
Meeting of Executive Members for City Strategy and Advisory Panel

2 June 2008

Report of the Director of City Strategy

2007/08 CITY STRATEGY CAPITAL PROGRAMME: OUTTURN REPORT

Summary

1. The purpose of this report is to set out progress on schemes in the City Strategy Capital Programme during the financial year 2007/08. It is the outturn report for 2007/08 and reports on budget spend to the end of March 2008.

Background

2. The City Strategy Capital Programme budget for 2007/08 was agreed by the Executive Member in March 2007. The programme was finalised on 16 July 2007 when the Executive Member was presented with the consolidated Capital Programme for 2007/08, which included all work that had been carried over from 2006/07.
3. Following amendments to the programme at the second monitoring report in December, the current approved budget for the City Strategy Capital Programme for 2007/08 is **£9,534k**.
4. The outturn for the 2007/08 Capital Programme was **£8,872k**, an underspend of **£662k** against the budget. This represents an underspend of approximately 7% against the budget, which is principally due to the Council's £500k contribution to the Highways Agency Hopgrove Roundabout Improvement scheme not being needed in 2007/08.
5. During 2007/08, 52 schemes were completed, works were ongoing on a further 39 schemes, and feasibility work was being progressed on 21 schemes at the end of March. Over 515m of off road cycle route was constructed, 5.9km of carriageway resurfaced and 9km of footway rebuilt during the year.
6. There has been a substantial amount of work delivered in the year including the following larger schemes: A new roundabout at the junctions of Moor Lane, Askham Lane and Askham Bryan Lane with the Outer Ring Road was constructed, which will improve accessibility and reduce the likelihood of high speed collisions at that location. Improvements were made to the Strensall Road Roundabout to reduce journey times for buses travelling from Strensall. A

right turn lane and cycle crossing facilities were constructed at the Murton Lane junction with the A166 to improve safety. Phase 1 of the Heslington Lane Cycle Route was opened, and a new cycle route along Hull Road to provide a safer route to Archbishop Holgate's School was completed. Details of the many other smaller schemes which were delivered in the year are provided in the report.

7. The structural maintenance allocation was used to resurface 15 roads and reconstruct 20 footways across the city. An increased allocation for the City Walls structural maintenance was used to reconstruct the roof of Robin Hoods Tower and undertake other repairs.

City Strategy Capital Programme

8. Progress on the major elements of the programme is set out in more detail in the following sections. Schemes that are funded from the Local Transport Plan are considered first, followed by schemes funded from other sources.
9. A scheme by scheme review of the progress is set out in Annex 1, which shows the scheme status at the end of March 2008. Progress on schemes since the end of the financial year is also shown where appropriate.

Schemes Within the Local Transport Plan

OUTER RING ROAD AND JAMES ST LINK ROAD

Programme: £4,093k (£3,550k LTP, £543k s106)

Outturn at 31 March 2008: £3,874k

10. Moor Lane Roundabout (OR01/06). This scheme involved the replacement of three existing priority junctions on the A1237 York Outer Ring Road with a new roundabout. It included improvements to 400m of the A1237, 900m of new and improved link roads, segregated routes for cyclists and pedestrians, street lighting, and extensive landscaping. Works commenced on site at the end of April 2007, the roundabout commenced operation in December 2007, and works were substantially completed in early March 2008. The roundabout has provided much improved access for residents to the outer ring road and has reduced the risk of high speed collisions occurring. The concerns that traffic levels would increase significantly through Askham Bryan have not materialised. Recent surveys indicate that flows through Askham Bryan are similar to those recorded prior to the construction of the roundabout.
11. Since the last report to this EMAP in December 2007 the expenditure within the year has risen to £3.49 million against an allocation of £3.3 million. The overall cost of the scheme when completed in 2008/09 is now estimated at £3.9 million. The principal reason for the increase is a number of Compensation Events payable to the contractor towards the end of the contract. The exceptionally wet weather in January disrupted the works and created additional problems for which the contractor was entitled to £42,000. The site area was covered by a 300mm thick layer of top soil, which was twice as thick as expected and created additional work to form the shape of the landscaping, which added £31,000 to the project. There were a range of small items and modifications to some drainage which arose at the end of the scheme and cost

£30,000. The additional staff time to evaluate the contractors costs and supervise the extra works cost £9,000. In addition £37,000 of general programme management costs for the entire City Strategy Programme, not originally included in the scheme cost estimate, were applied against the project at outturn.

