

## **Annex 1: 2008/09 City Strategy Capital Programme Scheme Progress Report**

1. This annex provides an update on progress on schemes within the City Strategy Capital Programme. Schemes that are funded from the Local Transport Plan are considered first, followed by schemes funded from other sources.
2. A scheme by scheme review of the progress is set out in Annex 2, which shows the scheme status at the end of March 2009. Progress on schemes since the end of the financial year is also shown where appropriate.

### **Schemes Within the Local Transport Plan**

#### **ACCESS YORK MAJOR SCHEME BID**

**Budget: £320k (£300k LTP, £20k s106)**

**Programme (including overprogramming): £320k**

**Spend to 31 March 2009: £419k**

3. Park & Ride Bid (AY01/08). Access York Major Scheme Bid: £300k budget, £419k spend. Progress on the preparatory work for the Access York scheme has been more rapid than anticipated over recent months with the Major Scheme Business Case submitted to the DfT in February and planning application preparation progressing well for the 3 sites. Outline designs for all of the sites and the A1237/A59 roundabout are complete and site investigation works for Askham Bar have been undertaken. Initial environmental surveys have also been undertaken for all of the sites. The pre-application consultation for the Askham Bar site is complete and being evaluated prior to a planning application being submitted in the early summer. Planning application consultation and submissions for the other two sites will progress later in the year. Procurement of the detailed design consultant has commenced with the aim to appoint as soon as Programme Entry is granted by the DfT. The capital spend in 2008/09 is closer to the start of the year budget allocation of £400k which was reduced at Monitor 2. It is anticipated that the higher spend in 2008/09 can be accommodated within the overall development works allocation for the scheme.
4. ORR Improvements Bid (AY02/08). The preparation of the Access York Phase 2 bid to the Regional Transport Board was funded from Council Contingency funds as agreed by the Executive in April 2008. At their meeting in February 2009 the Regional Transport Board identified the project as a reserve scheme to progress if funds became available through slippage of other projects across the region. Further development work is proposed in 2009/10 using additional funding transferred from the regional programme.

#### **OUTER RING ROAD AND JAMES ST LINK ROAD**

**Budget: £80k (£65k LTP, £15k s106)**

**Programme (including overprogramming): £80k**

**Spend to 31 March 2009: £61k**

5. Moor Lane Roundabout (OR01/06). This funding was required to pay retention costs for the Moor Lane Roundabout scheme, which was completed in 2007/08.

The reduced spend in 2008/09 resulted from the contractor (Morrison Construction) not completing some remedial works in time for the retention to be paid in that year. An allocation of £60k will need to be made in 2009/10 to cover payments due to Morrisons; some works resulting from the Stage 3 Road Safety Audit; and fees.

6. Hopgrove Roundabout (OR01/05). Work began on this Highways Agency scheme in December 2008, and the scheme should be completed in Autumn 2009. A small amount of staff time was required during 2008/09 for liaison with the Highways Agency regarding this scheme. The council is required to contribute £300k towards the cost of this scheme during 2009/10.
7. James St Link Road – Phases 1 & 2 (JS01/07). Some minor snagging work was carried out during the year on James St Link Road Phase 1 (Lawrence St to Layerthorpe), including landscaping work, but this was mainly funded through a refund of utilities costs paid in previous years.
8. A study was carried out earlier this year to assess the impact of the completion of James Street Link Road Phase 2 (Layerthorpe to Heworth Green). As reported to EMAP in October 2008, the study confirmed that Phase 2 of the link road would enhance the capability of James St Link Road Phase 1 to relieve congestion on several roads in the Foss Basin area, and provide new facilities for pedestrians and cyclists. Part of Phase 2 has already been constructed by the developer of 'The Forum' site, off Heworth Green, and the remaining section would run through a development site off Layerthorpe. The council is awaiting the outcome of negotiations with the developer of the Layerthorpe site regarding the nature and progress of the proposed development, and an update report in response to a petition will be presented to the Executive Member in June.

### **MULTI-MODAL SCHEMES**

**Budget: £460k**

**Programme (including overprogramming): £460k**

**Spend to 31 March 2009: £452k**

9. Fulford Road Multi-Modal Scheme (PT04/06). Work to develop the Fulford Road Corridor proposals has continued throughout the year, following extensive consultation carried out in 2007/08, and reports have been taken to Members in December and March to gain approval for the detail of the proposed schemes.
10. The improvements between Cemetery Road and Hospital Fields Road commenced towards the end of the year and will be completed in 2009/10 in conjunction with resurfacing works on this section of the corridor. The pedestrian refuge island on Main Street near Elliot Court was also installed in 2008/09. New traffic signal controllers were installed at three junctions and implementation of the CCTV system reached an advanced stage.
11. The slight underspend in 2008/09 resulted from delays in NEDL providing a connection to a relocated lighting column and carrying out some cable protection works in the vicinity of the Police HQ. These works will be completed in 2009/10.

