

**Meeting of Executive Members for City
Strategy and Advisory Panel**

7 June 2006

Report of the Director of City Strategy

**Planning And Transport Capital Programme 2005/06 – Outturn
Monitoring Report**

Purpose of Report

1. The purpose of this report is to set out progress on the major schemes in the Planning and Transport capital programme during the financial year 2005/06. It is the outturn report for 2005/06 and reports on budget spend to the end of March 2006.

Background

2. Members have been provided with three monitoring reports for the Planning & Transport Capital Programme. The programme £10,104k funds improvements to Public Transport facilities, highway junctions, pedestrian facilities, cycling facilities as well as maintenance of footways, carriageways and bridges and the City Walls.

Summary

3. Further to the success in the previous four years, 100% spend was again achieved on the government allocated funding under the Local Transport Plan (LTP) in 2005/06. The LTP has now funded approximately £33m of works over five years to enable approximately 453 schemes to be completed, 13 schemes to be started and design work to be progressed on a further 108 projects.
4. The full budget at Quarter 3 Monitor (£10,104k) for 2005/06 was the second highest for the Planning and Transport portfolio in the first LTP period. The £10,271k value of the work done within the year was only £130k less than achieved in the highest spend year of 2003/04. Owing to the large number of schemes under construction at the end of the financial year and other reasons, detailed within this report, there was an overspend on the full budget of approximately £170k. It is proposed to fund the overspend by the use of s106 developer contributions.
5. It should be noted that all of the LTP funding which had to be spent within the financial year was accounted for. The overspend was predominantly in the public

transport area where there were additional costs against the Station Frontage and FTR schemes.

Outturn

6. The total value of the full Planning and Transport programme agreed by Members in February was **£10,504k** including all overprogramming. The actual value of work done was **£10,271k**. This apparent underspend of £233k is made up of the removal of £399k in overprogramming and a £166k overspend. Inevitably, therefore, the variance analysis included in the main body of the report shows a number of apparent underspends when comparing the actual value of work done against the proposed full programmed spend. These underspends reflect the way in which the overprogramming was managed at the year end in order to bring the spend in the LTP schemes as close to budget as possible. It should be noted that all underspends and overspends will be identified and taken into account when the revised 2006/07 programme is presented for Members consideration in July 2006.
7. In terms of LTP funding the spend within the year was **£5,956.5k** against an LTP allocation of **£6,225k** for 2005/06 plus **£268.5k** set aside to fund accruals in the LTP from 2004/05. This represents a 100% spend of our LTP allocation for 2005/06. It is proposed to fund the accruals on the LTP work in 2005/06 from s106 developer contributions which allows the full LTP allocation to be available for funding schemes within 2006/07.

Review of the 2005/06 Planning and Transport Capital Programme

8. Progress on the major elements of the programme is set out in more detail in the sections below. Schemes that fall within the Local Transport Plan are considered first followed by schemes funded from other sources. The figure shown in brackets after the outturn is the value of LTP funding utilised by the scheme.
9. A scheme by scheme review of progress is set out in Annex 1 with the scheme status at the end of March 2006 indicated. The progress since the end of the year is also shown where appropriate.

Schemes within the Local Transport Plan

10. There has been significant progress in delivering schemes within the LTP. A substantial amount of the work planned was achieved and many schemes were implemented. Many of those schemes not finished by 31 March 2006 should be completed early into 2006/07
11. Overall 64 individual schemes in the 2005/06 Planning and Transport capital programme were complete by the end of March 2005, 13 schemes were under construction.

PUBLIC TRANSPORT

Park & Ride

Approved Programme at Q3: **£782k (£735k LTP element)**
Outturn at 31st March 2006: **£836k (£558k LTP element)**

12. A59 Park & Ride (PR01/02a) – Development work for the proposed Park & Ride on the A59 corridor was undertaken in the early part of the year to establish the best technical location for the site, taking into account access and operation issues. Owing to a number of issues including the size of the roundabout required to provide access to the site inside the Outer Ring Road, options to locate the site off the A59 adjacent to Northminster Business Park are now preferred. Due to the large reduction in available funding from the LTP over the next five years, alternative sources of financing the scheme are being investigated including the possible inclusion with a Major Scheme Bid associated with York Central.
13. Designer Outlet Park & Ride (PR02/02) – There was an underspend of approximately £40k against this scheme owing to a delayed start on site to ensure the construction works did not affect the Designer Outlet over the busy Easter period. Progress on the scheme within 2005/06 was slower than expected owing to extended negotiations with the Designer Outlet to arrange a new licence, and the later than anticipated granting of planning consent. However the works have now commenced and are due to be completed in May. The increased bus frequency and Sunday service commenced at the end of April.
14. Monks Cross Park & Ride (PR03/02a) – There was a overspend of approximately £7k against this allocation owing to the resolution of minor completion items and the payment of the retention on the main contract. It is proposed to part fund the costs for this scheme from a section 106 contribution.
15. Malton Road Bus Priorities Phases 2 and 3 (PR03/02b) – The bus priority measures from the Monks Cross Park & Ride site along Malton Road to Heworth Green were completed at the end of the year. Buses now have a segregated inbound lane and priority at the New Lane signals, and a bus gate at the Heworth Green roundabout. The scheme delivered this year also include approximately 2km of off-road cycle track providing safe access to Monks Cross from Heworth. The total cost for the works completed in 2005/06 was approximately £88k higher than the reduced budget allocated at Q3, when it was projected that the works would not be finished within the year. In addition the scheme included footway works which were originally to be funded from the revenue budget. As the scheme is a key element of the Monks Cross Masterplan, which is part funded by developments in the area, it is proposed to fund approximately £230k of the cost from section 106 contributions in 2005/06.
16. Jockey Lane/Kathryn Avenue traffic signals (BP04/03) – The scheme to provide a signalised junction with priority for Park & Ride buses and pedestrian crossing facilities was completed at the end of 2005/06. It is proposed to part fund the scheme using section 106 contributions from developments in the area.
17. Park & Ride Upgrades (PR01/05) – A number of minor improvement schemes have been undertaken in the year including an extended shelter at Grimston Bar Park & Ride, and improvements to the CCTV and a pedestrian crossing at

Rawcliffe Bar. The spend was approximately £11k lower than anticipated owing to the late delivery of improved lighting controls and equipment for the Rawcliffe Bar site.

