



**Notice of meeting of
Scrutiny Management Committee (Calling In)**

To: Councillors Galvin (Chair), Aspden, Pierce (Vice-Chair),
Scott, Simpson-Laing, Taylor, R Watson and Waudby

Date: Monday, 6 April 2009

Time: 5.30 pm

Venue: Guildhall, York

AGENDA

1. Declarations of Interest

At this point Members are asked to declare any personal or prejudicial interests they may have in the business on this agenda.

2. Public Participation

At this point in the meeting, members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the Committee's remit can do so. The deadline for registering is **5:00 pm on Friday, 3 April 2009.**

3. Minutes

(Pages 3 - 8)

To approve and sign the minutes of the last meeting of the SMC (Calling-in), held on 5 January 2009.

4. Called-in Item: 2009/10 City Strategy Capital Programme Budget Report (Pages 9 - 36)

To consider the decision of the Executive on the above item, which has been called in by Councillors Scott, Merrett and Potter in accordance with the provisions of the Council's Constitution. A cover report is attached setting out the reasons for the call-in and the remit and powers of Scrutiny Management Committee (Calling In) in relation to the call-in procedure together with the original report and the decision of the Executive.

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

Democracy Officer:

Name: Fiona Young

Contact details:

- Telephone – (01904) 551027
- E-mail – fiona.young@york.gov.uk

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

- Registering to speak
- Business of the meeting
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Contact details are set out above.

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The majority of councillors are not appointed to the Executive (38 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Advisory Panel (EMAP)) agenda. The Executive will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Executive meeting in the following week, 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	SCRUTINY MANAGEMENT COMMITTEE (CALLING IN)
DATE	5 JANUARY 2009
PRESENT	COUNCILLORS GALVIN (IN THE CHAIR FOR ITEM 6; MINUTE 11 REFERS), ASPDEN, PIERCE (VICE-CHAIR, IN THE CHAIR FOR ITEMS 1-5; MINUTES 6-10 REFER), SCOTT, SIMPSON-LAING, TAYLOR, R WATSON AND I WAUDBY
IN ATTENDANCE	COUNCILLORS ALEXANDER, BOWGETT AND POTTER (AS CALLING-IN MEMBERS)

6. DECLARATIONS OF INTEREST

Members were invited to declare at this point in the meeting any personal or prejudicial interests they might have in the business on the agenda.

No interests were declared. However, Cllr Simpson-Laing stated for the record that she was the Ward Member for Acomb Ward, to which the decisions on agenda item 6 (Minute 11 refers) related.

7. PUBLIC PARTICIPATION

It was reported that three members of the public had registered to speak at the meeting under the Council's Public Participation Scheme, in relation to agenda item 5 (Holly Bank Area – Traffic Regulation Order).

Peter Kirton spoke in support of the decision taken by the Executive Member to approve the traffic restrictions, on the basis that this would enable the re-instatement of the no. 16 bus service on the 'Holly Bank loop' route, which was a service relied upon by many elderly residents in the area. He also expressed support for suggestions to introduce a 20 mph speed limit in order to alleviate problems with vibrations from buses reported by some residents.

Tony Cox also spoke in support of the Executive Member's decision, pointing out that local residents were in favour of the traffic restrictions by a majority of two to one. He urged Members to endorse the original decision, which would prevent illegal parking and support the Council's aim of encouraging greater use of public transport.

Susan Blore also spoke in support of the Executive Member's decision, on behalf of disabled residents affected by the re-routing of the bus service. She expressed the view that the problems faced by some residents in reaching the bus stop on Hamilton Drive outweighed any inconvenience that the parking restrictions might cause to residents with cars, most of whom had parking facilities on their own premises.

8. EXCLUSION OF PRESS AND PUBLIC

RESOLVED: That the press and public be excluded from the meeting during consideration of Annex 2E to agenda item 6 (West of York Household Waste Site – Land Option), on the grounds that it contains information relating to the financial or business affairs of particular persons, which is classed as exempt under paragraph 3 of Schedule 12A to Section 100A of the Local Government Act 1972 (as revised by The Local Government (Access to Information) (Variation) Order 2006).

9. MINUTES

RESOLVED: That the minutes of the meeting of the Scrutiny Management Committee (Calling In) held on 7 July 2008 be approved and signed by the Chair as a correct record.

10. CALLED-IN ITEM: HOLLY BANK AREA – TRAFFIC REGULATION ORDER OBJECTIONS

Members received a report which asked them to consider the decisions taken by the Executive Member for City Strategy, at a meeting of the Executive Member and Advisory Panel (EMAP) on 8 December 2008, in respect of the proposed introduction of waiting restrictions in the Holly Bank area of Acomb.

Details of the Executive Member's decisions were attached as Annex 1 to the report. The original report to the EMAP meeting was attached as Annex 2. The decisions had been called in by Cllrs Alexander, Crisp and Bowgett for the following reasons:

- *Ignoring most recent, recorded, tabulated and named will of residents as presented by ward Councillors. Almost 60% of local people do not support the proposed restrictions and just over 80% of residents of the roads affected by these restrictions also opposed*
- *Inadequate Council consultation (mainly that deadline for consultation had wrong year on it and so people did not realise they could still be involved in consultation process, despite deadline being extended).*
- *Introducing traffic regulations for a bus route that First says will be unsafe for passengers to board and disembark from.*
- *Not allowing Clive Grove to be incorporated into regulations, thus leading to increased parking along and on the corners of Clive Grove (leading to obstructions and poor visibility).*
- *Ignoring need for a 20mph speed limit along bus route to ensure that shaking of people's houses and windows leading to damage is reduced. Not incorporating measures to slow the possible increased speed of traffic that could cause accidents.*

Members were invited to consider whether to confirm the decisions of the Executive Member (Option A) or to refer them back to the Executive Member for reconsideration and / or amendment (Option B).