12. Approval was given to the proposed improvements between Hospital Fields Road and St Oswald's Road; a section of bus lane on Selby Road; and traffic management measures in Naburn village. These schemes are planned to be implemented in 2009/10. Proposals were developed for the section between St Oswald's Road and Heslington Lane which require further discussions with concerned parties.
13. Blossom Street Multi-Modal Scheme (PT07/06). A report on the initial outcomes of the study of potential improvements at the Blossom St/Queen St/Micklegate/Nunnery Lane junction was presented to Members last October. The study assessed the current situation at the junction and along Blossom St, including accident records, vehicle flows (including buses and cyclists), and pedestrian issues (including use of pedestrian crossings). It also reported on the outcome of initial consultation carried out with residents and businesses, and potential key requirements for any improvement schemes.
14. Since the report to Members, investigation work into these issues and potential improvement schemes has continued, and an allocation has been included in the 2009/10 capital programme for the implementation of this scheme. A further report will be taken to Members to present options for consideration and selection of the preferred option to progress to design and construction.
15. Fishergate/ Paragon Street/ Piccadilly Improvements (MM01/08). This study was included in the programme to examine potential measures to improve conditions for pedestrians, cyclists, and bus users in the Piccadilly/ Inner Ring Road area, which would link into the Fulford Road corridor improvements. A report on the initial progress of the study was presented to Members in January, which outlined the current issues at the gyratory and identified possible improvements. The study will be completed in early 2009/10, and a further report will be presented to Members later in the year to present options for implementation of this scheme.

**AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT**

**Budget: £206k (£121k LTP, £85k s106)**

**Programme (including overprogramming): £206k**

**Spend to 31 March 2009: £197k**

16. Urban Traffic Management and Control (TM01/08). During 2008/09 the ongoing development and expansion of the UTMC system has continued. This has focussed on providing the technology to allow a wider range of live information to be collected by the UTMC system and disseminated to the public via the web, on-street displays and mobile devices. Local Transport Plan funding has been used to deliver hardware that allows CCTV images to be captured and published; increase the number of sites with CCTV traffic monitoring; and deliver new software and hardware for the 'yorktraffic.info' website. Additionally, a new service has been procured that allows officers to publish a wider range of information onto the 'Cityspace' screens, in addition to the real-time bus information available at present.
17. It was intended to fund upgrades to the UTMC servers during 2008/09, but this has now been deferred into 2009/10, due to the need to accommodate the

requirements of the 'Freeflow'<sup>1</sup> transport technology research project that the council is participating in into the new server specification. Undertaking this project in 2009/10 will afford the opportunity to part fund its implementation from Freeflow grant funding.

18. Air Quality Action Plan (TM02/08). As in previous years, LTP funding was used to purchase equipment for air quality monitoring in the city centre.
19. Coach Strategy and Implementation (TM08/07). Work on an update of the council's coach strategy was carried out and reported to Members last September, which included the results from consultation with coach operators and drivers who travel into York. A section of the St George's Field car park was converted to coach parking during the year providing 27 coach spaces.

### **PARK & RIDE**

**Budget: £235k (£175k LTP, £60k s106)**

**Programme (including overprogramming): £235k**

**Spend to 31 March 2009: £229k**

20. Designer Outlet P&R Office (PR01/07). The construction of a new office building at the Designer Outlet Park & Ride site was completed at the end of March, and the office opened at the start of April. This has allowed a supervisor to be based at this site for the first time, as agreed in the recent Park & Ride contract with First York, and allows smart card tickets to be sold at the site. The contract costs were lower than expected for the new building, which has resulted in an underspend against the allocated budget. There remains some minor snagging items to be completed which has been hindered by the contractor for the works going into administration.
21. P&R City Centre Bus Stop Upgrades (PR02/07). Work on the upgrades to three city centre Park & Ride bus stops was completed in early 2008/09. Feasibility work was also carried out on possible improvements to the Museum Street Park & Ride stop, which should be implemented in 2009/10.
22. P&R Site Upgrades for re-launch of service (PR03/07). Several improvements were carried out to Park & Ride sites were carried out through the year, including maintenance work to the Grimston Bar slip road and the completion of improvements to the lighting system at Rawcliffe Bar.

