

Annex 1: 2009/10 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. As it is now more certain which schemes will be progressed in 2009/10, and more accurate cost estimates are available now that feasibility work has been carried out on schemes in the programme, it has been possible to reduce the level of overprogramming against the LTP elements of the programme. Details of the current and proposed allocations for all schemes in the programme are set out in Annex 3.
2. This annex only reports by exception i.e. when alterations to scheme allocations or delivery programmes are proposed. It is currently anticipated that all other schemes will progress as indicated in the budget report.

Transport Schemes

ACCESS YORK PHASE 1

Budget: £875k

Programme (including overprogramming): £875k

Spend to 31 October 2009: £403k

3. Access York Phase 1 (AY01/09) - £875k. It is proposed to maintain the allocation for the Access York Phase 1 scheme at £875k. This allocation enables the planning applications to be completed and the outline design for the bus priorities to progress. Additional funding to match the Department for Transport (DfT) contribution (50:50) will be required to progress the detailed design of the scheme in 2009/10 if Programme Entry is awarded before the end of the year. If the City Strategy capital programme budget is anticipated to be fully spent at the time when the scheme is approved for delivery by the DfT and council, then it is proposed to make use of up to an additional £150k of the 2009/10 RFA supplementary funding, which has already been received, to commence the detailed design of the Park & Ride sites.
4. Planning approval was granted for the relocation of the Askham Bar Park & Ride site in September 2009. Public consultation has been carried out for the proposed A59 and Clifton Moor Park & Ride sites. It is currently proposed to submit the planning application for the Poppleton Bar site in mid-December 2009 and the application for the Clifton Moor site in January 2010.

OUTER RING ROAD

Budget: £500k (£200k RFA Top-up, £300k s106)

Programme (including overprogramming): £500k

Spend to 31 October 2009: £57k

5. The Highways Agency improvement scheme at Hopgrove Roundabout was completed in September.
6. Access York Phase 2 (AY02/08) – 100k. It is proposed to reduce the allocation for this scheme to £50k, as resources have been focussed on the A19 roundabout scheme in the early part of the year. Further investigation work for

the remaining schemes in the Access York Phase 2 project will be undertaken later in the year.

7. A19/A1237 Roundabout (OR01/09) - £100k. The outline design for this scheme was approved by the Executive Member at the October Decision Session meeting, and work will continue in 2009/10 to carry out public consultation in December and progress the scheme to the detailed design stage. It is proposed to increase the allocation for this scheme to £150k, to enable a more rapid delivery than was originally anticipated and to allow an earlier commencement of construction work in 2010/11. A separate detailed report will be submitted to the February Decision Session providing the results of the consultation, details of the final proposed design, updated estimated costs and the proposed delivery programme.

MULTI-MODAL SCHEMES

Budget: £820k (£330k LTP, £190k s106, £300k Cycling City)

Programme (including overprogramming): £1,225k

Spend to 31 October 2009: £258k

8. Fulford Road Multi-Modal Scheme (PT04/06) - £950k. The carryover schemes, including the Stage 1 Cemetery Road to Hospital Fields Road improvements, are now substantially complete. Outstanding issues on the Stage 2 Hospital Fields Road to Heslington Lane improvement scheme have now been resolved, and the scheme went out to tender at the start of November, which will enable works to commence after the Christmas / New Year break. Should the budget need to be adjusted once the tenders are received at the end of November, this will be reported to this meeting.
9. It is proposed to reduce the LTP allocation for this scheme to £535k, and increase the Cycling City funding to £350k, due to the proposed changes to the Blossom Street, Fishergate Gyratory and Beckfield Lane schemes.
10. Blossom St Multi-Modal Scheme (PT07/06) - £100k. The outcome of the feasibility work for this scheme, which developed several options for possible implementation, was reported to the September Decision Session meeting. While some of the proposed measures were approved at the meeting for further development work, city-wide consultation is required on the remainder of the proposed options. A further report will be presented to the Executive Member later in the year to report the outcome of the consultation.
11. It is proposed to reduce the allocation for this scheme to £60k, for the cost of further feasibility work (including transport modelling), and consultation in 2009/10. Work will also continue in 2009/10 to develop the measures approved at the September Decision Session meeting for implementation in 2010/11, including the proposed alternative routes for cyclists to avoid the Blossom Street junction.
12. Fishergate Gyratory Multi-Modal Scheme (MM01/08) - £175k. It is proposed to reduce the allocation for this scheme to £20k, as it is now expected that only feasibility and outline design work will be carried out in 2009/10, due to the length of time required for the scheme to be developed and approved for implementation in 2010/11. As the scheme is currently funded by Section 106

