

2011/12 Monitor 2 Report – Scheme Progress Report

1. This annex provides an update on the progress of schemes within the City Strategy Capital Programme, and details a number of proposed changes to the programme. This annex only reports by exception i.e. when alterations to scheme allocations or delivery programmes are proposed. It is currently anticipated that all other schemes will progress as indicated in previous reports to Decision Session throughout the year.
2. A summary of the changes to the programme is shown in Annex 2, and details of the current and proposed allocations for all schemes in the programme are set out in Annex 3.

Transport Schemes

ACCESS YORK PHASE 1

**Programme (including overprogramming): £80k
Spend to 30 November 2011: £27k**

3. Access York Phase 1 (AY01/09) - £80k. The Government announced on 29 November that the Best and Final Bid for Access York Phase 1 had been successful. Subject to Final Approval, following receipt of the tenders for the main works, it is anticipated that the Department for Transport will provide £15.3m for the scheme representing approximately 70% of the overall cost of £22.9m. The scope of the project was reduced as part of the bidding process to a new site at Poppleton Bar (600 spaces), upgrade of the A1237/A59 roundabout, bus priorities on the A59, and a replacement site at Askham Bar (1,100 spaces).
4. Planning consent has been obtained for the main sites but the design of the highway works was halted following the suspension of the project in June 2010. The design work has now re-commenced and consultation for the highway elements of the project will be undertaken early in 2012, with the resulting designs presented to a City Strategy Decision Session in the spring of 2012. It is proposed to increase the allocation by £100k in 2011/12 to enable the project to progress as rapidly as possible.

ACCESS YORK PHASE 2

Programme (including overprogramming): £679k

Spend to 30 November 2011: £693k

5. No changes are proposed to the Access York Phase 2 block at this stage of the year. The upgrade of the transport model has been completed, and the new model has been handed to CYC. A safety audit of the roundabout in operation has recently been completed and minor completion works will be undertaken shortly. Discussions are still ongoing with the contractor regarding a number of outstanding claims for the A19 Roundabout Improvements scheme. Depending on the outcome of the negotiations, additional funding may need to be allocated.

MULTI-MODAL SCHEMES

Programme (including overprogramming): £485k

Spend to 30 November 2011: £46k

6. Fishergate (Pedestrian Route to Barbican) (MM02/11) - £200k. An outline design for the scheme has been prepared for consultation, and a report will be taken to the Cabinet Member later in the year to report the outcome of the consultation and request approval of the proposed scheme. It is proposed to reduce the allocation for this scheme to £125k and programme construction of the scheme over the year end.
7. Fishergate Gyratory Multi-Modal Scheme (MM01/08) - £20k. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of feasibility work carried out in the year.

AIR QUALITY & TRAFFIC MANAGEMENT

Programme (including overprogramming): £205k

Spend to 30 November 2011: £48k

8. James Street Link Road Phase 2 (JS01/09) - £50k. It is proposed to reduce the allocation for this scheme to £5k, as planning consent for the proposed development off Layerthorpe has not yet been granted, so the contribution from the council is not expected to be needed until 2012/13.

PARK & RIDE

Programme (including overprogramming): £50k

Spend to 30 November 2011: £4k

9. No changes are proposed to the schemes in the Park & Ride block at this stage of the year.

PUBLIC TRANSPORT IMPROVEMENTS

Programme (including overprogramming): £366k

Spend to 30 November 2011: £71k

10. Bus Location and Information Sub-System (BLISS) (PT02/11) - £75k. Due to the changes in the allocation of funding from the Local Sustainable Transport Fund in other areas of the programme, it is proposed to reduce the LTP funding for this scheme by £20k and replace it with £20k of Local Sustainable Transport Fund grant funding transferred from other schemes in the programme.
11. City Centre Accessibility (Public Transport) (PT03/11) - £20k. It is proposed to reduce the allocation for this scheme to £10k, to allow traffic modelling work to be carried out before further feasibility work on the proposals.
12. Rail/Bus Interchange Signage Improvements (PT04/11) - £20k. It has not been possible to progress this scheme as planned due to a lack of staff resources. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of feasibility work in 2011/12.
13. Route Reliability Review (PT05/11) - £20k. It is proposed to reduce the allocation for this scheme to £5k, as additional staff resources have not been available to process this scheme in 2011/12.