Cllrs Alexander and Bowgett addressed the meeting on behalf of the Calling-in Members. They also circulated a written report prepared by Cllr Alexander, outlining consultation undertaken by the Holgate Ward Members and a set of proposals suggested as a basis for negotiation. These included the introduction of a 20 mph speed limit on the bus route, the relocation of 'no waiting' restrictions to the Clive Grove side of Holly Bank Road and limiting the times of the restrictions to 10 am - 4 pm, instead of 7 am - 7 pm.

Following questions and a full debate Cllr Watson moved, and Cllr Galvin seconded:

"That the decisions of the Executive Member be confirmed, and that the following observations be made:

- a) If the no. 16 bus service is not re-introduced on the 'Holly Bank loop' route, then the traffic restrictions should be removed.*
- b) Consideration should be given to the introduction of a 20 mph speed limit on the course of the re-introduced bus route."*

This motion was then put to the vote. Four Members voted for the motion and four voted against. The Chair then used his casting vote against the motion, which was consequently declared LOST.

Cllr Scott then moved, and Cllr Taylor seconded:

"That the decisions be referred back to the Executive Member to reconsider, taking into account the observations made by the Holgate Ward Members and the observations made by this Committee that:

- a) the traffic regulations should not be implemented unless the no. 16 bus service is re-instated on the 'Holly Bank Road loop' and*
- b) that consideration should be given to the introduction of a 20 mph speed zone in the area."*

This motion was then put to the vote. Four Members voted for the motion and four voted against. The Chair then used his casting vote in favour of the motion, which was consequently declared CARRIED. Members agreed that the referral back would be to the Executive (Calling In) meeting already arranged for 6 January, rather than to the next EMAP meeting.

RESOLVED: That Option B be approved and that the decisions be referred back to the Executive Member to reconsider, at the Executive (Calling In) meeting on 6 January 2009, taking into account the observations made by the Holgate Ward Members and the observations made by this Committee that:

- a) the traffic regulations should not be implemented unless the no. 16 bus service is re-instated on the 'Holly Bank Road loop' and
- b) that consideration should be given to introducing a 20 mph speed zone in the area.

REASON: In accordance with the Constitutional procedures for called-in decisions and to deal with the issues raised by the Calling-in Members.

11. CALLED-IN ITEM: WEST OF YORK HOUSEHOLD WASTE SITE - LAND OPTION

Members received a report which asked them to consider the decisions taken by the Executive, at their meeting on 23 December 2008, in respect of proposals to carry out an appraisal of land at Harewood Whin as the preferred site for a replacement Household Waste Recycling Centre for the West of the City.

Details of the Executive's decisions were attached as Annex 1 to the report. The original report to the Executive meeting was attached as Annex 2. The decisions had been called in by Cllrs Scott, Potter and Merrett for the following reasons:

- *The Executive has failed to consider properly or at all the comments of the Shadow Executive.*
- *The Executive has misdirected itself when considering its decision of 9 September.*
- *The Executive has reached a decision which the Full Council would not agree with.*
- *The decision of the Executive is fundamentally flawed.*

Members were invited to consider whether to confirm the decisions of the Executive (Option A) or to refer them back to the Executive for reconsideration and / or amendment (Option B).

Cllr Potter addressed the meeting on behalf of the Calling-in Members. She expanded upon the reasons for the call-in, stating that the report to the Executive had not considered all the alternative options nor taken into account the views of residents, the fact that the existing Household Waste Site was popular and well used and the risks of development in the Green Belt.

Following questions and a full debate Cllr Scott moved, and Cllr Pierce seconded:

"That the decisions be referred back to the Executive for the reasons stated by the Calling-In Members, with a particular recommendation that the Executive develop a waste management strategy before deciding on what recycling facilities are required."

On being put to the vote, the above motion was declared CARRIED and it was

RESOLVED: That Option B be approved and that the decisions be referred back to the Executive for the reasons stated by the Calling-In Members, with a particular recommendation that the Executive develop a waste management strategy before deciding on what recycling facilities are required.

REASON: In accordance with the Constitutional procedures for called-in decisions and to deal with the issues raised by the Calling-in Members.

J Galvin, Chair

R Pierce, Vice Chair

[The meeting started at 4.40 pm and finished at 7.00 pm].

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**Scrutiny Management Committee
(Calling – In)**

6 April 2009

Report of the Head of Civic, Democratic and Legal Services

**Called-in Item: 2009/10 City Strategy Capital
Programme Budget Report**

Summary

1. This report sets out the reasons for the call-in of a decision made by the Executive on 31 March 2009 regarding the schemes within the City Strategy Capital Programme planned for delivery in 2009/10 and options for the use of additional funding from the Regional Funding Allocation. The report also explains the powers and role of the Scrutiny Management Committee in relation to dealing with the call-in.

Background

2. An extract from the decision list published after the relevant meeting of the Executive is attached as Annex 1 to this report. This sets out the decision taken by the Executive on 31 March. The original report to the Executive meeting is attached as Annex 2.
3. Following publication of the Executive's decision, Councillors Scott, Potter and Merrett called in the decision for review by the Scrutiny Management Committee (SMC) (Calling-In), in accordance with the constitutional requirements for post-decision call-in. The reasons given for the call-in are as follows:-

"The Executive has misdirected itself in that:-

1. It failed to follow the recommendations of the Shadow Executive

2. The Executive's decision directly contradicts its own Local Transport Plan policy, specifically:

'In making land use and transport-related decisions and implementing local transportation measures, regard has been

given to the council's 'hierarchy of transport users' where pedestrians and cyclists are at the top of the hierarchy and car users are at the bottom'.

(excerpt - Page 38, City of York Council Local Transport Plan 2006-11 - see also Table 5.1, York's 'Hierarchy of Transport Users', page 46)."

Consultation

4. In accordance with the requirements of the Constitution, the calling-in Members have been invited to attend and/or speak at the Calling-In meeting, as appropriate.