18. Askham Bar Park & Ride Overspill (PR02/05) – Investigations into options for increasing the capacity of the site progressed through the year. A further allocation is provided in 2006/07 to complete the study and prepare a planning application.

Public Transport Improvements

Approved Programme at Q3: **£1,835k (£1,684k LTP element)**

Outturn at 31st March 2006: **£1,859k (£1,659k LTP element)**

19. A59 Corridor Bus Priorities (PR01/02b) and Fulford Road Bus Priorities (FD01/01) – Feasibility works for providing bus priorities to these key radial routes were progressed in the year to enable delivery early in the LTP2 period.
20. BLISS (BP02/02) – The Development of BLISS (Bus Location and Information Sub System) has continued through 2005/06 with work focussing on regional integration and preparation for the introduction of the FTR service.
21. The main BLISS initiative to be completed during 2005/06 has been the integration of the York real time information in-station into the wider Yorkshire system, hosted in London Docklands. As part of this, the BLISS radio system has been upgraded to allow York to act as a regional hub for real time systems in the non-metropolitan areas of Yorkshire. Currently, this development is being used to host Hull's real time information system. This gives benefits both in the ability to provide information on cross boundary bus journeys and allows the revenue costs of regional integration to be shared. The integration into the Yorkshire system allows York access to the technology required for bus information to be accessed by mobile phone, automated voice enquiry and enhanced web access.
22. The costs of this development have been funded from the BLISS allocation, except where equipment has been judged to be jointly required by both York and Hull. In such cases, the costs have been shared in line with a joint agreement. Where further authorities choose to host their real time systems with York, they too will be required to contribute to the initial outlay of both York and Hull. To date, Hull City Council have contributed £28k towards the total expenditure of £59k of this work.
23. The second project to be completed as part of BLISS during 2005/06 has been the preparation for the FTR service. This has included fitting equipment to vehicles, providing traffic signal priority equipment and costs associated with preparing data for use in the on-street kiosks provided from Traffic Congestion Management System (TCMS) funding.

24. The total expenditure for BLISS has been £139k, out of an allocation of £200k. This underspend is offset by an overspend in the TCMS budget, which has funded the majority of the technology required for the FTR service.
25. Bus Stop and Shelter Programme (PT01/04) – Progress on upgrading bus stops and bus shelters has been slower than anticipated owing to staff resource issues, however works were undertaken on Stockton Lane, Lawrence Street and Green Dykes Lane in the year. In addition bus shelters were purchased at the end of the year for installation in 2006/07.
26. Haxby Station (RL01/02) – An exceptional scheme bid for the construction of the station was submitted to the Department for Transport (DfT) in July 2005 with the provisional LTP2 document. It was anticipated that a decision on the bid would have been received early in 2006, however although additional information has been submitted, confirmation on the status of the bid has not yet been received from the DfT.
27. FTR Bus (PT01/05) – A substantial amount of work has been undertaken by the council to ensure the smooth introduction of the new vehicles on the Service 4 route between Acomb and the University. Works have involved the upgrading of 75 bus stops, provision of new crossing/signals, provision of City Space columns to provide real time information, and works to ensure the route is clear of parked cars. In addition approximately £400k has been spent on resurfacing sections of the route. The cost of the works in 2005/06 was approximately £70k higher than anticipated at Q3 due to better progress on the delivery of the improvements within the financial year. The new vehicles started operation on 8th May.
28. Station Frontage (RL02/02) – The improvements to the Station Frontage were completed at the beginning of April. The works included a new pedestrian crossing to Station Road, three zebra crossings, improvements (widening and surfacing) to the footways in the area, 550m of new cycle lane, improvements to five existing bus stops (Disability Discrimination Act (DDA) compliant including one with travel information), resurfacing of the carriageway and installation of two Talking Signs. The cost of the scheme in 2005/06 was higher (approx. £60k) than anticipated at Q3 owing to faster than anticipated progress at the end of the contract, delays due to programme constraints imposed by the station operator and unforeseen ground conditions including uncharted services and other obstructions. Owing to the compact site and limited options for diversions around the entrance, the duration and therefore contract preliminary and supervision costs also increased substantially. There are a number of outstanding claims which may further increase the funding required in 2006/07 to complete the scheme.
29. York Central Transport Project (RL01/03) – The transport study for York Central was completed in 2005/06 and reported to the Executive in January 2006. It is proposed to fund the cost of completing the study from section 106 contributions made by developments in the area.

Traffic Management Schemes

Approved Programme at Q3: **£287k (£287k LTP element)**

Outturn at 31st March 2006: **£372k (£372k LTP element)**

30. TCMS (TC03/02a) – The development of the Traffic Congestion Management System (TCMS) programme during 2005/06 has concentrated on completing some of the on-street elements of the system, works connected with the FTR launch and commencing the upgrade of the CCTV system.
31. In terms of the TCMS on-street equipment, around £80k has been spent on completion of the planned Variable Message Signs system was achieved during the year. This involved provision of the final four signs on the outer ring road and one sign on the approach to Askham Bar Park & Ride site.
32. As part of the council's contribution to FTR, four 'Smart Column' information kiosks have been installed in the city to provide travel and general information and high quality real time data. Also, to provide these kiosks with connectivity a start has been made on the provision of wireless networking around the city centre. Whilst both of the initiatives have been general (but longer term) aspirations of the TCMS programme, the decision was taken to accelerate their delivery into the 2005/06 programme to match the planned rollout of FTR. In order to service these kiosks with real time bus information as well as the more static information generally found on such equipment, work has also been undertaken on the development of 'server to server' links between the BLISS system and the TCMS Common Database. This work has in general delivered much increased flexibility in our use and dissemination of real time data. In total, all elements of this work, including content development and data management issues have cost approximately £150k.
33. As part of the development of the wireless network, we are working towards an aim of replacing the existing analogue CCTV system with a digital system capable of utilising the wireless network. This will have great benefits in terms of our ability of manage the road network and undertake our responsibilities under the Traffic Management Act. In order to be in a position to be able to deliver this over the coming years, work has been undertaken this year on replacing the CCTV in-station (known as the Matrix) and associated works to upgrade our camera stock. £50k of TCMS funding has been committed to this project, with further funding being taken from existing CCTV budgets.
34. The total expenditure on TCMS for 2005/06 has been £284k, out of a budget of £200k. Allowing for the fact that this is partly offset by BLISS underspending by £61k, there is a total overspend for the two budgets of £23k. As outlined above, this is due to the decision to accelerate elements of the kiosk and wireless network proposals from future years of the TCMS programme in order to fit in with the launch of FTR.
35. Freight Study Measures (TM02/03b) – Staff resources were used to establish a new Freight Strategy for inclusion in the LTP2 document.
36. Coach Study Measures (TM03/03) – Staff resources were used to establish a new Coach Strategy for inclusion in the LTP2 document. The works associated

