

Report of the Director of City Strategy

PROPOSED 2007/08 CITY STRATEGY CAPITAL PROGRAMME

Summary

1. The purpose of this report is to set out the details of the proposed City Strategy Capital Programme for 2007/08, and to ask the Executive Member for City Strategy to approve the proposed programme for 2007/08.

Background

2. The budget for the 2007/08 City Strategy Capital Programme was agreed at the Full Council Meeting on 21 February. The 2007/08 budget is **£8,777k** (compared to £10,464k in 2006/07) including funding from the Local Transport Plan (LTP) settlement, developer contributions and council resources.
3. As indicated in the 'City of York's LTP 2006-2011 Capital Settlement' report to 27th February Executive, the council received additional resources compared to the 2005 indicative settlement, amounting to £460k in 2007/08 and £900k over the four years 2007/08-2010/11. The increased funding was due to the quality of the transport strategy set down in the second LTP document (LTP2), which was assessed as excellent. However despite this assessment the anticipated LTP integrated transport funding is projected to fall over the next four years from £4,141k to £2,986k due to the change over to a new formula-based allocation methodology. This is substantially lower than the £5,248k average settlement received during the LTP1 period.
4. The main opportunity to increase funding through the LTP process is to meet or exceed the targets set in the LTP document, therefore it is essential that all schemes are carefully assessed to ensure that they deliver measurable benefits against the objectives of the plan before they are included in the programme.
5. During the preparation of the programme, each scheme planned to be implemented in 2007/08, which had not already been committed for delivery, has been assessed against the main LTP objectives of tackling congestion, improving accessibility, safer roads and improving air quality, and evaluated against value for money criteria. During the LTP1 period the progress towards cycling and road safety targets was not as rapid as desired therefore resources have been directed to these areas in particular. The contribution of each

scheme to the corporate strategy to increase the use of public and other environmentally friendly modes of transport has also been assessed.

6. Owing to the level of funding anticipated to be available, it was agreed at the City Strategy EMAP on 11 December that the allocations for each main block should be balanced across the entire budget over the next four years to minimise the impact of delivering Moor Lane Roundabout in 2007/08. This means that the proposed spend on structural maintenance has been reduced in 2007/08 but increased in future years. Over the four year period the spend on integrated transport and structural maintenance is projected to be equal to the budget. In this way the targets of the LTP can be progressed on a broad front in each year and the variation in workload between years is minimised.

City Strategy Capital Programme

7. The City Strategy Capital Programme is funded from the Local Transport Plan settlement, City of York Council capital resources, other government funding sources and the private sector, including section 106 agreements. The list of schemes set out below considers those with an element of LTP funding first followed by those funded entirely from other sources. The funding figures shown are those for 2007/08 only and do not necessarily represent the full cost of the scheme. Allowance has been made for the current assessment of the progress of schemes in the 2006/07 programme, but the allocations will need to be adjusted after the 2006/07 outturn figures are known to take account of any carryovers. A consolidated report taking into account these carryovers will be submitted to the City Strategy EMAP in July.
8. The full City Strategy proposed 2007/08 Capital Programme is set out in Annex 1.
9. The programme has been focussed on the delivery of projects rather than the preparation of studies developing schemes which may not be affordable in the short term. It is proposed to reduce the allocation for preparatory work to approximately 5% of the integrated transport budget compared to over 8% in 2006/07. The level of overprogramming has also been reduced compared to previous years to take account of the higher certainty of delivery of many of the projects in 2007/08, and in recognition of the reducing allocations for future years. It is proposed to reduce the level of overprogramming from approximately 25% of the integrated transport budget in 2006/07 to less than 10% in 2007/08.
10. To clarify what is anticipated to be delivered in the year the schemes have been split into projects for implementation in 2007/08, and schemes 'In Preparation', where only feasibility and design work will be carried out in 2007/08. The 'In Preparation' schemes may be progressed and implemented if funding becomes available during the year due to delays to other schemes across the programme. It is proposed to include any variations to the programme in future monitoring reports to the City Strategy EMAP. Each block also has a level of overprogramming allocated which indicates the level of delivery certainty for that block. A number of reserve schemes have also been identified, which could be brought forward if progress across the programme

was slower than anticipated. If required, allocations for these schemes would be proposed for approval in the monitoring reports through the year.

