

2010/11 Monitor 2 Report – Scheme Progress Report

1. This annex provides an update on the progress of schemes within the Planning & Transport City Strategy Capital Programme, and details a number of proposed changes to the programme. Progress on schemes is reported by exception i.e. an update is only provided if the cost or delivery programme has changed from the budget report in March 2010 and subsequent reports to the Executive Member.
2. Details of the current and proposed allocations for all schemes in the programme are set out in Annex 3.

Transport Schemes

ACCESS YORK PHASE 1

Budget: £300k (£120k LTP, £180k RFA Top-up)

Programme (including overprogramming): £350k

Spend to 31 October 2010: £203k

3. Access York Phase 1 (AY01/09) - £350k. The Coalition Government suspended the Programme Entry status of the Access York scheme in June 2010 pending the results of the Spending Review later in the year. The project was included in the 'Development Pool' announced by the government on 26 October, meaning that an Expression of Interest has to be submitted by the end of December, with a final and best bid to be issued by the Autumn of 2011 and an expectation that a final announcement would be made by the end of 2011.
4. It is suggested that funds are unlikely to be available until 2012/13, however it is anticipated that there may be opportunities to take up any underspends across the Major Scheme programme at an earlier date. Details of the additional information required to allow the scheme to be assessed by the DfT is expected to be received by the end of November.
5. The project board meeting on 5 November confirmed that the scheme should continue to be progressed through the Major Scheme process with an Expression of Interest to be submitted in December. An additional allocation of £35k is proposed to allow the design on the Askham Bar site to be completed, and to enable the necessary additional work to be undertaken to prepare the most robust and accurate Expression of Interest. A separate report will be submitted to Members in early 2011 detailing proposals and funding requirements needed to take the scheme forward following the submission of the Expression of Interest through to construction. It is proposed to apportion additional funding from the RFA supplement to deliver this scheme in 2010/11.

ACCESS YORK PHASE 2

Budget: £1,655k (£5k LTP, £1,400k RFA Top-up, £250k s106)

Programme (including overprogramming): £1,655k

Spend to 31 October 2010: £369k

6. A19 Roundabout Improvements (OR01/09) - £1,400k. Tenders for the scheme have come in lower than originally anticipated allowing the allocation to be

reduced. A revised allocation of £1,220k is proposed, which will enable the scheme to be completed in the year with a suitable allowance for contingencies. Preliminary works are expected to commence in December with the main works starting in January 2011.

7. No other changes are proposed to the schemes in the Access York Phase 2 block at this stage in the year. The surveys to collect data for the upgrade of the Traffic & Transport Model have been completed, and work to develop the new York traffic model will be carried out over the next few months.

MULTI-MODAL SCHEMES

Budget: £610k (£430k LTP, £80k Cycling City, £100k s106)

Programme (including overprogramming): £720k

Spend to 31 October 2010: £404k

8. Blossom Street Multi-Modal Scheme (PT07/06) - £200k. The majority of the work on the Blossom Street scheme is now complete. New signals have been installed at the Blossom Street/ Queen Street/ Micklegate/ Nunnery Lane junction, and a new pedestrian crossing has been installed on Blossom Street at the Bar Convent. Due to the need for additional highway drainage work to be carried out during the works to install the new signals, the total scheme cost is higher than originally expected. It is proposed to increase the allocation for this scheme to £230k to cover the cost of this additional work.
9. Fulford Road – 09/10 Completion (PT04/06) - £390k. A review of the completed scheme has been carried out, which was reported to the Executive Member at the November Decision Session meeting. At this meeting, it was agreed to remove the section of north-bound bus lane between Fulford Cross and Hospital Fields Road, due to concerns raised in the Stage 3 Road Safety Audit, and to create a continuous cycle lane along this section of road, at a cost of £15k. The construction of a new pedestrian refuge in the vicinity of the Barracks was also agreed as part of the review. It is proposed to increase the allocation for this scheme to £420k to accommodate these new items of work.
10. No other changes are proposed to the schemes in the Multi-Modal Scheme block at this stage of the year. Consultation on the Fulford Road (Cemetery Road to Fishergate) scheme will be carried out in December/ January, and work on the scheme is planned to begin in February 2011 to tie in with a major Yorkshire Water repair scheme.