with the Kent Street coach park were deferred owing to the delays in the receipt of the developer contribution from the Barbican redevelopment.

37. Inner Ring Road Signage (TM02/04) – The upgrade of the signage around the inner ring road was completed at the end of the year. 49 signs were removed and 40 new signs erected.
38. Policing Without Police (TM01/03) – The temporary closure of the Walmgate Bar barbican was made permanent in 2005. Options are now being developed to provide improvements to the paving in the area and a controlled pedestrian crossing facility for delivery in 2006/07 if funds are available.
39. Air Quality Action Plan (BP01/03) – LTP funding has been used to purchase equipment for air quality monitoring within the city centre.

SAFETY SCHEMES

Safety Schemes

Approved Programme at Q3: **£597k (£597k LTP element)**

Outturn at 31st March 2006: **£480k (£480k LTP element)**

40. There was an overall underspend in the Safety Schemes block against the programme of £117k, which was offset against overspends in the School Safety block. The underspend was principally due to slower progress than anticipated on the Crockey Hill Speed Management scheme to ensure integration with the proposed signal scheme in 2006/07, and the late delivery of local safety schemes at the year end, which have now been completed.

Local Safety Schemes

Approved Programme at Q3: **£222k (£222k LTP element)**

Outturn at 31st March 2006: **£194k (£194k LTP element)**

41. Progress was made on 11 Local Safety Schemes, which included three schemes carried over from 2004/05.
42. 2004/05 Carry Over Schemes – The carry over schemes from 2004/05 included the signalised junction at Huntington Road / Haley's Terrace, which was successfully completed at the end of the year and included improved pedestrian facilities and an upgraded signalised junction. The feasibility work on Stirling Road / Clifton Moorgate Phase 1 continued and will be completed in 2006/07. No further action will be taken at Mill Lane / East Parade / Harcourt Street mini roundabout as no physical improvement measures were identified. Works were also undertaken to a crossing and speed table on Tang Hall Lane funded from the Archbishop Holgates Safe Routes to School allocation.
43. 2005/06 Schemes – Three schemes were designed and built during the year, the improvements to the A166 Holtby Bends being the largest of these. The others at the Mount / Scarcroft Road and Micklegate / George Hudson Street junctions involved minor alterations to the traffic signals. In addition feasibility work was started on Water End / Landing Lane junction , Wigginton Road / Fountayne

Street mini roundabout, Carr Lane and the Acomb area. This will continue in 2006/07.

44. Work also started on the design for a right turn lane on the A166 at the Murton Lane junction. Owing to delays due to the resolution of land ownership issues, and increased costs caused by the need to divert statutory undertakers plant, the scheme has been carried forward into the 2006/07 programme. The feasibility work for the improvements to the Fishergate Gyrotory have been included within the Fulford Road corridor study in the Public Transport block.

Danger Reduction Schemes

Approved Programme at Q3: **£80k (£80k LTP element)**

Outturn at 31st March 2006: **£51k (£51k LTP element)**

45. Progress was made on eight danger reduction schemes in 2005/06. The extension to the Wetherby Road speed limit and Holgate Road pedestrian crossing improvements were completed earlier in the year. An allowance for the funding of the Grosvenor Terrace revised parking layout and the footway along Dales Lane, which were completed in April 2006, will need to be made in the 2006/07 programme. Work continued on two further schemes at Shipton Road / Rawcliffe Lane (the cycle bypass at the signalised junction) and on the B1363 at Wigginton. It is hoped to progress these schemes to completion in 2006/07.
46. The scheme for St John Street was not pursued following consultation, and the Monkgate roundabout cycle improvements was again put on hold due to the gas engineering works and is now in the reserve scheme LSS list for 2006/07. Progress was also made on a range of minor measures as part of the Reactive Danger Reduction budget.

Village Traffic Studies

Approved Programme at Q3: **£152k (£152k LTP element)**

Outturn at 31st March 2006: **£157k (£157k LTP element)**

47. Vehicle Activated Sign Trials (VS04/05) – Vehicle activated signs were installed in the villages of Dunnington, Elvington, Holtby, Poppleton, Skelton, Stockton on the Forest, Strensall, and Wheldrake. Three of the signs installed were solar powered. The signs are activated by speeding vehicles, and display the speed limit and the message “SLOW DOWN”. The impact of the signs will be assessed during 2006/07, using ‘before and after’ traffic surveys, which will allow a policy to be drafted on the future use of these signs. Two signs were also installed in Rufforth as part of the Rufforth Village Traffic Study/School Safety Zone scheme.
48. Rufforth Village Traffic Study (VS19/04) – Village entry treatments were constructed at all three approaches to the village, and two vehicle activated signs were installed in the village, and will be included in the 2006/07 scheme to assess the impact of these signs. This work was done in conjunction with the school safety scheme work detailed below.

