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

6 June 2007

Report of the Director of City Strategy

**CITY STRATEGY CAPITAL PROGRAMME 2006/07 – OUTTURN
REPORT**

Summary

1. The purpose of this report is to set out progress on schemes in the City Strategy Capital Programme during the financial year 2006/07. It is the outturn report for 2006/07 and reports on budget spend to the end of March 2007.

Background

2. The City Strategy Capital Programme was agreed by the Executive Member in April 2006, and finalised on 17 July 2006 when the Executive Member was presented with the consolidated Capital Programme for 2006/07, which included all work that had carried over from 2005/06. Following amendments to the programme at the second Monitoring Report in December, the current approved budget for the City Strategy Capital Programme for 2006/07 is **£19,564k (£10,509k** excluding the ecoDepot).
3. The outturn for the 2006/07 Capital Programme was **£19,252k (£9,915k** excluding the ecoDepot), an underspend of **£312k** against the budget. This represents an underspend of approximately 2% against the budget (5.7% on the programme excluding the depot). The underspend is principally due to the late commencement of schemes in the structural maintenance area to reduce traffic disruption and the planned delay on the City Walls Robin Hoods Tower scheme to enable it to be funded over two years.
4. During 2006/07, 109 schemes were completed, feasibility and design work was carried out on 113 schemes, and seven schemes were ongoing at the end of March. Over 1200m of off road cycle route was constructed, 4 sets of traffic signals introduced, 5 city space information points installed, 9.5km of carriageway resurfaced and 13km of footway rebuilt.
5. There has been a substantial amount of work delivered in the year including the construction of James Street link road to relieve congestion on the inner ring road and provide access to the Foss Islands developments, provision of infrastructure improvements for the introduction of the ftr, construction of traffic signals at Crockey Hill and York Road, Dunnington to improve safety and

provide better access to the principal road network, relocation of the Park & Ride pick up point at the Designer Outlet to reduce journey times and provide better access to facilities. In addition further technology has been introduced to manage traffic and provide real time public transport information.

City Strategy Capital Programme

6. Progress on the major elements of the programme is set out in more detail in the following sections. Schemes that are funded from the Local Transport Plan are considered first, followed by schemes funded from other sources.
7. A scheme by scheme review of progress is set out in Annex 1, which shows the scheme status at the end of March 2007. Progress on schemes since the end of the financial year is also shown where appropriate.

Schemes within the Local Transport Plan

OUTER RING ROAD AND JAMES ST LINK ROAD

Programme: £2,906k (£1,563k LTP, £1,343k s106)

Outturn at 31st March 2007: £2,405k

8. A64 Hopgrove Roundabout (OR01/05). The Highways Agency developed a scheme in partnership with the council to enhance the capacity of the junction. Although the scheme was endorsed by City Strategy EMAP on 30 October 2006, it has been delayed because the estimated costs now exceed the £5m threshold for Highway Agency regional schemes. The proposals are being reviewed but, unless the scheme can be redesigned to be within the £5m threshold, it will have to be considered as one of the Targeted Programme of Improvements national schemes which may substantially delay delivery. Confirmation of the latest position is awaited from the Highways Agency.
9. Moor Lane Roundabout (OR01/06). The scheme received planning approval on 20 February and commenced on site in April. There is a £37k overspend against the budget due to additional design and site investigation costs which will be accommodated by re-profiling the expenditure over the three years of the project.
10. Strensall Roundabout Left Turn Lane (OR01/04). The implementation of this scheme was deferred at the Monitor 2 report in December 2006 due to funding pressures across the programme. The detailed design for the scheme is almost complete, and the scheme has been included in the 2007/08 programme for implementation. The overspend against this budget was due to extra staff time spent on the detailed design work earlier in the year.
11. James Street Link Road (JS01/04). The James Street link Road was completed and opened on 27 November 2006, connecting Layerthorpe to the existing part of James Street. This now provides a direct link between Layerthorpe and Lawrence Street, and will provide an access to the rear of the Foss Islands Retail Park when it is opened later this year. The scheme comprised 620m of new carriageway, 810m segregated cycle path adjacent to the carriageway, 24m shared-use path adjacent to the carriageway, 26m of cycle path across

greenfield to the Sustrans path, two traffic signal controlled junctions and a toucan crossing. To allow these new highway features to be built both the Tang Hall Beck Culvert and the High Level Over Culvert had to be extended, along with the construction of new Headwalls at their inlets. The road provides better access to the Hazel Court Household Waste Site, the new council depot and relieves congestion on the inner ring road. An allocation has been provided in the 2007/08 programme to investigate the costs of completing the link through to Heworth Green.