Schemes Within the Local Transport Plan

OUTER RING ROAD AND JAMES ST LINK ROAD

Budget: £3,320k

Programme (including overprogramming): £3,320k

11. Moor Lane Roundabout - £3,000k. The main elements of the Moor Lane Roundabout scheme have been progressing throughout 2006/07 with an anticipated start on site for the main works in April 2007. Planning consent was granted on 20 February. The total original anticipated scheme cost included in the capital programme is £3.0m including design fees, land purchase, utility diversions, civils construction costs and supervision fees. During the design process the estimate for the scheme has been refined as additional information has become available.
12. The most significant variation to the estimate identified during the design period has been the higher cost of service diversions. The estimated costs are currently approximately £500k higher than originally anticipated owing to the presence of a medium pressure gas pipeline which follows the line of Askham Lane. Depending on the construction costs, it is anticipated that the contingencies allowed in the original estimate will not be adequate to cover this exceptional item. For forward planning purposes to allow the preparation of the 2007/08 programme, a total scheme cost of £3.5m (£350k 2006/07, £3,000k 2007/08, £150k 2008/09) has been assumed to take account of the latest estimates and to maintain a suitable level of contingency for the construction phase. The tenders for the construction of the scheme are due to be returned on 23 March and Members will be updated with the latest estimate for the total cost of the scheme at the meeting.
13. Hopgrove Roundabout - £0k. As indicated in the 11 December monitoring report, the Highways Agency scheme for improvements at the A64 Hopgrove Roundabout has been delayed due to increased estimated scheme costs. Unless the scheme can be redesigned to reduce the cost below the £5m threshold for Highways Agency regional schemes, it will have to be considered as one of the Targeted Programme of Improvements national schemes which may substantially delay delivery. Owing to time taken for the Highways Agency to resolve their funding issues, the £500k allocation provided in the City Strategy programme for 2006/07 will not be needed for delivery of the scheme and it is therefore proposed to carry over the funding into 2007/08. The actual level of funding available to carry forward will be dependent on the 2006/07 outturn position and will be confirmed in the capital programme report to the June City Strategy EMAP. If the Highways Agency's funding position has not been resolved by the first monitor report in September then it is proposed to use the carried over funds to undertake the reserve structural maintenance schemes. The funding split would be readjusted in subsequent years to balance the integrated transport and structural maintenance allocations with the budgets over the next four years up to 2010/11.

14. Strensall Roundabout Left Turn Lane - £250k. It is proposed to allocate funding for the implementation of this scheme in 2007/08, following the deferment of this scheme at the Monitor 2 EMAP report in December 2006. The outline of the scheme was approved in principle by the Executive Member at the July 2005 Planning and Transport EMAP, and involves the provision of an additional left turn lane adjacent to the Strensall Road North arm of the roundabout. This will increase the capacity of the roundabout for left turning vehicles, which will improve bus journey times at the peak periods. It is projected that journey times for vehicles from the Strensall direction will reduce by up to 45% in the am peak ensuring better reliability for public transport. A number of improvements to the pedestrian and cycling crossing facilities will also be provided.
15. James St Link Road Phase 1 - £50k. This funding is required for the payment of the retention monies for the James St Link Road scheme, which was completed in November 2006. There are also a number of minor claims to resolve in relation to the apportionment of costs between the contractor, the developer and the council. Further details will be provided with subsequent reports if the allocation needs to be adjusted.
16. James St Link Road Phase 2 (In Preparation) - £20k. It is proposed to allocate this funding in order to investigate the cost of providing an extension of the James St Link Road from Layerthorpe to Heworth Green. The Foss Basin Masterplan includes the provision of the James Street Link Road through from Heworth Green to Lawrence Street. The modelling work indicates that the full traffic congestion benefits will only be realised when the entire link road is complete. The first phase of the scheme is operational and the largest part of the second phase through the Persimmon Forum development will be provided by the developer in 2007/08. However there remains a 70m length through the Frog Hall site which is not currently progressing. The funding will enable the cost of the gap closure to be established and review ways of progressing the completion of the link road. It was originally anticipated that the road would be part funded by the Frog Hall developer in kind, other developments in the area, and the LTP.

Multi-Modal Schemes

Budget: £50k

Programme (including overprogramming): £50k

17. Fulford Road Multi-Modal Scheme (In Preparation) - £25k. It is proposed to allocate this funding for developing schemes to improve the Fulford Road corridor, as a continuation of the work carried out in 2006/07 in the Fulford Road Bus Priorities Study. The scheme has been included as a 'multi-modal' scheme in order to emphasise the need for improvements for all road users.
18. Blossom St Multi-Modal Scheme (In Preparation) - £25k (including £4k s106 funding). This reserve scheme from 2006/07 involves the investigation of the traffic and safety issues at the junction of Blossom St with Queen St/Nunnery Lane and Micklegate. The study will investigate ways of improving facilities for pedestrians on all four arms, cycle routes on Blossom Street, and the junction layout and capacity including the methods to accommodate unloading vehicles.

