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

17 March 2008

Report of the Director of City Strategy

### PROPOSED 2008/09 CITY STRATEGY CAPITAL PROGRAMME

#### Summary

1. The purpose of this report is to set out the details of the proposed City Strategy Capital Programme for 2008/09, and to ask the Executive Member for City Strategy to approve the proposed programme for 2008/09.

#### Background

2. The budget for the 2008/09 City Strategy Capital Programme was agreed at the Full Council Meeting on 21 February. The 2008/09 budget is **£7,943k** (compared to £8,777k in 2007/08), including funding from the Local Transport Plan (LTP) settlement, developer contributions and council resources.
3. The Local Transport Plan settlement for 2008/09 was announced by the Department for Transport in November 2007. As reported to Members in February 2007, the integrated transport allocation of £3,737k for 2008/09 was greater than the initial allocation set out in 2005, due to the assessment of the second Local Transport Plan (LTP2) as 'excellent'. However, despite this assessment the level of Local Transport Plan funding is projected to fall over the next three years to £2,986k (compared to an average of £5,248k during the LTP1 period) due to the change to a new formula-based allocation methodology.
4. The LTP structural maintenance allocation is £105k lower than originally anticipated at £1,379k, due to the DfT top slicing the national allocation to support exceptional maintenance schemes across the country. Following a bid from the council, the DfT have allocated £781k for structural maintenance works to the former trunk roads in the area. The CYC Capital contribution has increased to £1,502k including £1,250k for Resurfacing, £100k for Bridge Maintenance, £127k for City walls and £25k for Oulston Reservoir. A nominal allocation of £500k of Section 106 contributions has been included in the 2008/09 budget, which will be increased once the final 2007/08 spend has been confirmed at outturn.
5. The main opportunity to increase future funding through the LTP process is to meet or exceed the targets set out in the LTP document, therefore it is essential that all schemes are carefully assessed to ensure that they deliver measurable

benefits against the objectives of the LTP before they are included in the programme.

6. All new schemes have been assessed in value for money terms by comparing their contributions to the objectives of the Local Transport Plan against the estimated cost. The number of people who directly benefit from the proposal and the contribution to the targets which have to be reported for the LTP are also included in the evaluation.
7. Due to the level of funding anticipated to be available, it was agreed at the City Strategy EMAP on 11 December 2006 that the allocations for each main block should be balanced across the entire budget over the next four years to minimise the impact of delivering Moor Lane Roundabout in 2007/08. This means that the proposed spend on structural maintenance was reduced in 2007/08 but will be increased in future years. It is proposed to transfer £325k from the Integrated Transport block to Structural Maintenance in each of the next three years to balance the allocations. Over the four year period (2007/08 to 2010/11) the spend on integrated transport and structural maintenance is projected to be equal to the budget. The spend in the Integrated Transport block was increased in 2007/08 to take account of the slippage of the Clifton Bridge parapet scheme therefore an additional pay back of approximately £250k, depending on actual spend at outturn, is proposed for structural maintenance in 2008/09.

### **City Strategy Capital Programme**

8. The City Strategy Capital Programme is funded from the Local Transport Plan settlement, City of York Council capital resources, other government funding sources, and the private sector (including through Section 106 agreements). The list of schemes set out below considers those with an element of LTP funding first followed by those funded entirely from other sources. The funding figures shown are for 2008/09 only and do not necessarily represent the full cost of the scheme.
9. The current assessment of the progress of schemes in the 2007/08 programme has been used to inform the development of the 2008/09 programme, but the allocations will need to be adjusted after the 2007/08 outturn figures are known to take account of any carryovers. A consolidated report taking into account these carryovers will be submitted to the City Strategy EMAP in July.
10. The full City Strategy proposed 2008/09 Capital Programme is set out in Annex 1.
11. The programme has been focussed on the delivery of projects rather than the preparation of studies developing schemes which may not be affordable in the short term. It is proposed to reduce the allocation for preparatory work to approximately 6% of the integrated transport budget (compared with 10% in 2007/08). The level of overprogramming has been increased relative to 2007/08 to approximately £600k to account for the uncertainty in delivery of some of the larger schemes in the programme, which are in the early design stage.

12. The schemes have been split into projects for implementation in 2008/09, and schemes 'In Preparation', where only feasibility and design work will be carried out in 2008/09. The 'In Preparation' schemes may be progressed and implemented if funding becomes available during the year due to delays to other schemes across the programme. It is proposed to include any variations to the programme in future monitoring reports to the City Strategy EMAP. Each block also has a level of overprogramming allocated, which indicates the level of delivery certainty for that block.
13. There are a number of schemes which have been assessed to have a lower value for money and a relatively high cost. In value for money terms it is not considered appropriate to include these schemes in the programme as it would mean schemes which deliver the objectives of the LTP more effectively would have to be deferred. However, Members may wish to include some or all of the schemes as the localised benefits are significant.