12. The construction of James Street Link Road is jointly funded from s106 contributions from developments in the Foss Basin Masterplan area and the LTP. As previously agreed, to enable the scheme to progress to programme, additional LTP funds have been used pending the receipt of s106 contributions. The difference between the current LTP allocation of £911k and the final anticipated LTP contribution of £300k will be 'paid back' to fund other transport schemes in the city when the s106 funds are received. £406k of s106 funds were received from the Barbican sale at the end of 2006/07 to progress schemes within the Foss Basin Masterplan area. These additional funds will be available for delivery of schemes in 2007/08 with details provided in the consolidated report in July.

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

Programme: £254k

Outturn at 31st March 2007: £300k

13. Inner Ring Road Signage (TM02/04). The installation of replacement variable message signs at the accesses to the Footstreets area was completed early in 2006/07.
14. Traffic Congestion Management System TCMS (TC03/02a). During 2006/07, the TCMS and the Bus Location and Information Sub-System (BLISS) schemes have been combined into a single project primarily concerned with the delivery of transport user focussed real-time information and services via a variety of delivery media. This reflects the fact that increasingly, the technology and infrastructure that underlie the BLISS and TCMS systems is coalescing into a single, more efficient and cost effective entity. One of the primary drivers behind this development has been the desire to continue the work started in 2005/06 as part of the introduction of the ftr, in providing high quality real-time information both on street and via the web and mobile devices.
15. The combined 2006/07 LTP capital allocation for the two work areas was £300k, being made up from £150k allocations to both TCMS and BLISS. The total spend in the year was £414k; an overspend of £114k that reflects the late delivery of elements of ftr related expenditure from 2005/06, and the need to ensure the background infrastructure for the delivery of information by web and mobile devices was fully in place. A detailed report of the progress on the TCMS and BLISS schemes and the proposed implementation strategy will be presented to the Executive in July.
16. The main initiatives completed during 2006/07 have been:
 - Development of the SMS real-time prediction service

- Upgrade of the city's traffic and city centre CCTV system to digital switching and recording
 - Development of data links to allow public access to congestion information and the provision of real-time data on mobile devices
 - Completion of the bus traffic light priority programme
 - Additional on-street information kiosks (the CitySpace Smart Columns)
17. Coach Study Measures (TM03/03). This scheme was not progressed in 2006/07 owing to the delay in the sale of the Barbican. A scheme to investigate the provision of coach parking in the city has been included in the 2007/08 programme.
18. Lorry Park Signage (TM01/06). This scheme was not progressed in 2006/07 due to staff resource issues. An allocation has been included in the 2007/08 programme for the completion of this scheme.
19. Air Quality Action Plan (BP01/03). LTP funding was used to purchase equipment for air quality monitoring in the city centre. Other schemes within the programme contributed to the improvement of air quality by the provision of infrastructure to encourage cycling, walking and more use of public transport.
20. LTP Strategy Modelling (TM02/06). This budget allocation was not needed in 2006/07 due to the transport model still being verified and validated to acceptable standards and the lack of staff resources.

PARK & RIDE

Programme: £196k (£35k LTP, £161k s106)

Outturn at 31st March 2007: £193k

21. Designer Outlet Park & Ride Relocation (PR02/02). The Park & Ride pick up point was relocated to the front of the shopping centre buildings to allow better access to the facilities within the centre and reduce the journey times. The improved location and the introduction of a 10 minute frequency and Sunday service has led to a 40% increase in passenger numbers using the Park & Ride site.
22. Askham Bar Park & Ride Development (PR02/05). The investigations have indicated that expanding on the site adjacent to Tesco is likely to be significantly more expensive than originally envisaged. Further work is required before a satisfactory solution can be brought forward. A funding allocation is provided in 2007/08 to further consider options for expansion or possible relocation.
23. Enhancements to Park & Ride Sites (PR01/06). New cycle parking has been installed at Askham Bar Park & Ride. However, the new lighting system at Rawcliffe Bar Park & Ride was not completed in 2006/07 due to delays in the connection of the controls for the system, which has resulted in an underspend against the budget.