49. Deighton Pedestrian Refuge (VS01/05) – The refuge/right turn lane scheme developed in 05/06 involved a long length of road widening, and when detailed design and cost estimates were produced it became apparent that the scheme would be much more expensive than had been anticipated (perhaps as high as £400k). The design is being reviewed to establish whether a more affordable alternative layout can be achieved. At the Ward Committee on 20th April, local people made it clear that the provision of a refuge is the highest priority, with the right turn lane being of secondary importance. It is anticipated that it will now be possible to prepare a more affordable scheme which focuses on providing the refuge. The scheme has been included in the reserve list for implementation in 2006/07 if funds are available.
50. Dunnington York Road (VS07/04a) – The scheme involving the extension of the 30mph limit and installation of "gateway" signing and road markings was completed in the year.
51. Elvington Phase 1 (VS08/04a) – Phase 1 of the Elvington Village Traffic Study (VTS) work was completed in 2005/06, and included the widening of the footway and improvement of the footbridge access to the school, and the installation of guard railings. Feasibility work was also carried out on other proposals in the Elvington Village Traffic Study, to be included in future years work. The review and enhancement of the village "gateway" features has been included in the 2006/07 capital programme.
52. Holtby/A166 junction (VS10/04) – An acceptable scheme for the closure of Panman Lane and improvements to the junction with Straight Lane was approved in 2005/06 and detailed design commenced. The scheme is now included in the programme for delivery in 2006/07.
53. Naburn – 30mph and gateways (VS12/04a) – Design only of this scheme was progressed in 2005/06. The scheme will be developed to detailed design stage and implemented if funds are available in 2006/07.
54. Stockton on the Forest – Kingsmoor Road Footway (VS17/04) – Progress was slower than anticipated owing to the legal issues relating to ownership of the area. The scheme will be progressed in 2006/07 if these issues can be addressed and funding is available.
55. Strensall Improvement Measures (VS18/04) – A new gateway feature was installed at the entrance to the village on Haxby Moor Road. This was to have been installed in a earlier Village Traffic Study scheme, but was delayed to link in with planned maintenance work. The planned build-out and improved pedestrian facilities at the York Road/Princess Road junction was designed and due to be constructed in 2005/06, but the work was delayed due to the lack of contractor availability. This should now be completed early in 2006/07. Feasibility work was also undertaken on other proposed measures in Strensall, which have been included in the 2006/07 capital programme.
56. Letters were sent to all the Parish Councils not included in the original Village Traffic Study programme. Replies have been received from all except Wigginton

and the issues raised will be reviewed and included within future years programmes where appropriate.

Village Access Improvements

Approved Programme at Q3: **£30k (£30k LTP element)**

Outturn at 31st March 2006: **£26k (£26k LTP element)**

57. Dunnington/A1079 (VS21/04) – Options for the provision of traffic signals at the York Road junction were developed through the year with a report submitted to the Planning and Transport EMAP in February. Further design and consultation is being undertaken with the scheme programmed for delivery in 2006/07.
58. A19 Crockey Hill (VA01/05) – Options for the delivery of traffic signals at the Wheldrake Lane junction were developed through the year with a report submitted to the Planning and Transport EMAP in February. Further design work is ongoing to establish the best layout whilst minimising the environmental impact of the scheme. Delivery of the scheme is planned for 2006/07.

Speed Management

Approved Programme at Q3: **£113k (£113k LTP element)**

Outturn at 31st March 2006: **£51k (£51k LTP element)**

59. Progress was made on five Speed Management Schemes in 2005/06. Two carry over schemes from 2004/05, the A19 study report being received and actions taken on the minor maintenance matters raised. The A19 Skelton was the subject of much feasibility work resulting in reports to Committee and subsequent continuation of this work will continue in 2006/07. The Local Safety Scheme element identified as a result is in the reserve scheme list for 2006/07.
60. Progress was also made on the speed management scheme on the A19 at the Wheldrake Lane (Crockey Hill) Junction. Lighting columns to be installed as part of the scheme were purchased but the erection has been delayed pending confirmation of the final layout for the proposed signals. As a result of the delayed installation the spend on this scheme was approximately £70k lower than anticipated. An allocation has been made in the 2006/07 programme for these works.
61. A report is awaited on the A1079 study which was started in 2006
62. Eastfield Avenue (Haxby) speed management review was pursued to Committee stage where it was decided that the speeds recorded in the area did not warrant further action.

SCHOOL SAFETY SCHEMES

School Safety Schemes

Approved Programme at Q3: **£510.5k (£510.5k LTP element)**

Outturn at 31st March 2006: **£632k (£619k LTP element)**

63. There was an overspend of £122k in the School Safety Scheme area as more work was undertaken to offset underspend elsewhere within the programme. The main areas of increased expenditure related to Rufforth School Safety Zone, which was associated with the Village Traffic Study scheme and the Archbishop Holgates Safe Route to School scheme, which included a Local Safety Scheme carried over from 2004/05.

School Safety Zones

Approved Programme at Q3: **£147.5k (£147.5k LTP element)**

Outturn at 31st March 2006: **£243k (£243k LTP element)**

64. Works were undertaken at 14 locations as part of the programme to enhance the safety environment around schools. The spend was higher against the School Safety Zone (SSZ) allocation than originally anticipated principally due to the lower apportionment of costs to the Village Traffic Study (VTS) programme for the Rufforth scheme.
65. Rufforth SSZ & link to VTS scheme – The improvements to the Rufforth School Safety Zone were progressed in association with the Village Traffic Study scheme in the area, which aims to reduce speeds and provide a safer environment in the village. Costs were higher than expected in 2005/06 owing to an underestimate of the works carried over from 2004/05. The scheme included the installation of temporary chicanes with associated signing, relocation of school gateways further out from the existing 20mph zone, improved street lighting and a new zebra crossing.
66. 2004/05 carryover schemes – The School Safety Zones at Hempland, Wigginton Primary and Headlands Primary Schools were reviewed and the enhancements completed. The enhancements at Woodthorpe Primary are ongoing. Design work was completed for Copmanthorpe, Poppleton Ousebank, Robert Wilkinson, St Oswald's Primary & Fulford Secondary.
67. 2005/06 School Safety Schemes – Safety Audit work was completed at nine schools (Derwent, English Martyrs, Lakeside, Naburn, Osbaldwick, Ralph Butterfield, Rawcliffe, Yearsley Grove, and St Paul's). Works are ongoing at two further schools (St Mary's and Westfield). Feasibility/design work was undertaken at four schools (Dunnington, Elvington, New Earswick, Scarcroft). Following a review no further work was determined to be possible to improve the Heworth SSZ due to the school location. The work to the Wheldrake SSZ was deferred owing to the school redevelopment.

