

## **Annex 1: 2008/09 Monitor 3 Scheme Progress Report**

1. This annex provides an update on progress on schemes within the City Strategy Capital Programme, and details proposed alterations where required to the allocation or delivery programme. The key changes in the report are summarised in Annex 2, and the current and proposed budgets for each scheme are shown in Annex 3. Schemes are reported only where there are changes required to the programme or allocation; other schemes are currently progressing as programmed and reported in previous Budget and Monitoring Reports.

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

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

**Budget: £270k (£250k LTP, £20k s106)**

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

**Spend to 31 January 2009: £175k**

2. An updated programme for the Park & Ride Major Scheme Bid was approved at Executive in February. The Major Scheme Business Case was submitted to the Department for Transport (DfT) in February. Until the bid is accepted by the DfT, the preparatory work on the Park & Ride schemes will need to be funded by the council, and an allocation will be included in the 2009/10 Capital Programme for this work to continue. The preparation of planning applications for the three sites is progressing with pre-application consultation due to start for the Askham Bar site in April.
3. It is proposed to remove the overprogramming on this section of the programme, and increase the overall budget to £320k, as the allocation will be fully spent this year.

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

**Budget: £120k (£100k LTP, £20k s106)**

**Programme (including overprogramming): £120k**

**Spend to 31 January 2009: £33k**

4. Moor Lane Roundabout - £100k. It is proposed to reduce the allocation for this scheme to £65k, as part of the retention costs for the construction of the roundabout will now be paid in 2009/10.
5. The Hopgrove Roundabout scheme was developed by the Highways Agency, and work started on site in December. The council is required to pay a £300k contribution to the scheme cost in 2009/10, however it is proposed to allocate £5k (of s106 funding) to this scheme, to cover the cost of staff time spent in 2008/09.
6. James Street Link Road - £20k. It is proposed to reduce the allocation for this project to £10k, as no further study work will be carried out on this scheme in 2008/09. The council is currently waiting for a response from the developer of the 'Frog Hall' site, off Layerthorpe, before a decision can be made on how to progress the missing section of Phase 2 of the link road.

### **MULTI-MODAL SCHEMES**

**Budget: £500k**

**Programme (including overprogramming): £595k**

**Spend to 31 January 2009: £335k**

7. Fulford Road Multi-Modal Scheme - £500k. As the cost of the work that will be carried out in 2008/09 will be lower than previously expected, it is proposed to reduce the allocation for this scheme to £400k. The work to be done this year includes provision of new Urban Traffic Control (UTC) equipment to link and monitor traffic signals along the corridor; improvements between Cemetery Road and Hospital Fields Road; a new refuge island near Elliot Court; a bus lane on Selby Road near the A64; and further development and consultation on schemes elsewhere on the corridor.
8. Blossom Street Multi-Modal Scheme - £40k. It is proposed to reduce the allocation for this scheme to £25k, as the cost of the study work carried out this year is lower than expected. This scheme will be included in the proposed 2009/10 City Strategy Capital Programme, for further study work and implementation of improvements.
9. Fishergate/ Paragon Street/ Piccadilly Improvements - £55k. It is proposed to reduce the allocation for this scheme to £35k, as the study work will continue into the early part of 2009/10. This scheme will also be included in the proposed 2009/10 programme for further study work and implementation of improvements.

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

**Budget: £250k (£165k LTP, £85k s106)**

**Programme (including overprogramming): £300k**

**Spend to 31 January 2009: £102k**

10. Air Quality Action Plan - £20k. It is proposed to reduce the allocation for this scheme to £16k, as the cost of air quality monitoring in 2008/09 will be lower than originally expected.
11. Coach Strategy and Implementation - £180k. The allocation for this scheme included funding for a proposed coach rendezvous point on Piccadilly, at the former Reynard's Garage site, in addition to the improvement work at St George's Field car park. As the Reynard's Garage scheme will not be progressed in 2008/09, and the cost of the St George's Field scheme was lower than expected, it is proposed to reduce the allocation for this scheme to £90k (including £85k s106 funding).