PUBLIC TRANSPORT IMPROVEMENTS

Programme: £1,182k (£1,177k LTP, £5k s106)

Outturn at 31st March 2007: £1,297k

24. Jockey Lane/Kathryn Avenue Signals (BP04/03). The allocation in the 2006/07 programme was for retentions and the cost of works arising from the Stage 3 Safety Audit of this scheme, which was completed in 2005/06.
25. Improvements to FTR Route (PT02/06). The introduction of the ftr was a joint initiative by First York and the city council to transform public transport provision by the introduction of modern articulated vehicles and enhanced technology to provide a better quality service. The cost of the infrastructure improvements including the resurfacing of a number of roads on the route were higher than originally anticipated. There has been an overspend of £79k against the Monitor 2 budget, which is principally due to the late addition of staff fees that had not previously been included within the estimates for the works.
26. Following the construction of the majority of the infrastructure improvements the ftr became operational on 8 May 2006. However, a significant amount of work remained to be completed after the launch including amendments to traffic calming, adjustments to kerb alignments to allow the service to operate more effectively, provision of off street parking, completion of resurfacing and commissioning of BLISS equipment. The total cost of the ftr introduction, including over £500k of resurfacing, was £1,638k over the two years.
27. A59 Bus Priorities (PT03/06). A study was commenced to consider a potential gyratory arrangement at the eastern end of the A59. A number of issues were identified which will be further considered in 2007/08 in conjunction with the Blossom Street Multi-Modal Scheme Study. A further review of cycle and pedestrian facilities on Holgate Bridge was carried out which confirmed previous findings that the existing trough attached to the north side of the bridge would be unsuitable for use as a pedestrian or cycle route.
28. Fulford Road Bus Priorities (PT04/06). A study was commenced and various background information assembled. However as the proposed Germany Beck and University Expansion development proposals impact significantly on the corridor, further work on the study was deferred pending the outcome of the public inquiries into these two developments. A funding allocation is provided in 2007/08 for this study to recommence as the Fulford Road Multi-Modal Scheme Study. The results of the public inquiries was expected in May.
29. Orbital Bus Route (PT05/06). This feasibility study was not progressed in 2006/07 due to staff resource issues and the potential impacts of the availability of the British Sugar site, and the outcomes of the Germany Beck/University public enquiries. An allocation for this scheme has been included in the 2007/08 programme.
30. Bus Stop/Shelter Programme (PT01/06). Seven new bus shelters were installed at various locations around the city early in 2006/07 (three of which were part-funded by Ward Committee/Parish Councils), and infrastructure was purchased for the planned upgrade of bus stops in 2007/08.

31. Station Frontage (RL02/02). The station frontage improvement scheme was completed at the beginning of the year. The allocation covered the resolution of a claim from the contractor and the completion of minor amendments to the scheme following a safety audit.
32. Poppleton Station Platform Extension (PT06/06). The Network Rail study indicated that the proposed platform extensions at Poppleton Station were not needed for the introduction of longer trains on the Leeds-Harrogate-York line. A contribution was made to the cost of the study, which was jointly funded by North Yorkshire County Council, Metro, and City of York Council.
33. Malton Road Bus Priorities Phase 3 (PR03/02b). An allocation was included in the 2006/07 for carryover costs from this scheme, which was completed in 2005/06, and the cost of any works required following the Stage 3 Safety Audit.
34. Blossom Street/Queen Street Budget Improvements (PT07/06). This reserve scheme was not progressed in 2006/07, but has been included in the 2007/08 programme for investigation work into improvements for all road users at this junction.

WALKING

Programme: £134k (£108k LTP, £26k s106)

Outturn at 31st March 2007: £145k

35. Pedestrian Minor Schemes (PE02/06). Minor pedestrian schemes completed in 2006/07 included the construction of a new footpath on Sheriff Hutton Road in Strensall (a contribution to the Ward Committee/Parish Council scheme) and the construction of a pedestrian refuge on Acomb Road, which was completed early in 2006/07. Feasibility work was also commenced for new footways on Temple Lane Copmanthorpe and Shipton Road. The improvements to footways in Dixon's Yard in conjunction with a new development were more expensive than originally anticipated due to the service alterations required, but were part funded from an increased s106 contribution.
36. Access to Footstreets (PE01/06). A review of the current access points to the Footstreets area was carried out to identify possible improvements to the existing facilities. This scheme has been included in the 2007/08 programme to allow the study to be completed.
37. Dropped Crossing Programme (PE03/06). A total of 29 pairs of dropped crossings were installed at various locations across the city, following requests from the public.
38. As reported to the December EMAP in the Monitor 2 report, the implementation of three of the pedestrian schemes was deferred due to funding pressures on the 2006/07 programme – Green Lane Rawcliffe Footway, Melrosegate/Tang Hall Lane Pedestrian Refuges, and Coppergate Pelican Improvements. These schemes have been included in the 2007/08 programme for completion.
39. Station to City Centre Route (PE02/04). Work on the three Station to City Centre route schemes was deferred at the Monitor 2 report due to funding