Safe Routes to Schools

Approved Programme at Q3: **£217k (£217k LTP element)**

Outturn at 31st March 2006: **£252k (£238k LTP element)**

68. 2004/05 Carryover schemes – Feasibility work was completed for two of the schools (Robert Wilkinson, St Lawrence's) with the works included in the 2006/07 programme. The feasibility study for Skelton Primary is ongoing.

69. Primary Schools – Feasibility work. Safe Routes to Schools (SRS) feasibility work was carried out for nine schools in 2005/06: Bishopthorpe, Clifton Green, Clifton Without, Dringhouses, Elvington, Hempland, Huntington, Wigginton, and Yearsley Grove. The results of this feasibility work have been used to prepare a programme of work for future years.
70. Archbishop Holgate's (SR17/04) – The principal works undertaken at the end of the year was the provision of a new shared use cycle track and footway and new section of footway on Hull Road. The £38k overspend against this budget is principally due to the inclusion of a new zebra crossing on a raised speed table on Tang Hall Lane, which was carried over from 2004/05.
71. Joseph Rowntrees SRS (SR19/04) – The installation of improved vandal resistant lights in the Outer Ring Road underpasses was completed in 2005/06.
72. Clifton Green Primary (SR26/05) – A contribution to the Education department was planned to be made in 2005/06, in order to part fund 100m of new shared-use cycle track/footpath adjacent to the school. The works are now complete but the transfer of the contribution has been deferred until 2006/07.
73. Lowfields/Oaklands SRS (SR18/04) – work started in 05/06 on a segregated cycle/pedestrian route and should be completed in early 06/07, along with the construction of a new speed table on Foxwood Lane to replace three speed cushions.
74. Poppleton Road Primary School SRS (SR16/04) – The provision of parking controls, guard railing, bollards and the resurfacing of footpaths was completed early in 2005/06. It is proposed to fund the works from the section 106 contribution from the Donnelly's development.
75. Feasibility and design work only in 05/06 – Further development and feasibility work was undertaken for All Saints and Millthorpe, Fulford Secondary & St Oswald's Primary, Hob Moor/Our Lady's, Manor Secondary Schools with schemes proposed in the 2006/07 programme for Fulford Secondary (reserve scheme) and Hob Moor.

School Cycle Parking Schemes

Approved Programme at Q3: **£146k (£146k LTP element)**

Outturn at 31st March 2006: **£138k (£138k LTP element)**

76. Cycle Parking carried over from 2004/05 – A total of 80 cycle parking spaces were installed at three schools. Minor remedial and completion works were also completed at other locations. The cycle parking at Rufforth school was delayed due to development work at the school, and should be installed in summer 2006.
77. 2005/06 Cycle Parking – A total of 225 cycle parking spaces were installed at eight schools in the 2005/06 programme.

OUTER RING ROAD SCHEMES

Approved Programme at Q3: **£125k (£125k LTP element)**

Outturn at 31st March 2006: **£90k (£90k LTP element)**

78. Outer Ring Road Improvements Study (OR02/04) – The Outer Ring Road (ORR) study was completed in the early part of the year and presented to the Planning and Transport EMAP in July 2005. The findings of the study were used to inform the capital programme included in the provisional LTP2 document.
79. Strensall Roundabout Left Turn Lane (OR01/04) – This scheme was deferred earlier in the year owing to funding pressures across the programme. The scheme is now due for implementation in 2006/07.
80. Hopgrove Roundabout (OR01/05) – The Highways Agency are working in partnership with the council to develop a scheme to enhance the capacity of the junction. The minor expenditure against this scheme in 2005/06 was for staff time reviewing the Highways Agency proposals. Negotiations are currently ongoing with the Highways Agency, who are promoting this scheme, to establish the appropriate contribution from the council for the works in 2006/07. It is also anticipated that Section 106 contributions from the developments at Monks Cross will provide additional funding.
81. A59/A1237 Roundabout (OR02/05) – Additional modelling and survey work was undertaken to establish possible layouts for the roundabout following its inclusion in the first block of schemes to be progressed, as identified in the Outer Ring Road Study. It was decided by the Executive in February to remove this scheme from the detailed five year LTP2 programme owing to the large reduction in anticipated funding in LTP2. Alternative funding mechanisms are being investigated to allow improvements to this junction to be undertaken.
82. Preliminary Design for Other ORR Improvements (OR03/05) – Following the decision by Members to progress the first block of Outer Ring Road schemes, more detailed outline design work has been undertaken on the proposal to introduce a roundabout at the existing Askham Lane and Moor Lane junctions. Topographical survey work, highway modelling and other assessments of the impact of the roundabout have been undertaken, as detailed in the report to 28 February P&T EMAP meeting. Consultation with local residents is currently ongoing with a further report to be presented to Members before a planning application is submitted.

JAMES ST LINK ROAD

Approved Programme at Q3: **£1,200k (£0k LTP element)**

Outturn at 31st March 2006: **£1,092k (£0k LTP element)**

83. Following lengthy negotiations the sale of the Foss Islands Depot, which provides funding for the road construction through a section 106 contribution, was finalised in September 2005. Progress on the scheme has been slightly slower than anticipated owing to extensive service diversions at Layerthorpe and flooding events in March and May which may lead to claims from the contractor.

Therefore the spend in 2005/06 is approximately £100k lower than anticipated at Quarter 3. The scheme is part funded from the LTP, however to ensure that the LTP did not overspend the entire James Street Link Road allocation was funded from section 106 contributions in 2005/06. It is currently anticipated that the road will be completed in November.