and Cycling City funding, it is proposed to slip the Section 106 funding to 2010/11, and transfer £40k of the Cycling City funding to the Fulford Road Corridor scheme. An options report on the Fishergate Gyrotory scheme will be presented to the Executive Member later in the year

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

Budget: £130k

Programme (including overprogramming): £230k

Spend to 31 October 2009: £56k

13. Coach Strategy (TM03/09) - £100k. This scheme was included in the programme for feasibility and development work on a new coach rendezvous point in the city centre, following the review of the Coach Strategy carried out in 2008/09. However changes to the provision of the coach facilities in the city centre are dependent on the outcome of the City Centre Area Action Plan work, which is currently being progressed as part of the Local Development Framework. It is therefore proposed to defer this scheme until the Action Plan is complete, unless suitable sites become available in the short term. It is proposed to reduce the allocation for this scheme to £5k for the costs of minor completion work from the 2008/09 scheme to provide new coach parking at St George's Field car park.
14. Piccadilly Car Park Ticket Machines (TM04/09) – New Scheme. At the 8 September meeting of the Executive, it was agreed to fund the purchase of new ticket machines for Piccadilly car park from Local Transport Plan funding, as part of a review of car parking in York. It is proposed to include an allocation of £20k in the programme for the purchase of the ticket machines.

PARK & RIDE

Budget: £50k

Programme (including overprogramming): £50k

Spend to 31 October 2009: £16k

15. No changes are proposed to the Park & Ride programme at this stage of the year.

PUBLIC TRANSPORT IMPROVEMENTS

Budget: £470k (£220k LTP, £250k RFA Top-up)

Programme (including overprogramming): £556k

Spend to 31 October 2009: £106k

16. Haxby Station (PT03/08) - £250k. The time taken to complete the Network Rail approval processes for taking the scheme design to GRIP 4 from GRIP 3 has been longer than originally programmed. Consequently the design work on the scheme has been delayed. Negotiations are taking place between the council, Network Rail and DfT Rail to examine ways of bringing the scheme programme back on track. It is hoped that a formal decision relating to progressing the station scheme will be received from Network Rail in December. It is proposed to reduce the allocation for this scheme to £50k, which would allow some design elements to be undertaken this year if a positive decision is received from Network Rail confirming that they will provide the necessary match funding support for the scheme.

WALKING

Budget: £115k

Programme (including overprogramming): £188k

Spend to 31 October 2009: £70k

17. Minor Pedestrian Schemes Budget (PE01/09) - £40k. It is proposed to reduce the allocation for this scheme to £30k, and transfer the funding to the Pedestrian Scheme Development and Footstreets Review allocations, as detailed below.
18. Pedestrian Scheme Development (PE03/09) - £10k. It is proposed to increase the allocation for this scheme to £15k, to allow feasibility work to be carried out on the following three schemes in 2009/10:
 - An audit of pedestrian facilities in the Clifton Moor retail and business park, to identify potential improvements;
 - Feasibility work on a new shared-use path across Rawcliffe Recreation Ground, which would provide a link to the new Clifton with Rawcliffe Federation Primary School (to be constructed on the current Rawcliffe Infants school site).
 - Feasibility work on a potential new crossing point on the A19 Shipton Road near St Philip and St James' Church, Clifton, following a petition regarding traffic and pedestrian hazards on Clifton Green, which was reported to EMAP in March.
19. Footstreets Review (PE04/09) - £10k. It is proposed to increase the allocation for this scheme to £15k, to allow both stages of Phase 3 of the Footstreets Review to be carried out in 2009/10 (development of potential options and consultation on these options).
20. Walmgate Bar Improvements (PE04/08) - £43k. This scheme was completed earlier this year. However, there have been some problems with drivers making an illegal left turn from Barbican Road into Walmgate when the new pedestrian crossing is in use. It is proposed to increase the allocation for this scheme to £50k to allow changes to the traffic signals to be implemented to address this issue.