12. Hopgrove Roundabout (OR01/05). This scheme to enhance the capacity of the junction was developed by the Highways Agency in partnership with the council, and was endorsed by the City Strategy EMAP in October 2006. However, the scheme has been delayed due to the increase in the scheme cost and the need for the Highways Agency to obtain approval for their element of the scheme. A bid was submitted to the Regional Transport Board for consideration in April, but the decision on the scheme was deferred until the July 25 RTB meeting.
13. Strensall Roundabout Left Turn Lane (OR01/04). The work to increase the capacity of the roundabout for left turning vehicles from Strensall was completed in December, and included the resurfacing work at the roundabout to minimise disruption to motorists. This has also improved bus service reliability by reducing the delays to bus services at this junction. The average journey times from the Towthorpe Junction to the Outer Ring Road in the morning peak hour have reduced by 50% (7 minutes down to 3.5 minutes) and have become much more reliable with the longest time now 7 minutes compared to regularly being above 12 minutes before the improvements. The increased spend against this scheme was due to extra surfacing work at the junction being included in the scheme. Unfortunately some of the surfacing to the roundabout has been found to be defective and will be replaced overnight in mid-June at the contractor's expense.
14. James St Link Road (JS01/04). James Street Link Road Phase 1 was completed in November 2006, but retention payments and completion works continued into 2007/08. The cost increase of £49k was caused by the inclusion of a late payment for completion works such as landscaping which had been undertaken at the end of 2006/07. Most of the second phase of the scheme (from Layerthorpe to Heworth Green) has been constructed as part of the development of the former gas site at Heworth Green, and an allocation has been included in the 2008/09 programme to determine ways to progress the last remaining section across the former Frog Hall site.

MULTI-MODAL SCHEMES

Programme: £110k (£86k LTP, £24k s106)

Outturn at 31 March 2008: £123k

15. Fulford Road Multi-Modal Scheme (PT04/06). The outcome of the consultation on the proposals for the Fulford Road Corridor was reported to EMAP in March, and the programme of schemes set out in the report was approved for implementation. The increased spend for this scheme was due to additional staff time required for feasibility and consultation work. An allocation for the implementation of the corridor proposals has been included in the 2008/09 programme.

16. Blossom St Multi-Modal Scheme (PT07/06). This scheme was not progressed in 2007/08 as rapidly as anticipated to allow the implications of the changes to the Park & Ride provision (new contract and sites) to be included into the brief. The scheme is included in the 2008/09 programme for feasibility and implementation.

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

Programme: £123k (£66k LTP, £57k s106)

Outturn at 31 March 2008: £72k

17. Traffic Congestion Management System (TCMS) Schemes. Development of TCMS and the Bus Location and Information Sub-System (BLISS) during 2007/08 has focussed on enhancements and upgrades to the Urban Traffic Management and Control (UTMC) instation to improve the accuracy of the real-time bus predictions it provides. This has resulted in more accurate data being displayed on the Cityspace columns in the city centre, and provided a strong base for the deployment of further high quality displays and a new interactive website during 2008/09. Work has also been ongoing on the development of the wireless communications network required to service the planned new on-street equipment and reduce revenue costs for the equipment already in-situ. The installation of a car parking counting system at Monks Cross Park & Ride was delayed due to issues with the communications systems, and will now be progressed in 2008/09.
18. Air Quality Action Plan (TM05/07). As in previous years, LTP funding was used to purchase equipment for air quality monitoring in the city centre.
19. Tadcaster Road Widening at Sim Balk Lane Junction (TM06/07). An allocation was included in the programme as a contribution to the work carried out as part of the York College redevelopment. This scheme was completed early in 2007/08.
20. Coach Study (TM08/07). Feasibility work on the Coach Strategy has continued throughout the year, and a study is being carried out by Halcrow on the provision of coach facilities in the city in advance of the closure of the Kent St Coach Park.

Major Scheme Bid

21. Regional Scheme Development & Strategy Modelling (TM07/07). A bid for funding for the provision of three new Park & Ride sites and improvements to the A59/A1237 roundabout was submitted to the Regional Transport Board (RTB) in February. A £21m provision within the Regional Funding Allocation was confirmed at the RTB meeting in April, and the scheme is currently being progressed to allow a Major Scheme Bid to be submitted to the Department for Transport in the Autumn. The preparatory stages of the bid are not appropriate for capital funding and therefore this item has been funded from a revenue s106 contribution in 2007/08. The Executive have granted authority to release reserves to cover the preparatory costs in 2008/09. It is proposed that a planning application will be submitted in 2008/09 for the sites with construction, subject to approvals, anticipated to commence in 2009/10. A further report will

be prepared for Members in the early Summer detailing how it is proposed to progress the project.

PARK & RIDE

Programme: £139k (£129k LTP, £10k s106)

Outturn at 31 March 2008: £96k

22. Designer Outlet Park & Ride Office (PR01/07). As reported at Monitor 2 in December, the implementation of this scheme was delayed to allow the Park & Ride service procurement to be completed. A planning application for the new office building at the Designer Outlet Park & Ride site has now been submitted, and it is anticipated that the scheme will be completed in advance of the commencement of the new contract.
23. P&R City Centre Bus Stop Upgrades (PR02/07). The upgrades to the stops were not completed within the year as the feasibility and consultation took longer than expected. The works should be completed by the end of June, along with the other remaining bus stop improvement schemes.
24. P&R Site Upgrades for Re-Launch of Service (PR03/07). Several improvements to the Park & Ride sites were carried out through the year, in advance of the award of the new contract. This included resurfacing of the bus lay-bys at Rawcliffe Bar and Grimston Bar, installation of speed cushions at the Shipton Road entrance to Rawcliffe Bar to reduce the speed of traffic through the site, and other minor improvement work at all of the sites.
25. Askham Bar P&R Extension (PR02/05). This scheme has now been included in the Park & Ride section of the Major Scheme Bid, as detailed above.