Air Quality, Congestion and Traffic Management

Budget: £128k

Programme (including overprogramming): £128k

19. Owing to the constraints of the existing network and air quality issues in the city centre it is essential that the best use is made of the available road space. Technology can help to provide more accurate real time information for road users, and modelling work assists in the development of strategies to deal with the transport issues.
20. Traffic Congestion Management System (TCMS) - £40k. The proposed funding allocated for TCMS will allow the implementation of these schemes:
 - Commence migration of UTMC equipment from GPRS to Wi-Fi: Required for technical development of the TCMS communications system. It is anticipated that use will be made of the proposed University Wi-Fi network, which will result in reduced revenue communication costs and enable easier installation of new equipment.
 - Car park counting at Monks Cross Park & Ride: To extend the car park guidance to four of the five Park & Ride sites, and allow Variable Message Sign updates directing users to the most appropriate site.
 - Public access to TCMS and the Bus Location and Information Sub-System (BLISS): completion of ongoing programme to allow mobile and internet access to database.
 - Enhance dynamic web pages: to provide live traffic data to the public on the CYC web pages.
21. Air Quality Action Plan - £20k. It is proposed to continue the annual allocation of LTP funding to support the air quality monitoring carried out as part of the council's Air Quality Action Plan.
22. Lorry Park Signage - £1k. It is proposed to allocate this funding for the installation of signs on the A64 to direct drivers to the Murton Lorry Park. The signs were purchased in previous years but were not installed due to delays in getting approval from the Highways Agency for their installation.
23. Tadcaster Road Widening at Sim Balk Lane Junction - £10k. Section 278 works are currently being undertaken to the junction funded by the developer to improve capacity to allow for the new college development. To achieve additional benefit from the junction changes, and ensure that the works are undertaken at the same time, it is proposed to fund some minor additional widening works to allow a two lane approach from the A64 direction. This will assist the management of traffic in the area, particularly on race days.
24. Regional Scheme Development and Strategy Modelling (In Preparation) - £50k (all s106 funding). It is proposed to allocate this funding to update and revise the existing transport model for York and to commence the preparation of a Major Scheme Bid for transport improvements for the city. This work will be closely associated with the Leeds City Region transport vision which includes improvements to the outer ring road, new Park & Ride sites, bus corridors, and options for introducing tram/train technology on the York to Harrogate Line

(see public transport block). The potential for a future Transport Innovation Fund bid will also be evaluated.

25. Coach Study (In Preparation) – 7k. Following an Officer In Consultation decision on 23 January, funding has been allocated to carry out a feasibility study on the provision of coach parking in York following the closure of Kent St Coach Park due to the re-development of the Barbican Centre.

Park & Ride

Budget: £160k

Programme (including overprogramming): £160k

26. Park & Ride is a core element of the council's transport strategy and is recognised as one of the most successful in the country. The contract for the provision of the bus operation will be renewed during 2007/08 and it is planned to take the opportunity to enhance the facilities at the sites and city centre bus stops at the same time. The following improvements are planned to be delivered in 2007/08 together with preparatory work for an extension/relocation of the Askham Bar site.
27. Designer Outlet Park & Ride Office - £60k (all s106 funding). Currently the Designer Outlet site is the only site which does not have a supervisor or facilities for passengers to purchase smart card tickets. As part of the programme to improve the Park & Ride service it is proposed to provide a small office building at the site.
28. Park & Ride City Centre Bus Stop Upgrades - £45k. As part of the re-launch of the service it is proposed to review the locations of the city centre Park & Ride stops and undertake works to improve the facilities. The customer satisfaction survey reported in the Park & Ride Options report to the 27 February Executive identified a number of improvements which the users would like at the city centre stops including the provision of increased waiting areas, shelters, and information boards together with improved real time information screens.
29. Park & Ride Site Upgrades for Re-launch of Service - £50k. Following a survey of the condition of the existing sites it is proposed to upgrade the facilities including repainting and resurfacing where required.
30. Askham Bar Park & Ride Extension (In Preparation) - £5k. The Askham Bar Park & Ride site is frequently at capacity on weekdays. It is proposed to allocate funding to complete the feasibility work commenced in 2006/07 to establish whether an extension to the existing site or relocation to a new site in the area is the best way forward.

Public Transport Improvements

Budget: £519k

Programme (including overprogramming): £589k

31. Increasing bus patronage is one of the main objectives of the LTP, which it is planned to deliver by the provision of a better quality and more reliable bus service in support of the Corporate Priority to encourage more public transport

usage. Improved technology will give passengers better information and allow the operators to manage their services more effectively. The provision of bus priorities will enable the reliability of the services to be improved and encourage more passengers to transfer from the car. The following schemes are planned to be delivered in 2007/08 to improve public transport infrastructure.

32. Bus Location and Information Sub-System (BLISS) - £224k. The improvement the highest proportion of Park & Ride users wanted to see at city centre stops was the provision of more real time information. The proposed funding allocation for BLISS items will allow the implementation of the following schemes:
 - Extend BLISS to the remainder of First York services: to complete the deployment of the bus tracking system on all First York services.
 - Extend BLISS to East Yorkshire Motor Services 746 and 747: to extend the BLISS tracking system to other operators in York.
 - Upgrade of bus stop flags for SMS Text Messaging System: to provide details on each bus stop in advance of the launch of the SMS system, which will allow users to be informed of the time of the next buses at all stops (both timetabled and real time).
 - Installation of Smart Columns at city centre interchanges: Following the successful installation of Smart Columns in the city centre and subject to the preparation of a Public Information Strategy, it is proposed to roll-out a programme of installation of further columns over the next few years. The £20k budget would allow one additional column to be provided.
 - BLISS Transponders for Leeds-Bradford Airport Coach: to allow the new service to Leeds-Bradford Airport to be included in the BLISS tracking system.
 - LCD Smart Panels for Bus Stops: to provide a wider range of information at bus stops including next bus times. It would be proposed to install the new screens at all Park & Ride sites and main Park & Ride city centre stops.
33. Stonebow Bus Stops Improvements - £15k. This allocation has been included to allow the implementation of improvements to the existing bus stops.
34. Bus Timetable Installation - £20k. It is proposed to allocate funding in order to provide timetable cases at all bus stops within the city centre and along the routes of services 10 to 13.
35. Leeds-Bradford Airport Coach - £20k. In addition to the provision of BLISS transponders listed above, it is proposed to allocate funding for improvements to the waiting and pick up facilities at York Station for this new service.
36. Route 1 Kassel Kerbs - £40k. It is proposed to allocate funding for the installation of raised Kassel Kerbs to improve accessibility at the remaining bus stops on the Service 1 route.
37. Bus Stop and Shelter Programme - £45k. It is proposed to allocate funding to carry out a rolling programme of bus stop improvements and installation of bus