PEDESTRIANS

Approved Programme at Q3: **£332.5k (£332.5k LTP element)**

Outturn at 31 March 2006: **£285k (£285k LTP element)**

84. Main Street Fulford (PE03/04) – The access ramp improvements to the pedestrian crossing have now been completed.
85. Pavement/Piccadilly Signals (PE07/03) – The upgrade of the traffic signals to provide disabled facilities has now been completed. This was the last significant junction within the city included in the programme to ensure all signalised crossings had enhancements for disabled users.
86. Coppergate Pelican (PE02/02c) – Feasibility work was undertaken to allow this crossing to be upgraded early in 2006/07.
87. Dropped Kerbs (PE01/05) – 18 pairs of dropped crossings were installed following requests from the public.
88. Minor Works Budget and Feasibility Studies – A pedestrian refuge on Acomb road adjacent to West Bank Park was completed in April, and the remaining funds were used on feasibility studies for other minor works.
89. Station to City Centre – Accessible Route (PE02/04b) – The route improvement works along North Street were completed early in the year. Alternatives for the remaining sections of the route are being identified following the results of a safety audit of the original proposals
90. Station to City Centre – Lendal Bridge/Station Road and War Memorial improvements. Scheduled monument consent has been granted for the alterations to the corner adjacent to the city walls and this work is now programmed to be delivered in 2006/07. A scheme has been identified for the improvements to the junction into the railway offices on Station Rise adjacent to the war memorial, and this is also planned to be constructed in 2006/07.
91. Cemetery Road Pedestrian Crossing (PE04/05) – Improvements for pedestrians at the junction of Cemetery Road and Fulford Road were completed, and were part funded by a contribution from the Ward Committee.
92. Melrosegate/Tang Hall Lane Refuges (PE05/05) – Feasibility work was undertaken to improve the pedestrian facilities at this location and it is planned that the works will be implemented in 2006/07.

93. Water Lane Footway (PE06/06) – Feasibility works were undertaken to establish options for the provision of a footway to a bus stop on Water End. Further work is needed as the available verge is too narrow to provide a standard footway.
94. Pedestrian Network Audits – The works associated with the Holgate Rd, Askham Lane NW Quadrant were completed at the beginning of the year. Upgrades of pedestrian crossing points were also undertaken in the Leeman Road and Monks Cross areas including the provision of over 50 pairs of dropped crossings. Audits were undertaken in the Haxby Road, Huntington Road and Shipton Road areas to provide a programme of work for future years.

CYCLING

Approved Programme at Q3: **£381k (£351k LTP element)**

Outturn at 31st March 2006: **£346k (£304k LTP element)**

95. Anti-skid Surfacing (CY01/04) – Antiskid surfacing was installed at nine locations on the network, including the Foss Islands Route and Terry Avenue, to reduce the risk of incidents occurring particularly during wet weather.
96. Various Minor Cycle Works (CY02/04) – This rolling programme of works consisted of a number of small schemes including the provision of barriers and cycle parking stands. The largest project involved the development of an innovative cycle barrier design aimed at accommodating pedal cycles while preventing motorcycle access. The new barrier is currently being trialled at Hob Moor.
97. City Centre Cycle Parking (CY03/04) – This allocation funded the provision of cycle racks installed at various locations around the city centre in April 2005.
98. Clifton Bridge Cycle Route (CY10/04) – Feasibility studies were progressed on the development of cycle routes in the Youth Hostel and Clifton Bridge area. This included a major structural inspection of Clifton Bridge to assess the potential for adding additional width to accommodate a dedicated cycle path over the bridge.
99. Foss Islands Path to James St (CY07/03) – This scheme will ensure that the cycle paths on James Street Link Road will be connected through to the Foss Islands Cycle Route over Tang Hall Beck Bridge. The scheme will be completed in 2006/07.
100. Hob Moor Link (CY08/03) – Planning approval was successfully obtained to create a new link path to Hob Moor Drive, but construction was deferred until 2006/07 pending completion of the ongoing trial to develop an effective form of access barrier to prevent motorcycles being taken onto Hob Moor (see CY02/04 above). The resurfacing and widening of approximately 300m of footpath to shared use standard adjacent to the new Hob Moor School was funded from the LTP, and means that there is now a smooth surfaced off-road cycle route from the end of Green Lane through to Tadcaster Road and beyond.

101. Cycle Access Ramp to Station (CY01/02) – Additional consultation and preliminary design work has been undertaken for this scheme. It is hoped that approval for the scheme from key stakeholders will be obtained shortly and the ramp will be constructed in 2006/07 subject to a revised planning application being submitted if required.
102. Millennium Cycle Route (CY03/02) – Following extensive local consultation on a range of options for providing improved crossing facilities for pedestrians and cyclists at the Bishopthorpe Road/Butcher Terrace/ South Bank Avenue junction, approval was obtained for a scheme based on refuge islands and parking restrictions. This will be implemented in 2006/07. Improvements to the Hob Moor Subway and the provision of additional signing were also investigated in the year.
103. NCN Route 66 – Murton Lane to York Road (CY14/02) – The Bore Tree Baulk section was completed at the beginning of 2005/06 however the section adjacent to the junction was delayed to allow its incorporation into the improvements to the A166/Murton Lane junction in the Local Safety Scheme Block. This will now be delivered in 2006/07.
104. Several other feasibility studies were progressed for major proposals. These included new cycle routes over Fulford Ings (CY07/04), Walmgate Stray (CY09/03a), between Haxby and Clifton Moor (CY11/03), and through the grounds of York Hospital (CY09/02b). Good progress was made but, due to the complex nature of these projects, further feasibility work will be needed during 2006/07. This work will enable some of these projects being constructed during 2006/07, with others being considered for funding in future years.

Maintenance Schemes

Approved Programme at Q3: **£219k (£219k LTP element)**

Outturn at 31st March 2006: **£220k (£220k LTP element)**

105. As approved at Monitor 2, £219k of schemes originally included within the Revenue budget have been transferred into the Capital Programme owing to budgetary pressures.