### **PARK & RIDE**

**Budget: 200k (£140k LTP, £60k s106)**

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

**Spend to 31 January 2009: £73k**

12. No changes are proposed to the Park & Ride block at this stage of the year. Work on the Designer Outlet office scheme has now started on site, and should be completed by the end of 2008/09.

### **PUBLIC TRANSPORT IMPROVEMENTS**

**Budget: £745k (£500k LTP, £245k s106)**

**Programme (including overprogramming): £845k**

**Spend to 31 January 2009: £378k**

13. A59/ Beckfield Lane Junction Improvements - £495k. The cost for this scheme in 2008/09 has reduced, as the tender prices and cost of utility diversion works were lower than originally estimated, and the removal of the toucan crossing on Boroughbridge Road cannot be carried out until the new signals have been completed. It is proposed to reduce the allocation for this scheme to £400k, and allocate funding in the 2009/10 capital programme for the toucan crossing removal works.
14. Bus Stop & Shelter Programme - £190k. It is proposed to increase the allocation for this scheme to £205k, in order purchase additional infrastructure in 2008/09.

### **WALKING**

**Budget: £315k (£270k LTP, £45k s106)**

**Programme (including overprogramming): £371k**

**Spend to 31 January 2009: £88k**

15. Lendal Bridge Route - £100k. It is proposed to reduce the allocation for this scheme to £80k, as a revised scheme cost has been provided following the completion of detailed design for the scheme. Phase 1 of the scheme was completed in November, and work on Phase 2 of the scheme is currently on site and should be completed in 2008/09.
16. Footstreets Review & Potential Expansion - £50k. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of study work being carried out by the council's framework consultants.
17. Walmgate Bar Improvements - £85k. When this scheme was approved at the December EMAP, Members also approved an increase in the budget to £125k, due to the increased cost of the scheme. However, as implementation of the scheme is likely to carry over into 2009/10, it is proposed to reduce the approved budget allocation to £110k in 2008/09.
18. Pedestrian Scheme Development - £25k. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of feasibility work on pedestrian schemes in 2008/09.

### **CYCLING**

**Budget: £1,058k (£746k LTP, £312k Cycling City)**

**Programme (including overprogramming): £1,229k**

**Spend to 31 January 2009: £175k**

19. Links to Cycle Route Through Hospital Grounds - £100k. Implementation of the northern section of the route (Link to the Foss Islands Cycle Route) was deferred EMAP in December, to allow all options for the cycle route to be re-examined. The proposals for the southern section of this scheme (Bootham Crossing) were approved at the same EMAP, however, this scheme will not be

constructed in 2008/09 due to the amount of time needed to complete the detailed design (including gaining Listed Building Consent for part of the work).

20. As a result of these decisions, it is proposed to reduce the allocation for this scheme to £45k, as only feasibility and detailed design work will be undertaken in 2008/09.
21. Secure Cycle Parking/ Lendal Sub-Station - £278k. The work on the Lendal Sub-Station secure cycle parking scheme has not progressed as quickly as expected in 2008/09, due to the need for additional preparation work before Listed Building Consent can be granted. It is proposed to reduce the allocation for this scheme to £31k, which includes £10k of Cycling City funding for the Lendal Sub-Station work and £21k of LTP funding for the purchase of cycle parking infrastructure.
22. Clifton Bridge Approaches - £300k. Work on this scheme started on site in January, and the scheme should be completed in 2008/09. However, the cost for the scheme has now increased, due to a higher than estimated cost for the construction work and the new traffic signals, the increased cost of ducting required to link the Clifton Green traffic signals with the new pedestrian crossing signals, and the increased costs for night working, which was required to minimise traffic disruption. It is proposed to increase the budget for this scheme to £520k to cover these additional costs. This allocation includes £100k of Cycling City funding, as this scheme provides part of the orbital cycle route included in the Cycling City programme.
23. Moor Lane Railway Bridge Approaches - £195k. It is proposed to reduce the allocation for this scheme to £190k, as the scheme cost is now slightly lower than originally estimated.
24. Beckfield Lane Cycle Route - £150k. Due to the underspend on the Lendal Sub-Station scheme, it is proposed to replace part of the LTP funding for this scheme with £100k of Cycling City funding.
25. Heslington Lane Cycle Route Phase 2 - £10k. It is proposed to reduce the allocation for this scheme to £5k, due to the lower cost of feasibility work in 2008/09.
26. Cycling Scheme Development - £30k. It is proposed to increase the allocation for this scheme to £36k, due to the increased cost of feasibility work on these schemes in 2008/09.
27. Cycling City Schemes - £83.5k. The allocations for these schemes have been revised to take into account changes to the schemes that should be completed in 2008/09. Any work not completed this year will be included in next years Cycling City programme. The underspend on Cycling City schemes (notably the Lendal Sub-Station scheme) will be compensated for by increasing the amount of Cycle Margin improvements work to be completed in 2008/09, to ensure the Cycling City funding for 2008/09 will be fully spent this year.