WALKING

Programme (including overprogramming): £351k

Spend to 30 November 2011: £141k

14. City Centre Accessibility (Footstreets) (PE02/11) - £30k. A report was presented to the Cabinet Member at the December City Strategy Decision Session, which set out the progress of the review and the proposed changes to the operation of the Footstreets area. It is proposed to reduce the allocation for this scheme to £10k, as only consultation and minor works will be carried out in 2011/12.

15. City Centre Accessibility – Rougier Street/ Station Road Junction Study (PE04/11) - £20k. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of feasibility work for this scheme in 2011/12.
16. LSTF - Monks Cross Pedestrian & Cycling Link Improvements (PE07/11) - £10k. It is proposed to reduce the allocation for this scheme to £5k to allow some preparatory work to be carried out in 2011/12. The impact of the proposed developments in the Monks Cross area will need to be considered as part of this scheme.

CYCLING

Programme (including overprogramming): £973k

Spend to 30 November 2011: £353k

17. Cycle Scheme Development (CY04/11) - £15k. Due to the lower cost of scheme development work in 2011/12, it is proposed to reduce the allocation for this scheme to £5k.
18. Links to University Cycle Routes (CY02/11) - £20k. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of feasibility work in 2011/12.
19. LSTF - Haxby to Clifton Moor Cycle Route (CY10/11) - £30k. It is proposed to reduce the allocation for this scheme to £15k, due to the lower cost of feasibility work in 2011/12.

SAFETY & ACCESSIBILITY SCHEMES

Programme (including overprogramming): £260k

Spend to 30 November 2011: £18k

20. Village Access Schemes (VA01/11) - £10k. It is proposed to reduce the allocation for this scheme to £5k, due to the lower cost of completion works for schemes completed in previous years.
21. Review of Speed Limits on A & B Roads (SM01/10) - £10k. The review of speed limits has been completed, and changes to the speed limits at the B1228 Elvington Lane, B1363 Wigginton Road, and the A1079 at Kexby have been approved. It is proposed to reduce the allocation for this scheme to £5k, due to the lower cost of implementing the proposed changes.

22. 20mph Limit Scheme – Development & Implementation (SM02/11) - £100k. It is proposed to reduce the allocation for this scheme to £20k, as the development of the city-wide policy and delivery of the pilot schemes, which needs to be carried out before the proposed city-wide scheme can be implemented, has taken longer than originally anticipated.

SCHOOLS SCHEMES

Programme (including overprogramming): £171k

Spend to 30 November 2011: £56k

23. Fulford Secondary SRS (SR05/10) - £28k. Due to the longer length of time needed to develop the proposed scheme, it is proposed to reduce the allocation for this scheme to £10k, as implementation is now planned for 2012/13.
24. Joseph Rowntree Secondary SRS (SR06/10) - £23k. The implementation of this scheme has been delayed, as the proposed improvements to the zebra crossing and the existing cycle facilities requires the purchase of land from the Joseph Rowntree Foundation. It is proposed to reduce the allocation for this scheme to £10k, which will allow the scheme to be developed for implementation in future years.
25. All of the school schemes carried over from 2010/11 have now been completed, but the final cost of some of the schemes has increased from the original estimates. It is proposed to increase the allocations for the Hempland Primary SRS, Naburn Primary SRS, and Burton Green Primary SRS schemes to accommodate these additional costs.

PREVIOUS YEARS COSTS

Budget: £50k

Spend to 30 November 2011: £25k

26. This budget covers minor completion costs and retention monies associated with LTP schemes undertaken in previous years. No changes are proposed to the Previous Years Costs block at this stage in the year.

City Walls

27. City Walls Restoration (CW01/11) - £134k. It is proposed to slip £125k of CYC funding for the City Walls scheme to 2012/13, as the restoration work at Walmgate Bar will not be carried out in 2011/12 as staff resources have not been available to progress this scheme.