pressures across the programme. The proposed improvements to the Lendal Bridge footway have been included for implementation in the 2007/08 programme. However, following external consultation several issues were raised regarding the suggested improvements for the War Memorial route, as it would affect the private road between the railway offices. The proposals for a footpath between the Esplanade and Station Avenue for the Accessible Route scheme also raised issues regarding the lighting and security of the route, and conservation concerns due to its proximity to the City Walls. It is not proposed to progress these schemes further in 2007/08.

40. Barbican to St George's Field Walking Route (PE06/04). This scheme was not progressed in 2006/07 owing to the delay in the sale of the Barbican. The sale has now been completed and the s106 contribution for the improvements received. The proposed work to upgrade the walking route from the St. George's Field car park is included in the 2007/08 programme.
41. Shipton Road Pedestrian Refuges (PE08/06). Three pedestrian refuges were constructed on Shipton Road (near the junction with Fylingdales Avenue). This scheme was funded through a section 106 agreement for the development of the former Clifton Laundry site.
42. Fordlands Road Pedestrian Crossing (PE09/06). The construction of a pedestrian refuge on Main St Fulford, near the junction with Fordlands Road, was delayed due to the discovery of utilities equipment in the verge at the proposed location, hence the underspend against this budget. Pending a review of the crossing facilities to be provided by the Germany Beck development it is proposed to progress a stepped scheme in early 2007/08 followed by the construction of a ramped access once any required utility diversions are carried out.
43. Main Street Fulford (PE03/04). This improvement scheme for the Pelican crossing was completed at the beginning of 2006/07.
44. Reserve Pedestrian Schemes. Due to the lack of available funding, the reserve schemes in the pedestrian block were not progressed during 2006/07. Additional feasibility work for the proposed Walmgate Bar Footway Improvements scheme was undertaken in the year. This budget was slightly overspent due to the extra staff time spent on this scheme. The scheme has been included in the reserve list for 2007/08 as the costs for the improvements are high due to the need for more expensive higher quality materials. The pedestrian audit schemes and the Footstreets expansion study have been included in the 2007/08 programme.

CYCLING

Programme: £217k (£175k LTP, £42k grant funding)

Outturn at 31st March 2007: £243k

45. Anti-skid Surfacing (CY01/06). Anti-skid surfacing was installed at six locations on the cycle route network.

46. Various Minor Schemes (CY02/06). This budget was used to fund small-scale cycle schemes across the city, including the installation of cycle parking at West Bank Park and Glen Gardens, and improvements to the road closure on Dale Street to prevent motorcycle access.
47. City Centre Cycle Parking (CY03/06). A feasibility study was carried out regarding the potential use of the Lendal Bridge Sub-station building as a secure cycle store, following the decision at the July 2006 Executive meeting to defer the sale of the building. The results of this feasibility study were reported to the Executive in November 2006, and a decision was made to allow interested parties to propose a business case for operating a secure cycle parking facility. A further report will be presented to Members in the summer providing options for progressing the Lendal Bridge Sub-station scheme if practical.
48. Nestle to Station – Back of Hospital Route (CY09/02b). This scheme was on hold pending the hospital's planning application for a new car park within the site. Consent for the car park granted at the 5 March Planning Committee included a condition to agree the route of a cycle path before commencing construction of the car park and the completion of the route before opening the car park. This scheme has been included in the 2007/08 programme for new links from the hospital cycle route to the existing cycle network.
49. Haxby to York – Nestle Northern Access (CY06/02c). This scheme was deferred at the Monitor 2 report due to funding pressures across the programme, and has been included in the 2007/08 programme for implementation.
50. Access Ramp to Station (CY01/02). This scheme has not progressed due to the lack of support for the scheme from GNER, the current leaseholder for York Station, and Network Rail. The 'Access for All' grant from the Department for Transport, which was for 2006/07 only, will not therefore be available.
51. Millennium Route – Bishopthorpe Road Crossing (CY03/02d). Work on this scheme was completed in March 2007. Two new refuges were constructed to create a new crossing point on Bishopthorpe Road (at the junction with South Bank Avenue and Butcher Terrace). The additional costs for the scheme were mainly due to the increased design time required to prepare an acceptable scheme and the need to reconstruct areas of exiting footway which were found to be sub-standard during construction.
52. Hob Moor Link (CY08/03). A new section of cycle path was constructed connecting Hob Moor Drive to the existing Millennium route across Hob Moor. The redesign of the motorcycle barriers at the accesses to the moor was completed, following trials in 2005/06 of a new barrier at the Kingsway West entrance. The new barriers were installed at the Hob Moor Drive and Green Lane entrances in 2006/07. The replacement of the remaining three barriers was completed in early 2007/08. The additional cost of the scheme was due to the complexity of the final barrier design and extended consultation period.