Public Transport Improvements

Programme: £472k (£395k LTP, £77k s106)

Outturn at 31 March 2008: £346k

26. Bus Location & Information Sub-System (BLISS) Schemes. The delivery of additional 'BLISS' equipment to fit the remainder of the First York fleet and EYMS vehicles used on York services has been delayed pending the delivery of new vehicles for the Park & Ride contract and the cascading of equipment to the rest of the fleet. It is now anticipated that this work will be completed during the middle quarters of 2008/09. Some of the funding allocated for this work in 2007/08 has been used to modify ACIS at stop information displays to GPRS communications, which is necessary to allow them to display data for Arriva and Coastliner bus services. A new Cityspace column has been purchased for installation at the Theatre Royal in 2008/09.
27. The infrastructure for the bus stop flags upgrade has been purchased for installation in 2008/09, which will allow the SMS text messaging system, 'your next bus', to be launched in 2008/09.
28. Stonebow Bus Stops (PT01/04). Two of the bus shelters on the Stonebow were relocated in order to improve the queuing arrangements at these busy city centre stops.

29. Bus Timetable Installation (PT04/07). As part of the ongoing upgrade of bus stop infrastructure across the city, new bus stops with timetable cases were installed along the Service 10 route and the city centre to Bishopthorpe section of the Service 11 route.
30. Leeds-Bradford Airport Coach (PT07/07). As reported in the Monitor 1 report to EMAP in September 2007, this scheme was removed from the programme as no improvements at York Station were required for this service.
31. Kassel Kerbs to Route 1 (PT08/07). The infrastructure for this scheme was purchased during 2007/08, however the implementation was deferred in order for the work to be included in the tender for the other bus stop work in the programme, which would reduce the overall scheme costs. The works should be completed by the end of June, along with the other remaining bus stop improvement schemes.
32. Bus Stop and Shelter Programme (PT09/07). Several of the bus stop and shelter schemes were completed in 2007/08, including improvements to the Merchantgate bus shelters, the Osbaldwick Link Road bus shelter, and the installation of kassel kerbs at the Heslington Lane (The Retreat) bus stop. The remainder of the schemes should be completed by the end of June.
33. A59/Beckfield Lane Junction Improvements (PT11/07). This scheme is being progressed with the other highway improvements required as part of the Manor School redevelopment. The detailed design for these schemes has been completed, and a report will be taken to the July EMAP for approval following consultation on the proposed schemes. An allocation has been included in the 2008/09 programme for construction of this scheme.
34. Several other schemes 'In Preparation' were included in the 2007/08 Public Transport block, with the intention that feasibility would be carried out during the year for implementation in future years.
 - Orbital Bus Routes – Service 6 Extension: The feasibility work carried out in 2007/08 has indicated that land purchase is likely to be required for this scheme to be constructed. This outcome of this feasibility work will be included in the Overground Bus Service study in the 2008/09 programme.
 - A59 Bus Priority Study: This scheme will now be progressed as part of the Park & Ride MSB works.
 - Integrated Ticketing: A study is now being carried out by Halcrow on the proposed integrated ticketing scheme, which is to be developed with the Quality Bus Partnership.
 - Tram-Train Study and City Centre Interchange for Tram-Train Study: The contribution to the cost of the study commissioned by the West Yorkshire Passenger Transport Executive (Metro) was funded through the revenue budget. A first draft of the report has been received and is currently being reviewed.
 - Poppleton Station Car Park Works: The proposed car park extension at Poppleton Station is still being developed by Northern Rail, and an allocation has been included in the 2008/09 programme for a contribution to this scheme. The 2007/08 funding was used to pay the council's

contribution to the Harrogate Line Improvements, which had been completed in 2006/07 but not fully invoiced at the time.

35. Station Frontage (RL02/02). This allocation was required for the payment of retention costs from this scheme, which was completed in 2006/07.