LTP STRUCTURAL MAINTENANCE

Approved Programme at Q3: **£1,417k (£1,325k LTP element)**

Outturn at 31st March 2006: **£1,387k (£1,295k LTP element)**

Principal Roads

Approved Programme at Q3: **£407.2k (£407.2k LTP element)**

Outturn at 31st March 2006: **£390k (£390k LTP element)**

106. All schemes within the block were completed except Tower Street which was deferred at Monitor 2 until 2006/07 to tie in with the proposed works to Castle Mills Bridge.

Local Roads

Approved Programme at Q3: **£761.6k (£669.6k LTP element)**

Outturn at 31st March 2006: **£754k (£662k LTP element)**

107. All of the roads to be resurfaced in this block were completed within the financial year.

Minor Urban Surfacing

Approved Programme at Q3: **£23.2k (£23.2k LTP element)**

Outturn at 31st March 2006: **£36k (£36k LTP element)**

108. All of the Minor Urban Resurfacing schemes were completed within the financial year.

Bridges

Approved Programme at Q3: **£140k (£140k LTP element)**

Outturn at 31st March 2006: **£122k (£122k LTP element)**

109. The strengthening and waterproofing works to Haxby Road Bridge were complete early in the year. Owing to staff shortages progress on the works for future years programmes was slower than anticipated.

LIGHTING

Approved Programme at Q3: **£85k (£85k LTP element)**

Outturn at 31st March 2005 **£86k (£86k LTP element)**

110. Structurally unsound apparatus and Lucy columns have been replaced throughout the year. Contributions have also been made to radial corridor lighting and inner ring road repairs/replacements.

TRAVEL AWARENESS

Approved Programme at Q3: **£40k (£40k LTP element)**

Outturn at 31st March 2006: **£0k (£0k LTP element)**

111. This budget was used to promote the travel awareness campaign. Outturn figures show overall that there was no spend against this item, however, this is due to transfer of funding to revenue resources as the spend on the Travel Awareness Campaign (TA01/04) was not eligible for capital expenditure.

ONGOING COSTS FROM SCHEMES DELIVERED IN PREVIOUS YEARS

Approved Programme at Q3: **£150k (£150k LTP element)**

Outturn at 31st March 2006: **£76k (£76k LTP element)**

112. Throughout 2005/06 costs were incurred against schemes delivered in previous financial years. This occurred for reasons such as safety audit requirements and other amendments to schemes following their completion, but was principally due to the payment of retentions. The retentions against specific schemes within blocks of work have been included within the appropriate programme section.

Overall once these adjustments have been made the allocation was not fully utilised.

Non - LTP Funded Schemes

HIGHWAY RESURFACING AND RECONSTRUCTION

Approved Programme at Q3 **£2,340k**

Outturn at 31st March 2005 **£2,331k**

113. All the Highway Resurfacing schemes included within the programme except the four schemes deferred for practical reasons were delivered within the year. It is proposed to carry forward the £9k underspend into 2006/07 to cover the costs of some of the deferred schemes.

Carriageway Resurfacing Programme

Approved Programme at Q3: **£957.5k**

Outturn at 31st March 2005 **£990k**

114. Eighteen of the twenty-one schemes in this years programme were completed by March 2006. The scheme on Naburn Lane was deferred to 2006/07 due to the need to resolve drainage issues, and the resurfacing of part of Bishopthorpe Road was also deferred to 2006/07 to prevent a clash with major sewer repair works. Upon investigation the Hazlebush Lane was deleted as the works in the area were completed in 2004/05.

Footway Resurfacing Programme

Approved Programme at Q3: **£1,382.5k**

Outturn at 31st March 2006: **£1,341k**

115. Thirty-eight of the thirty-nine footway resurfacing schemes in this block of works were completed by the end of March 2005. The works on Naburn Lane were deferred until 2006/07.

SPECIAL BRIDGE MAINTENANCE

Approved Programme at Q3: **£50k**

Outturn at 31st March 2006: **£9k**

116. The works at Castle Mills bridge were deferred earlier in the year to allow incorporation into the larger scheme planned for 2006/07. The preparatory works for the bridge at Moor Lane Hessay were undertaken but the progress was slower than anticipated owing to staff shortages. The scheme will now be delivered early in 2006/07. It is proposed to carry forward the £41.3k underspend to fund the works in 2006/07

ROYAL ASCOT LEGACY SCHEMES

Approved Programme at Q3: **£32.1k**

Outturn at 31st March 2006: **£32k**

117. This allocation is for the schemes undertaken for Royal Ascot which have longer term transport benefits for the city. These include widening works to London Bridge and provision of removable traffic signals at the end of Knavesmire Road.

CITY WALLS RESTORATION

Approved Programme at Q3: **£206k**

Outturn at 31st March 2005 **£225k**

118. Railway Arches Phase 2 (CW01/05) – Work on the second phase of the restoration of the Railway Arches was completed in February. The outturn cost exceeded the approved budget as the works proved to be more complex when the internal cavities were exposed. It is proposed to accommodate the overspend by reducing the 2006/07 budget by a corresponding amount.
119. City Walls Health and Safety (CW02/05) – Eighty metres of railings at the rear of Aldwark, the first phase of essential safety work identified in the risk assessment for the walls, were installed within budget.

FOSS ISLANDS DEPOT

Outturn at 31st March 2006: **£2,179k**

120. The replacement Council depot on Hazel Court was not included within the Planning and Transport budget at the start of the year but is reported separately here. The total cost of work undertaken in 2005/06 is £2,179k, which will be part funded from the sale of the existing depot and the receipt of grants from Yorkshire Forward and others for the provision of the sustainable depot buildings and infrastructure.
121. Construction of the depot is now progressing well following delays caused by ground conditions in the early Spring. The construction of the depot should still be complete by the end of September 2006. The site is currently looking very industrious and the project is moving at a rapid pace – progress can be viewed on a webcam at:
http://www.bbc.co.uk/northyorkshire/content/webcams/ecodepot_webcam.shtml.
122. The Amenities Block is well developed and the superstructure for the workshops is well under way. Straw bale cladding units for the Eco Office are currently being manufactured at a farm near Easingwold, and delivery of the first panels to site is expected shortly. It is likely that two of the renewable energy systems, the wind turbine and the solar thermals, will have to be erected after completion of the main works owing to protracted delivery dates.

