

2011/12 Monitor 1 Report – Scheme Progress Report

1. This annex provides an update on the progress of schemes within the City Strategy Capital Programme, and details a number of proposed changes to the programme. This annex only reports by exception i.e. when alterations to scheme allocations or delivery programmes are proposed. It is currently anticipated that all other schemes will progress as indicated in the budget report.
2. Details of the current and proposed allocations for all schemes in the programme are set out in Annex 2.

Transport Schemes

ACCESS YORK PHASE 1

Programme (including overprogramming): £80k

Spend to 30 September 2011: £27k

3. No changes are proposed to the Access York Phase 1 block at this stage of the year. The Best and Final Funding Bid for the Access York Phase 1 scheme was submitted to the Department for Transport on 9 September 2011, and a decision from the DfT is expected in December. The bid has been revised to focus on two Park & Ride sites (Askham Bar and Poppleton Bar) to reduce the overall scheme cost and reduce the funding contribution required from the DfT. Preliminary design work is ongoing to enable the project to meet the delivery programme identified in the bid. Alternative ways to fund and deliver the Clifton Moor site are being investigated.

ACCESS YORK PHASE 2

Programme (including overprogramming): £669k

Spend to 30 September 2011: £679k

4. Transport Model Upgrade – Completion (AY01/10) - £50k. It is proposed to increase the allocation for this scheme to £60k, as some additional work is needed to complete and validate the new transport model.
5. Work on the A19 Roundabout Improvements scheme was completed in July. The approaches to the roundabout have been widened to three lanes on the A1237 and the A19 (North), and the exits widened to two lanes on the A1237. There are a number of outstanding claims from the contractor which are currently being evaluated. Depending on the final resolution of the claims and

possible arbitration, it is anticipated that the final cost will be within the current budget allocation.

MULTI-MODAL SCHEMES

Programme (including overprogramming): £485k

Spend to 30 September 2011: £45k

6. No changes are proposed to the schemes in the Multi-Modal Schemes block at this stage of the year. Work to develop the Blossom Street Phase 2 scheme is currently ongoing, and the scheme is expected to be implemented in early 2012. Final design work is being undertaken on the Fishergate scheme prior to consultation.

AIR QUALITY & TRAFFIC MANAGEMENT

Programme (including overprogramming): £205k

Spend to 30 September 2011: £33k

7. No changes are proposed to the schemes in the Air Quality & Traffic Management block at this stage of the year.

PARK & RIDE

Programme (including overprogramming): £50k

Spend to 30 September 2011: £2.5k

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

PUBLIC TRANSPORT IMPROVEMENTS

Programme (including overprogramming): £346k

Spend to 30 September 2011: £59k

9. City Centre Bus Stop Improvements (PT01/11) – £50k. It is proposed to increase the allocation for this scheme to £70k by the addition of £20k Section 106 funding for schemes on Lawrence Street and Hallfield Road.
10. LSTF – Further BLISS Roll-Out (PT07/11) - £75k. This allocation has been reviewed following changes to contracted bus services in York, which have reduced the need for funding for BLISS equipment on bus fleets in the city. It is proposed to reduce the allocation for this scheme to £36k.
11. LSTF – Traffic Light Priority & Bus-SCOOT (PT09/11) - £10k. It is proposed to increase the allocation for this scheme to £29k to allow more of the scheme to be implemented in 2011/12.

12. LSTF – Bus Stop Improvements – New Scheme. It is proposed to allocate £20k of the LSTF funding for additional bus stop improvements in 2011/12.

WALKING**Programme (including overprogramming): £316k****Spend to 30 September 2011: £134k**

13. City Centre Accessibility (Museum St/ Library Square) (PE04/10) - £100k. It is proposed to increase the allocation for this scheme to £115k, due to the increased cost of the completion work for this scheme, and the need for additional funding to carry out extra work on the disabled parking in Blake Street.
14. Rawcliffe Recreation Ground Shared-Use Path (PE07/10) - £90k. It is proposed to increase the allocation for this scheme to £110k, as the cost of implementing the new path and bridge was higher originally estimated. Additional work has been carried out to install a fence along the path to remove the need for barriers which would have prevented access to the path for many potential users.

CYCLING**Programme (including overprogramming): £845k****Spend to 30 September 2011: £338k**

15. Heslington Lane Cycle Route Phase 2 (CY03/11) - £140k. It is proposed to increase the allocation for this scheme to £230k to include £90k grant funding from the Sustrans Links to Schools grant, following a successful application to Sustrans earlier in the year. This scheme will extend the current off-road route along the edge of Walmgate Stray, and provide a link to Fulford School. A planning application has been submitted for the off-road section.
16. LSTF – Business Facilities Match Funding (CY07/11) - £18k. It is proposed to split this allocation into two separate budgets: Business Cycle Facilities Match Funding for larger companies (£10k) and Business Cycle Facilities – Park That Bike’ Match Funding for smaller companies (£8k).
17. It is proposed to add the following Local Sustainable Transport Fund (LSTF) schemes to the Cycling block, to allow schemes to be developed in 2011/12 for implementation in 2012/13. These schemes are entirely funded through the LSTF:
 - Hungate Development - Cycle & Pedestrian Facilities - £3k.

- Haxby to Clifton Moor Cycle Route - £30k
- Link from Sustrans Route 65 to Clifton Business Park - £5k.

18. No other changes are proposed to the schemes in the Cycling block at this stage of the year. All of the carryover schemes have now been completed, including the new accesses to the station from Post Office Lane and Lowther Terrace, which were opened in July. Following the report to the September Decision Session regarding the Clifton Green Cycle Lane Review, consultation will be carried out with local residents regarding the two options for amending the scheme.

SAFETY & ACCESSIBILITY SCHEMES

Programme (including overprogramming):£260k

Spend to 30 September 2011: £16k

19. No changes are proposed to the schemes in the Safety & Accessibility block at this stage of the year.

SCHOOLS SCHEMES

Programme (including overprogramming): £171k

Spend to 30 September 2011: £48k

20. No changes are proposed to the schemes in the Schools block at this stage of the year.

PREVIOUS YEARS COSTS

Budget: £50k

Spend to 30 September 2011: £21k

21. This budget covers minor completion costs and retention monies associated with LTP schemes undertaken in previous years. No changes are proposed to the Previous Years Costs block at this stage in the year.

City Walls

22. No changes are proposed to the City Walls projects at this stage in the year. Work on Walmgate Bar will start later in the year.