Options

5. The following options are available to SMC (Calling-In) in relation to dealing with this call-in, in accordance with the constitutional and legal requirements under the Local Government Act 2000:
 - (a) to confirm the decision of the Executive, on the grounds that the SMC (Calling-In) does not believe there is any basis for reconsideration. If this option is chosen, the decision takes effect from the date of the SMC (Calling-In) meeting;
 - (b) to refer the decision back to the Executive, for them to reconsider or amend in part their decision. If this option is chosen, the matter will be re-considered at the meeting of the Executive (Calling-In) scheduled for 7 April 2009.

Analysis

6. Members need to consider the reasons for call-in and the basis of the decision made by the Executive and form a view on whether there is a basis for reconsideration of that decision.

Corporate Priorities

7. An indication of the Corporate Priorities to which the Executive's decision is expected to contribute is provided in paragraphs 51 and 52 of Annex 2 to this report.

Implications

8. There are no known financial, HR, Legal, Property, Equalities, or Crime and Disorder implications in relation to the following in terms of dealing with the specific matter before Members; namely, to determine and handle the call-in:

Risk Management

9. There are no risk management implications associated with the call in of this matter.

Recommendations

10. Members are asked to consider the call-in and reasons for it and decide whether they wish to confirm the decision made by the Executive or refer the matter back to the Executive for re-consideration.

Reason:

To enable the called-in matter to be dealt with efficiently and in accordance with the requirements of the Council's Constitution.

Contact details:

Author:

Dawn Steel
Democratic Services Manager
01904 551030
email:
dawn.steel@york.gov.uk

Chief Officer Responsible for the report:

Quentin Baker
Head of Civic, Democratic and Legal Services

Report Approved **Date**

Specialist Implications Officer(s) None

None

Wards Affected:

All

For further information please contact the author of the report

Annexes

Annex 1 – decision of the Executive (extract from decision list published 31/3/09)

Annex 2 – report to Executive meeting on 31/3/09

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EXECUTIVE**TUESDAY, 31 MARCH 2009****DECISIONS****9. 2009/10 CITY STRATEGY CAPITAL PROGRAMME BUDGET REPORT**

RESOLVED: (i) That the base 2009/10 City Strategy Transport Capital Programme be approved as set out below, subject to the addition of the cycling schemes agreed under the previous item (Minute 212 refers).

Type	Scheme	09/10 Cost K	Location
1. Access York Phase 1	New Access York Phase 1 CYC Study	1,047.00	Dringhouses Rural West and Rawcliffe
2. Outer Ring Road	Hopgrove Roundabout	300.00	Huntington
3. Outer Ring Road	Access York Phase 2 RFA top up	200.00	Rawcliffe
4. Multi-Modal Schemes	Fulford Road Multi-Modal Scheme	600.00	Fulford Fishergate
5. Multi-Modal Schemes	Blossom Street Multi-Modal Scheme	500.00	Micklegate
6. Multi-Modal Schemes	Fishergate Gyratory Multi-Modal Scheme	150.00	Fishergate Guildhall
7. Air Quality, Congestion & Traffic Management	New Urban Traffic Management and Control (UTMC)	100.00	All
8. Air Quality, Congestion & Traffic Management	Purchase of Air Quality monitoring equipment	30.00	All
9. Park & Ride	New P&R Site Upgrades Scheme	25.00	Several
10. Park & Ride	New P&R City Centre Bus Stop Upgrades	25.00	Micklegate Guildhall

11. Public Transport Improvements	Haxby Station Study Work to develop Major Scheme Bid for new station (not included in base budget) RFA top up	250.00	Haxby
12. Public Transport Improvements	New Bus Location and Information Sub-System (BLISS) Scheme Ongoing programme of improvements	100.00	All
13. Public Transport Improvements	New Bus Stop & Shelter Programme Scheme Ongoing programme of improvements	50.00	Several
14. Public Transport Improvements	A59/Beckfield Lane Junction Improvements Scheme Completion of 2008/09 scheme	25.00	Acomb
15. Public Transport Improvements	New Dial & Ride Vehicle Scheme Purchase of new vehicle for Dial & Ride service	80.00	Several
16. Walking	Haxby Village Pedestrian Audit (Phase 2) Scheme Programme of upgrades to high priority routes to services	50.00	Haxby
17. Walking	New Minor Pedestrian Schemes Budget Scheme Provision of minor improvements to network throughout the year	40.00	All
18. Walking	New Dropped Crossing Budget Scheme Provision of dropped kerbs at locations requested	35.00	All

	by residents		
19. Walking	New Pedestrian Scheme Development Study Development of future years schemes	10.00	All
20. Cycling	New Lendal Hub Station Scheme New secure cycle parking facility	270.00	Micklegate
21. Cycling	Cycle margin and track surface upgrades	54.00	Several
22. Cycling	Other Cycling City Schemes Scheme Implementation of Cycling City programme	211.00	Several
23. Cycling	New Crichton Avenue Scheme Kingsway North to Wigginton Road	575.00	Clifton
24. Cycling	Wigginton Road (Hospital) Scheme Development of scheme at northern end of route	100.00	Clifton
25. Cycling	New Bootham Crossing Scheme Implementation of new crossing at southern end of Hospital Grounds route	75.00	Clifton Guildhall
26. Cycling	New Access to Station Study Feasibility work on link from Post Office Lane to station	10.00	Micklegate
27. Cycling	New Cycle Minor Schemes Scheme Allocation to undertake minor works throughout the year	25.00	Several

28. Cycling	New Cycling Scheme Development Study Development of future years schemes	20.00	Several
29. Development- Linked Schemes	Barbican to St George's Field Route Scheme Implementation of works to improve pedestrian facilities	125.00	Fishergate
30. Development- Linked Schemes	Approaches to Hungate Bridge Study Link to Navigation Road New James St Link Road Phase 2 Study	10.00	Heworth
31. Safety Schemes	New Local Safety Schemes Implementation of safety schemes at casualty cluster sites	74.00	Several
32. Safety Schemes	New Speed Management Schemes Implementation of schemes to address speeding issues	75.00	Several
33. Safety Schemes	New Danger Reduction Schemes Improvements at sites where there is a perceived danger issue	50.00	Several
34. Safety Schemes	New Safe Routes for 'Playbuilder' Schemes Study/ Schemes Study (and potential implementation) of safe routes to new 'Playbuilder' sites	50.00	Several
35. School Schemes	- Safe Routes to School Schemes to be confirmed	200.00	Several