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

### **MAJOR SCHEME BID**

**Budget: £20k (s106)**

**Programme (including overprogramming): £20k**

14. The proposed Access York Major Scheme Bid enables a step change in transport provision to be achieved whilst complementing the improvements provided using funding from the LTP block settlement. The overall concept is to free up the Outer Ring Road to reduce traffic diverting through the city centre and enable road space to be used for bus priorities and enhanced cycling and pedestrian routes, the provision of enhanced Park & Ride services to cover additional radial routes and the implementation of improved bus priority measures on key routes.
15. To take advantage of the opportunity to obtain regionally allocated funds a bid for £26.5m for the first phase of the Access York project, the provision of three Park & Ride sites, was submitted to the Regional Transport Board in February. It is anticipated that a decision will be made on 4<sup>th</sup> April and if successful the bid will be developed and submitted to the DfT later in the year.
16. It is proposed that the measures to reduce congestion on the Outer Ring Road will be the subject of a separate bid to the Regional Transport Board in the Autumn. The 2005 Outer Ring Road study is currently being reviewed and it is planned to report the results of the additional modelling to Members in the summer prior to finalising the bid.
17. It is proposed to fund the majority of the feasibility study and bid preparation work from a £164k allocation provided in the revenue contingency budget. Progress on the scheme will be reported in the Capital Programme Monitor reports. The DfT will fund 50% of the scheme development costs after the scheme has been accepted for Programme Entry with the remainder from local sources. At least 10% of the construction costs also have to be sourced locally meaning that approx. £3.2m will need to be found for the Park & Ride bid if it is successful. If this is sourced entirely from the LTP there would be approx. 30%

less funding available for other integrated transport schemes over the next three years.

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

**Budget: £200k (inc £100k from s106)**

**Programme (including overprogramming): £200k**

18. Moor Lane Roundabout - £100k. Moor Lane Roundabout is now operational with only minor construction and landscaping works remaining to be completed. The proposed allocation is required to cover the cost of completion works for the scheme and retention payments in 2008/09.
19. Hopgrove Roundabout - £0k. The Highways Agency submitted a bid for the funding of the Hopgrove Roundabout improvement scheme to the Regional Transport Board in February, which will be determined in April. The total scheme cost at outturn prices is £9.4m. If the bid is successful it is anticipated that construction could commence in October 2008 and finish by July 2009. The agreed CYC contribution to the scheme is £500k. It is anticipated that the contribution, which may not be needed until 2009/10, would be funded from carryovers from 2007/08.
20. James St Link Road (Phase 1 & 2) - £100k. Phase 1 of this scheme (from Lawrence St to Layerthorpe) was completed in 2006/07. It is proposed to include an allocation for some additional landscaping works in the area and to cover potential land compensation claims which have been received from adjacent property owners. In addition the allocation will also enable a study to be undertaken to assess the options for the completion of the link through to Heworth Green.

**MULTI-MODAL SCHEMES**

**Budget: £900k**

**Programme (including overprogramming): £1,150k**

21. Fulford Road Multi-Modal Scheme - £850k. Following the approval of the overall principles for improvements to the Fulford Road corridor at the October EMAP, consultation on the proposed improvements has been undertaken. The results of the consultation are to be presented in a separate report on this EMAP agenda. The improvements to this corridor is one of the key schemes planned to be delivered in the remainder of the LTP period. The allocation will allow works to be undertaken to provide bus priorities and improved provision for cyclists along sections of the corridor. Further details will be provided in the consolidated report in July when a firm programme of works will have been developed.
22. Blossom St Multi-Modal Scheme - £250k. It is proposed to allocate funding for the completion of the feasibility study started in 2007/08 on potential improvements to the Blossom St/Queen St/Nunnery Lane/Micklegate junction, and the implementation of these improvements once they have been designed and approved.
23. Fishergate/Paragon Street/Piccadilly Multi-Modal Improvements Study - £50k. It is proposed to allocate funding for a study to examine potential measures to

improve conditions for pedestrians, cyclists and bus users in the Piccadilly/Inner Ring Road area. This would link into the proposed measures for the Fulford Road Multi-Modal scheme.