WALKING

Programme: £378k

Outturn at 31 March 2008: £197k

36. Dropped Kerbs (PE01/07). A total of 15 pairs of dropped crossings were installed at various locations across the city, following requests from the public.
37. Lendal Bridge Route (Station to City Centre) (PE02/04a). The implementation of this scheme was delayed in 2007/08 due to the discovery of utility apparatus in the vicinity of the existing edge of the kerb. Due to the expense of moving this equipment, the scheme had to be redesigned in order to widen the footway without relocating the existing kerb line. The revised scheme will be taken to OIC for approval, and will be constructed in 2008/09.
38. Melrosegate/ Fourth Avenue Crossing (PE02/07). A new 'Puffin' crossing was installed at the north side of the junction of Melrosegate and Fourth Avenue, following a feasibility study commissioned by Heworth Ward Committee in previous years. This scheme was completed in April, and was partially funded by Heworth Ward Committee. There was an approximate £14k increase in the cost of the scheme owing to the need to make alterations to the existing crossing facilities in the area identified by the Stage 2 Safety Audit.
39. Fordlands Road Pedestrian Crossing (PE09/06). A new pedestrian refuge island was installed on Fulford Road, near the junction with Fordlands Road, following requests from residents for a crossing to improve access to the nearby bus stop. The scheme cost was lower than expected as ducting work was not required due to the use of solar powered bollards, and the proposed ramp on the eastern verge was not constructed, due to the presence of utilities in the verge, which would have greatly increased the scheme cost.
40. Shipton Road Footpath Extension (PE03/07). Following a petition from local residents, a new section of footpath was constructed on Shipton Road to link the bus lay-by to the toucan crossing at the entrance to Rawcliffe Bar Park & Ride, along with new dropped crossings at the junction of Howard Drive and the Shipton Road Service Road, in order to improve access to local shops. The spend on this scheme was lower than expected as the cost of the new footway was lower than originally estimated.
41. Minor Pedestrian Schemes Budget (PE04/07). Minor pedestrian schemes completed in 2007/08 included a contribution to the surfacing of Public Bridleway Knapton No. 1 (known as Moor Lane), near Harewood Whin, and a grant to Shopmobility for the purchase of two electric scooters and three wheelchairs. The lower spend on this budget was due to some of the requested measures being funded through the Cycle Minor Schemes budget.

42. Green Lane Rawcliffe Footway (PE04/06). A section of the footway on Green Lane Rawcliffe has been reprofiled in order to reduce the severely sloping camber, which caused problems in wintry weather and made it difficult for users of mobility scooters to use.
43. Melrosegate/Tang Hall Lane Pedestrian Refuges (PE05/05). The improvements to the existing pedestrian refuges at the roundabout were completed in 2007/08, after being deferred from the 2006/07 programme.
44. Pedestrian Audits Work (PE05/07). Following the pedestrian audits carried out in previous years, improvements to pedestrian facilities were completed on Haxby Road, Huntington Road, and Shipton Road during 2007/08. All of the works from the pedestrian audits of radial routes carried out in 2005/06 have now been completed. The items identified for Fulford Road will be included in the Fulford Road Corridor Improvements scheme to be delivered over the next few years.
45. Coppergate Pelican Improvements (PE02/02c). Ducting work was completed for this scheme this year, however the main upgrade work for this crossing has been delayed pending the outcome of the review of the operation of the Piccadilly/Pavement/Coppergate junction to be completed in 2008/09.
46. Several other development schemes were included in the 2007/08 Walking block, with the intention that feasibility would be carried out during the year for implementation in future years.
 - Footstreets Review and Potential Expansion: Due to the complexity of the scheme requirements, the feasibility study was not completed during 2007/08, and work on this scheme will continue in 2008/09. The review will assist and inform the City Centre Area Action Plan and the Stonebow/Pavement Masterplan which are currently being undertaken.
 - Haxby Village Pedestrian Audit: An audit was carried out of the pedestrian facilities in Haxby and Wigginton to identify sites where improvements were needed. Funding has been allocated in the 2008/09 programme to implement improvements on the highest priority routes (to local services such as shops, doctors and schools).
 - Outer Ring Road Crossing Issues: Feasibility work has been carried out on the potential for improvements to crossing facilities at five points on the northern section of the Outer Ring Road, following the publication of the Public Rights of Way Improvement Plan in 2004 and its identification of severance issues on the A1237.
 - Temple Lane Copmanthorpe: The feasibility work on this scheme was completed in 2007/08, which estimated that the cost of implementing this missing section of footpath would be approximately £250k. As reported in the 2008/09 Budget Report to EMAP in March, this scheme was not included in the 2008/09 programme due to the low value for money score of the scheme.

CYCLING

Programme: £383k (£335k LTP, £30k s106, £18k Grant Funding)