36. School Schemes	- School Cycle Parking Schemes to be confirmed	50.00	Several
37. Safety Schemes	New Village Accessibility Review Study Review of junctions to produce priority list of schemes	25.00	Several
38. Village accessibility review implementation	Mill Lane/Wigginton Road, Dunnington/Common Lane/A1079, Deighton/A19, Towthorpe/Strensall Road and A64 junctions east of York (e.g. Hazelbush).	250.00	Haxby, Derwent, Wheldrake, Strensall
	Total Integrated Transport Programme	6,042.00	
	Total Integrated Transport Overprogramming	990.00	
	Total Integrated Transport Budget	5,052.00	
	Plus RFA supplement (over 2 years)	£2.777 million	

REASON: To implement the Council's transport strategy, as identified in York's second Local Transport Plan (LTP).

(ii) That Option 1 (Outer Ring Road congestion reduction improvement) be approved as the preferred use of the supplementary LTP allocation provided by the Regional Transport Board.

REASON: To ensure the additional funding is used to deliver significant improvements to the City's transport system and to meet LTP and LAA targets.

(iii) That Officers be requested to undertake such accident analysis and preliminary design work as may be necessary to establish the relative costs / benefits of the schemes listed in paragraphs 37 and 41 of the report (improved pedestrian / cycle access to the railway station

and improvements to the transport network for local communities), with a view to implementing these schemes as early in the capital programme as resources allow.

REASON: To ensure that the delivery of these schemes is prioritised.



Executive**31 March 2009**

Report of the Director of City Strategy

2009/10 City Strategy Transport Capital Programme**Summary**

1. This report sets out the funding sources for the City Strategy Transport Capital Programme and the proposed schemes within the programme to be delivered in 2009/10. The report also advises members that additional funding is expected to be provided from the Regional Funding Allocation, and proposes options for the allocation of these funds over the next two years. The report also identifies that it will be challenging to deliver the additional programme within the current staffing resources.

Background**Overview**

2. The City Strategy 2009/10 transport base budget was confirmed at Full Council on 26 February 2009. The approved budget is funded from the Local Transport Plan, Cycling City grant, Road Safety Grant and Developer Contributions. The Regional Transport Board have decided, subject to confirmation by Ministers that, due to underspends in the major schemes block across the Region, additional funds should be transferred to Local Authority Local Transport Plan (LTP) block allocations in the three year period from 2008/09 to 2010/11. This report identifies proposed allocations for the original base budget and options for the use of the additional funding from the Regional Funding Allocation. Following the confirmation of the preferred option, a full programme will be presented to the Executive Member and monitored through the year.

Base Budget

3. The 2009/10 base budget approved at Full Council on 26 February 2009 for the Transport Capital Programme is £5,052k. This figure excludes the highway, bridge and street lighting structural maintenance elements of the previous City Strategy programme, which have been transferred to Neighbourhood Services. The programme is funded from the Integrated Transport section of the Local Transport Plan allocation, the Cycling City grant, Road Safety Grant and developer contributions as detailed in the following table. The 2008/09 Monitor 3 funding and the projected 2010/11 allocations are provided for comparison.

Transport Base Budget Funding	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
LTP funding	3,737	3,374	2,986	10,097
s106	480	500	500	1,480
Cycling City	312	1,135	1,152	2,599
Road Safety Grant	44	43	42	129
Total Transport Base Budget	4,573	5,052	4,680	14,305

Programmed Schemes

4. The Transport Capital Programme includes a number of previously committed schemes which are programmed for delivery over the next few years, which will need to be allocated funds within 2009/10. The projected allocations against these schemes in 2008/09 and 2010/11 is provided for information with the final allocations dependent on scheme progress and actual spend. The proposed allocations to the programmed schemes are identified in the following table and brief descriptions are provided in the subsequent paragraphs. The Cycling schemes are the base programme excluding overprogramming or schemes proposed to be funded from the additional LTP funding from the Region and are therefore not directly comparable to the indicative programme included in the Cycling City report to the 31 March Executive.

Programmed Schemes	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
Minster Piazza	0	0	125	125
Access York Phase 1 CYC	270	1,047	942	2,259
Cycling City Schemes (CYC match funding + Cycling City)	862	1,766	1,894	4,522
Moor Lane Roundabout Payback to Structural Maintenance	575	516	0	1,091
Hopgrove Roundabout	0	300	0	300
Dial & Ride Vehicle Replacement		80		80
Carryover Commitments	120	125	100	345
Total Programmed Schemes	1,827	3,834	3,061	8,722

5. Owing to a delay in the implementation of the Minster Piazza Scheme, the contribution of £250k from LTP sources, approved by the Executive Member for Planning and Transport in July 2007, will not require funding until 2010/11 and 2011/12.
6. The council's commitment to the Access York Phase 1 (Park & Ride) Project was most recently confirmed at the 3 February Executive meeting. Subject to the decision of the Department for Transport (DfT) and actual delivery costs the anticipated contribution from local budgets is projected to be £3.6m, which it is planned to provide from a variety of sources. The Major Scheme Business Case has been submitted to the Department for Transport for evaluation with a decision expected in August 2009. Planning applications and preliminary design work is currently progressing.