shelters across York. Funding would enable up to ten new shelters to be provided.

38. A59/Beckfield Lane Junction Improvements - £150k (all s106 funding). It is proposed to allocate section 106 funding for the completion of feasibility studies, detailed design, and diversion of services to enable an improvement scheme for this junction to be undertaken. It is anticipated that bus priority measures could be incorporated within the scheme combined with improved crossing facilities, which could be part funded by the s106 contribution from the proposed Manor School development. Both signalised and enlarged roundabout solutions are currently being investigated. Subject to the provision of a rising bollard at the end of Low Poppleton Lane, to be constructed as part of the school development, bus services could be redirected along Millfield Lane to Poppleton reducing the delays crossing the A1237 roundabout.
39. There are also a number of public transport schemes included in the programme as 'In Preparation' schemes, where feasibility and design work will be carried out in 2007/08, with the possibility of implementing the scheme if funding becomes available through the year. This includes:
 - The proposed extension of Service 6 to link with Rawcliffe Bar and Grimston Bar Park & Ride sites, as part of the development of orbital bus routes - £20k.
 - Completion of the A59 Bus Priority study - £10k (including £5k s106 funding).
 - Feasibility into the provision of integrated ticketing services - £5k.
 - A contribution to a Tram-Train Study being carried out by the West Yorkshire Passenger Transport Executive (Metro) – £25k.
 - A study into locations for a city centre interchange for the tram-train - £15k.

Walking

Budget: £291k

Programme (including overprogramming): £366k

40. Encouraging more people to walk to and from destinations within the city is a key objective of the LTP. The core element of the strategy is the development of the strategic Pedestrian Route Network to link the city centre to residential areas, education, employment, healthcare, retail sites and leisure facilities and provide links between other residential areas and villages for both utility and leisure trips. The following schemes have been developed to help deliver the LTP walking strategy.
41. Dropped Kerbs - £30k. The Transport Planning Unit receives approximately 50 requests per year for the installation of new dropped kerbs at junctions across the city. As in previous years, it is proposed to allocate funding for the construction of dropped kerbs following the prioritisation of requests received from the public.
42. Lendal Bridge Route - £130k. It is proposed to allocate funding for the improvements to the narrow footway at the corner of Station Avenue/Lendal Bridge, which were deferred from 2006/07.

43. Melrosegate/Fourth Ave Pelican Crossing - £20k. Following a feasibility study carried out by Heworth Ward Committee, it is proposed to allocate funding for the provision of a pelican crossing on Melrosegate at the junction with Fourth Avenue. The ward committee is also proposing to provide a £10k contribution to the cost of the construction of the scheme.
44. Fordlands Road Pedestrian Crossing - £20k. This allocation is for the completion of the works commenced in 2006/07 to provide a pedestrian crossing on Fulford Road near the junction with Fordlands Road.
45. Shipton Road Footpath Extension - £25k. Following further discussions with Rawcliffe Parish Council, it is proposed to implement a revised scheme for the extension of the footpath from the bus stop lay-by to the Shipton Road crossing to allow safe access to the bus stop and shops in the area.
46. Minor Schemes Budget - £25k. It is proposed to allocate funding for the construction of minor pedestrian schemes throughout the year, following requests from the public and evaluation against the LTP objectives.
47. Green Lane Rawcliffe Footway - £16k. Following feasibility work carried out in 2006/07, it is proposed to allocate funding to allow improvements to the crossfall of a severely sloping section of footway on Green Lane.
48. Melrosegate/Tang Hall Lane Pedestrian Refuges - £17k. This scheme was deferred from 2006/07. It is proposed to allocate funding for improvements to the existing pedestrian refuges at the roundabout.
49. Pedestrian Audits Work - £50k. Audits of pedestrian facilities on major radial routes were carried out as part of the capital programme in previous years, and it is proposed to allocate funding to carry out the works, such as dropped kerbs and improved crossing points, identified in the audits of Haxby Road, Huntington Road, and Shipton Road.
50. Coppergate Pelican Improvements - £10k. It is proposed to allocate funding for improvements to the pelican crossing to bring the facilities up to the latest standards.
51. In Preparation Schemes - £23k. Funding has been allocated to a number of 'In Preparation' schemes in the pedestrian block in order to allow feasibility and design work to be carried out in 2007/08 for delivery of schemes in future years. If funding becomes available throughout the year, due to slippage across the programme, these schemes may be implemented if they meet the objectives of the LTP and are considered good value for money:
 - Footstreets Review and Potential Expansion: to consider expansion into Fossgate and Goodramgate.
 - Haxby Village Pedestrian Audit: to review pedestrian facilities in Haxby.
 - Outer Ring Road Crossing Improvements: to investigate the potential to improve crossings on the ORR for both pedestrians and cyclists close to Public Rights of Way.
 - Temple Lane Copmanthorpe Footpath: the completion of a feasibility study from 2006/07 into the provision of a section of footpath.