Outturn at 31 March 2008: £319k

47. Heslington Lane Cycle Route (CY09/03a). Phase 1 of this scheme (from Broadway to the existing cycle path at the University) was completed in September 2007. This included the construction of over 200m of off-road cycle track, and the construction of a bridge to link the new path to the existing university network. An allocation for feasibility work on the second phase of this scheme (from the end of Phase 1 to Holmefield Avenue) has been included in the 2008/09 programme.
48. Link to Cycle Route through Hospital Grounds (CY01/07). Feasibility work has progressed on the proposed links at the northern and southern ends of the route through the hospital grounds. It is anticipated that the hospital will commence the construction of the new car park in May with a contract duration of twelve months. The hospital are obliged under a planning condition to complete the cycle track in their grounds within twelve months of the opening of the new car park. Improvements to the existing crossing on Bootham and a link from the Foss Islands Cycle Route at the north end of the hospital will be implemented in 2008/09 once the car park construction is confirmed.
49. City Centre Cycle Parking – Secure Parking (CY02/07). The spend on this scheme was lower than expected due to delays in progressing a new cycle parking site on Piccadilly, and the late delivery of new cycle stands. This work will now be completed in 2008/09. The planning application for the alterations to the former Lendal Sub-station building has been submitted by Bike Rescue. Funding for the scheme was included in the council's bid to Cycling England for Cycling Town status.
50. Cycle Route Signing (CY03/07). Progress on the review of cycle route signing across the city was slower than expected in 2007/08, however it is expected that new signing will be installed on the Haxby to York route and the National Cycle Network Route 66 in 2008/09.
51. Archbishop Holgate's Safe Route to School (SRS) (CY04/07). The construction of the new off-road cycle path (from Tang Hall Lane to Carlton Avenue) was completed earlier in the year, and the conversion of the existing half-toucan crossing to a full toucan crossing was completed at the end of 2007/08. The first part of this scheme (from Pinelands Way to Yarburgh Way) was constructed in 2005/06 as part of the Safe Routes to School block. The spend on this scheme was lower than expected as there was no need to move lighting columns to construct the new path as previously thought.
52. Haxby to York – Nestle Northern Access (CY06/02c). The installation of new lighting columns on the section of the Haxby to York cycle route that runs along the northern entrance to the Nestle site was completed in March. The spend on this scheme was higher than expected as a greater length of ducting work was required than was included in the original budget. The contribution from Nestle to the scheme will be allocated against the 2008/09 programme.
53. Cycle Minor Schemes (CY05/07). This budget was used to fund small-scale cycle schemes across the city, including the replacement of a wall with chain-link fencing at a blind corner on the Walmgate Stray section of the Millennium Route, a contribution to the surfacing of Public Bridleway Knapton No. 1 near

Harewood Whin, and the installation of cycle barriers at various locations across the city. The overspend was due to the inclusion of some Pedestrian Minor Schemes work in this budget.

54. Clifton Bridge (Water End to Clifton Green) (CY10/04). The feasibility work for the improvements to cycle facilities on the approaches to Clifton Bridge has been progressing throughout the year in order for the scheme to be implemented with the Clifton Bridge Maintenance Scheme in 2008/09.
55. Development work on the four 'In Preparation' schemes included in the Cycling block has continued during 2007/08. Due to land ownership issues, it has not been possible to develop a feasible proposal for the A166 Crossing (National Cycle Network Route 66) scheme, and as there is an alternate route available, this scheme will not be progressed further. The other three schemes have been included in the 2008/09 for scheme development work to continue. The overspend on the St Oswald's Road to Landing Lane scheme was due to the additional staff time required to deal with the issues relating to the Germany Beck development and the proximity of the proposed route to a Site of Special Scientific Interest.
56. Moor Lane Railway Bridge (CY07/07). The feasibility work for improvements to the cycle facilities on the approaches to Moor Lane Railway Bridge has been progressing throughout the year, following Network Rail's agreement to improve facilities for cyclists on the bridge as part of their deck and parapet replacement work. The detailed design and implementation of the improvements to the approaches will be carried out in 2008/09 to link with the Network Rail works in late 2008.
57. Anti-Skid Surfacing (CY01/06). Anti-skid surfacing was laid at the remaining four sites on the off-road cycle network, which completes the programme of installation of anti-skid surfacing on the cycle network.
58. Hob Moor Link (CY08/03). The installation of the remaining three new K-barriers was completed early in 2007/08. The increased spend on this scheme was due to increased materials costs as the existing steel fencing could not be re-used as had previously been thought, due to corrosion, the need for additional fencing at one of the accesses to Hob Moor, and the additional staff time required to deal with barrier design issues and problems with the manufacturer supplying incorrect equipment. This scheme was partly funded through a grant from the Sustrans Links to Schools programme.

DEVELOPMENT-LINKED SCHEMES

Programme: £176k (all s106 Funding)

Outturn at 31 March 2008: £20k

59. Barbican to St George's Field Route (PE06/04). Feasibility work for this scheme has been carried out throughout the year, however due to the need for the scheme to be considered along with the other proposed improvements in the area, in particular the Fulford Road Corridor Study, the scheme was not implemented in 2007/08. An allocation has been included in 2008/09 to undertake additional development work to clarify the extent of potential changes

to the road network in the area and deliver improvements where possible in the short term.

60. The improvements to the mini-roundabout at the junction of Strensall Road and Earswick Village started in 2007/08 and should be completed early in 2008/09. The bus stop improvements on Blossom St have been included in the Blossom St Multi-Modal scheme, which will be progressed in 2008/09. The remaining schemes in this block were either progressed as part of the development of other larger schemes or delivered using alternative funds in previous years.

