to reduce street clutter

Safety Schemes Programme Total	395.00	202.29	-192.71
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Scheme Ref	2012/13 CES Capital Programme	12/13 M2 Programme	Total Spend to 31/03/13	Variance	Scheme Status at 31/03/13	Comments
		£1,000s	£1,000s	£1,000s		

Previous Years Schemes						
-	Previous Years Schemes	50.00	66.64	16.64	-	Safety audit measures; minor works on completed schemes; retention payments
OR01/09	A19 Roundabout Improvements - Retention Costs	285.00	309.54	24.54	Retention Costs	Retention payment & payment of final contractor claims

Previous Years Schemes Total	335.00	376.18	41.18
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Total Integrated Transport Programme	7,287.00	4,434.55	-2,852.45
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City Strategy Maintenance Budgets

City Walls						
CW01/12	City Walls Restoration	72.00	42.50	-29.50	Scheme Ongoing	Installation of railings between Barker Tower and Station Rise will be completed in early 2013/14

Total City Walls	72.00	42.50	-29.50
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Total City Strategy Maintenance Programme	72.00	42.50	-29.50
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Total City Strategy Programme	7,359.00	4,477.05	-2,325.95
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Total Overprogramming	556.00
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Total City Strategy Budget	6,803.00
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