Cycling

Budget: £362k

Programme (including overprogramming):£432k

52. The LTP Cycling Strategy includes a number of policies and aims to encourage more people to cycle. It is proposed to use the capital programme funding to complete gaps in the existing network and enhance the existing provision of cycle routes. The following schemes have been developed to meet the objective of increasing the modal split of cyclists travelling in the city.
53. Heslington Lane Cycle Route - £50k. It is proposed to allocate funding for the completion of Phase 1 of this scheme (Broadway to the existing cycle path at the University), and feasibility work on Phase 2 of the scheme which extends the cycle route further into Heslington.
54. Links to Cycle Route through Hospital Grounds - £80k. It is proposed to allocate funding for the construction of routes up to the boundary of the Hospital grounds to link with the cycle route proposed within the site.
55. City Centre Cycle Parking – Secure Parking - £70k. It is proposed to allocate funding for the provision of secure cycle parking facilities, and improvements to the security of existing cycle parking in the city centre. The requirements for secure cycle parking will be the subject of a separate report to a future EMAP meeting.
56. Cycle Route Signing - £25k. It is proposed to allocate funding to improve the existing cycle network signing within York, to ensure the cycle routes are adequately signed following the construction of new sections of the network in the past few years and to identify new on-road routes where possible.
57. Archbishop Holgate's SRS – Hull Road Cycle Route - £112k (including £30k s106 funding). The first phase of this cycle route was constructed in 2005/06 (from Pinelands Way to Yarburgh Way) as part of the Archbishop Holgate's Safe Routes to School scheme. It is proposed to allocate funding from the cycling block to construct Phase 2 of this route from the toucan crossing at the Black Bull Public House to Tang Hall Lane, as the route provides benefits for all cyclists in the area.
58. Haxby to York – Nestle Northern Access - £20k. It is proposed to allocate funding for the provision of lighting on the section of the Haxby to York cycle route across the Nestle site entrance, which was deferred from 2006/07. The lighting will provide a safer crossing point to this busy entrance to the Nestle works and extend the street lighting closer to the level crossing.
59. Cycle Minor Schemes - £25k. This funding allows minor improvements to cycling facilities to be implemented throughout the year following requests from the public and assessment against the LTP objectives.
60. In Preparation Schemes - £50k. It is proposed to allocate funding for the feasibility work on the following schemes:

- Clifton Bridge (Water End to Clifton Green): Development of scheme to extend the existing off-road facilities on Water End through to Clifton Bridge, and to improve the facilities for cyclists on Clifton Bridge. An integrated solution with the proposed Clifton Bridge parapet strengthening scheme, included in the structural maintenance block, will be developed if possible.
- St Oswald's Road to Landing Lane: Completion of feasibility study from 2006/07.
- Green Lane Acomb: Study into possible improvements for cyclists and pedestrians at the Green Lane roundabout.
- Outer Ring Road – Haxby to Clifton Moor: preparation of outline design for cycle route following the completion of the North York Cycle Route study in 2006/07.
- A166 Crossing (National Cycle Network Route 66): Completion of ongoing feasibility study into the provision of a crossing point on the A166.

Development-Linked Schemes

Budget: £176k

Programme (including overprogramming): £176k

61. To ensure that the full benefit of the infrastructure provided by developments in the city is realised, it is proposed to include funding for the provision of linkages to the wider network. In addition, schemes included in s106 agreements are identified to ensure that the projects are delivered within the timescales required.
62. Barbican to St George's Field Route - £123k. Improvements to the walking route between the Barbican Centre and St George's Field car park will be implemented once the section 106 funding from the Barbican re-development has been received.
63. Link between Hungate and Morrisons development - £5k. It is proposed to carry out a review of the proposed cycling and walking routes planned for the Foss Basin area, in preparation for the completion of developments in this section of the city.
64. Monks Cross New Development Links - £5k. There have been significant changes to the level of development anticipated in the Monks Cross area since the Masterplan was approved in 2002. It is proposed to carry out a review of the area to ensure that the proposals included in the Masterplan are still applicable, and to identify the most appropriate transport schemes to be progressed during the LTP2 period.
65. Section 106 Schemes - £42.5k. These schemes form part of the requirements of section 106 arrangements which were agreed during the planning process for developments across the city. The funding is provided by the developer for the council to carry out specific off-site transport improvements or studies. It is proposed to include the details of the works in the City Strategy Capital Programme in order that the schemes can be monitored through the normal

capital programme process. Pending further investigation, it is planned to progress the following s106 schemes in 2007/08:

- Realignment of mini-roundabout at Earswick Village/Strensall Rd junction.
- Bus stop improvements on Audax Road Clifton.
- Cycle track to the south of Woodlands Chase, Water Lane, Clifton.
- Kerbing and street lighting on Water Lane.
- Study to develop the local pedestrian and cycle network in the Monks Cross area.
- Study of traffic measures for North Lane Huntington.
- Bus stop improvements (Blossom Street).