SAFETY SCHEMES

Programme: £634k (£589k LTP, £45k Grant Funding)

Outturn at 31 March 2008: £554k

61. A166/Murton Lane Junction (LS20/04). The scheme to improve safety at the junction of the A166 and Murton Lane was completed in June 2007. The scheme comprised the installation of a right turn lane for traffic turning into Murton Lane from the A166, and improvements to the cycle facilities at the junction to assist cyclists using National Cycle Network Route 66, including the installation of a traffic island at the junction.
62. Holtby/A166 Junction (VS10/04). The scheme to permanently close Panman Lane at its junction with the A166 has been completed, following a trial closure carried out in previous years.
63. Rufforth Speed Management Scheme (VS19/04). The installation of permanent chicanes on Wetherby Road in Rufforth was approved at EMAP in October last year, following a trial of temporary chicanes in this location, and was completed during 2007/08. The underspend on this scheme was due to the scheme costs being lower than the original estimate, and the delay in installing the 'gateway' features, which will now be carried out in 2008/09.
64. Vehicle Activated Signs (SM03/06). The installation of 16 additional Vehicle Activated Signs was approved at EMAP in December 2006 as part of the six-monthly review of speeding issues report. The signs were purchased in late 2006/07 and installation was carried out in early 2007/08. The Vehicle Activated Sign at the Bootham Level Crossing was installed by Network Rail at no cost to the council.
65. Of the 15 other safety schemes included in the programme for implementation in 2007/08, nine schemes were completed during the year, including the installation of a new traffic island and cycle lane at the Wigginton Road/Fountain St junction, and the re-alignment and resurfacing of the Link Road/Haxby Road roundabout. The overspend on the Wigginton Road/Fountain St scheme was caused by the scope of the scheme being lower than was finally acceptable for delivery. Owing to the late finalisation of the scheme it was not possible to include the changes required to the allocation in the Monitor 2 report in December.
66. Of the remaining schemes that were included in the 2007/08 programme for implementation, five schemes will be carried over into the 2008/09 programme

for implementation following feasibility work during 2007/08. Many of the issues raised in the feasibility work for the Acomb Triangle Local Safety Scheme have been implemented as part of the new York High School Safety Zone, but some further investigation work will be required in the 2008/09 programme for the Front St Acomb area.

67. Study work on the Access to Footstreets scheme has been completed, however any improvements will be considered for implementation as part of the Footstreets Review scheme, which is included in the 2008/09 programme. The Monkgate Roundabout scheme has been on hold during 2007/08 pending the possible redevelopment of Sainsbury's supermarket, and has been included in the 2008/09 programme for further study work if required.
68. The Reactive Safety Schemes allocation has been used for feasibility work on safety issues that are raised by the public throughout the year, and the implementation of minor safety improvements where possible. Work completed during 2007/08 included the installation of additional signing on a narrow section of Dauby Lane Elvington, and a new safety barrier on the A19 at the entrance to Fordlands Field. Feasibility work was carried out on the proposed improvements at the southern side of the Clifton Moor/Tesco Roundabout, which has now been included in the 2008/09 programme for implementation.
69. York Road Dunnington Traffic Signals (VS21/04). This scheme was completed in 2006/07, however an allocation was included in the 2007/08 programme for completion works on this scheme. The majority of the increased spend on this scheme was due to the Stage 3 Safety Audit work, which was subject to restriction in the working hours during the construction period together with a requirement to utilise three way traffic signal control while the work was carried out. In addition to this extra works for signing and anti-skid surfacing was deemed necessary as part of the enhancement of the completed junction improvement. There were also complications with electrical connections and the programming of street lighting ductwork installation, which also resulted in increased spend on the scheme. The total cost of the scheme over three years is £317k.
70. Wheldrake Lane/A19 Traffic Signals (LS21/04). Following the completion of the Stage 3 Safety Audit for this scheme, the cost of the completion work for this scheme was lower than originally expected. The total cost over the three years of development and construction is £533k.

SCHOOL SCHEMES

Programme: £163k

Outturn at 31 March 2008: £91k

71. Hob Moor Safe Routes to School (SR25/04). The improvements at the junction of Kingsway West and Danesfort Avenue were completed in February, following a redesign of the scheme. This was required as the original scheme could not be constructed without a road closure that would have closed the only vehicular access to a large residential area. The redesigned scheme did not include the proposed raised table at the junction, so cost significantly less than the original budget.

72. The footway improvements proposed for Carr Infants and Juniors School were carried out as part of the footway maintenance scheme on Almsford Road, and improvements were made to the signage on Lowther Street for Park Grove School. The revised St Oswald's School Safety Zone scheme was carried over from the 2006/07 programme and was completed early in 2007/08. The proposed footway improvements at Clifton Green School could not be implemented due to land ownership issues, but will be carried over into the 2008/09 programme for further investigation.
73. The proposed scheme at Lowfield/Oaklands School (now the new York High School) was carried out as part of the York High School redevelopment, and was funded through Learning, Culture and Children's Services. The work completed in 2007/08 included the construction of a new School Safety Zone on Dijon Avenue and a new zebra crossing on Gale Lane. The Joseph Rowntree Safe Routes to School scheme will now be considered as part of the redevelopment of the school at its existing site.
74. Feasibility work has continued on the other schemes in the safe routes programme, and the proposed schemes for the 2008/09 Safe Routes programme will be reported to Members in the Consolidated Report, which will be presented to the July EMAP.
75. School Cycle Parking – A total of 136 cycle parking spaces were installed at four schools across the city, including 52 spaces installed at Canon Lee Secondary in addition to their existing cycle parking provision. The installation of cycle parking at St Lawrence's school was deferred due to the ongoing construction of the new children's centre at the school, and will be carried out in 2008/09.