AIR QUALITY & TRAFFIC MANAGEMENT

Budget: £139k (£119k LTP, £20k s106)

Programme (including overprogramming): £155k

Spend to 31 October 2010: £144k

11. Urban Traffic Management & Control Projects (AQ01/10) - £75k. It is proposed increase the allocation for this scheme to £125k, as additional grant funding has been provided through the 'Freeflow' project¹.

PARK & RIDE

Budget: £40k

Programme (including overprogramming): £40k

Spend to 31 October 2010: £34k

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

PUBLIC TRANSPORT IMPROVEMENTS

Budget: £330k (£257k LTP, £73k Grant Funding)

Programme (including overprogramming): £330k

Spend to 31 October 2010: £206k

13. Station Frontage (PT05/10) - £20k. It is proposed to reduce the allocation for this scheme to £5k, as only minor amendments to the cycle lane and the ftr bus stop will be carried out during 2010/11 pending confirmation of changes being developed by the station operator.
14. Taxi Cards – New Scheme - £25k. It was agreed at the meeting of the Executive in February 2010 that the council would develop a stored-value 'taxi card' system to replace the use of national transport tokens to provide concessionary fares for disabled residents. It is proposed to allocate £25k for the purchase of card readers to be fitted to taxis taking part in the scheme. This will enable the scheme to be rolled out 2011/12.

WALKING

Budget: £245k (£205k LTP, £40k s106)

Programme (including overprogramming): £410k

Spend to 31 October 2010: £59k

15. Footstreets Review (PE04/09) - £70k. It is proposed to reduce the allocation for this scheme to £50k, which will allow feasibility and design work to be carried out for the proposed schemes, which were agreed by the Executive in May. The allocation will allow the implementation of the proposals to commence in the year, depending upon the outcome of the public consultation.

¹ The FREEFLOW project is developing new forms of decision support tools for transport network managers and individual travellers, and will demonstrate the application of these techniques in a number of case studies in London, York and Kent. This project involves collaboration between Imperial College London, the University of York and Loughborough University, local authorities including Transport for London, City of York Council, Kent County Council and the Highways Agency, and a number of industrial partners.

16. City Centre Accessibility Improvements (PE04/10) - £125k. Improvements to the Museum Street/ Library Square area is the principal scheme to be implemented in 2010/11. This project includes an upgrade to the Park & Ride bus stop on Museum Street, changes to the layout of Library Square, and the provision of improved disabled access to the recently refurbished library. A £60k allocation in the Property capital programme has been identified for the disabled access element of the scheme, allowing the total scheme allocation to be increased to £185k. It is proposed to vire these funds from the Property programme to the Planning & Transport programme.
17. Rawcliffe Recreation Ground Shared Use Path (PE07/10) - £100k. It is proposed to reduce the allocation for this scheme to £10k, and defer the implementation of the new path until early in 2011/12. Work on the new path is planned to start in April 2011, as the path needs to be completed before the new Rawcliffe Federation school opens in September 2011.

CYCLING

Budget: £1,758k (£483k LTP, £100k RFA Top-up, £950k Cycling City, £225k s106)

Programme (including overprogramming): £1,963k

Spend to 31 October 2010: £404k

18. Orbital Cycle Route: James Street to Millennium Bridge (CC03/09) - £560k. It is proposed to reduce the allocation for this scheme to £350k, as the revised cost estimate for the scheme is lower than originally expected following the completion of the detailed design work. Work on the James Street/ Lawrence Street junction started on site in November, and work on the other sections of the route (including the new off-road path on James Street) will be carried out later in the financial year.
19. Orbital Cycle Route: Clifton Green to Crichton Avenue (CC01/09) - £390k. Detailed design work has also been carried out for the improvements to cycle facilities along Water Lane (including a new toucan crossing) and Kingsway North. It is proposed to reduce the allocation for this scheme to £350k, as the revised cost estimate for the scheme is lower than originally expected
20. Wigginton Road Cycle Route (CY01/07) - £50k. It is proposed to increase the allocation for this scheme to £75k, to enable additional resurfacing work to be undertaken at the same time as the cycle route improvements in front of the hospital.
21. Bootham Crossing (CY03/09) - £5k. It is proposed to increase the allocation for this scheme to £8k, as the feasibility and design work carried out earlier in the year (before the scheme was deferred at the Consolidated Report in July) has a higher cost than originally expected.
22. Station Access Ramps (CY04/09) - £217k. East Coast are continuing to develop the new pedestrian and cycle accesses to York Station from Lowther Terrace and Post Office Lane. The work is expected to start in January and will be completed before the end of 2010/11. It is proposed to reduce the allocation

for this scheme to £200k, as the final invoice for the work will be issued in early 2011/12.