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<sup>1</sup> The aim of the FREEFLOW project is to develop new forms of decision support tools for transport network managers and individual travellers and to demonstrate the application of these techniques in a number of case studies in London, York and Kent. This project involves collaboration between Imperial College London, the University of York and Loughborough University, local authorities including Transport for London, the City of York Council, Kent County Council and the Highways Agency, and a number of industrial partners. Around £150,000 of the total of £3.2 million granted by the Government for FREEFLOW has been allocated to City of York to fund our involvement as a demonstrator site and upgrade as necessary our existing systems.

**PUBLIC TRANSPORT IMPROVEMENTS**

**Budget: £715k (£470k LTP, £245k s106)**

**Programme (including overprogramming): £765k**

**Spend to 31 March 2009: £789k**

23. Bus Location and Information Sub-System (PT01/08). The continuing expansion of BLISS, the bus real-time information service, has progressed during 2008/09. Works have been undertaken to commence fitting BLISS equipment to the dedicated fleet of buses East Yorkshire Motor Services (EYMS) has formed to operate its services into the city. The re-branding of major bus stops in the city with details of the 'YorkNextBus' SMS text service has been completed, and funding has been used to expand the implementation of TLP (Traffic Light Priority) equipment to assist buses at traffic signal junctions. There have also been technical enhancements to the operation of the BLISS service completed this year, covering areas such as communications upgrades for the on-street displays and the implementation of a BLISS to UTMC server link. A project to install two additional high quality display screens in 2008/09 has been deferred to 2009/10 whilst further work on suitable display technologies is completed with equipment suppliers.
24. The total expenditure in 2008/09 was £141k, which includes the bringing forward of additional EYMS bus equipment procurement intended for 2009/10. The 09/10 budget will be reduced to take account of the reprofiling of the spend. An additional £7k grant from the Freeflow project was used to part-fund the BLISS works in 2008/09.
25. Overground Bus Service (PT05/06). This allocation was used to carry out a study into the potential orbital bus route, as proposed in the council's second Local Transport Plan. Further work on the proposals from this study will be carried out by the Transport Planning Unit in 2009/10.
26. A59/ Beckfield Lane Junction Improvements (PT11/07). New traffic signals incorporating pedestrian crossings were installed in 2008/09 to accommodate the re-routing of the bus service and provide better access to the new Manor School. The final spend in 2008/09 was lower than anticipated with minor completion works to be funded from the allocation in 2009/10. The works were part funded by section 106 contributions from developments in the area.
27. Bus Stop & Shelter Programme (PT02/08). Several bus stop and shelter improvement schemes were carried over from 2007/08, and completed in early 2008/09, including the installation of two new bus shelters (on Fulford Road and Top Lane Copmanthorpe). Following discussions with Naburn Parish Council, several bus stops were constructed in the village to formalise previously unmarked bus stops. A number of other minor bus stop improvements were carried out across the city, and work has begun on a feasibility study into possible improvements to bus stopping arrangements at Exhibition Square.
28. Poppleton Station Car Park Works (PT15/07). As reported earlier in the year, this scheme was removed from the programme as Northern Rail were unable to progress the expansion of the station car park in 2008/09.

29. Haxby Station (PT03/08). A Network Rail 'Fast Track' study was commissioned by the council in order to develop the Haxby Station scheme up to the Network Rail 'Guide to Railway Investment Projects (GRIP) Stage 3 – Option Selection' stage during 2008/09. The GRIP Stage 3 process works up scheme options including outline design and cost, in order for a single option to be selected to progress to the GRIP 4 stage (Single Option Selection). The outcome of this work was reported to Members in March, and funding has been allocated in the 2009/10 programme for the Option 2 scheme (station located approx. 230m south of the Towthorpe Road/ Station Road level crossing) to be developed to Programme Entry stage for a Major Scheme Bid to be submitted to the DfT. The Regional Transport Board have confirmed that there is an allocation in the regional programme to deliver the scheme in 2012/13.