COSTS FROM PREVIOUS YEARS SCHEMES

Programme: £100k

Outturn at 31 March 2008: £99k

76. As in previous years, an allocation was included 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.

Structural Maintenance

Carriageway Maintenance

Programme: £1,542k (£873k LTP, £25k s106, £644k CYC Funding)

Outturn at 31 March 2008: £1,390k

77. Following the revisions to the carriageway maintenance programme made at the September EMAP meeting, the schemes in the programme have progressed well with the majority of schemes being completed at the end of 2007/08. All of the schemes deferred at the September EMAP have been included in the 2008/09 programme for implementation.

78. De-Trunked Roads Programme – Following the completion of the A1237 Monks Cross Roundabout scheme in April, all three schemes in this block have now been completed. The underspend in this block was due to the reduced amount of work required for the A1079 Hull Road scheme.
79. Principal Roads – The Harrogate Road scheme was not carried out in 2007/08 due to the need for scheme to be increased in scope beyond the original estimate, and will be included in the 2008/09 programme at the Consolidated Report stage. The other two schemes in the block were completed during the year, with an underspend on the Malton Road scheme due to there being a reduced area of deep patching required for the scheme.
80. Local Roads – The York Road Acomb and Moor Lane Woodthorpe schemes were completed in 2007/08. The increased cost of the York Road Acomb scheme was due to additional channel work and deep patching required in excess of the original scheme estimate.
81. Minor Urban Surfacing – The Walmgate scheme was completed in 2007/08, however the Manor Lane scheme has been deferred pending the resolution of issues relating to the proposed diversion route, and will be added to the 2008/09 programme at the Consolidated Report stage.
82. CYC Carriageway – All schemes in this block have been completed. The Hamilton Drive East/Hamilton Drive scheme started at the end of March in order to avoid the Easter holidays. It is proposed to carry over the funding into 2008/09 for this scheme.

Footway Maintenance

Programme: £851k (all CYC Funding)

Outturn at 31 March 2008: £843k

83. All the schemes within this block were completed apart from the Leake St scheme, which was deferred at the Monitor 2 report due to development issues at this location, and the Shipton Road Service Road scheme in the Efficiency Savings block, which was delayed due to development issues in the vicinity of the scheme and will now be included in the 2008/09 programme. One of the 2008/09 footway schemes, Forest Grove, was completed in 2007/08 in place of this scheme.

Highway Drainage Maintenance

Programme: £50k (all CYC Funding)

Outturn at 31 March 2008: £59k

84. The budget for this block was reduced at the September EMAP in order to address the overall City Strategy projected overspend. However, when the progress of the Network Rail St Helen's Road Bridge scheme was delayed, part of the funding for the CYC contribution to this scheme was allocated for use in the Drainage schemes block. This allowed the Main St Askham Bryan and Main St Askham Richard schemes to be completed in 2007/08, in addition to the Flaxton Road scheme. The Selby Road scheme was delayed pending

confirmation of the Fulford Road Corridor Scheme proposals, and will be included in the 2008/09 programme.

Lighting

Programme: £80k

Outturn at 31 March 2008: £84k

85. Approximately 75 deteriorated or damaged lighting columns were replaced across the city as part of an ongoing programme of street lighting maintenance.

Bridges

Programme: £100k (all CYC Funding)

Outturn at 31 March 2008: £30k

86. The design work for the parapet replacements on Clifton Bridge, which includes the provision of cycle lanes on the bridge, was completed at the end of 2007/08. However, the implementation was delayed in order for the scheme to tie in with the highways works to improve the cycle route at either side of the bridge, and will be carried out in 2008/09. The scheme will be tendered in the summer with construction programmed to commence in the Autumn.
87. The council's contribution to the Network Rail scheme at St Helen's Road Bridge was not required this year due to delays to the scheme. Some of the funding allocated for this scheme was used to support the Drainage block as detailed earlier in the report. Network Rail have now allocated resources to develop this scheme in 2008/09 and the contribution from the council has been included in the programme.

City Walls Maintenance

Programme: £284k (all CYC Funding)

Outturn at 31 March 2008: £265k

88. The repairs to the Robin Hood Tower, including repairs to the walkway and re-waterproofing of the tower roof, were completed in 2007/08. The installation of new railings on the section of the walls from Micklegate Bar to Station Rise was completed early in 2008/09. It is proposed to carry over the £18k underspend to increase the allocation for general City Walls repairs in 2008/09.