53. Development work continued on the ten feasibility schemes included in the 2006/07 programme. The Haxby to York – Hartrigg Oaks issues can be resolved through changes to the route signage, which will be included in the 2007/08 Cycle Route Signing scheme, and most of the remaining schemes have been included in the 2007/08 programme for further feasibility work or are included in larger corridor studies.
54. Heslington Lane Cycle Route Phase 1 (CY09/03a). Planning approval was granted for this scheme in January, and construction started on site in March, with completion expected early 2007/08. The underspend on this scheme in 2006/07 is due to the later than anticipated start on site.
55. Of the three reserve schemes, the Field Lane scheme is on hold pending the outcome of the public enquiry into the proposed University expansion. The Clifton Bridge scheme in 2007/08 now includes improvements to cycle facilities near the Youth Hostel, and the Links to the Hospital Cycle Route scheme will include feasibility work on a cycle route along Wigginton Road.

DEVELOPMENT LINKED SCHEMES

Programme: £20k

Outturn at 31st March 2007: £0k

56. There was little progress on the review of the transport improvements linked to major developments due to staff resource issues and slower progress than expected on the delivery of some of the developments. The schemes are included in the 2007/08 programme.

SAFETY SCHEMES

Programme: £464k

Outturn at 31st March 2007: £448k

Local Safety Schemes

Programme: £203k

Outturn at 31st March 2007: £169k

57. Following feasibility work, a decision was taken not to progress the Station Avenue/Rougier St scheme pending a wider review of the area including pedestrian provision.
58. Stirling Road/Clifton Moorgate roundabout (LS17/04). The approach to the roundabout from the north was narrowed from three lanes to two, and the existing 'Keep Clear' markings were replaced with yellow box markings, to improve lane discipline at the roundabout.
59. The design of the Wigginton Road/Fountayne Street mini-roundabout improvements was developed during 2006/07, but the scheme was not implemented due to staff resource issues. It is proposed to include this scheme in the 2007/08 programme at the Consolidated Report stage for construction in 2007/08.

60. Local Safety Scheme Feasibility Studies. Feasibility work was undertaken at a number of locations with clusters of casualties including the junctions at the access points to the footstreets and the signalised junction of Hull Road/Melrosegate/Green Dykes Lane. A study into the higher rate of injury accidents in the Acomb area was also completed. The completion of the feasibility studies or infrastructure improvement schemes resulting from the investigation work have been included in the 2007/08 programme.
61. A166/Murton Lane Junction (LS20/04). The design for a right turn lane on the A166 at Murton Lane was completed in 2006/07, and the work to move statutory undertakers equipment carried out during the year. The construction of the scheme was deferred at the Monitor 2 stage in December to avoid clashing with the other works being delivered in the area including the signal improvements at the Grimston Bar Roundabout. Following a decision by the Director in consultation with the Executive Member the allocation in 2007/08 was increased and the scheme commenced on site to take advantage of the lower traffic levels while the bridge in Stamford Bridge was closed. The underspend against the 2006/07 budget was due to the lower than expected costs of diversion work in the year. It is proposed to carry forward the unspent allocation by increasing the level of overprogramming in 2007/08.
62. Huntington Road/Haley's Terrace Signals. The majority of this scheme was completed in 2005/06 with the lighting and other minor works finalised in 2006/07. The budget allocated was lower than required due to the higher than anticipated amount of work left to deliver in 2006/07.
63. A19 Skelton LSS (LS04/06). As agreed at the December EMAP, this reserve scheme was implemented in conjunction with the A19 Skelton Speed Management and A19 resurfacing schemes.

