

## **2011/12 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.
2. Details of the current and proposed allocations for all schemes in the programme are set out in Annex 2.

### **Transport Schemes**

3. A19 Roundabout Improvements (OR01/09) - £50k. As reported in the 2010/11 Capital Programme Outturn Report, work on this scheme has taken longer than expected due to the length of time required for utilities diversions and additional works due to unforeseen ground conditions. It is proposed to increase the allocation by £569k to fund the completion of the scheme in 2011/12. This will be funded by the Regional Funding Allocation underspend from 2010/11. The scheme is now complete, however the resolution of contractor claims is still ongoing.
4. Blossom Street Multi-Modal Scheme (Phase 2) (MM01/11) - £300k. Further review of the proposed scheme to improve the Blossom Street/Holgate Road junction has been undertaken to confirm costs. It is anticipated that the scheme can be delivered for approximately £200k. The possibility of including an advance stop line for traffic on Holgate Road to overcome a pinch point for cyclists is being investigated.
5. Fishergate Gyratory Multi-Modal Schemes (MM01/08) - £200k. Additional modelling work is being undertaken to confirm the impact on traffic flows of the proposed signalised crossings to the central island. The delay will mean that it is unlikely that the remainder of the scheme will be delivered in 2011/12. Therefore the allocation in 2011/12 for the remainder of the gyratory scheme has been reduced to £20k.
6. Fulford Road (Cemetery Road to Fishergate) (MM01/10). Work on the improvements to the section of Fulford Road between the Cemetery Road junction and Fishergate School started on site in February and were completed in April. It is proposed to add an

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allocation of £65k to the 2011/12 programme to fund the carryover costs of this scheme. The scheme cost has increased from the original estimate due to the increased costs of implementing the new 20mph limit, additional drainage and maintenance work identified while the scheme was being constructed, and the need to implement the scheme during the road closure for the Yorkshire Water maintenance work.

7. Air Quality Monitoring Station – New Scheme. It is proposed to add an allocation of £5k for the installation of a microparticle (PM<sub>2.5</sub>) monitor at the existing air quality monitoring station on Gillygate, to provide baseline information against the additional EU guidelines.
8. Street Furniture Review – New Scheme. It is proposed to add an allocation of £10k for a review of street furniture to be carried out in the city centre and along Tadcaster Road. This will allow any unnecessary items to be identified and removed in order to reduce ‘street clutter’ and improve the public realm.
9. James Street Link Road Phase 1 (JS01/10). It is proposed to add an allocation of £15k for the payment of the final retention for the scheme and some additional landscaping work.
10. Enforcement of Coppergate Restrictions – New Scheme. An allocation has been included in the programme to introduce measures to enforce the Coppergate bus priority measures.
11. Following the success of the council’s bid for extra funding from the Local Sustainable Transport Fund, it is proposed to allocate £115k for additional public transport schemes in 2011/12. This funding will be used for further work on the Bus Location and Information Sub-System (BLISS), including completion of the BLISS roll-out and new Real-Time Passenger Information displays in the city centre, the northern area of the city, and University.
12. Taxi Cards (PT06/10). It is proposed to allocate £26k for the purchase of card readers for taxis in 2011/12, which will allow National Transport Tokens to be replaced with stored-value cards for the concessionary fares entitlement. This scheme has been slipped from 2010/11 as the card readers were not delivered until April 2011. The scheme is now in operation.
13. The allocation for Minor Walking schemes has been split to allocate £15k for Minor Walking Schemes, which will be used to implement

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minor pedestrian schemes across the city, and £15k for the Dropped Crossing Budget, which will be used for the installation of new dropped kerbs at junctions across the city following requests from residents.

14. City Centre Accessibility (Museum Street/ Library Square) (PE04/10) - £70k. Work on the improvements to Library Square, including the footway improvements at the entrance to the Museum Gardens and the Museum Street/ Lendal junction, started in late 2010/11 and were completed in May. It is proposed to increase the allocation for this scheme to £100k to fund additional carryover costs from 2010/11, as the total scheme cost is greater than originally estimated.
15. City Centre Accessibility (Footstreets) (PE02/11) - £50k. The allocation for the implementation of schemes from the Footstreets Review has been split to allocate £30k for the Footstreets schemes including Pavement/Piccadilly junction improvements, and £20k for investigating improvements to the Rougier Street/ Station Road junction.
16. It is proposed to add £26k to the Walking section of the capital programme from the LSTF grant to fund improvements to the pedestrian route between New Earswick and Huntington, and improvements to pedestrian and cycling facilities in Clifton Moor and Monks Cross.
17. Improvements to Hungate Bridge Approaches (PE06/10). It is proposed to add an allocation of £20k to the programme to carry out improvements to cycle and pedestrian facilities on the approaches to the new bridge, which is being constructed as part of the Hungate development. The new bridge is expected to be completed in the autumn.
18. The allocation for Minor Cycle Schemes/ Cycle Scheme Development has been split to allocate £20k for Minor Cycle Schemes for the implementation of small-scale schemes across the city, £15k for Cycle Scheme Development to develop schemes for implementation in future years, and £15k for the installation of new cycle parking across the city. The development allocation will be used to progress the improvements to the Rawcliffe to Monks Cross cycle route being delivered as part of the LSTF project.