Consultation

123. The report is primarily an information report for Members and therefore no consultation has been undertaken regarding the contents of the report.

Options / Analysis

124. The report is primarily an information report for Members and therefore no specific options or analysis are provided to Members regarding the contents of the report.

Corporate Objectives

125. The programme was prepared in accordance with the objectives of the Local Transport Plan which was approved by the Council in 2001.
126. The schemes in the Planning and Transport Capital Programme also supported the following Corporate Aims and Objectives included in the 2005/06 Council Plan.
127. Corporate Aim 1: Take Pride in the City, by improving quality and sustainability, creating a clean and safe environment.

Objective 1.3 Make getting around York easier, more reliable and less damaging to the environment. – e.g. Completion of improvements to Station Frontage to ensure the safe integration of all transport modes

Objective 1.4 Protect residents and our environment from pollution and other public health and safety hazards, and act as a role model in the sustainable use of resources. – e.g. Continuation of improvements to public transport provision.

128. The Capital Programme has supported a number of Key Deliverables for 2005/06 in the Environment area.

Reduce vehicle congestion and environmental impact in and around York – A package of measures to encourage sustainable transport have been introduced e.g. Malton Road Bus priorities to enhance Park and Ride Service and cycle route improvements

Agree arrangements for the introduction of the new future bus (FTR) – Service launched May 2006.

Commence programme of Outer Ring Road improvements – Consultation commenced on Moor Lane Roundabout, Capacity improvements to Hopgrove roundabout being progressed with the Highways Agency.

129. Corporate Aim 4: Create a safe City through transparent partnership working with other agencies and the local community

Objective 4.7 Make York's roads safer for all types of user. – e.g. Local Safety Schemes (improvements to Huntington Rd/Halleys Terrace signals)

130. Corporate Aim 5: Work with others to improve the health, well-being and independence of York residents.

Objective 5.7 Increase participation in sport and active leisure and promote active lifestyles. – Provision of Safe Routes to School and School Cycle Parking to complement cycle training.

Implications

131. The Financial Implications of the report are identified below. There are no other implications of this outturn report.

- **Financial** See below
- **Human Resources (HR)** There are no Human Resource implications
- **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 Information Technology implications
- **Property** There are no Property implications
- **Other** There are no other implications

Financial Implications

132. The approved budget resources available to fund the 2005/06 capital programme was **£10,104.6k**. Actual spend in the year was **£10,271.4k**, an overspend of **£166.8k** (1.6%). It is proposed to fund the overspend by the use of additional developer contributions. The use of these funds has been deferred in recent years to ensure the full spend of the Local Transport Plan allocation. The full spend against the LTP allocation of £6,225k in 2005/06 includes £268.5k of funding for schemes completed in 2004/05 but not paid for until 2005/06 i.e. the LTP allocation available to pay for works in 2005/06 was £5,956.5k.

	Q3 Budget	Outturn Spend
	£000s	£000s
Planning and Transport Spend (Excluding New Depot)	10,104.6	10,271.4
Funding:		
LTP	5,956.5	5,956.5
Government Grants	30.0	16.1
Developer and other contributions (budget)	1,398	1,398
Developer Contributions (proposed increase)		211.3
CYC resources	2,720.1	2,689.5
Total	10,104.6	10,271.4

133. As indicated in the scheme details provided above, there are a number of items which have been charged to capital throughout the year but, under the capital control rules, are not eligible capital works and must therefore be charged to the revenue account. These are largely items which do not generate capital assets and include the Travel Awareness campaigns. This has been an ongoing issue for a number of years and, as similar items are planned for this year's programme, will need to be addressed in 2006/07.
134. It is proposed to carry over the following funding into the 2006/07 budget.

	£000
Funding to be Carried Forward to 2006/07	
Government Grants	13.9
CYC Resources	30.6
Total	<u>44.5</u>

Carry-overs into 2006/07

135. All known slippage arising from previous monitoring reports or late changes in the programme were included in the 2006/07 programme when it was presented for Members consideration in April 2006. An indicative figure (£100,000) for residual works to complete 2005/06 schemes was also included. Following the final outturn the carry-overs can be built in to the existing approved programme for 2006/07.
136. Whether funding is carried over from 2005/06 to 2006/07 will be based on the following principles:
- a. Where a scheme has under spent in 2005/06 and the block from which it is funded is under spent, any ongoing commitments will be carried over in to 2006/07.
 - b. In some cases, where we reported slippage in the Q3 monitoring report, sufficient funding had already been allocated in the 2006/07 programme - therefore any underspend in 2005/06 would not be required as carry over.
 - c. Where a scheme has come in over budget the overspend has been funded from underspends in the same block or, where this cannot be done, netted off the 2006/07 allocation for that programme area.
137. A revised version of the 2006/07 Planning and Transport Capital Programme including commitments and carryovers arising from the 2005/06 programme will be presented to the Executive Member in July 2006.

Risk Management

138. There are no anticipated risks associated with the recommendations indicated below. The report is a record of the achievements of the year and the proposed method of funding.

Recommendation

139. That the Advisory Panel advise the Executive Member for City Strategy to:
- note the significant progress made in 2005/06 in implementing the Planning and Transport capital programme.
 - note the financial implications indicated in paragraphs 132-133.
 - approve the proposed funding of the overspend as indicated in paragraph 132, subject to the approval of the Executive.
 - approve the proposed carryovers as outlined in paragraphs 134-137, subject to the approval of the Executive.
140. Reason: To manage the Capital Programme effectively

Contact Details

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Bill Woolley
Director of City Strategy

Report Approved **Date** 26th May 2006
Sian Hansom
AD Resources and Business Management

Report Approved **Date** 26th May 2006

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

All

For further information please contact the author of the report

Background Papers

2005/06 Capital Programme files

1st, 2nd and 3rd Quarter Capital Programme Reports to EMAP

Planning and Transport Capital Programme – 2006/07 Report to Executive April 18th

Annexes

Annex 1: 2005/06 Planning and Transport Capital Programme Outturn Report Spreadsheet