### **WALKING**

**Budget: £321k (£276k LTP, £45k s106)**

**Programme (including overprogramming): £321k**

**Spend to 31 March 2009: £294k**

30. Lendal Bridge Route (PE02/04a). The work to widen the footway at the junction of Station Road and Station Avenue was completed in February, which has increased the space available for pedestrians on this busy route and reduced vehicle overrun at the junction. The opportunity was taken to widen the cycle access to Tanners Moat, which leads to the riverside cycle route, at the same time as this scheme. The increased costs resulted from additional cycle facilities, completion of the danger reduction work at the junction (anti-skid surfacing and give way line), and some night working required to minimise traffic disruption.
31. Haxby Village Pedestrian Audit (PE05/06). Following an audit of the main pedestrian routes in Haxby and Wigginton in 2007/08 to assess whether they met the council's current accessibility standards, a number of improvements were carried out in 2008/09 to provide new dropped crossings with tactile paving where required. An allocation has been included in the 2009/10 programme to continue work on the locations identified as high priority in the audit.
32. Footstreets Review & Potential Expansion (PE06/06). A study of the existing operation of the Footstreets has been carried out, which was commissioned as part of the review of the Footstreets area. The review of the Footstreets will now be developed as part of the City Centre Area Action Plan work for the Local Development Framework.
33. Minor Pedestrian Schemes Budget (PE02/08). Minor pedestrian schemes completed in 2008/09 included the resurfacing of three sections of Public Rights of Way, improvements to existing dropped crossing points, and a grant to Shopmobility for the purchase of new mobility scooters and wheelchairs.
34. Dropped Crossing Budget (PE03/08). A total of 22 pairs of dropped crossings were installed at various locations across the city, following requests from the public.

35. Walmgate Bar Improvements (PE04/08). This scheme was developed in order to address issues relating to pedestrian safety around Walmgate Bar, as there were no pedestrian crossing facilities in the vicinity of the Bar Walls and the existing road layout led to conflict between pedestrians and other road users.
36. The total scheme allocation was £125k, which was expected to have expenditure of £110k in 2008/09 and £15k in 2009/10. However, whilst the majority of the paving works were undertaken in 2008/09, the installation of the new signal controlled pedestrian crossing was deferred until late April to avoid the Easter holiday period, and a road closure was required to complete the installation of the signals and to install additional ducting across the main road. This has meant that the expenditure in 2008/09 was only £85k, with the balance of £40k needed in 2009/10 to complete the project.
37. The funding for staff time spent on the proposals for the 'Minster Piazza' scheme was not required in 2008/09. This scheme is being developed by York Minster, and the council's contribution from the transport programme of £250k for this scheme will not be required until 2010/11. The funding allocated for Pedestrian Scheme Development was not required during the year, but an allocation has been included in the 2009/10 programme for feasibility work on proposed schemes to be carried out. The Green Lane Rawcliffe footway scheme was completed at the end of 2007/08, but an allocation was required in the 2008/09 programme to fund the minor carryover costs of this scheme.

### **CYCLING**

**Budget: £1,138k (£827k LTP, £312k Cycling City)**

**Programme (including overprogramming): £1,160k**

**Spend to 31 March 2009: £1,051k**

38. Links to Cycle Route Through Hospital Grounds (CY01/07). Implementation of the northern section of this scheme was deferred following a report to EMAP in December, to allow all options for the cycle route to be re-examined, and the scheme has been included in the 2009/10 capital programme for further development and implementation. Work to develop the southern section of this scheme (Bootham Crossing) has continued in 2008/09, and the scheme has been included in the 2009/10 programme for implementation, following approval of this scheme at the December EMAP.
39. Secure Cycle Parking/ Lendal Sub-Station (CY01/08). As reported to Members earlier in the year, work on the Lendal Sub-Station secure cycle parking scheme did not progress as quickly as expected in 2008/09, and an allocation has been included in the 2009/10 programme for the scheme to be progressed. The remainder of the allocation for this scheme was used for the purchase of cycle parking infrastructure, and installation of some new cycle parking across the city.
40. Clifton Bridge Approaches (CY10/04). The scheme to provide new cycle facilities on Water End, between Salisbury Road and Clifton Green, was substantially complete at the end of March. This scheme was carried out in conjunction with the Clifton Bridge Structural Maintenance scheme, which included the relocation of lighting columns on the footway to increase the space available for pedestrians and cyclists.