7. In 2008/09 the council successfully bid for funds from Cycling England for the Cycling City Project. It is anticipated that £3,682k of capital and revenue funding will be provided over 3 years (2008/09 –2010/11). To receive the grant at least equal match funding had to be provided from resources in the local area. £2,599k of Cycling City funding has been allocated to capital projects with match funding of £2,423k from council capital resources, principally LTP, and further £1,700k from external sources such as local developments. The capital elements of the project will be reported through the regular monitoring report system with overall progress on the project being reported separately to the Executive.
8. To enable the Moor Lane Roundabout scheme to progress in one year (2007/08) the Executive Member for City Strategy approved the transfer of funds between the Structural Maintenance (SM) and Integrated Transport (IT) Blocks in December 2006. The final instalment of £516k, to balance the IT and SM allocations over three years (2007/08, 2008/09, 2009/10), is planned to be vired to Neighbourhood Services in 2009/10.
9. The council's contribution of £300k to the Highways Agency Hopgrove Roundabout improvement scheme was confirmed in the 2008/09 Monitor 2 report. It is planned to pay the contribution in 2009/10. The £9.7m scheme will substantially improve traffic flow on the highway network in this area of the city and is planned to be completed by October 2009.
10. The Executive approved the inclusion of the provision of one new Dial & Ride vehicle into the Capital Programme at their meeting on 20 January 2009.
11. As in previous years, an allowance of £100k for carry over commitments for completion of schemes, payment of retentions and safety audit measures is required to manage the programme.
12. The high value of these committed schemes in 2009/10 means that less funding is available for other blocks across the programme. The following table indicates the level of funding proposed for allocation in the year. To ensure full spend of the budget it is proposed to include £990k of overprogramming in the programme of schemes to progress through the year. This level will be monitored and adjusted in the monitor reports to proactively manage the programme to ensure that the budget is fully spent.

Proposed Allocation	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
Programmed Schemes	1,827	3,834	3,061	8,722
Other Schemes	2,746	1,218	1,619	5,583
Overprogramming	915	990	936	2,841
Total Allocation	5,488	6,042	5,616	17,146

Proposed Base Programme

13. The proposed base budget has been split into a number of main blocks across the objectives of the Local Transport Plan. More details of the proposed base budget are included in Annex 1. The allocations indicated in the table below include the committed schemes and the allowance for overprogramming.

Base Programme	2009/10
	£000s
Access York Phase 1	1,047
Outer Ring Road	300
Multi-Modal Schemes	1,500
Air Quality, Congestion & Traffic Management	130
Park & Ride	50
Public Transport Improvements	255
Walking	135
Cycling Schemes	1,340
Development-Linked Schemes	145
Safety Schemes	274
School Schemes	250
Previous Years Costs	616
Total Integrated Transport Programme	6,042
Over Programming	990
Total Integrated Transport Budget	5,052

14. The Access York Phase 1 (Park & Ride) allocation provides the local contribution for the preparatory element of the scheme. It is anticipated that the DfT will provide a further £700k for their contribution to the preparatory costs once Conditional Approval is granted in June 2010. The development and submission of planning applications for the three sites and the procurement of a Client's Agent to manage the scheme and Engineering Consultant to undertake the detailed design is ongoing. With these elements in place the project can progress rapidly once the DfT have approved Programme Entry, which is anticipated in August 2009.
15. The Outer Ring Road block allocation is for the council's contribution to the Highways Agency Hopgrove Roundabout scheme, which is due to be completed in the Autumn.
16. The Multi-Modal Schemes block contains the three main schemes proposed to be progressed in the year. It is proposed to part fund the cycling elements of the schemes from the Cycling City Grant. Details of the schemes will be the subject of separate reports to the Executive Member. It is planned to deliver the following schemes in the year:
- Fulford Road (cycling and bus priority improvements between Heslington Lane and Hospital Fields Road on Fulford Road)
 - Blossom Street (Pedestrian, Cycling and Bus Priority improvements)

- Fishergate Gyratory (Pedestrian, Cycling and Bus Priority improvements)
17. The principal project in the Air Quality and Traffic Management block is the continued upgrade of the Urban Traffic Management and Control (UTMC) system to maximise the capacity of the road network by linking the operation of traffic signals.
 18. An allocation has been provided for the upgrade of the Park & Ride bus stops and facilities at the sites and in the city centre.
 19. The Public Transport block includes the rollout of the Bus Location and Information Sub-System onto further vehicles, the upgrade of shelters and stops, and the provision of a new low floor Dial & Ride vehicle.
 20. In the Walking block it is proposed to continue the works identified by the audit of pedestrian facilities in Haxby, progress the footstreets review and undertake minor works from a prioritised list of requests from the public.
 21. The Cycling block includes the conversion of the Lendal Sub-station into secure cycle park and workshop, and upgrade works on the proposed orbital cycle route, including on and off-road facilities on Crichton Avenue and improvements to crossing points along the route. The provision of a signalised junction at Bootham Hospital and the development of the options for linking the Hospital route with Wigginton Road will be progressed. A signing and route branding strategy will be developed for implementation in 2010/11. The main improvements to cycling facilities on the radial routes will be integrated into the multi-modal Blossom Street, Fishergate and Fulford Road schemes.
 22. The Development Linked Schemes block includes improvements to the network which are either part or fully funded by developer contributions. The St. George's Field to Barbican pedestrian improvements will be integrated into the Fishergate Gyratory scheme.
 23. Allocations have been included for the provision of safety improvement schemes across the city to reduce the number of accidents at identified cluster sites, manage speed along routes, and resolve potentially dangerous road layouts. An allocation is also included to provide improved routes to the proposed play locations provided through the 'Playbuilder' scheme.
 24. The base programme also provides an allocation for the review of village accessibility to the road and public transport network, which will include identified areas of concern at Mill Lane Wigginton, Deighton, Towthorpe/Strensall Road and A64 junctions east of York (e.g. Hazelbush) for future improvement schemes to be developed if demonstrated to be good value for money and affordable within the programme.
 25. The School Schemes block includes an allocation for progressing the Safe Routes to School programme and funding for the completion of the first phase of the roll-out of the school cycle parking programme. The proposed programme includes improvements to the routes to the new York High.

Consultation

26. Citywide consultation was carried out on the LTP strategy included in the second Local Transport Plan, which this programme is delivering. Detailed consultation is undertaken on each scheme where appropriate during the design period and before construction. A citywide consultation for the Cycling City project was undertaken at the beginning of 2009 to determine what would encourage more people to cycle. Infrastructure enhancements to improve safety were the highest scoring interventions for both cyclists and non-cyclists.

