

Annex 1: 2009/10 Consolidated 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 the budget report. The level of overprogramming will be reduced later in the year as the delivery of schemes becomes more certain. Details of the current and proposed allocations for all schemes in the programme are set out in Annex 3.
2. Reports on four of the schemes in the programme (Fulford Road, Wigginton Road Cycle Route, Beckfield Lane Cycle Route Phase 2, and the Village Accessibility Review) are also planned to be discussed at this Decision Session. Decisions on these schemes may affect the overall programme allocations.

Transport Schemes

3. Fulford Road Multi-Modal Scheme (PT04/06) - £600k. It is proposed to increase the allocation for this scheme to £950k, so that the completion of the work between Hospital Fields Road and Heslington Lane in 2009/10, rather than carrying out work on this section over two years. This is a more cost effective solution and will ensure that the cycling and bus priority benefits will be realised earlier and limit the disruption on this section of the corridor to 2009/10 only rather than extending into next year. This increase includes £210k of Cycling City funding transferred from the Blossom St Multi-Modal Scheme. A separate report on the Fulford Road scheme, including further details of work planned for this year, is also being presented at this meeting.
4. Blossom Street Multi-Modal Scheme (PT07/06) - £500k. Due to the time and resources necessary to develop a solution for the proposed pedestrian, cycling and bus priority improvements for Blossom St, it is unlikely that the scheme will be fully implemented in 2009/10. It is therefore proposed to reduce the allocation for this scheme to £150k (including £90k of Cycling City funding) to progress the scheme up to detailed design, and possibly carry out any required utilities diversions, in 2009/10. A report on the Blossom St scheme (including the potential off-road cycle routes to enable cyclists to access the western and eastern parts of the city centre without using the Blossom St/Queen St/Micklegate/Nunnery Lane junction) will be presented to the September Decision Session meeting for approval of a preferred option. The report will also include a timetable for the delivery of the complete solution.
5. Fishergate Gyratory Multi-Modal Scheme (MM01/08) - £150k. It is proposed to increase the allocation for this scheme to £275k by the transfer of the Section 106 funding (already included separately in the development linked section of the programme) for improvements to pedestrian facilities in the area, which will now be implemented as part of this scheme. It is anticipated that a report with proposals for the area will be submitted to the October Decision Meeting. There

will be a comprehensive programme of consultation with local residents/businesses prior to confirmation of the final design solution.

6. Coach Strategy (TM03/09). It is proposed to include an allocation of £100k in the programme for feasibility and development work on a new coach rendezvous point in the city centre, following work carried out during 2008/09 to review York's Coach Strategy.
7. Bus Location and Information Sub-System (BLISS) (PT01/09) - £100k. It was originally planned to reduce the allocation for BLISS schemes in 2009/10, as the installation of BLISS equipment to the East Yorkshire Motor Service (EYMS) bus fleet, originally planned for 2009/10, was carried out in late 2008/09. However, to complete the provision of equipment for all of the major operators in the city it is proposed to maintain the BLISS allocation at its current levels in order to carry out the fitting of the Transdev fleet. The provision of the additional equipment will ensure that the Real Time Passenger Information will be available for more routes including more of the contract services.
8. A59/Beckfield Lane Junction (PT11/07) - £25k. The scheme was completed in April however due to delays during the contract period more work was undertaken in 2009/10 than was originally anticipated leading to the requirement for a re-profiling of the allocation between years. There were also additional works undertaken for the diversion of a gas main, replacement of permeable drainage on Beckfield lane with a positive drainage system due to complications with tree roots, the need for amendments to signage resulting from speed limit changes and alterations to bus stops on Beckfield Lane. The additional works also led to an increase in engineering consultancy fees to design and manage the implementation of the alterations. It is proposed to increase the allocation to £76k to accommodate the slippage and cost of additional works.
9. Footstreets Review (PE04/09). It is proposed to include an allocation of £10k in the programme for work on the next stage of the Footstreets Review, which will review the issues and options for changes to the existing Footstreets area, in conjunction with work on the City Centre Area Action Plan.
10. Walmgate Bar (PE04/08). As reported in the 2008/09 Outturn Report to the Executive Member in June, the installation of the new signal controlled pedestrian crossing on Walmgate was deferred until late April to avoid work being carried out during the Easter holiday period, resulting in an underspend against the scheme allocation in 2008/09. It is proposed to add an allocation of £40k to the 2009/10 programme for the cost of the pedestrian crossing works and the Stage 3 Safety Audit for the scheme.
11. Covered Cycle Parking (CC01/08) - £10k. It is proposed to increase the allocation for this scheme to £20k by the reallocation of £10k of the Cycling City funding originally allocated for the Bike Availability scheme in 2009/10. A number of locations are being investigated including: Exhibition Square, Blake Street, Davygate and Parliament Street.