### **DEVELOPMENT-LINKED SCHEMES**

**Budget: £5k (all s106)**

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

**Spend to 31 January 2009: £2k**

28. No changes are proposed to the schemes in the Development-Linked Schemes block at this stage of the year. The work for the Barbican to St George's Field Route will be reviewed early in 2009/10 once the outcome of the Fishergate study is known.

### **SAFETY SCHEMES**

**Budget: £215k (£171k LTP, £44k Grant funding)**

**Programme (including overprogramming): £249k**

**Spend to 31 January 2009: £77k**

29. Clifton Moorgate/ Water Lane LSS - £40k. Although work on this scheme will start in March, it is likely that the scheme will not be completed until early 2009/10. It is proposed to reduce the allocation for this scheme to £30k as the budget will not be fully spent in the year. An allocation for the remaining cost of this scheme will be included in the 2009/10 programme.
30. Boroughbridge Road/ Poppleton Road/ Water End LSS - £3k. Due to concerns raised during internal consultation for this scheme, it is no longer planned to implement any changes to the junction layout. It is proposed to reduce the allocation for this scheme to £1k to cover the staff time spent developing this scheme.
31. Peckitt Street/ Tower Street LSS - £12k. It is proposed to remove the £2k LTP allocation for this scheme, and replace this allocation with Road Safety Grant funding, due to the proposed reduction in funding for the Moor Lane/ Tadcaster Road scheme detailed below.
32. Moor Lane/ Tadcaster Road Roundabout LSS - £7.5k. It is proposed to reduce the allocation for this scheme to £2k, as only feasibility and design work for this scheme will be completed in 2008/09.
33. 2008/09 LSS Scheme Development - £14.5k. It is proposed to reduce the allocation for this scheme to £5k, due to the lower amount of staff time spent on developing schemes during 2008/09.
34. Hodgson Lane, Upper Poppleton - £5k. As the traffic calming measures proposed for this location will not be implemented in 2008/09, it is proposed to reduce the allocation for this scheme to £4k for the implementation of one Vehicle Activated Sign at this location.
35. Reactive Danger Reduction - £33k. This allocation is included in the programme for the investigation and implementation of minor measures to improve safety across the city. It is proposed to increase the allocation for this scheme to £35k, as the scheme costs are expected to be slightly higher than originally expected.