41. A new off-road cycle route has been constructed from Salisbury Road to Clifton Green (approximately 850m in length), which links the existing off-road facilities at the Salisbury Road junction to the Water End/ Clifton Green junction. A new toucan crossing was constructed outside the Youth Hostel to provide a link to the riverside cycle route (National Cycle Network Route 65), and the existing pelican crossing outside the entrance to 'The Homestead' was upgraded to a puffin crossing.
42. A new on-road cycle route has been constructed from Clifton Green to Salisbury Road (approximately 900m in length), and two new toucan crossings were provided at the Water End/Salisbury Road junction. However, some additional work on the Salisbury Road cycle facilities is required in 2009/10.
43. The overall spend within 2008/09 of £489k was lower than the revised budget allocation due to works continuing over the year end. Members were provided with an updated forecast of the total scheme cost of £532k following the EMAP meeting in March. As a result of concerns expressed about the alterations to the lane arrangements at Water End the planned traffic signal controller replacement was brought forward in the Network Management programme and completed in mid May. Additional cable ducting and detectors have also been introduced to ensure that the junction operates as effectively as possible and to allow greater flexibility to monitor and adjust signal timings. These additional refinements and the receipt of the final accounts for the works have increased the total scheme cost to £544k. Details of the requirements for an allocation in the 2009/10 programme will be provided in the consolidated report to the 7 July decision meeting. Further enhancements to the traffic signals and cycle route arrangements at the Salisbury Road junction, funded from the safety audit and traffic signals budgets, will be undertaken later in the year subject to approval of the final layout.
44. Moor Lane Railway Bridge Approaches (CY07/07). The new on-road cycle route along Moor Lane, between Tadcaster Road and Chaloner's Road, was completed in 2008/09. This scheme was carried out in conjunction with the Network Rail scheme to replace the Moor Lane Railway Bridge deck over Christmas 2008, in order to minimise disruption to road users.
45. Beckfield Lane Cycle Route (CY02/08). The allocation for this scheme in 2008/09 was £150k, of which £144k was spent in the year. However, as previously reported to EMAP in December, there was a risk that this scheme would exceed the original estimate due to site conditions. Significant unforeseen additional works were needed to deal with tree roots, drainage problems and failure of the existing footways during construction in March and April. This extended the works over the year end and increased the overall cost of the scheme to an estimated £215k. An allocation will be required in the 2009/10 programme for these costs. The route is operational with minor works adjacent to one of the bus stops in the area remaining to be completed.
46. NCN Route 65: Rawcliffe Ings (CY03/08). Four sections of the York to Beningborough cycle route (National Cycle Network Route 65) were resurfaced by Sustrans, which replaced the existing crushed stone surfaces with bitmac.



47. Cycle Minor Schemes (CY05/08). The Cycle Minor Schemes allocation funded improvements to the footway/cycleway across Monk Bridge, and a contribution to the resurfacing of Rufforth Bridleway No. 3. A contribution was also made to Sustrans for the development of a new Coast to Coast route.
48. Hob Moor Subway Improvements (CY07/08). The work to improve the pedestrian/ cyclist underpass at the entrance to Hob Moor off Tadcaster Road was completed in 2008/09. New chicane barriers were installed at the Tadcaster Road side of the underpass, work to improve the drainage was carried out in the subway (funded from the Highway Infrastructure maintenance budget), and a new anti-graffiti coating (Tecqua) was applied to the subway walls.
49. Feasibility work continued throughout the year on Phase 2 of the Heslington Lane Cycle Route (from the end of Phase 1 to Holmefield Avenue), following the completion of Phase 1 in 2007/08. Feasibility work was also carried out on several other proposed cycle schemes as part of the 'Cycling Scheme Development' work, and feasibility work will continue on these cycle schemes in 2009/10 in order to develop schemes for implementation in future years.
50. The St Oswald's Road to Landing Lane cycle route, which was approved 'in principle' by Members at EMAP in March and further feasibility work will be carried out in 2009/10 on this scheme. A report regarding the outcome of feasibility work on the Crichton Avenue cycle route was also taken to the March EMAP, and this scheme has been included in the 2009/10 programme for implementation.
51. The Cycling City schemes were added to the capital programme at the Monitor 2 report in December, following the council's successful bid to become a 'Cycling City' earlier in the year. Cycle parking infrastructure has been purchased for installation in 2009/10, and cycle margin maintenance work has been carried out on Huntington Road and James Street. The apparent underspend on the cycle margin schemes was due to part of the scheme costs being funded through the revenue section of the 2008/09 Cycling City funding at the end of the year, due to an underspend on other revenue schemes.
52. An update report on the Cycling City project was presented to the Executive in March, and further update report will be taken to Executive later in the year.

**DEVELOPMENT-LINKED SCHEMES**

**Budget: £5k (all s106)**

**Programme (including overprogramming): £5k**

**Spend to 31 March 2009: £2k**

53. As reported to Members in the Monitor 2 report in December, the implementation of improvements to the walking route between the Barbican and St George's Field car park is currently on hold pending the outcome of the Fishergate Gyratory study. This scheme has been included for implementation with the Fishergate Gyratory improvements in 2009/10 and 2010/11.