CYCLING

Budget: £1,282k (£462k LTP, £820k Cycling City)

Programme (including overprogramming): £1,736k

Spend to 31 October 2009: £301k

21. Scarborough Bridge Upgrade (CC04/09) - £10k. It is proposed to reduce the allocation for this scheme to £5k, due to the reduced cost of feasibility work for this scheme in 2009/10.
22. Lighting Projects – Pilots on Off-road Routes (CC05/08) - £40k. It is proposed to reduce the allocation for this scheme to £20k, due to the lower amount of work expected in 2009/10. Planning consent was granted for the solar-powered route marking lights for the Haxby Road to Wigginton cycle route on Bootham Stray at the Planning Committee on 12 November. The lights will be installed by the end of the year.

23. Route Branding/Signing (CC07/09) - £35k. It is proposed to reduce the allocation for this scheme to £5k, as the majority of the work to install new signs will be carried out in 2010/11.
24. Cycle City Signs (CC04/08) - £5k. This allocation was included in the programme for the installation of 'Cycle City' signs on the CYC boundary signs. However, as will not be possible to install these signs as the council has agreed to allow these signs to be sponsored (in a similar way to roundabouts in the city), it is proposed to remove this allocation from the programme.
25. Crichton Avenue (CY02/09) - £575k. The detailed design for this scheme was approved by the Executive Member at the October Decision Session meeting. Work is started on site in November, and the scheme should be completed in March 2010. The Highways Maintenance resurfacing scheme for a section of Crichton Avenue from the 2010/11 programme has been brought forward to allow it to be carried out with the cycle scheme works, in order to reduce disruption to residents.
26. The current budget is still expected to be adequate for the cycling scheme cost with an additional contribution from the Highways Maintenance budget for the resurfacing element of the scheme. However, it is proposed to reduce the LTP funding allocation and increase the Cycling City funding allocation to £405k, through the transfer of funding from other Cycling City schemes that will not be required in 2009/10.
27. Beckfield Lane Phase 2 (CY07/09) - £285k. This scheme was approved by the Executive Member at the October Decision Session meeting. However following the calling in of the decision by the Scrutiny Management Committee, the Executive decided to defer the implementation of the scheme to allow for further investigation of possible options. It is therefore proposed to reduce the allocation in 2009/10 to £35k to cover the cost of the work undertaken to date and the further investigation work required to prepare alternative designs. A suitable allocation to deliver a revised scheme will be proposed in the 2010/11 programme.
28. Wigginton Road (Hospital) (CY01/07) - £100k. The planning agreement for the new car park at the Hospital required the provision of a north-south cycle route to link to the local cycle network, which was to be funded by the Hospital. Following the approval of the outline design for this scheme at the November Decision Session meeting, it is proposed to reduce the budget to £40k for the staff time required to develop the project in 2009/10. It is proposed to include an allocation in the 2010/11 capital programme for the construction of cycle facilities linking the Hospital-provided facilities to Clarence Street.
29. Bootham Crossing (CY03/09) - £75k. A report on the proposed options for this scheme is planned to be presented at the January Decision Session meeting. As the scheme would not be implemented until 2010/11 (if approved), it is proposed to reduce the allocation for this scheme to £35k for the staff time required to develop the scheme in 2009/10.

30. Beckfield Lane Phase 1 (CY02/08) - £71k. This scheme was completed earlier in 2009/10. It is proposed to increase the allocation for this scheme to £76k, due to the increased cost of completion works in 2009/10.
31. Moor Lane Railway Bridge Approaches (CY07/07) – Carryover Costs. This scheme was completed at the end of 2008/09, however there are some minor completion works and Stage 3 Safety Audit costs to be funded this year. It is proposed to add an allocation of £15k to the programme for the cost of these works.