23. Cycle Route Signing (CC07/09) - £25k. The allocation for this scheme was reduced earlier in the year as part of the initial adjustments to the capital programme following the budget cuts announced by the Government in June. However, to ensure that the benefits of the Orbital Cycle Route are maximised, it is proposed to reinstate the original £50k budget to allow the provision of clear signage of the route. The allocation will also allow the completion of the signing for the new Coast to Coast route (Way of the Roses – Morecambe to Bridlington).
24. Employment Sites Cycle Parking (CC08/09) - £10k. It is proposed to increase the allocation for this scheme to £15k, as a larger number of employers have requested match funding for the installation of cycle parking at workplaces.
25. Scarborough Bridge Upgrade (CC04/09) - £10k. It is proposed to reduce the allocation for this scheme to £5k, as the cost of the feasibility work to be done this year is lower than originally estimated.
26. Lighting Projects – Pilots on off-road routes (CC05/08) - £10k. The work to complete the lighting scheme on the Bootham Stray path was completed in April this year. As no other lighting schemes are planned for 2010/11, it is proposed to reduce the allocation for this scheme to £5k.

SAFETY & ACCESSIBILITY SCHEMES

Budget: £360k (£345k LTP, £15k s106)

Programme (including overprogramming): £450k

Spend to 31 October 2010: £189k

27. Deighton Access Improvement (SA01/10) - £200k. The construction of a new right turn lane and pedestrian refuge at the A19/ Main Street Deighton junction was completed in October, as part of the A19 drainage improvements scheme. It is proposed to reduce the allocation for this scheme to £160k, as the scheme did not require the diversion of a water main as previously thought.
28. Other Village Access Schemes (SA02/10) - £60k. It is proposed to reduce the allocation for this scheme to £35k, as only feasibility and design work will be carried out in 2010/11. A separate report is being presented at this meeting regarding the A1079 Common Road Dunnington feasibility study.
29. Local Safety Schemes – Various Locations (LS01/10) - £30k. Investigation work into a number of sites with a significant accident record is currently being carried out in order to develop possible schemes to improve safety. It is propose to reduce the allocation for this scheme to £20k, as the scheme costs will be lower than originally estimated.
30. Route Assessments (DR03/10) - £20k. It is proposed to reduce the allocation for this scheme to £10k and defer the implementation of the schemes until 2011/12.

SCHOOL SCHEMES

Budget: £186k (£161k LTP, £25k Cycling City)

Programme (including overprogramming): £236k

Spend to 31 October 2010: £57k

31. Haxby Road Primary SRS (SR01/09) - £10k. Work on this scheme was completed in June as part of the Haxby Road resurfacing scheme. It is proposed to increase the allocation for this scheme to £14k, as the modifications to the speed cushions outside the school had a higher cost than originally estimated.
32. Naburn Primary SRS (SR04/09) - £18k. It is proposed to increase the allocation for this scheme to £20k, as the cost of the proposed improvements to the speed table and crossing point are slightly higher than originally expected.
33. Poppleton Ousebank SRS (SR05/09) – £5k. It is proposed to reduce the allocation for this scheme to £2k for feasibility work only in 2010/11, and defer implementation of any measures to future years.
34. School Cycle Parking Schemes – £41k. It is proposed to increase the allocation for Fulford School Cycle Parking to £30k, due to the increased cost of providing new cycle parking at the school. This scheme was completed in the October half-term, and 140 new cycle parking spaces have been installed.
35. As it will not be possible to also fund the Elvington School Cycle Parking scheme in 2010/11, it is proposed to reduce the allocation for this scheme to £2k, and allocate £6k for improvements to existing cycle parking shelters at schools.

PREVIOUS YEARS COSTS

Budget: £71k

Spend to 31 October 2010: £54k

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

City Walls

37. No changes are proposed to the City Walls scheme at this stage in the year.