### **SAFE ROUTES TO SCHOOL**

**Budget: £200k**

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

**Spend to 31 January 2009: £44k**

36. All Saints SRS - £12k. This allocation was included in the programme for improvements to the access to the school from Scarcroft Hill, which was identified in the Safe Routes to School report for this school. However, the school have now confirmed that they do not wish to have this access improved, hence it is proposed to reduce the allocation for this scheme to £2k.
37. Bishopthorpe Infants SRS - £15k. It is proposed to reduce the allocation for this scheme to £10k, as the cost estimate for the scheme was lower than previously expected.
38. Dringhouses Primary SRS - £15k. The proposed improvements to the Cherry Lane junction will not be implemented in 2008/09, as the feasibility and consultation for this scheme has taken longer than originally expected. It is proposed to reduce the allocation for this scheme to £5k, and defer implementation until early 2009/10.
39. Huntington Primary SRS - £2k. It is proposed to increase the allocation for this scheme to £5k, due to the additional staff time required earlier in the year for the investigation into vibration issues on North Moor Road, Huntington, which were related to the School Safety Zone for this school.
40. Park Grove Primary SRS - £12k. As the suggested improvements to crossings on Haxby Road cannot be implemented, and the school have not suggested any other schemes to be constructed this year, it is proposed to reduce the allocation for this scheme to £2k.
41. St Lawrence's Primary School Cycle Parking - £11k. The cycle parking for this school was installed early in 2008/09. As the cost was lower than originally expected, it is proposed to reduce the allocation for this scheme to £7k.

### **COSTS OF PREVIOUS YEARS SCHEMES**

**Budget: £120k**

**Spend to 31 January 2009: £99k**

42. This budget covers minor completion works and retention monies associated with LTP schemes undertaken in previous years. No changes are proposed to this allocation at this stage of the year.

### **Structural Maintenance**

#### **CARRIAGEWAY SCHEMES**

**Budget: £2,848k (£2,235k LTP, £35k s106, £443k CYC funding, £135k grant funding)**

**Spend to 31 January 2009: £940k**

43. Since the programme of carriageway maintenance schemes was reviewed for the Monitor 2 report in December, revised estimates have been received for

several of the schemes within the programme. The proposed adjustments to the budgets for these schemes are detailed in Annex 2.

44. The completion of the Harrogate Road resurfacing scheme may carry over into early 2009/10, as some additional resurfacing work is required at this location, which needs to be included in the scheme design. There are also two schemes to be slipped to 2009/10 (Elvington Lane carriageway and Airfield Road carriageway) as the work cannot be done during 2008/09.

#### **FOOTWAY SCHEMES**

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

**Spend to 31 January 2009: £806k**

45. No changes are proposed to the schemes included in the Footway Maintenance block at this stage of the year. The majority of the schemes in the programme have now been completed.

#### **LIGHTING**

**Budget: £80k**

**Spend to 31 January 2009: £70k**

46. No changes are proposed to the schemes included in the Lighting block at this stage of the year.

#### **BRIDGES**

**Budget: £565k (£415k LTP, £150k CYC funding)**

**Spend to 31 January 2009: £345k**

47. Bridges Structural Maintenance - £100k. The improvements to Fossway Bridge have now been completed. As there is insufficient funding to carry out the Melrosegate Bridge improvement work in 2008/09, it is proposed to reduce the allocation for this scheme to £70k, and slip the remaining £30k of CYC funding into 2009/10 to allow the work to be carried out next year.
48. St Helen's Road Bridge - £50k. The contribution to Network Rail for the survey work on St Helen's Road Bridge will not be required in 2008/09, so it is proposed to slip this funding to 2009/10.

#### **DRAINAGE**

**Budget: £110k (all CYC funding)**

**Spend to 31 January 2009: £25k**

49. No changes are proposed to the schemes included in the Drainage block at this stage of the year.

#### **CITY WALLS**

**Budget: £145k (all CYC funding)**

**Spend to 31 January 2009: £25k**

50. City Walls Repair - £85k. As the predicted spend in 2008/09 is lower than expected, it is proposed to slip £35k of this CYC funding to 2009/10.

51. City Walls Railings - £60k. It is proposed to slip £34k of this CYC funding to 2009/10, due to the lower level of predicted spend in 2008/09.

**OULSTON RESERVOIR**

**Budget: £25k (all CYC funding)**

**Spend to 31 January 2009: £0k**

52. Oulston Reservoir Valve Repair - £25k. As a further inspection of the reservoir has confirmed that the proposed repair work will not be required, it is proposed to remove this allocation from the 2008/09 programme.