Safety & Speed Management

Programme: £215k

Outturn at 31st March 2007: £224k

64. A19/Wheldrake Lane (Cockey Hill) Junction (LS21/04). In conjunction with the installation of traffic lights at the junction (see Village Traffic Schemes block), a 40mph zone was created and street lighting was installed at this junction. The overspend against this budget was principally caused by the increased cost of the street lighting installation due to site conditions.
65. A19 Skelton Speed Management (SM03/04). Following a decision at the December EMAP to progress this scheme, a 50mph zone was created on the A19 in Skelton which complemented the Local Safety Scheme indicated above.
66. Vehicle Activated Signs (SM03/06). Following a decision at the December EMAP to install further Vehicle Activated Signs across the city, 16 signs were purchased in 2006/07. Following consultation the signs were installed in early 2007/08. A contribution was also made towards a ward committee scheme to install three vehicle activated signs on Hull Road near Archbishop Holgate's school, and monitoring work was carried out on vehicle activated signs installed in 2005/06.

67. Eastfield Avenue Speed Management Scheme. A 20mph zone was implemented on Eastfield Avenue, Haxby at the end of 2006/07.
68. Study work was carried out on the A1079 (Grimston Bar to Kexby) with minor works planned to be progressed as part of the 2007/08 programme.

Danger Reduction

Programme: £46k

Outturn at 31st March 2007: £55k

69. A new right turn lane was introduced at the Water End/Landing Lane junction, and a new pedestrian refuge on the B1363 at Mill Lane Wigginton was constructed, including a new area of footway at the bus stop. The costs of the B1363 scheme were greater than expected due to additional works required to provide the pedestrian refuge.
70. Following feasibility work, a decision was taken not to progress the Shipton Road/Rawcliffe Lane cycle bypass scheme. Feasibility work into safety concerns at Naburn Lane showed that the problems could be resolved by improved vegetation cutting. A study into danger reduction issues on Carr Lane was also carried out.
71. Progress was also made on a range of minor measures as part of the Reactive Danger Reduction budget throughout the year, which also funded a contribution to a ward committee scheme to construct a pedestrian refuge on Beckfield Lane. The overspend against this budget was due to the increased amount of staff time spent on schemes.
72. An allocation was included for the costs of the Dales Lane danger reduction scheme, which was completed at the end of 2005/06. The three reserve danger reduction schemes were not progressed in 2006/07 due to funding pressures, and have been included in the 2007/08 programme.

ACCESSIBILITY & VILLAGE TRAFFIC SCHEMES

Programme: £709k

Outturn at 31st March 2007: £786k

73. York Road Dunnington Signals (VS21/04). New traffic signals were installed at the junction of the A1079 and York Road in Dunnington, to improve access for vehicles turning onto the A1079 and improve bus journey times from Dunnington to York. A 40mph zone was also created at the junction. Owing to difficulties with the electricity supplier the signals were made operational later than anticipated in early 2007/08.
74. Wheldrake Lane/A19 Traffic Signals (LS21/04). Traffic signals were installed at the junction of the A19 with Wheldrake Lane, following the installation of the street lighting and speed management scheme at the junction. The overspend of approximately £70k was due to additional works required on site to protect utilities equipment, and additional signage work that was not included in the original estimate.

75. Holtby/A166 Junction (VS10/04). The junction improvements at Straight Lane were completed, and temporary barriers were installed to close off the Panman Lane/A166 junction. This closure is currently being monitored pending a decision on whether to make the closure permanent in 2007/08.
76. Rufforth Permanent Build-outs (VS19/04). The installation of the permanent chicanes on Wetherby Road in Rufforth was deferred as Members wished to carry out further consultation on the impact of the existing temporary chicanes. A report on the scheme will be presented to EMAP during 2007/08.
77. Strensall VTS Schemes (VS18/04). The build-outs and crossing points on Southfields Road in Strensall were completed in conjunction with the Robert Wilkinson Safe Routes to School scheme. Overall there was an overspend against the budget for this scheme due to the increased extent of the works undertaken. The other two Strensall VTS schemes were deferred at the Monitor 2 budget report due to funding pressures. The Parish Council have since funded the implementation of the parking and crossing improvements.
78. VTS Scheme Development (VS02/06). The assessment of proposed schemes for inclusion in the future Village Traffic Studies programme continued throughout the year. The overspend against this budget was due to higher staff costs than expected for this scheme.
79. Due to the lack of available funding, the reserve Village Traffic schemes in the pedestrian block were not progressed during 2006/07. An allocation has been included in the 2007/08 programme to review the remaining schemes and assess them against the LTP objectives.
80. The accessibility improvement schemes were deferred at the Monitor 2 budget report stage. Feasibility work for Service 6 extension will be included in the orbital route scheme in the 2007/08 programme.