19. The current allocation for the Links to University Cycle Routes schemes has been reviewed, and reduced from £200k to £160k. An allocation of £20k has been made for the development of an off-road cycle route along University Road, to be implemented in future years, and £140k has been allocated for the implementation of an off-road cycle route along Heslington Lane, which will include a link to Fulford School from the existing off-road route.
20. The total cost of the Heslington Lane cycle route will be £230k, but £90k of funding from Sustrans has been made available following a successful bid to the Sustrans Links to Schools programme. The receipt of the additional funding is subject to final agreement on the conditions of the grant. Innovative delivery mechanisms will be developed where possible to reduce costs and encourage youth training and employment.
21. It is proposed to add £48k to the Cycling block from the LSTF grant to provide match funding for schools and businesses to install cycle facilities, and to carry out an audit and upgrade to existing cycle infrastructure across the city.
22. Orbital Cycle Route - James St to Millennium Bridge (CC03/09). Work on the new cycle facilities between James Street and New Walk Terrace began in early 2011 and was completed in May. It is proposed to add an allocation of £120k to the programme for the carryover costs of the work at the James Street/ Lawrence Street junction (including new traffic signals) and other minor work along the route. The overall scheme cost is £310k, compared to the original scheme budget of £350k in 2010/11.
23. Orbital Cycle Route - Clifton Green to Crichton Avenue (CC01/09). Work on the new cycle facilities between Clifton Green and Crichton Avenue began in January 2011 and was completed in May. It is proposed to add an allocation of £100k to the programme for the carryover costs of this scheme, which includes a £10k contribution to improvements to the footpath along the centre of the Kingsway North central land. The overall scheme cost is £325k, compared to the original scheme budget of £350k in 2010/11.
24. Orbital Cycle Route - Hob Moor to Water End (CC02/09). Work on the new cycle facilities between Hob Moor and Water End began in January 2011 and was completed in May. It is proposed to add an allocation of £67k to the programme for the carryover costs of the

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new toucan crossing on Acomb Road, and other minor work completed in early 2011/12. The overall scheme cost is £198k, compared to the original scheme budget of £180k in 2011/12.

25. Beckfield Lane Phase 2 (CY07/09). Work to install a new toucan crossing and section of shared-use path started on site in March and has carried over into 2011/12. Completion of the scheme has been delayed due to problems arranging the power supply for the new signals. It is proposed to add an allocation of £45k for the carryover costs of the scheme in 2011/12.
26. Station Access Ramps (CY04/09). The implementation of this scheme was delayed in 2010/11 until the legal agreement between the council and East Coast had been signed, and work started on site at the end of March to create new pedestrian/cycle accesses to the station. The council has agreed to contribute £200k to the scheme, with East Coast contributing a similar amount. It is proposed to add an allocation of £160k to the programme to fund the remaining payment of £110k to East Coast and the minor highway works proposed at the new accesses. This will be part-funded by the 'Cycle Challenge' grant for improving access to the station, which was received several years ago and has been held waiting progression of this scheme.
27. Cycle Route Maintenance (CC10/09). Although the cycle route maintenance work was completed in 2010/11, some of the work was not charged during the year. It is proposed to add an allocation of £20k for the outstanding cost of this work in 2011/12.
28. Cycle Route Signing (CC07/09). The design of the new signing for the Orbital Cycle Route was completed in 2010/11. It is proposed to allocate £25k for the purchase and installation of the signs in 2011/12.
29. Clifton Green – Possible Reinstatement of Left Turn Lane – New Scheme. An allocation has been provided to enable the implementation of any changes which are identified in the scheme review. The review of the scheme is due to be submitted to the 27<sup>th</sup> September Decision Session.
30. Village Access Schemes (VA01/11). It is proposed to reduce the allocation for this scheme to £10k, as no further work will be progressed on the A1079 Common Lane Dunnington scheme due to the high cost of implementing this scheme. Owing to overall

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budget reductions, the Howden Dike footpath improvements scheme has been removed from the 2011/12 programme. Any additional local contributions to the cost of the scheme will be considered and may enable the project to be reinstated into the programme.

31. At the time of writing the 2010/11 Budget Report, the programme of Safety/ Danger Reduction schemes was still being developed and a detailed programme was not included in the report to Decision Session in March. A programme of schemes has now being developed, and is included in Annex 2.
32. The allocation for Speed Management schemes has been increased to allow £10k to be allocated for minor works following the completion of the Review of Speed Limits on A and B Roads, which has carried over from 2010/11 as it was not completed during the year.
33. An allocation of £40k has been added to the programme to implement the 20mph limit in the South Bank area, which was approved early in 2011. Subject to approval of the proposal at this meeting, the extent of the 20mph area will be increased to cover the area between the river, Campleshon Road, Tadcaster Road and the Inner Ring Road. An increased allocation is provided to cover the additional works.
34. 20mph Limit Scheme Development & Implementation – New Scheme. It is proposed to allocate £100k for development and implementation of citywide 20mph speed limits. A review of possible measures to reduce speeds to a lower level in the city centre will be undertaken. A report will be submitted for approval at the October Decision Session setting out the new policy and proposed delivery programme.
35. Details of the full Safe Routes to School programme has been added to the programme and are shown in Annex 2 to this report. This includes 11 new schemes, and five schemes that were not completed in 2010/11 and require funding for the carryover costs of the schemes in 2011/12.
  - Hempland Primary SRS: Completion of the Stockton Lane zebra crossing - £25k.

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- Heworth Primary SRS: Implementation of new 20mph limit outside school - £12k.
  - Naburn Primary SRS: Installation of new signs carried over from 2011/12 - £6k.
  - Applefields/ Burnholme SRS: Pedestrian improvements at entrance - £8k.
  - Burton Green Primary SRS: Amendments to parking restrictions at entrance - £5k.
36. A separate allocation of £25k has been included for the installation of cycle parking at Elvington School, and additional cycle parking and scooter parking at other schools in the city where required.

### **City Walls**

37. The CRAM bid for an additional £52k CYC funding for the City Walls Restoration scheme was approved earlier in the year. However, due to the £8k overspend on the City Walls scheme in 2010/11, this will be reduced to £44k, which increases the allocation for City Walls Restoration to £134k in 2011/12.