**SAFETY SCHEMES**

**Budget: £205k (£161k LTP, £44k Grant funding)**

**Programme (including overprogramming): £223k**

**Spend to 31 March 2009: £146k**

54. Clifton Moorgate/ Water Lane LSS (LS09/07). The scheme to introduce a right turn lane for vehicles turning from Clifton Moorgate to Water Lane was expected to be implemented in March. However, the start of this project had to be re-prioritised as it conflicted with other works on the highway in the same area, and it was decided to defer the implementation of this scheme until early 2009/10. Lack of service information has further delayed the start as the details of the scheme have had to be refined. The original allocation for this project was £40k, made up of an expected expenditure of £30k in 2008/9 and £10k in 2009/10. It is now envisaged that the outturn cost of the project will be in the order of £50k, with £17k being spent in 2008/9 and the balance in the early part of 2009/10.
55. Peckitt Street/ Tower Street LSS (LS07/07). Although this scheme was designed and approved for implementation in 2008/09, work could not go ahead in the year due to the presence of a developer's scaffolding on the highway. It is planned to construct this scheme in 2009/10 once the scaffolding has been removed.
56. Pavement/Parliament St/Piccadilly/Coppergate Junction LSS (LS01/08). The signal timings at this junction were reviewed, and vehicle detection was added to the Parliament Street arm, as this was getting a 'green' period for traffic on every cycle even though there is no traffic there for much of the day. This has reduced delays for pedestrians using the crossings at this junction.
57. Due to concerns raised during internal consultation regarding the impact on traffic management, the potential improvements to the Boroughbridge Road/ Poppleton Road/Water End junction were not progressed in 2008/09. Improvements will be incorporated into the bus corridor scheme for the A59 Park & Ride project. The proposed improvements to the Moor Lane/ Tadcaster Road Roundabout will be reviewed as part of the Askham Bar Park & Ride corridor improvements.
58. Work on developing the 2009/10 Local Safety Scheme programme began in late 2008/09, but some funding will be required in the 2009/10 programme for the review of casualty locations and identification of possible engineering measures to improve safety.
59. The Speed Management schemes included in the 2008/09 capital programme were identified in the Six-Monthly Speeding Reports to EMAP last year. Nine Vehicle Activated Signs (VAS) were installed at six locations across the city, along with associated signing works. An additional VAS at Towthorpe Road Haxby was funded by the Ward Committee. Following concerns raised by residents, the proposed work at Carr Lane Acomb was not progressed in the year. The work at York Road Naburn will now be progressed as part of the Fulford Road Corridor scheme.

60. Clifton Moor/ Tesco Roundabout (DR01/08). The scheme to reduce the number of lanes at the southern arm of the roundabout (Clifton Moorgate) was completed at the start of April this year. This allowed the pedestrian refuge island to be widened, and the pedestrian facilities at the other arms of the roundabout were also increased in size. Some funding is required in 2009/10 for the cost of the works done in early April. The total scheme cost will be £44k, due to the increased amount of staff time require to develop and implement the scheme.
61. Reactive Danger Reduction (DR02/08). This allocation has been used for feasibility work on safety issues that are raised throughout the year, and the implementation of minor schemes to address these where possible. Work carried out during 2008/09 included the implementation of a new 40mph zone on the A1079 at Dunnington; feasibility work on the proposed 20mph scheme in Fishergate following a petition from residents; and a study into safety issues on Foss Bank alongside the River Foss.
62. Village Traffic Studies – Development (VS01/08). This allocation has funded feasibility work on minor schemes that were not implemented as part of the Village Traffic Study (VTS) programme in previous years. Any schemes arising from the feasibility work will be funded by Ward Committees or Parish Councils in future years.
63. Vehicle Activated Signs – Development (SM11/08). Work on a review of the impact of existing Vehicle Activated Signs (VAS) began in 2008/09, including some speed surveys at VAS sites. It is planned to continue this review in 2009/10 in order to assess the effectiveness of VAS at reducing vehicle speeds when the signs have been in place for some time.
64. Some minor completion works were carried out to the Rufforth Speed Management scheme, which was completed at the end of 2007/08, and the alterations to the junction radii at Hall Lane Corner on the A1079 were also completed in 2008/09.