DEVELOPMENT-LINKED SCHEMES

Budget: £20k (£10k LTP, £10k s106)

Programme (including overprogramming): £20k

Spend to 31 October 2009: £0k

32. No changes are proposed to the schemes in the Development-Linked Schemes block at this stage of the year. The proposed development at the 'Frog Hall' site off Layerthorpe, which would have provided the missing section of James Street Link Road Phase 2 (Layerthorpe to Heworth Green), has been withdrawn by the developer. The council may be required to carry out further work to investigate ways of progressing this scheme, as reported to the Executive Member at the June 2009 Decision Session meeting.

SAFETY SCHEMES

Budget: £474k (£431k LTP, £43k Road Safety Grant)

Programme (including overprogramming): £550k

Spend to 31 October 2009: £85k

33. Vehicle Activated Signs (VAS) Study (SM01/09) - £5k. Following a report to EMAP in March 2009 regarding the effectiveness of existing VAS, officers were requested to develop a council policy for the installation and monitoring of new VAS. This has now been completed, and was approved by the Executive Member at the October Decision Session meeting. It is proposed to increase the allocation for this scheme to £6k, due to the increased staff time required for this work.
34. Reactive Speed Management Schemes (SM03/09) - £27k. It is proposed to reduce the allocation for this scheme to £5k, as the majority of speed management work is now funded by the Speed Management Treatment budget, as part of the Six-Monthly Speed Review reports process.
35. Reactive Danger Reduction (DR03/09) - £35k. It is proposed to reduce the allocation for this scheme to £20k, due to the lower cost of expected work in 2009/10.
36. Safe Routes for Playbuilder Schemes (DR04/09) - £50k. It is proposed to reduce the allocation for this scheme to £45k, as the cost of the schemes proposed for implementation in 2009/10 is lower than originally expected. Most of the schemes consist of minor improvement works, and should be constructed between January and March.

37. Village Accessibility Review (VA01/09) - £285k. Reports on the three schemes to be implemented in 2009/10 are also on the agenda for this meeting. No changes to the current allocation are required, however it is proposed to reduce the LTP allocation for this scheme and transfer £200k of the RFA top-up funding released by lower allocations required for other schemes in 2009/10.

SCHOOL SCHEMES

Budget: £200k

Programme (including overprogramming): £260k

Spend to 31 October 2009: £54k

38. Carr Infants & Juniors SRS (SR01/07) - £17k. This scheme was carried over from 2008/09 and completed in early 2009/10. It is proposed to reduce the allocation for this scheme to £11k, as the cost of the work in 2009/10 is lower than originally expected.
39. Wigginton Primary SRS (SR04/08) - £11k. It is proposed to increase the allocation for this scheme to £14k, as the cost of the completion work carried over from 2008/09 is higher than originally estimated.
40. Clifton Without SRS (SR19/05) - £11k. It is proposed to increase the allocation for this scheme to £13k, as the cost of the completion work carried over from 2008/09 is higher than originally estimated.
41. Dringhouses Primary SRS (SR20/05) - £5k. The work to widen the footway at the crossing point on Cherry Lane has now been completed. It is proposed to increase the allocation for this scheme to £7k, due to the additional staff time required in 2009/10 for this scheme.
42. Woodthorpe SRS (SR05/08) - £40k. This allocation was included in the programme to provide a new footpath to link to the school's Park & Stride site, following feasibility work carried out in 2008/09. It is proposed to reduce the allocation for this scheme to £5k, as use of the Park & Stride scheme is low and would not justify the cost of the new footpath.
43. York High SRS (SR08/09) - £40k. It is proposed to increase the allocation for this scheme to £45k, due to the additional staff time required to develop the scheme to improve the school entrance off Gale Lane in 2009/10. Phase 2 of the scheme (the proposed cycle route improvements from the new entrance to Chesney Fields), is also being developed in 2009/10 for implementation in 2010/11.
44. School Cycle Parking Schemes – It is proposed to increase the allocations for Ralph Butterfield Primary and Carr Infants schools from £7k to £9k, as the installation of cycle parking at these schools is expected to cost more than originally estimated.

PREVIOUS YEARS COSTS

Budget: £110k

Spend to 31 October 2009: £94k

45. No changes are proposed to the schemes in the Previous Years Costs block at this stage of the year.

City Strategy Maintenance Programme

46. No changes are proposed to the schemes in the City Strategy Maintenance Programme at this stage of the year.