Safety Schemes

Budget: £400k

Programme (including overprogramming): £454k

66. Funding for the safety schemes is provided from the LTP and a new Road Safety Grant, which is detailed in the 'Delivery of the Road Safety Grant' report to this EMAP. The road safety target for the city is very challenging due to the low number of casualties and the good progress made in previous years. It is therefore essential to prepare the capital programme on the basis of a detailed review of the location of casualties and to develop schemes which will reduce casualty numbers. The capital programme is focussed on the delivery of engineering solutions for casualty reduction, however there are other important areas such as education and enforcement which are provided through the revenue budget and identified in the 'Delivery of the Road Safety Grant' report to this EMAP. The following schemes are predominately safety based but also include improvements to general accessibility.
67. A166/Murton Lane Junction - £150k. The design work and utilities diversions for this scheme were carried out in 2006/07, and it is proposed to allocate funding for the construction of a right turn lane and cycle crossing facilities in early 2007/08. It is planned to undertake the scheme during the period when the bridge in Stamford Bridge is closed and less traffic is likely to use the A166 in the area of the scheme.
68. Holtby/A166 Junction - £40k. It is proposed to allocate funding for the permanent closure of Panman Lane, following the temporary closure carried out in 2006/07. The scheme includes better access provision to the bus stops on the A166. If the consultation being undertaken to appraise the trial closure results in confirmation that a permanent solution should be implemented, the works will be constructed early in 2007/08.
69. Rufforth Speed Management Scheme - £40k. The existing temporary chicanes on the B1224 Wetherby Road Rufforth were installed in March 2006 for a six-month trial period, and an allocation was made in the 2006/07 programme for monitoring their impact. Following the monitoring period and consultation with residents, a report will be taken to the June EMAP meeting detailing the results of the consultation and identifying a preferred permanent solution. It is proposed to allocate funding for the implementation of a scheme in 2007/08 pending approval by the Executive Member.

70. Vehicle Activated Signs - £16k. It is proposed to allocate funding for completing the installation of 16 Vehicle Activated Signs, which were purchased in 2006/07. The locations of the signs were agreed in the 'Six Monthly Review of Speeding Issues' report at EMAP 11 December. Network Rail have also agreed to fund the installation of a Vehicle Activated Sign on the approach to the Bootham Level crossing, Wigginton Road, due to concerns about drivers blocking the level crossing when traffic is busy. The funding and scheme costs will be added to the programme when confirmed.
71. Acomb Triangle - £25k. A study into safety issues in the area bounded by York Road, Green Lane, and Gale Lane in Acomb was carried out in 2006/07, due to the high density of injury accidents in the area. It is proposed to allocate funding to implement various minor measures identified in the study.
72. Copmanthorpe Various Minor Measures - £23k. Feasibility work was carried out during 2006/07 on possible danger reduction measures at the Manor Heath/Hallcroft Lane and Temple Lane/Drome Road junctions. It is proposed to allocate funding to implement minor safety improvements in 2007/08.
73. A1079 Grimston Bar to Kexby Speed Management - £10k. Following the completion of a speed management study on this section of the A1079 in 2006/07, it is proposed to allocate funding to carry out the minor safety improvements identified in the study.
74. Hodgson Lane/A59 Junction (Poppleton) - £5k. It is proposed to allocate funding for the implementation of danger reduction measures at this junction, following feasibility and design work carried out in 2006/07.
75. Alness Drive/Acomb Wood Drive/Bellhouse Way - £5k. It is proposed to allocate funding for implementation of the safety improvements at this location following the completion of feasibility and design work undertaken in 2006/07.
76. Local Safety Schemes - £80k. To ensure that funding is spent on the most appropriate safety schemes, a review of all casualties across the city is being undertaken to identify the location of cluster sites where works could be carried out. This allocation will allow the feasibility, design, and implementation of Local Safety Schemes at the highest priority sites across the city. The initial review of the cluster sites suggests that works will be required at approximately 11 locations including Moor Lane/Tadcaster Road roundabout, Clifton Moorgate/Water Lane, Peckett St/Tower St/Clifford St, Haxby Road/Link Road. Details will be provided in the consolidated report to the City Strategy EMAP in July.
77. In Preparation Schemes - £60k. It is proposed to allocate funding to the following schemes, in order to allow feasibility, initial design, and minor works to be carried out in 2007/08:
 - Access to Footstreets: to complete the study of the junctions at the boundary access points to the Footstreets area.
 - Monkgate Roundabout: to begin preparation work on the scheme to address capacity and safety issues at the roundabout, which is part of the Foss Basin Masterplan.