Options

27. The Regional Funding Advice to Ministers issued on 27 February includes a proposal to vire funds from the Region's Major Schemes Block into the Integrated Transport and Highways Maintenance Blocks of the Local Authorities. Following recent advice received from the Government Office it is understood that the additional funding for York will be as indicated in the following table.

Proposed RFA Transfer	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
RFA Transfer		1,461	1,316	2,777

28. It is anticipated that the funding will be paid in quarterly instalments with the base LTP settlement. The funding is to enable some smaller 'major schemes' to be implemented earlier than otherwise would have been the case. In principle the funding is for strategic schemes which would have more than a localised impact. The funding is provided in the years indicated in the table but can be re-profiled to suit the development and delivery of the proposed schemes. Schemes included in the following options would only commence once the additional funding had been confirmed.
29. The funding should be allocated to schemes which have a significant effect on the council's overall transport objectives to tackle congestion, improve air quality, deliver accessibility for all, and reduce the number of people killed or injured on the roads and ensure the network is well maintained.
30. Additional resources will be required to deliver the schemes in either of the options identified below as the base programme which includes time constrained priorities such as Cycling City and Access York Phase 1 will already fully occupy existing staff with the assistance of external consultants. Delivery of the schemes through feasibility, outline design, consultation, detailed design, tender and construction within a 12 month period will be difficult to achieve and may require re-profiling of the allocation into the following year.
31. Two main options are proposed:
- Option 1 (Outer Ring Road Improvements) – Development work to progress the Haxby Station and Access York Phase 2 schemes and the implementation of limited improvements to the Outer Ring Road.

Option 2 (Targeted Citywide Improvements) – Development work for the Haxby Station and Access York Phase 2 schemes and the delivery of schemes in the LTP block to meet Local Area Agreement and LTP targets.

Option 1

RFA Top Up Option 1	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
Haxby Station Preparatory Works		250	50	300
Access York Phase 2 Preparatory Work		200	200	400
ORR Roundabout Improvement Scheme			2,077	2,077
Total	0	450	2,415	2,777
Transfer to following Year		1,011		

32. Option 1 would see the funds spent on progressing the Haxby Station scheme through the Network Rail Guide to Railway Investment Projects (GRIP) processes and preparing the Major Scheme Business Case for submission to the DfT. The scheme has been re-endorsed by the Regional Transport Board for delivery by 2013, however, there are number of significant risks involving the securing of funding and approvals from Network Rail, obtaining planning consents, and land acquisition, which need to be resolved if the scheme is to be successfully delivered.
33. The second element of the Option 1 proposal is the development of outline designs for Outer Ring Road roundabout improvements in line with the principles set down in the Access York Phase 2 bid. The benefits, priority and costs of works at all of the roundabouts will be reviewed in more detail and reported to Members. It is anticipated that the available funding could then be used to enhance the capacity of one of the lower cost roundabouts. The Access York Phase 2 project is on the Region's reserve list for funding and the availability of more detailed designs would enable the rapid progression of the scheme if further funding became available.

Option 2

34. Option 2 allocates funds to the preparatory work on the Haxby Station and Access York Phase 2 schemes but does not include funding for any implementation of the schemes, which would have to be found from other sources.

RFA Top Up Option 2	2008/09	2009/10	2010/11	Total
	£000s	£000s	£000s	£000s
Haxby Station Preparatory Works		250	50	300
Access York Phase 2 Preparatory Work		200	200	400
Access York Phase 1 (Additional elements)			477	477
Fulford Road (Bus Priorities)		400		400
Access to Station (Access Ramp)			250	250
Cycling Network Maintenance		100	100	200
LTP/LAA Targets Review		100	150	250
Village Accessibility Review		250	250	500
Total	0	1,300	1,477	2,777
Transfer to following Year		161		

35. To enhance the submitted Access York Phase 1 Park & Ride project some additional bus priority and cycling elements are being considered. This proposed allocation would enable additional bus priorities to be provided at the Boroughbridge Road/Water End and Acomb Road/Holgate Road junctions, and ensure that the proposed subway at the A1237/A59 junction was fully integrated into the off-road cycle network.
36. The delivery of the southern section of the Fulford Road multi-modal scheme has been affected by the availability of funding and the progress of the Germany Beck development. This additional funding would enable bus priority measures to be introduced independently of the Germany Beck junction scheme.
37. The delivery of a pedestrian/cycling ramp to the north of the station off Post Office lane to provide direct access to the station away from the busy Lendal Gyration has been an aspiration of the council for a significant time. Delivery of the scheme has been hindered by the lack of commitment from other stakeholders in the area, however, it is hoped that these issues have now been resolved which would enable the scheme to be progressed over the next two years. In addition the linkages and possible improvements to the river crossing at this location will also be investigated.
38. An additional allocation is proposed for the maintenance of on and off road cycle routes. This would include undertaking an audit of the condition of the network and prioritising maintenance works. Cycle margin maintenance, antiskid surfacing and all off road routes would be included in the review.
39. It is proposed to allocate funds to review monitoring results against the Local Area Agreement and LTP objectives and progress specific schemes to ensure that the required targets are achieved. The City's Sustainable Community Strategy has designated the two following transport based priority National Indicators in its Local Improvement Targets:
- NI47 - Reduce the number of people Killed or Seriously Injured (KSI) in road traffic accidents (Safer City) and

- NI167 - Congestion – average journey time per mile during the morning peak (Sustainable City)
40. In addition the LAA & LTP Target review would include an assessment of the marketing/signing element of schemes to ensure the availability of new/revised infrastructure is fully publicised. The additional funding would also provide an opportunity to undertake an overall study of areas of the city where congestion needs to be reduced and options exist for alternative transport modes. Initially a review of the Clifton Moor area would be undertaken with public transport, cycling and pedestrian measures improved where possible in conjunction with the proposed Park & Ride site.
 41. Over the LTP period accessibility improvements to the transport network for local communities in the York area have been implemented at many locations including Crockey Hill, Dunnington, Murton, Hessay, Holtby and Askham Bryan. These enhancements have included traffic islands, traffic signals and roundabouts as appropriate to reduce the risk of accidents, minimise severance and improve the operation and accessibility of public transport services. Concerns still remain at a number of locations including Deighton/A19, Mill Lane/Wigginton Road, Dunnington/Common Lane/A1079, Towthorpe/Strensall Road and A64 junctions east of York (e.g. Hazelbush). It is proposed to review this type of location across the rural area of the authority, prioritise the works in relation to safety, accessibility to public transport, pedestrian/cycling severance, journey delays and number of people affected, and implement improvements where possible. If improvements at the Deighton/A19 junction were prioritised in the top band within the list and were affordable within the allocated budget, then it would be proposed to undertake the works in conjunction with the resurfacing of the A19 currently planned to be delivered using de-trunked roads funding in 2010/11.