**SAFE ROUTES TO SCHOOL**

**Budget: £187k**

**Programme (including overprogramming): £187k**

**Spend to 31 March 2009: £174k**

65. All Saints SRS (SR01/08). As reported to Members in March, the proposed work at the entrance to All Saints school off Scarcroft Hill was not implemented in 2008/09, as the school did not want to improve this access. However, the feasibility work identified that part of the alleyway leading to this access was not adopted highway, and a report was taken to the Neighbourhood Services EMAP in January to gain approval for this section of alleyway to be adopted.
66. Bishopthorpe Infants SRS (SR02/08). A build-out of the footway at the entrance to the school on Sim Balk Lane was completed in 2008/09.
67. Carr Infants and Juniors SRS (SR01/07). Construction work on the new zebra crossing on Beckfield Lane, between Grayshon Drive and Almsford Road, started towards the end of the financial year. The original allocation for this

scheme was £22k, and £15k was spent in 2008/09. However, the overall cost of the project has increased to approximately £32k as a result of modifications to the design resulting from tree roots, drainage, additional cycle measures and the moving of the bus stop. Work will be complete early in 2009/10.

68. Clifton Green Primary SRS (SR02/07). Improvements were made to the footway running around the perimeter of the school (between the Kingsway North entrance and Lady Road). The feasibility study into the relocation of the School Crossing Patrol on Kingsway North showed that the proposed new site would be in an unsafe location, so this scheme will not be progressed.
69. Clifton Without Primary SRS (SR19/05). A new zebra crossing has been constructed on Green Lane/ Rawcliffe Lane, north of the junction with Eastholme Drive. Work on site straddled the year end with an expenditure of £19k in 2008/09, so funding will be required in the 2009/10 programme for the remaining costs of this scheme, though the overall budget of £28k will not be exceeded.
70. Wigginton Primary SRS (SR04/08). The construction of a new zebra crossing on Mill Lane/ The Village, Wigginton, was completed in early April. The crossing has been constructed on a speed table, which will reduce vehicle speeds in the vicinity of the crossing. The overall cost of this scheme was greater than the budget of £45k, due to the additional staff time required to develop the scheme and carry out consultation with residents. As the work carried over into April, an allocation of approximately £10k will be required in the 2009/10 programme for this scheme.
71. Feasibility work was carried out on proposed Safe Routes schemes for Dringhouses Primary, Huntington Primary, Park Grove Primary, Woodthorpe Primary, and Headlands Primary, in order to develop schemes to be included in the 2009/10 capital programme for implementation.
72. Additional work was carried out as part of the Huntington Primary scheme, in response to a petition from residents of North Moor Road regarding vibration caused by the traffic calming installed as part of the School Safety Zone (SSZ). As reported to EMAP last July, the survey work carried out showed that vibration levels from the speed cushions were low, and no changes should be made to the SSZ.
73. Minor works were carried out to schemes completed in previous years following the completion of Stage 3 Safety Audits, and improvements to signing on Fishergate for Fishergate/ St George's Primary schools was completed in the year but funded from the revenue budget due to its low cost.
74. The installation of 30 cycle parking places at St Lawrence's Primary school was completed in early 2008/09, and the infrastructure for the other four cycle parking schemes was purchased in 2008/09 and installed at the schools in April (during the Easter holiday period). A total of 80 new cycle parking spaces were installed in these four schools.

## **COSTS OF PREVIOUS YEARS SCHEMES**

**Budget: £120k**

**Spend to 31 March 2009: £99k**

75. As in previous years, an allocation was included in the programme for costs incurred against schemes delivered in previous years. These costs include safety audit requirements, minor amendments to schemes following completion, and the payment of retentions. Approximately £44k of this expenditure was on Integrated Transport schemes, and the remainder was for Structural Maintenance schemes.

### **Structural Maintenance**

The details of the Structural Maintenance schemes are included in the City Strategy report for completeness. Delivery of the programme was transferred to Neighbourhood Services in December 2008.

## **CARRIAGEWAY SCHEMES**

**Budget: £2,734k (£2,121k LTP, £35k s106, £443k CYC funding, £135k grant funding)**

**Spend to 31 March 2009: £2,531k**

76. Following the revisions to the programme made at the Monitor 3 report in March, the majority of the carriageway schemes have been completed by the end of the year.
77. De-Trunked Roads Programme – All five schemes in this block were completed in 2008/09. The underspend against the A19 South scheme (St Nicholas Ave/A64) was due to the use of stone mastic asphalt rather than hot rolled asphalt as the surfacing material, which reduced the overall scheme cost. Some drainage work is required on the A1237 Wigginton Road to Haxby Road scheme following the completion of the resurfacing work, and funding will be required in the 2009/10 programme to carry out this work. The reduced spend on the Monks Cross roundabout scheme was due to the lower traffic management costs for the scheme.
78. Principal Roads Programme – Three of the schemes in this block were completed in 2008/09. The Harrogate Road scheme was expected to start in March, but the scheme was deferred to 2009/10 due to the traffic management implications of carrying out the work at this time, due to other schemes on site in the vicinity of this scheme. The start of the Bishopthorpe Road scheme was deferred until 30 March following concerns raised by residents and businesses, and was completed in early April. The overall scheme cost was lower than expected as less deep patching was required than initially thought. The Nunnery Lane scheme required additional traffic management, as work was carried out between 7am and 11pm in order to for the scheme to be completed in a shorter period of time, which increased the scheme cost.
79. Non-Principal Roads Programme – Six of the schemes in this block were completed in 2008/09. The Haxby Road New Earswick and the Elvington Lane schemes were deferred until 2009/10, as reported earlier in the year. The Church Lane Wheldrake and Main St Wheldrake schemes were carried out as