- Reactive Safety/Danger Reduction/ Speed Management Schemes: this funding will be available to address any safety issues raised by the public throughout the year, including issues raised at the six-monthly speed management review.
- Review of Village Traffic Study Schemes: This funding will allow schemes raised through the village traffic study programme to be reviewed and assessed against the objectives of the LTP. Schemes will be included in future years programmes if they have demonstrable good value for money safety or accessibility benefits.

School Schemes

Budget: £226k

Programme (including overprogramming): £226k

78. The School Schemes allocation includes School Safety Zones, Safe Routes to School and School Cycle Parking elements. Safety Zones are present at all appropriate schools across the city and therefore the focus is now on improvements to these sites and the provision of safer routes across a wider area. Cycle parking at schools is most successful if installed as part of a school travel plan and therefore schools which promote sustainable travel are prioritised more highly.
79. The City of York's 'Safer Routes To School' (SRTS) initiative aims to promote safer, more environmentally sustainable and healthier ways of getting to and from school, with particular emphasis on walking and cycling. A 'SRTS' scheme should improve conditions (both in safety and the environment) on the main walking and cycling routes to school. The schools included within the programme have been selected on the following basis:
 - The level of support for an active School Travel Plan.
 - The number and frequency of pedestrian crossing movements in the area.
 - Speed and volume of vehicles on the routes to school.
80. Bishopthorpe Infants & Juniors – £5k. It is proposed to allocate funding for minor improvement works on Appleton Road as part of the Safe Routes initiative for Bishopthorpe Infant and Archbishop of York Junior schools.
81. Carr Infants & Juniors - £7k. It is proposed to allocate funding for improvements to the footways adjacent to the school.
82. Clifton Green - £14k. Following feasibility work carried out in 2006/07, it is proposed to allocate funding for improvements to the footways around the perimeter of the school.
83. Hob Moor - £56k. The feasibility, consultation, and detailed design for a speed table at the school entrance on Kingsway West were carried out in 2006/07. It is proposed to allocate funding for the construction of the speed table early in 2007/08.
84. Joseph Rowntree - £14k. Following the decision to construct new school buildings (on the same site) for the Joseph Rowntree school, it is proposed to

allocate funding in the Safe Routes block for links to the new development and cycle routes in the vicinity of the school.

85. Lowfield/Oaklands - £14k. It is proposed to allocate funding for further safe routes work relating to the merger of the two schools and the development of the new 'York High' school.
86. Park Grove - £7k. It is proposed to allocate funding for the implementation of safety improvements around the school, following preliminary feasibility work carried out in 2006/07.
87. Scarcroft - £7k. It is proposed to allocate funding for safe routes improvements, which have been delayed from previous years due to building work being carried out at the school.
88. Yearsley Grove - £7k. The school is currently running a 'Park & Stride' initiative, and it is proposed to allocate funding to carry out improvements to the 'Park & Stride' route, and feasibility work into possible links to a proposed new development near the Birch Park Industrial Estate.
89. Safety Audit Costs - £14k. It is proposed to allocate funding for the completion of Stage 3 Safety Audits and any required remedial works from schemes completed in 2006/07.
90. School Cycle Parking - £53k. As in previous years, a programme for the installation of cycle parking at schools has been drawn up. This includes the installation of further cycle parking at Canon Lee School, as the current cycle parking provision is inadequate for the number of pupils who cycle to the school. The other schools in the cycle parking block are Headlands Primary, Heworth Primary, St Lawrence's Primary, Park Grove Primary, Ralph Butterfield Primary, and Haxby Road Primary.
91. Dringhouses - £10k. It is proposed to allocate funding to undertake minor improvements to the walking and cycling routes in the vicinity of the school, including possible improvements at the Cherry Lane/Tadcaster Road junction and off-road cycle provision on St Helen's Road.
92. St Oswald's SSZ - £5k. The School Safety Zone works for St Oswald's school were scheduled to be implemented in 2006/07, however it is likely that completion of the work will carry over into 2007/08. It is proposed to allocate funding for the completion costs of the scheme.
93. In Preparation Schemes - £13k. It is proposed to allocate funding for feasibility work on safe routes issues at Clifton Without Primary, St George's Primary and Fishergate Primary schools.

Costs from Previous Years Schemes

Budget: £100k

Programme (including overprogramming): £100k

94. This budget covers minor completion works and retention monies associated with LTP schemes undertaken in previous years.

Structural Maintenance

95. The structural maintenance allocation includes funding from the LTP, CYC resources, developer contributions and the de-trunked roads settlement. The details of the schemes proposed to be included in the programme are identified in the Annual Highways Maintenance report to this EMAP meeting and summarised below. It is expected that the majority of the structural maintenance schemes in the 2006/07 capital programme will be completed within the financial year. Any carryover schemes or funds will be confirmed in the consolidated report in July.

Carriageway Maintenance

Budget: £1,502k

96. A budget of £1,502k is provided for carriageway maintenance schemes including Principal Roads, Local Roads and Minor Urban Surfacing. See Annual Highways Maintenance for details.

Footway Maintenance

Budget: £851k

97. A budget of £851k is provided for footway maintenance schemes across the city. See Annual Highways Maintenance for details.