SCHOOL SCHEMES

Programme: £322.5k (£316.5k LTP, £6k s106)

Outturn at 31st March 2007: £313k

81. Safe Routes schemes completed in 2006/07 included footway improvements on Church Road in Strensall, plus a contribution towards the Strensall VTS scheme (Robert Wilkinson SRS); the installation of automatic amber flashing lights on Green Dykes Lane (St Lawrence's SRS) and the construction of a new section of footway on Copmanthorpe Lane Bishophorpe (Archbishop of York Junior SRS). An contribution was made to Education to part-fund the new shared-used cycle track/footpath adjacent to Clifton Green Primary, which was completed early in the year.
82. Feasibility work continued on the remaining six Safe Routes schemes, and most of these schemes have been included in the 2007/08 programme for further work.
83. Two of the four School Safety Zone (SSZ) schemes were completed, including the relocation of the 20mph zone at St Oswald's School, and the construction of

a new raised zebra crossing on Heslington Lane. A new 20mph zone with associated traffic calming was created at Dunnington Primary school. The proposed SSZ at New Earswick school was put on hold due to the new development at the school, and feasibility work on improvements to the Steiner School SSZ indicated that no further work was required.

84. A total of 86 cycle parking spaces were installed at four schools, including the completion of cycle parking at Rufforth Primary School, which was deferred from the 2005/06 programme due to development work at the school. A contribution of £20k was also made to Lowfield/Oaklands schools towards their cycle parking installation (48 spaces). Feasibility work was also carried out for the school cycle parking schemes planned for the 2007/08 capital programme.
85. All of the schemes that were carried over from 2005/06 were completed in 2006/07, including the construction of additional speed cushions and dropped crossing points at Naburn SSZ, widening an existing cycle path on Foxwood Lane as part of the Lowfield/Oaklands Safe Routes scheme, and the construction of build-outs at the Main St/Church St junction in Copmanthorpe.
86. The budgets for the reserve schemes were reduced at the Monitor 2 report due to the budget pressures across the programme. Feasibility work continued on the Hob Moor Safe Routes scheme for the construction of a raised speed table at the junction of Kingsway and Danesfort Avenue, which led to the overspend against this scheme. Construction of this scheme will be undertaken in 2007/08.
87. Most of the other reserve schemes have been included in the 2007/08 programme for further work and implementation, including Phase 3 of the Archbishop Holgate's Safe Routes scheme (the construction of a section of off-road cycle track along Hull Road).

COST OF SCHEMES DELIVERED IN PREVIOUS YEARS

Programme: £100k

Outturn at 31st March 2007: £118k

88. As in previous years, an allocation was included 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. The £18k overspend against this scheme was mainly caused by the need to carry out remedial work to a BT chamber damaged as a consequence of the 2004/05 Strensall Road (Earswick Chase to Towthorpe) footway improvements scheme.

TRAVEL AWARENESS

Programme: £0k

Outturn at 31st March 2007: £0k

89. The allocation to promote the use of the integrated transport network was removed from the 2006/07 programme at the Monitor 2 report, and transferred to the revenue budget.

LTP STRUCTURAL MAINTENANCE

Programme: £1,658k

Outturn at 31st March 2007: £1,549k

Street Lighting

Programme: £92k

Outturn at 31st March 2007: £94k

90. Approximately 80 deteriorated or damaged lighting columns were replaced across the city as part of an ongoing programme of street light maintenance.