### **AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT**

**Budget: 270k (including £85k s106)**

**Programme (including overprogramming): £270k**

24. Urban Traffic Management and Control (UTMC) - £100k. The distribution of the allocation for UTMC is partly dependent on the success of the On-street Equipment Bid to the Regional Transport Board, which is due to be confirmed in April. It is proposed to undertake the following items assuming that the bid is unsuccessful: Enhance the CCTV equipment to allow web pictures to be provided, provision of two new Variable Message Signs before major intermediate junctions on the main radials, and equipment for server enhancement. Funding for some of the staff time and equipment provision is provided through the Freeflow project. Freeflow is a pioneering initiative sponsored by leading manufacturers and universities aiming to develop tools for managing and optimising road networks and, at the same time, informing and guiding travellers around these networks. Existing techniques for handling data are not capable of managing the whole network proactively. A key element of Freeflow is therefore to allow traffic managers to develop intelligent 'situational awareness' of all aspects of their networks. If the bid to the Regional Transport Board is successful, a revised programme of work would be developed.
25. Air Quality Action Plan - £20k. It is proposed to continue the annual allocation of LTP funding to support the air quality monitoring carried out as part of the council's Air Quality Action Plan.
26. Coach Facilities - £150k (including £85k s106 funding). The existing Kent St Coach Park is expected to close early in 2008/09 to allow for redevelopment of the site. A review of the coach parking strategy is currently being undertaken. This allocation will fund the completion of the study and implementation of schemes to improve coach parking in the city.

### **PARK & RIDE**

**Budget: £250k (including £60k s106)**

**Programme (including overprogramming): £250k**

27. As reported to Members last October, the new Park & Ride contract has been awarded to First York, and is expected to start in July. The new contract specifies the lowest emission diesel vehicles possible, enhanced capacity, improved management control and increased licence fee to the council. As part of the council's work to improve the Park & Ride service, the improvements listed in the following paragraphs are proposed to be undertaken in 2008/09.
28. Designer Outlet Park & Ride Office - £150k (including £60k s106). The construction of a site office at the Designer Outlet Park & Ride was delayed in 2007/08 to enable the procurement of the Park & Ride service to be completed. The design is now completed and will shortly be submitted for planning consent with an anticipated opening date in July. The design will allow the office to be

dismantled and re-erected at another location and incorporates the latest sustainability standards. The provision of the office and supervisor included in the new contract will allow better management of the service and enable discounted smart card tickets to be issued to regular users of the site for the first time.

29. Park & Ride City Centre Bus Stop Upgrades - £50k. This allocation is required in order to complete the improvements to city centre Park & Ride bus stops, as agreed in the 2007/08 capital programme. Works are proposed to Piccadilly and Clifford Street stops, and improvements to the Pavement and Museum Street stops will be further investigated.
30. Park & Ride Site Upgrades for Re-launch of Service - £50k. It is proposed to allocate funding to carry out minor improvements at the Park & Ride sites in advance of the start of the new contract.

### **Public Transport Improvements**

**Budget: £580k (including £245k s106)**

**Programme (including overprogramming): £755k**

31. BLISS - £100k. The distribution of the allocation for the Bus Location and Information Sub-System (BLISS) is dependent on the success of the On-street Equipment Bid to the Regional Transport Board, which is due to be confirmed in April. It is proposed to undertake the following items assuming that the bid is unsuccessful: Complete fitting equipment to EYMS vehicles, complete bus stop signing for text message service, erection of three additional smart screens and provision of one new City Space information column. If the bid was successful a revised programme of works would be developed.
32. Bus Service Development: Overground Study - £50k. One of the principal schemes outlined in the second LTP was the development of the overground bus network to radically improve the public transport provision in the city. It is proposed to develop an orbital service linking key employment areas around the outskirts of the city complemented by cross city routes linking Park & Ride sites on opposite sides of the city. It is proposed to allocate funding for a desktop study of the existing bus network to investigate options for route and infrastructure improvements. Following on from the desk top study, a more detailed feasibility study would investigate the options and costs for delivering the proposed Overground service.
33. A59/Beckfield Lane Junction Improvements - £495k (including £245k s106 funding). Feasibility and design work has already been carried out in 2007/08 to develop this scheme. It is proposed to allocate funding for the implementation of the junction improvements, which will include signalling the intersection with pedestrian phases on all arms. The signals will provide priorities for the bus services which will be redirected along Low Poppleton Lane. There will be additional transport improvements in the area to be delivered by the developer of the new Manor School in accordance with the planning consent, including the provision of a rising bollard on Low Poppleton Lane, cycle tracks on Beckfield Lane and Millfield Lane and a school safety zone at the new school site.