12. Bike Availability (CC09/09) - £25k. It is proposed to remove the allocation for Bike Availability from the capital programme, which would have been used to provide new cycles for schools for the national cycle training we provide, Bikeability. It is considered more beneficial if children are trained on the bikes which they will subsequently use rather than one-off training on unfamiliar bicycles. Advice on the best value options for the purchase of cycles will be provided. From this it was felt that this funding could be better spent in other revenue areas of the Cycling City Programme. The break down for which is to use £10k of the Cycling City funding to increase the allocation for the Covered Cycle Parking scheme. It is proposed to transfer the remaining £15k of Cycling City funding from capital to revenue (subject to the approval of Cycling England), as it is felt that this funding would be better used for the provision of Bikeability places and other Cycling City events to encourage more people to cycle, as part of the revenue Cycling City programme.
13. Clifton Bridge Approaches (CY10/04). As reported to Members in the 2008/09 Outturn Report in June, the total scheme cost for the Clifton Bridge cycle route scheme had increased to £544k. The overall spend within 2008/09 (£489k) was lower than the budget allocation due to works continuing over the year end. It is proposed to add an allocation of £55k to the programme for the remaining scheme costs up to the £544k total allocation.
14. Beckfield Lane Cycle Route Phase 1 (CY02/08). As stated in the 2008/09 Outturn Report, the overall cost of this scheme (which was completed in early 2009/10) increased to £215k due to site conditions, which required additional work to address drainage issues and failure of the existing footways. As the spend on this scheme in 2008/09 was £144k, it is proposed to add an allocation of £71k to the 2009/10 programme for the remaining costs of the scheme.
15. Barbican to St George's Field Route - £125k. It is proposed to transfer the Section 106 funding for this scheme to the Fishergate Gyrotory scheme, as the work will be carried out as part of the Fishergate scheme.
16. At the time of writing the 2009/10 Budget Report, the programme of Safety Schemes was still being developed and a detailed programme was not included in the report to Executive in March. A programme of schemes has now been developed, and is included in Annex 2. This includes Local Safety Schemes, Speed Management Schemes, and Danger Reduction schemes. The programme includes two schemes that have been carried over from 2008/09, but these have been accommodated within the existing Safety Schemes allocation and no increase to the allocation is required.
17. Details of the programme of School Schemes has also been included in Annex 2 to this report, as this programme was still being developed when the 2009/10 Budget Report was written. This includes three schemes that have been carried over from 2008/09, and the first phase of improvements at the new York High site (improvements to the new entrance including a new pedestrian crossing).
18. Carryover Commitments - £100k. This budget covers minor completion works and retention monies associated with LTP schemes undertaken in previous years. In previous years, the City Strategy Capital Programme included both

Integrated Transport schemes and Structural Maintenance schemes. However, now that the Structural Maintenance budgets have transferred to the Neighbourhood Services Directorate, the requirement for completion works and retention payments has reduced as this will only be funding costs from Integrated Transport schemes from previous years. It is proposed to reduce this allocation to £50k.

19. The virement of £516k from the City Strategy Capital Programme to the Neighbourhood Services Directorate was approved in the Budget Report to Executive in March. It is proposed to reduce the LTP allocation for this transfer to £441k, and fund the remaining £75k from council resources funding carried over from 2008/09.
20. Moor Lane Roundabout (OR01/06). It is proposed to allocate £60k in the programme to fund retention payments from the Moor Lane Roundabout scheme in 2009/10. As mentioned in the 2008/09 Outturn Report to Members in June, the allocation for retention payments for this scheme in 2008/09 was underspent as the contractor did not complete some remedial works in time for the retention to be paid in 2008/09.

City Strategy Maintenance Programme

21. The street lighting, bridges, highways, and highway drainage elements of the City Strategy Capital Programme were transferred to the Neighbourhood Services Directorate in December 2008. However, the City Walls maintenance programme has remained in City Strategy.
22. As the 2009/10 Budget Report to Executive was focused on the Integrated Transport programme, details of the maintenance programme were not included in the report. The overall capital programme agreed at Full Council in February included an allocation of £90k for City Walls Repairs and £81k for repairs to the riverbank along a section of Public Footpath Rawcliffe No. 1.
23. The City Walls Repairs allocation also includes an additional £69k of council resources funding slipped from the 2008/09 programme at the Monitor 3 report in March. However, as the City Walls Repairs allocation was overspent by £16k at the end of 2008/09, it is proposed to decrease the 2009/10 allocation to £143k to maintain the overall budget provision over the two years.