one scheme, which started on site in March and was completed in April. Additional work was required on the Main St Wheldrake scheme where the existing surfacing as found to be very thin upon excavation, resulting in an overspend against this scheme, and funding will be required in 2009/10 for the completion costs of both these schemes.

80. Local Road Programme – Six of the schemes in this block were completed in 2008/09, and the remaining two schemes were deferred until 2009/10 earlier in the year. The increased cost of the Church St Dunnington scheme was due to additional kerbing work at the Eastfield Lane bends.
81. Minor Urban Surfacing Programme – Four of the schemes in this block were completed in 2008/09. Work on the Old Moor Lane scheme was deferred until 2009/10 at the end of the year, as it was used as the access to the Network Rail site office for the Moor Lane Railway Bridge refurbishment works.
82. CYC Carriageway Programme – All of the schemes in this block were completed in 2008/09.
83. The capital funding added to the programme from the Housing & Planning Delivery Grant was used to fund eight carriageway maintenance schemes transferred from the revenue budget, along with some drainage works.

#### **FOOTWAY SCHEMES**

**Budget: £1,036k (£153k LTP, £883k CYC funding)**

**Spend to 31 March 2009: £1,040k**

84. All of the Footway resurfacing schemes in the programme were completed within the year.

#### **LIGHTING**

**Budget: £80k**

**Spend to 31 March 2009: £82k**

85. Over 70 deteriorated or damaged lighting columns were replaced across the city as part of the ongoing programme of street lighting maintenance.

#### **BRIDGES**

**Budget: £485k (£415k LTP, £70k CYC funding)**

**Spend to 31 March 2009: £525k**

86. Bridges Structural Maintenance (BR01/08). The improvements to Fossway Bridge were completed in the year. As reported in the Monitor 3 report in March, implementation of the Melrosegate Bridge scheme was deferred until 2009/10 as there was insufficient funding to complete the scheme.
87. Clifton Bridge Parapet Strengthening (BR01/07). The work to strengthen the parapets, install new lighting columns, and carry out concrete repairs to the whole structure was completed in 2008/09. The opportunity was taken to carry out surveys of concrete samples from the structure at the end of the year, while scaffolding access was still in place, which has resulted in an overspend

against this scheme but has provided information on bridge condition to inform the future maintenance programme.

88. St Helen's Road Bridge (BR02/07). This scheme was removed from the programme earlier in the year as Network Rail did not require the council's contribution towards the bridge survey work in 2008/09.

#### **DRAINAGE**

**Budget: £110k (all CYC funding)**

**Spend to 31 March 2009: £86k**

89. Following a report to Members in December 2007 regarding drainage issues in York, an allocation for highway drainage maintenance works was included in the 2008/09 programme. Drainage improvement works have been undertaken at various locations across the city through the year including Main St. (Holtby), Church Lane (Wheldrake), Ox Carr Lane (Strensall) and Cowper Lane (Acaster Malbis). The Selby Road highway drainage work was not carried out in 2008/09, but will be carried over into the 2009/10 capital programme for completion.

#### **CITY WALLS**

**Budget: £76k (all CYC funding)**

**Spend to 31 March 2009: £92k**

90. City Walls Repair (CW01/08). This allocation was used to fund work carried out to the section of the City Walls along Lord Mayor's Walk. The £16k overspend will be funded from the £35k of funds slipped into 2009/10 at monitor 3. The additional spend in 2008/09 was as a result of transferring the funding of works originally allocated to the revenue budget.
91. City Walls Railings (CW02/08). Work to install railings along the section of the City Walls between Toft Tower and Micklegate Bar was completed earlier in 2008/09. The remaining funding was slipped to 2009/10 at the Monitor 3 report.

#### **OULSTON RESERVOIR**

**Budget: £0k**

**Spend to 31 March 2009: £0k**

92. As reported in the Monitor 3 report to Members in March, this allocation was removed from the programme as further investigation work showed that the proposed repair work was not required.