34. Bus Stop & Shelter Programme - £100k. It is proposed to allocate funding for the completion of the 2007/08 bus stop and shelter programme schemes, which were delayed due to the extended consultation period and should be constructed in April, and to fund the ongoing programme of improvements to bus stop infrastructure across the city. The Transport Planning Unit receives several requests per year for the installation of new or replacement shelters, which are prioritised and implemented as funding becomes available.
35. Poppleton Station Car Park Extension - £10k. Northern Rail has advised that the car park at Poppleton Station is operating over capacity, and some rail users have to park outside the station car park. It is proposed to allocate this funding to contribute to Northern Rail's scheme to provide an extension to the existing car park on former railway nursery land adjacent to the existing car park.

### **WALKING**

**Budget: £315k (including £45k of s106)**

**Programme (including overprogramming): £365k**

36. Minster Piazza. The agreed contribution from the Capital Programme of £250k for the Minster Piazza scheme will not be needed until 2009/10.
37. Lendal Bridge Walking Route - £100k. The realignment of the kerb line and widening of the footway on this key station to city centre route will improve capacity and safety for pedestrians. Owing to delays caused by the discovery of shallow services in the footway it was not possible to construct the improvements to this area in 2007/08. The allocation in 2008/09 will allow the scheme to be constructed at the most appropriate time in the year.
38. Haxby Village Pedestrian Audit - £50k. Following the completion of an audit of pedestrian facilities in Haxby in 2007/08, it is proposed to allocate funding to carry out the improvements classified as high priority in the audit. This would contribute to the Accessibility objective of the LTP by making improvements to pedestrian facilities at key locations such as routes to local shopping centres and other services.
39. Footstreets Review and Possible Expansion - £50k. It is proposed to allocate funding for the completion of a study commenced in 2007/08 to investigate the current operation of the Footstreets area and the possibility of enhancing the operation and expanding the area covered. This allocation would also allow implementation of lower cost works elements proposed by the study.
40. Minor Pedestrian Schemes Budget - £25k. It is proposed to allocate funding for the implementation of minor pedestrian schemes throughout the year, following requests from members of the public and evaluation against LTP objectives.
41. Dropped Crossings Budget - £30k. As in previous years, it is proposed to allocate funding for the installation of new dropped kerbs at junctions across the city. Approximately 50 requests a year are received by the Transport Planning Unit for dropped kerbs, which are prioritised and implemented in an ongoing programme of work.

42. Walmgate Bar Improvements - £85k (including £45k of s106 funding). Following the permanent closure of the barbican at Walmgate Bar to traffic, it is proposed to provide a new pedestrian crossing, improve the cycle route through the bar and enhance the pedestrian facilities in the area. The improved crossing facilities will link the sections of the city walls and provide improved access to the new retail developments on Foss Islands Road.
43. Pedestrian Scheme Development - £25k. It is proposed to include an allocation for the development of future years pedestrian schemes which would include: New Crossings Feasibility Studies, Clifton Moor Pedestrian Improvements, Stockton on Forest Footway Improvements and other schemes in response to requests from the public and as part of the LTP strategy development.

### **CYCLING**

**Budget: £711k**

**Programme (including overprogramming): £840k**

44. It is proposed to increase the cycling block allocation (£711k compared to £376k in 2007/08) to enable additional routes to be constructed and to encourage cycling in the city. It is proposed to use this allocation as part of the 100% match funding required to support a bid to Cycling England to obtain Cycling City status. Future cycling allocations will be used to provide match funding in 2009/10 and 2010/11. The bid is currently being prepared for submission by 31<sup>st</sup> March. It is anticipated that additional funding of between £900k and £1,800k per year over the next 3 years could be available for revenue and capital schemes from Cycling England if the bid was successful.
45. Links to Cycle Route through Hospital Grounds - £100k. This scheme has been developed in 2007/08 following the planning approval for the new car park at the hospital, which required the hospital to construct a cycle route through their grounds. It is proposed to allocate funding for the construction of the links at the southern end of the route in 2008/09, which will improve access to the existing cycle route. The links at the northern end of the route are still in the feasibility stage, and will be progressed once the land ownership issues have been resolved. The hospital's programme for constructing the car park is not yet confirmed and therefore the date for the starting the installation of the cycle track is still uncertain.
46. Secure Cycle Parking/Lendal Sub-Station - £50k. It is proposed to allocate funding for the provision of cycle parking facilities in the city. This budget would also provide match funding for the conversion of the Lendal Sub-Station into a secure cycle park, if the Bikerescue project was unable to fully fund the required works. The planning application for the conversion of the building was submitted in February.
47. Clifton Bridge Approaches (Water End to Clifton Green) - £300k. It is proposed to allocate funding to enhance the facilities for cyclists on the approaches to Clifton Bridge. Both on and off carriageway improvements to the cycle routes will be constructed linking Clifton Green and Water End to the existing facilities at Salisbury Terrace. The work will be carried out in conjunction with the Clifton Bridge Parapet Replacement Scheme, which also provides a combined wider footway and cycle route on the bridge.