Analysis

42. The base programme has been prepared to meet the objectives of the LTP on a broad front and to make best use of preparatory works undertaken on schemes in previous years. The programme has been particularly focussed on the cycling and public transport areas to ensure that progress in these areas is maintained.
43. The objective of the Regional Transport Board in transferring the funds to Local Authorities is to ensure the funding is spent rapidly on strategic transport schemes across the Region. Both options would ensure that the funds were spent by the end of 2010/11 on significant projects within the area. In both options the development of the Haxby Station and Access York Phase 2 schemes would be progressed ensuring that bids for funds could be progressed rapidly if regional funding became available.

Option 1 Advantages

44. It is anticipated that this option would enable improvement works to be undertaken on one of the roundabouts on the Outer Ring Road, which would significantly reduce journey times in the immediate area. The results of the

initial review of the route suggest that improvements may be affordable at the A19 or Clifton Moor roundabouts. Improvements would provide immediate relief to traffic congestion in the area rather than waiting for funding to be available for the full scheme.

Option 1 Disadvantages

45. Improvement to a single roundabout is unlikely to address overall congestion delays on the route as there is no single bottleneck restricting flow. Increased flow at one roundabout may exacerbate congestion at other locations along the route.
46. The funding is not adequate to deliver the level of improvements required at the more complex roundabouts, such as Haxby Road, where some of the most significant delays currently occur.
47. To remove the need to purchase land and obtain planning consent, which would extend the delivery programme, it is likely that the improvements would have to be restricted to be within the existing highway boundary. The ultimate capacity of the improved roundabout would be restricted by this constraint.

Option 2 Advantages

48. Spreading the additional funding across a small number of targeted projects will help to meet the objectives of the LTP and LAA. The additional funds enables schemes within the programme, such as the bus priorities on the southern section of Fulford Road, to be brought forward for delivery earlier than would have been the case.
49. The additional funding will enable the improvements to rural/village junctions to be undertaken, which would not have been affordable in the short/medium term from the base budget. Enhancements at these location will significantly improve accessibility to public transport, reduce safety risks and lower journey times.

Option 2 Disadvantages

50. Spending the additional funding on a range of interventions will not address the delays experienced by motorists on the Outer Ring Road or enable reallocation of road space in the city centre to more sustainable modes, which is a key objective of the LTP.

Corporate Priorities

51. The City Strategy Transport Capital Programme is the key driver for the delivery of Sustainable City priorities. The integrated transport programme helps to deliver the Corporate Priority 'to increase the use of public and other environmentally friendly modes of transport'.
52. In addition the programme supports the Healthy City priority to 'improve the health and lifestyles of the people who live in York, in particular among groups

whose levels of health are the poorest'. The provision of safer walking and cycling routes for access to work, school, leisure and other activities encourages a healthier lifestyle.

Implications

53. The following implications have been reviewed.
- **Financial** See Separate Section below
 - **Human Resources (HR)** – Additional staff funded from the Capital Programme will be needed to deliver the schemes identified in the base and option programmes.
 - **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

54. The LTP allocation for 2009/10 was confirmed by the Government Office for Yorkshire and the Humber on 27 November 2007. The City Strategy Capital Programme budget was agreed by the Budget Council as part of the overall CYC Capital Programme on 26 February 2009. All funding for the base budget of £5,052k has therefore been agreed and confirmed.
55. The base programme is funded as follows:

City Strategy Transport Funding	2009/10
LTP funding	3,374
Section 106	500
Cycling City	1,135
Road Safety Grant	43
Total Budget	5,052

56. Subject to confirmation by the Department for Transport, it is anticipated that the additional funding from the Regional Funding Allocation will be received each year up to 2010/11.

Risk Management

57. The Capital Programme has been prepared to assist in the delivery of the objectives of the Local Transport Plan. The Department for Transport will assess the progress of the LTP against the targets set in the plan. If the schemes included within the programme do not have the anticipated effect on

the targets it is possible that the council will receive a lower score, and consequentially there is a risk that future funding will be reduced.

Recommendations

58. The Executive is recommended to:

1) Approve the proposed base 2009/10 City Strategy Transport Capital Programme as set out in this report.

Reason: To implement the council's transport strategy identified in York's second Local Transport Plan.

2) Review the options for using the additional funding and approve either:

a) Option 1 (Outer Ring Road Improvement)

b) Option 2 (Targeted Citywide Improvements)

Reason: To ensure the additional funding is used to deliver significant improvements to the city's transport system and to meet LTP and LAA targets.