Highway Drainage Maintenance

Budget: £90k

98. A budget of £90k has been set aside in the 2007/08 programme to specifically tackle the highway standing water problems that result in the most customer dissatisfaction. See Annual Highways Maintenance for details.

Lighting

Budget: £80k

99. It is proposed to allocate £80k to street lighting to be used for the capital replacement of lighting units that are structurally unsound. See Annual Highways Maintenance for details.

Bridges

Budget: £350k

100. This allocation will be used to carry out parapet replacement and other works to Clifton Bridge and to fund a contribution to Network Rail for a feasibility study to potentially strengthen St Helen's Road Bridge. Any required works at St Helens Road Bridge will probably not take place until 2009/10, and the nature of this scheme depends on the findings of the feasibility study. The council, rather than Network Rail, will need to make financial provision for this in due course, as the bridge is believed to be of sufficient strength to meet Network Rail's load bearing obligations.

City Walls Maintenance

Budget: £172k

101. Robin Hood Tower and City Walls Maintenance - £152k. The main scheme to be undertaken using the City Walls maintenance allocations is the re-roofing of Robin Hood Tower with an estimated total cost of £200k. It is proposed to fund the scheme using the unspent allocation carried forward from 2006/07 and the 2007/08 city walls maintenance budget. Dependent on the actual cost of the tower scheme it may be possible to undertake additional city walls maintenance schemes during the year. The scheme is currently out to tender and is programmed to start early in 2007/08.
102. City Walls Railings - £20k. The other main scheme within the city walls programme is the provision of safety railings along the lengths of walls where pedestrians are at the most risk of serious injury in the event of a fall. Railings are due to be erected along the section of wall behind the railway offices from Micklegate Bar to Toft Tower. Installation will commence in March and be completed in April making use of the funds allocated in 2006/07 and 2007/08.

Conclusion

103. The proposed City Strategy Capital Programme has been prepared to meet the objectives of the Second Local Transport Plan and build on the work undertaken during the previous five years. All schemes have been assessed against the priorities and objectives of the LTP and will assist in achieving the targets set in the plan.
104. The allocations indicated above and detailed in Annex 1 include a LTP integrated transport overprogramming element of approximately £270k, which is £1,320k lower than the level at the start of 2006/07. The total value of schemes which it is proposed to undertake in the year is £9,046k. The reduced level of overprogramming is assessed to be appropriate to ensure full spend of the allocation, bearing in mind the anticipated reduction in funding in future years, the relative certainty of delivery of large elements of the programme, and the introduction of separate allocations for preparatory work. The overprogramming will be reviewed and amended through the year as the progress on each scheme is monitored.

Consultation

105. Citywide consultation was undertaken on the LTP strategy which this programme is delivering. Detailed consultation is undertaken on each scheme where appropriate during the design period and before construction.

Options

106. Members have the option to adjust the programme to include or remove schemes, however there is a risk that future funding will be reduced if the schemes to be implemented do not support the LTP objectives and targets.

Analysis

107. The 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 safety areas to ensure that progress in these areas is maintained.

Corporate Priorities

108. The City Strategy Capital Programme is the key driver for the delivery of the Council's Sustainable City priorities. The integrated transport programme helps to 'Increase the use of public and other environmentally friendly modes of transport' with over £750k proposed to be spent on Park & Ride and public transport schemes in 2007/08 and a further £1.1m on walking, cycling and school travel schemes. The structural maintenance schemes contribute significantly to 'improving the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces'.
109. 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

110. The Financial Implications of the report are identified in a separate section below.
- **Financial** – See below
 - **Human Resources (HR)** – The reducing capital programme funding over the next few years and delivery of a number of schemes in 2007/08 which were designed in previous years will reduce the workload for the Engineering Consultancy leading to Human Resource implications. The programme has been re-profiled to minimise these issues and provide as stable a workload as possible.
 - **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

111. The LTP allocation for 2007/08 was confirmed by the Government Office for Yorkshire and the Humber on 18 December 2006. The City Strategy Capital Programme budget was agreed by the Budget Council as part of the overall CYC Capital Programme on 21 February 2007. All funding for the budget of £8,777k has therefore been agreed and confirmed.

112. The programme is funded as follows:

City Strategy Funding	£000s
LTP Settlement	5,560
De-Trunked Roads Capital Grant	750
Road Safety Grant	45
Developer Contributions	500
CYC Resources	1,422
CYC Prudential Borrowing	500
Total	8,777

Risk Management

113. 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

114. The Executive Member for City Strategy is recommended to:

- a) Accept the increased cost of the Moor Lane roundabout scheme identified in paragraph 12.

Reason: To enable the delivery of the scheme and achieve the benefits to road safety and accessibility in the area.

- b) Approve the proposed 2007/08 City Strategy Capital Programme as set out in this report.

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

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Specialist Implications Officer(s) N/A.

Wards Affected: *List wards or tick box to indicate all*

All

For further information please contact the author of the report

Background Papers:

City Strategy Capital Programme 2006/07 – Second Monitor Report – 11 December 2006

Annexes

Annex 1: Proposed 2007/08 City Strategy Capital Programme