48. Moor Lane Railway Bridge Approaches - £150k. Following feasibility work carried out in 2007/08, it is proposed to allocate funding for the construction of improved cycling facilities on the approaches to the bridge. There is still uncertainty over the extent of service diversions which may be needed to allow the provision of on-road cycle lanes. The improvement to cycling facilities on the bridge itself will be carried out by Network Rail as part of the deck and parapet replacement work planned for Christmas 2008.
49. Beckfield Lane Cycle Route - £150k. It is planned to deliver improvements to the cycle facilities along Beckfield Lane to tie in with the cycle lane to be provided at the junction with Boroughbridge Road as part of the Manor School relocation.
50. NCN Route 65: Rawcliffe Ings Resurfacing - £25k. It is proposed to provide a Bitmac surface to the last remaining un-surfaced section of the Rawcliffe Ings cycle route within the ring road. The route, which cyclists use as a link between Skelton, Rawcliffe Bar Park & Ride, Poppleton Park and the city centre, is also a popular leisure route and on the National Cycle Network Route 65.
51. Heslington Lane Cycle Route Phase 2 - £10k. It is proposed to allocate funding to complete the design for Phase 2 of the route through the University grounds (from the end of Phase 1 to Holmefield Avenue) in 2008/09, following the completion of Phase 1 last year.
52. Cycle Minor Schemes - £25k. As in previous years, it is proposed to allocate funding for minor improvements to cycling facilities following requests from the public and assessment against LTP objectives.
53. Scheme Development - £30k. It is proposed to allocate funding for the development of cycling schemes for possible inclusion in the capital programme in future years. The schemes to be included in the 2008/09 capital programme are:
  - Haxby to Clifton Moor Cycle Route
  - Crichton Avenue
  - Bishopthorpe Road
  - Rufforth to Acomb
  - St. Oswald's Road to Landing Lane
  - Green Lane Roundabout Acomb
  - Sim Balk Lane (Green Lane to Bishopthorpe)

#### **DEVELOPMENT-LINKED SCHEMES**

**Budget: £153k (including £153k of s106)**

**Programme (including overprogramming): £153k**

54. Barbican to St George's Field Route - £123k (all s106 funding). The improvements to the walking route between the Barbican and St George's Field car park are to be funded through a section 106 agreement as part of the planning approval for the Barbican redevelopment. This scheme has been developed to outline design stage during 2007/08, and it is proposed to implement the scheme in the early part of 2008/09.

55. Monkgate Roundabout - £20k (all s106 funding). It is proposed to fund the development of a safety improvement scheme at this location from s106 contributions from developments in the Foss Basin Area. As the location is close to the Homebase/Sainsbury site it is anticipated that the investigation will be completed later in the year when the developer's proposals are clearer.
56. Approaches to Hungate Bridge - £10k (all s106 funding). It is proposed to allocate funding for feasibility work on improvements to the approaches to the new bridge over the River Foss that will be constructed as part of the first phase of the Hungate development. The implementation of this scheme will be dependent on the progress of the development.

### **SAFETY SCHEMES**

**Budget: £215k (including £44k of Road Safety Grant)**

**Programme (including overprogramming): £215k**

57. Funding for the safety schemes element of the capital programme is provided from the LTP and from the Road Safety Grant. The proposals for the revenue portion of the grant are detailed in the Road Safety Grant report on this EMAP agenda. The schemes included in the proposed 2008/09 capital programme have been prepared through a detailed review of the location of casualties, in order to develop schemes that will contribute to achieving the road safety target for the city by reducing casualty numbers. Other areas of road safety work such as education and enforcement are funded through the revenue budget.
58. The local safety schemes proposed for inclusion in the programme are at locations which were identified following a review of casualty cluster sites, and the identification of possible engineering measures to improve safety. They include some schemes which it is anticipated will slip over the year end but will be delivered early in 2008/09.
  - Clifton Moorgate/Water Lane - £25k: improvements to right turn lane provision at traffic signals.
  - Boroughbridge Road/Poppleton Road/Water End - £3k: improvements to right turn provision within signalised junction.
  - Peckitt St/Tower St/Clifford St - £10k: implementation of 2007/08 scheme to construct new southbound cycle lane.
  - Moor Lane/Tadcaster Road Roundabout - £7k: Improvements to cycle provision; linked to Moor Lane Railway Bridge scheme.
  - Pavement /Parliament St /Piccadilly/ Coppergate Junction - £10k: review of traffic signal timings for pedestrians at this junction and the Coppergate pedestrian crossing.
  - 2008/09 LSS Scheme Development - £35k: Further investigation of accident sites to identify and implement additional safety schemes.
  - 2009/10 Programme Development - £10k. City-wide accident analysis to identify potential 2009/10 Local Safety Schemes.
59. Safety and Speed Management Schemes - £65k. The schemes included in the Safety and Speed Management section of the capital programme were approved at EMAP in January for inclusion in the 2008/09 capital programme as part of the Six-Monthly Review of Speeding Issues report. The funding