Elvington Flood Defences

Programme: £20k (all CYC Funding)

Outturn at 31 March 2008: £141k

89. The Elvington Flood Defences were completed in 2007/08. The total spend for the scheme was £141k, however the majority of this scheme was funded by the Parish Council, so the final cost to the council was £19k which is within the allocated contribution of £20k.

Schemes Transferred from Revenue

Programme: £270k (all CYC Funding)

Outturn at 31 March 2008: £269k

90. As agreed at the September EMAP, £270k of revenue maintenance schemes were transferred to the capital programme in order to reduce the overspend on the revenue budget. The schemes included maintenance work on Towthorpe Bridge, and various structural maintenance schemes.

Consultation

91. Consultation was undertaken on the LTP strategy, and detailed consultation is undertaken on each scheme where appropriate during the design period and before construction.

Options

92. Members are asked to note the progress on schemes within the City Strategy Capital Programme for 2007/08. It is proposed to carryover the unspent funding from 2007/08 to undertake schemes in 2008/09. Details are provided in the financial implications section later in the report.

Analysis

93. The report describes the outturn position for the City Strategy Capital Programme. The proposed funding sources and carryovers are included in the financial implications section of the report.

Corporate Priorities

94. The City Strategy Capital Programme supports the sustainable city element of the Corporate Strategy.

Increase the use of public and other environmentally friendly modes of transport

Implications

95. The Financial Implications of the report are identified in a separate section below.

- **Financial** – See below
- **Human Resources (HR)** – There are no HR implications
- **Equalities** – There are no equalities implications
- **Legal** – There are no legal implications
- **Crime and Disorder** – There are no crime and disorder implications
- **Information Technology (IT)** – There are no IT implications
- **Property** – There are no property implications
- **Other** – There are no other implications

Financial Implications

96. The approved budget to fund the 2007/08 capital programme was **£9,534k**. The actual spend in the year was **£8,872k**, an underspend of **£662k** (6.9%).

However if the Hopgrove Roundabout contribution to the Highways Agency is excluded the underspend is reduced to **£180k** (1.9%).

	Monitor 2 Budget	Outturn Spend	Variation
	£000s	£000s	£000s
City Strategy Spend	9,534	8,872	662
Funding:			
LTP	6,310	6,310	0
Road Safety Grant	45	45	0
Government Grants	18	19	+1
Developer and other contributions	942	532	-410
CYC resources	2,219	1,966	-253
Total	9,534	8,872	662

97. It is proposed to carry over the £253k of Council Resources to fund the completion of schemes slipped into 2008/09. The requirement for the developer contributions will be reviewed after the Regional Transport Board have confirmed the status of the Hopgrove Roundabout scheme in July.

Carry-overs into 2008/09

98. It is proposed to carry over the following schemes from 2007/08 with funds into 2008/09. Proposals for the funding of the completion of other schemes will be made in the consolidated report to Members in July.

Proposed Carry Overs to 2008/09	
Schemes	£000
A1237 Northern Bypass (Monks Cross Roundabout) - Resurfacing	60.0
Harrogate Road (part) - Resurfacing	57.0
Manor Lane (part) - Resurfacing	34.0
Hamilton Drive East/Hamilton Drive - Resurfacing	64.0
Selby Road Drainage Scheme	20.0
City Walls	18.0
Total	253.0

99. All known slippage arising from previous monitoring reports or late changes in the programme were included in the 2008/09 programme when it was presented for Members consideration in March 2008. Now that the actual outturn position is known, the projected funding allocations for 2008/09 may need to be adjusted and carry over schemes added if not completed by the year end.

100. A revised version of the 2008/09 City Strategy Capital Programme including commitments and carryovers arising from the 2007/08 programme will be presented to the Executive Member in July 2008.

Risk Management

101. There are no anticipated risks associated with the recommendations listed below. The report is a record of the achievements of the year and the proposed method of funding.

Recommendations

102. That the Advisory Panel advise the Executive Member for City Strategy to:

- note the significant progress made in 2007/08 in implementing the City Strategy capital programme.
- note the financial implications indicated in paragraphs 96 - 97.
- approve the proposed carryovers as outlined in paragraphs 98 - 100, subject to the approval of the Executive.

Reason: To manage the Capital Programme effectively.

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Report Approved Date 12/05/08

Specialist Implications Officer(s) N/A

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Background Papers

Proposed 2007/08 City Strategy Capital Programme – 26 March 2007

City Strategy Capital Programme 2006/07 – Outturn Report – 6 June 2007

City Strategy Capital Programme 2007/08 – Consolidated Report – 16 July 2007

City Strategy Capital Programme 2007/08 – Monitor 1 Report – 10 September 2007

City Strategy Capital Programme 2007/08 – Monitor 2 Report – 10 December 2007

City Strategy Capital Programme 2008/09 – Budget Report – 17 March 2008

Annexes

Annex 1: 2007/08 City Strategy Capital Programme Outturn Spreadsheet