Contact Details

Author:

Tony Clarke
Capital Programme Manager
City Strategy
 Tel No. 55 1641

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director City Development and
Transport

Report Approved

Date 18/03/09

Chief Officer's name
Title

Report Approved tick

Date Insert Date

Specialist Implications Officer(s)

Financial:
 Patrick Looker
 Finance Manager
 City Strategy
 Tel No. 01904 551633

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Background Papers

City Strategy Capital Programme 2008/09 – Monitor 3 Report – EMAP 16 March 2009

Annexes

Annex 1: Proposed Base 2009/10 City Strategy Transport Capital Programme

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Scheme Ref	09/10 City Strategy Capital Programme	09/10 Programme (Total) £1000s	Scheme Type	Comments
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Access York Phase 1

New	Access York Phase 1 CYC	1,047.00	Study	Costs to CYC pre and post Programme Entry
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Access York Phase 1 Programme Total	1,047.00
Overprogramming	0.00
Budget	1,047.00

Outer Ring Road

OR01/05	Hopgrove Roundabout	300.00	Scheme	Contribution to Highways Agency scheme
AY02/08	ORR Improvements/ Access York Phase 2 Preparation	0.00	Study	Development of schemes to improve ORR junctions (not included in base budget)

Outer Ring Road Programme Total	300.00
Overprogramming	0.00
Budget	300.00

Multi-Modal Schemes

PT04/06	Fulford Road Multi-Modal Scheme	600.00	Scheme	Continued programme of improvements along corridor
PT07/06	Blossom Street Multi-Modal Scheme	500.00	Scheme	Programme of works to be developed for delivery in 2009/10 following consultation
MM01/08	Fishergate Gyratory Multi-Modal Scheme	400.00	Scheme	Programme of works to be developed for delivery in 2009/10 following consultation

Multi-Modal Schemes Programme Total	1,500.00
Overprogramming	500.00
Budget	1,000.00

Air Quality, Congestion & Traffic Management

New	Urban Traffic Management and Control (UTMC)	100.00	Scheme	Ongoing programme of improvements
New	Air Quality	30.00	Scheme	Purchase of Air Quality monitoring equipment
New	LAA/LTP Target Review	0.00	Scheme	Programme of work focussed on target achievement (not included in base budget)

Air Quality, Congestion & Traffic Management Programme Total	130.00
Overprogramming	0.00
Budget	130.00

Park & Ride

New	P&R Site Upgrades	25.00	Scheme	Improvements to existing P&R sites
New	P&R City Centre Bus Stop Upgrades	25.00	Scheme	Continued from 2008/09

Park & Ride Programme Total	50.00
Overprogramming	0.00
Budget	50.00

Scheme Ref	09/10 City Strategy Capital Programme	09/10 Programme (Total)	Scheme Type	Comments
		£1000s		

Public Transport Improvements				
PT03/08	Haxby Station	0.00	Study	Work to develop Major Scheme Bid for new station (not included in base budget)
New	Bus Location and Information Sub-System (BLISS)	100.00	Scheme	Ongoing programme of improvements
New	Bus Stop & Shelter Programme	50.00	Scheme	Ongoing programme of improvements
PT11/07	A59/Beckfield Lane Junction Improvements	25.00	Scheme	Completion of 2008/09 scheme
New	Dial & Ride Vehicle	80.00	Scheme	Purchase of new vehicle for Dial & Ride service

Public Transport Improvements Programme Total	255.00
Overprogramming	25.00
Budget	230.00

Walking				
PE05/06	Haxby Village Pedestrian Audit (Phase 2)	50.00	Scheme	Programme of upgrades to high priority routes to services
New	Minor Pedestrian Schemes Budget	40.00	Scheme	Provision of minor improvements to network throughout the year
New	Dropped Crossing Budget	35.00	Scheme	Provision of dropped kerbs at locations requested by residents
New	Pedestrian Scheme Development	10.00	Study	Development of future years schemes

Walking Programme Total	135.00
Overprogramming	20.00
Budget	115.00

Cycling				
New	Lendal Hub Station	324.00	Scheme	New secure cycle parking facility
-	Other Cycling City Schemes	211.00	Scheme	Implementation of Cycling City programme
New	Crichton Avenue	575.00	Scheme	Kingsway North to Wigginton Road
CY01/07	Wigginton Road (Hospital)	100.00	Scheme	Development of scheme at northern end of route
New	Bootham Crossing	75.00	Scheme	Implementation of new crossing at southern end of Hospital Grounds route
New	Access to Station	10.00	Study	Feasibility work on link from Post Office Lane to station
New	Cycle Minor Schemes	25.00	Scheme	Allocation to undertake minor works throughout the year
New	Cycling Scheme Development	20.00	Study	Development of future years schemes

Cycling Programme Total	1,340.00
Overprogramming	320.00
Budget	1,020.00

Development- Linked Schemes				
PE06/04	Barbican to St George's Field Route	125.00	Scheme	Implementation of works to improve pedestrian facilities
DL01/08	Approaches to Hungate Bridge	10.00	Study	Link to Navigation Road
New	James St Link Road Phase 2	10.00	Study	Development of Phase 2 scheme (Layerthorpe to Heworth Green)

Development-Linked Schemes Programme Total	145.00
Overprogramming	0.00
Budget	145.00

Scheme Ref	09/10 City Strategy Capital Programme	09/10 Programme (Total)	Scheme Type	Comments
		£1000s		

Safety Schemes				
New	Local Safety Schemes	74.00	Schemes	Implementation of safety schemes at casualty cluster sites
New	Speed Management Schemes	75.00	Schemes	Implementation of schemes to address speeding issues
New	Danger Reduction Schemes	50.00	Schemes	Improvements at sites where there is a perceived danger issue
New	Safe Routes for 'Playbuilder' Schemes	50.00	Study/ Schemes	Study (and potential implementation) of safe routes to new 'Playbuilder' sites
New	Village Accessibility Review	25.00	Study	Review of junctions to produce priority list of schemes

Safety Schemes Programme Total	274.00
Overprogramming	75.00
Budget	199.00

School Schemes				
-	Safe Routes to School	200.00	Schemes	Schemes to be confirmed
-	School Cycle Parking	50.00	Schemes	Schemes to be confirmed

School Schemes Programme Total	250.00
Overprogramming	50.00
Budget	200.00

Previous Years Costs				
-	Carryover Commitments	100.00	-	Allowance for retention payments and minor completion works for schemes completed in previous years
-	Moor Lane R/B Payback to SM	516.00	-	Contribution to Structural Maintenance schemes

Previous Years Costs Total	616.00
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Total Integrated Transport Programme	6,042.00
Total Integrated Transport Overprogramming	990.00
Total Integrated Transport Budget	5,052.00

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