allocated will allow for further investigation and implementation of the following schemes.

- Chaloner's Road Woodthorpe: VAS installation.
  - Gale Lane Acomb: Monitoring impact of York High SSZ traffic calming.
  - Wigginton Road (Crichton Ave to Level Crossing): extension of 30mph zone.
  - Bad Bargain Lane Heworth: VAS installation.
  - Carr Lane Acomb: Introduction of 'hatching' along centre of road.
  - Greengales Lane Wheldrake: Chevron signing and possible VAS installation.
  - Hodgson Lane Upper Poppleton: Horizontal traffic calming and/or VAS installation.
  - Towthorpe Road Haxby: Gateway measures and horizontal traffic calming.
  - York Road Naburn (north end of village): Improvements to gateway measures and VAS installation further into village.
  - Burton Stone Lane (Clifton end): VAS installation.
60. The schemes included in the Danger Reduction section of the programme are those where there is a perceived danger suppressing movement with no casualties recorded, or a low record of casualties which is not at the level where a site can be included in the Local Safety Scheme category.
61. Clifton Moor/Tesco Roundabout - £15k. It is proposed to allocate funding for the implementation of a scheme at the southern side of the junction, developed in 2007/08, to reduce the traffic lanes from three to two, following the implementation of a similar scheme on the northern side of the junction in 2006/07.
62. Reactive Danger Reduction Budget - £35k. As in previous years, it is proposed to allocate funding for the review of any safety issues raised by the public throughout the year including issues raised at the six-monthly speed management review.

### **SCHOOL SCHEMES**

**Budget: £200k**

**Programme (including overprogramming): £200k**

63. The School Schemes allocation in the capital programme includes School Safety Zones, Safe Routes to School and School Cycle Parking schemes. Safety Zones are now present at all schools in the city and therefore the focus is now on improvements to these sites and the provision of safer routes in the area around schools. Cycle parking at schools is most successful if installed as part of a school travel plan, and therefore schools which promote sustainable travel are prioritised more highly.
64. Safe Routes to Schools - £150k. Measures to improve the Safe Routes provisions at the following schools are currently being developed: Carr Infants and Juniors, Clifton Green, Westfield, Archbishop of York (Junior), Bishopthorpe Infants, Canon Lee, York High, Fishergate, Lakeside, Hempland,

Huntington, Park Grove and Wigginton. Further details will be provided to Members in the consolidated capital programme report to EMAP in July.

65. School Cycle Parking - £50k. The list of schools for inclusion in the 2008/09 programme is still being developed, as the School Travel Plan Co-ordinator post in TPU has only recently been filled. A detailed programme will be brought to Members for approval in the consolidated capital programme report to EMAP in July. This will include St Lawrence's Primary, which was deferred during 2007/08 due to construction work at the school.

### **COSTS FROM PREVIOUS YEARS SCHEMES**

**Budget: £100k**

**Programme (including overprogramming): £100k**

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

### **LOW PRIORITY SCHEMES**

67. There are a number of larger schemes which have been the subject of requests from residents in recent years, which have a low value for money score when assessed against the priorities of the Local Transport Plan and taking into account the number of people affected by the proposals. Members could consider deferring or deleting higher priority schemes included in the draft programme to enable the following schemes to be progressed.
68. Temple Lane Copmanthorpe. Estimated cost £250k. The proposal to provide a 300m length of footway linking 24 properties on Temple Lane with Copmanthorpe village has been investigated by officers and costed by Engineering Consultancy. The proposal was the subject of a petition presented to Members in June 2006. Owing to the high estimated cost of the scheme and the relatively small number of people affected, the value for money of the project is assessed to be low.
69. Deighton Refuges and Right Turn Lane. Estimated cost £250k - £387k. A variety of proposals for providing a safer crossing facility for people using the bus stops on the A19 and providing an area for right turning traffic to wait on the A19 has been the subject of detailed investigation over a number of years. Options for the construction of a crossing point only through to the full refuge and right turn lane scheme have been costed. The full scheme includes widening the carriageway to accommodate a pedestrian crossing and a right turn lane, resurfacing existing adjacent carriageway, two traffic islands, a new bus lay-by with kassel kerb improved accessibility, and the construction of a 2.5m wide footway on the western verge to accommodate shared cycle/pedestrian use together with upgrading all crossing points. The street lighting in the area would also be upgraded.
70. The estimated scheme costs vary from £250k through to £387k depending on whether a right turn lane is provided on the A19. The number of people who use the bus service is low (10-20 per day) possibly partly suppressed by the difficulty crossing the road – the population of the village is approximately 300. Access and exit onto the A19 at this position is difficult for vehicles at peak

times and the accident record indicates that there have been 2 collisions at the junction over the last three years resulting in 2 slight injuries. All of the recorded recent incidents relate to vehicles turning right out of Deighton. Owing to the high estimated cost of the scheme and the relatively small number of people affected, the value for money of the project is assessed to be low.

71. Howden Lane to Crockey Hill Cycle Lane. Estimated cost £60k. The proposal to provide an off-road cycle lane from Howden Lane which links to the York to Selby cycle route and Crockey Hill where cyclists could cross at the refuge island ahead of the new traffic lights to Wheldrake Lane was included as an option in the safety scheme at Crockey Hill constructed in 2006/07. Owing to funding pressures across the programme the proposal was not progressed with the main scheme. The scheme provides a useful leisure route for cyclists but is not on the recognised cycle route network and therefore scores lowly when assessed in value for money terms.
72. If any of these schemes are adopted by the Executive Member then officers will need to review the proposed programme and submit a further report for approval.

### **Structural Maintenance**

73. The structural maintenance allocation includes funding from the LTP, CYC resources, and the de-trunked roads settlement. The details of the schemes proposed to be included in the programme are identified in the Annual Highways Maintenance report to this EMAP meeting, and summarised below. It is expected that all of the principal structural maintenance schemes in the 2007/08 programme will be completed within the financial year. Any carryover schemes or funds will be confirmed in the consolidated report in July.

#### **Lighting**

**Budget: £80k**

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

#### **Bridges**

**Budget: £650k (including £150k CYC resources)**

75. This allocation will be used to carry out the parapet replacement works on Clifton Bridge and will enable a safer off-road cycle route to be provided. The allocation includes an assumed payback of £250k from the Integrated Transport block overspend to take up the slippage of the Clifton Bridge Scheme in 2007/08, which will be confirmed in the consolidated report in July. There is also an allocation to part fund the design of the strengthening works to St Helen's Road bridge, which is owned by Network Rail. The scale of the construction work is not known at present and is currently planned for 2010/11. Additional bridge schemes will be identified following the completion of principal inspection works. In addition, if the cost of the Clifton Bridge works was lower than the current preliminary estimate, a potential reserve scheme to review the risk associated with barriers adjacent to water hazards such as at Foss Bank

would be introduced and works undertaken if considered appropriate and the necessary funding was available.

#### **Carriageway Maintenance**

**Budget: £2,141k (including £153k of CYC resources)**

76. A budget of £2,141k is provided for carriageway maintenance schemes including De-Trunked Roads, Principal Roads, Local Roads, and Minor Urban Surfacing. See Annual Highway Maintenance for details.

#### **Footway Maintenance**

**Budget: £1,124k (including £957k of CYC resources)**

77. A budget of £1,124k is provided for footway maintenance schemes across the city. See Annual Highway Maintenance for details.

#### **Drainage Schemes**

**Budget: £90k (all CYC resources)**

78. A budget of £90k is provided for drainage maintenance schemes across the city. See Annual Highway Maintenance for details.

#### **City Walls Maintenance**

**Budget: £127k (all CYC resources)**

79. City Walls Maintenance - £67k. The main scheme to be undertaken using the City Walls maintenance allocations is Phase 1 of the assessment and restoration of the section of wall adjacent to Monk Bar Garage. In addition the funding will be used to restore areas where the York stone flags on the walkway have failed.
80. City Walls Railings - £60k. The other main scheme within the city walls programme is the provision of safety railings along the lengths of walls where pedestrians are at the most risk of serious injury in the event of a fall. The allocation will complete the programme of installation proposed in the risk assessment undertaken in 2004. Railings are due to be erected along a 130m section of wall on Station Rise.

#### **Oulston Reservoir**

**Budget: £25k (all CYC resources)**

81. It is proposed to allocate this funding to carry out maintenance work to the valves at Oulston Reservoir.

### **Conclusion**

82. The proposed City Strategy Capital Programme for 2008/09 has been prepared to meet the objectives of the second Local Transport Plan and build on the work undertaken in previous years. All schemes have been assessed against the priorities and objectives of the LTP and will assist in achieving the targets set in the plan.

83. The allocations indicated above and detailed in Annex 1 include an LTP integrated transport overprogramming element of approximately £600k, which is £300k higher than the level at the start of 2007/08. There is an additional £200k of overprogramming set against s106 schemes, which it is proposed to accommodate by using carryover s106 funding from 2007/08, which will be confirmed at the Consolidated Report stage. The total value of schemes which it is proposed to undertake in the year is £7,943k. The level of overprogramming is assessed to be appropriate to ensure full spend of the allocations, bearing in mind the anticipated reduction in funding in future years, the expected certainty of delivery of sections of the programme, and the introduction of separate allocations for preparatory work. The overprogramming will be reviewed and amended through the year as the progress on each scheme is monitored.

### **Consultation**

84. Citywide consultation was carried out on the LTP strategy included in the second Local Transport Plan, which this programme is delivering. Detailed consultation is undertaken on each scheme where appropriate during the design period and before construction.

### **Options**

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

### **Analysis**

86. The programme has been prepared to meet the objectives of the LTP on a broad front and to make best use of preparatory works undertaken on schemes in previous years. The programme has been particularly focussed on the cycling and public transport areas to ensure that progress in these areas is maintained.
87. Members may wish to include the schemes assessed to have low value for money in the programme by removing projects which have a higher priority. Members should note that there are many other higher priority schemes in development which would be introduced into the programme in future years. There is a risk that spending the LTP allocation on schemes which have very limited contribution to LTP targets will mean the benefits anticipated from higher priority schemes will not be achieved and future allocations from the Department for Transport will be reduced. The low value for money of the low priority schemes suggests that they would not become eligible for funding in the foreseeable future, however they would be checked against the objectives of the LTP if circumstances changed.

### **Corporate Priorities**

88. The City Strategy Capital Programme is the key driver for the delivery of Sustainable City priorities. The integrated transport programme helps to 'Increase the use of public and other environmentally friendly modes of

transport' with over £2,000k proposed to be spent on Park & Ride, public transport and multi-modal schemes in 2007/08 and a further £1,300k on walking, cycling and school travel schemes. The £4,100k of structural maintenance schemes contribute significantly to 'improving the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces'.

89. In addition the programme supports the Healthy City priority to 'improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest'. The provision of safer walking and cycling routes for access to work, school, leisure and other activities encourages a healthier lifestyle.

## Implications

90. The Financial Implications of the report are identified in a separate section below.

- **Financial** – See below
- **Human Resources (HR)** – There are no HR 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 IT implications
- **Property** – There are no property implications
- **Other** – There are no other implications

## Financial Implications

91. The LTP allocation for 2008/09 was confirmed by the Government Office for Yorkshire and the Humber on 27 November 2007. The City Strategy Capital Programme budget was agreed by the Budget Council as part of the overall CYC Capital Programme on 21 February 2008. All funding for the budget of £7,943k has therefore been agreed and confirmed.

92. The programme is funded as follows:

<b>City Strategy Funding</b>	<b>£000s</b>
LTP Settlement	5,116
De-Trunked Roads Capital Grant	781
Road Safety Grant	44
Developer Contributions	500
CYC Resources	1,502
<b>Total</b>	<b>7,943</b>

## Risk Management

93. The Capital Programme has been prepared to assist in the delivery of the objectives of the Local Transport Plan. The Department for Transport will assess the progress of the LTP against the targets set in the plan. If the schemes included within the programme do not have the anticipated effect on



the targets it is possible that the council will receive a lower score, and consequentially there is a risk that future funding will be reduced.

## Recommendations

94. That the Advisory Panel advise the Executive Member for City Strategy to approve the proposed 2008/09 City Strategy Capital Programme as set out in this report.

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

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**Director of City Strategy**

Report Approved  Date 6 March 2008

**Damon Copperthwaite**  
**Assistant Director City Development and Transport**

Report Approved  Date 22/02/08

**Specialist Implications Officer(s)** N/A

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

All

**For further information please contact the author of the report**

## Background Papers

City Strategy Capital Programme 2007/08 – Monitor 2 Report – 10 December 2007

## Annexes

Annex 1: Proposed 2008/09 City Strategy Capital Programme