Bridges Structural Maintenance

Programme: £150k

Outturn at 31st March 2007: £184k

91. The parapet protection and general refurbishment works to Monk Bridge and Castle Mills Bridge were completed in the latter part of the year. There was an overspend against the reduced budget allocation introduced at the Monitor 2 stage due to not all of the projected savings being realised. Budget pressures across the programme meant that preparatory work for the 2007/08 scheme for Clifton Bridge or other Principal Inspections could not be undertaken.

Principal Roads

Programme: £432.8k

Outturn at 31st March 2007: £293k

92. Three of the four resurfacing schemes in this block were completed within the financial year. The Stamford Bridge road resurfacing scheme commenced at the end of the year with the remaining funding required to be carried over to complete the scheme in 2007/08. The second phase of the scheme funded from 2007/08 is being undertaken in May to take advantage of the lower traffic flow whilst the bridge in Stamford Bridge is closed for repairs.

Local Roads

Programme: £163.5k

Outturn at 31st March 2007: £216k

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

Minor Urban Surfacing

Programme: £101.6k

Outturn at 31st March 2007: £50k

94. The resurfacing of Main Street Heslington was completed, but the work on Bishopthorpe Road was deferred due to the ongoing Yorkshire Water work and has been included in the 2007/08 programme.

De-Trunked Roads

Programme: £449k

Outturn at 31st March 2007: £435k

95. Surfacing works to the A19 north and south of York were undertaken in the year. Safety improvements at Skelton and Crockey Hill were undertaken in conjunction with the maintenance works.

CYC Capital Transferred to LTP

Programme: £269k

Outturn at 31st March 2007: £277k

96. Capital funding was used to support the 2006/07 Highway Maintenance programme by funding 12 of the footway maintenance schemes in the revenue programme.

CYC Funded Schemes

CYC Carriageway

Programme: £836.3k

Outturn at 31st March 2007: £772k

97. Of the 16 schemes in this block, all but four of the schemes were completed in the financial year. The schemes at Carr Lane, Carr Lane/Boroughbridge Road junction, and Manor Lane were deferred to 2007/08 to link with development schemes in the area. The resurfacing of the A1237 Outer Ring Road (A59 to A19) was slipped to 2007/08 to avoid clashing with other works in the area, principally on the A19. It is proposed to carry over some of the unspent allocation to enable the laybys to be surfaced in Oakdale Road and to undertake the A1237 surfacing scheme in 2007/08.

CYC Footway

Programme: £1,025.9k

Outturn at 31st March 2007: £974k

98. All of the schemes within this block were completed apart from Leake Street, which was deferred due to development issues, and St Peter's Grove, which was deferred in response to a petition received from residents regarding the proposed resurfacing. The funding for St Peter's Grove was used to complete two other footway resurfacing schemes – Jennifer Grove and Wharton Avenue. It is proposed to carry over some of the unspent allocation to enable the Leake Street scheme to be undertaken in 2007/08.

Special Bridge Maintenance

Programme: £61.1k

Outturn at 31st March 2007: £63k

99. The works to replace the parapets and waterproof the deck at Moor Lane Bridge Hessay were completed, funded by the Special Bridge Maintenance budget carried over from the previous year. The Castle Mills Bridge scheme was undertaken using funds from the LTP structural maintenance block.

Additional Items

Programme: £470k

Outturn at 31st March 2007: £272k

100. This allocation was used to fund additional highway maintenance work, including improvements to the Esplanade cycle/footpath and road markings maintenance and a £100k contribution to the revenue highway maintenance budget. It is proposed to make use of some of the underspend to complete the additional works planned eg. resurfacing of Elm Park View and refreshing of the road markings in the city. In addition it is proposed to pay back £125k of the venture fund loan used to set up the Street Environment Service.

City Walls

Programme: £148k

Outturn at 31st March 2007: £35k

101. Design and tendering of the Robin Hood Tower restoration scheme was completed in 2006/07 and work will commence in May 2007. As planned it is proposed to carry over the underspend in 2006/07 to part fund the Robin Hood Tower scheme. The winning tender for the scheme was from Neighbourhood Services and is within budget.

102. City Walls Health and Safety – a ninety metre length of railings has been fabricated and will be erected between Micklegate Bar and Tofts Tower in May 2007, the second phase of essential safety work identified in the risk assessment for the walls. It is proposed to slip the unspent allocation to enable the scheme to be funded using the 2006/07 and 2007/08 budgets.

NEW DEPOT

Programme: £9,055k

Outturn at 31st March 2007: £9,337k

103. The new depot became operational at the beginning of 2007 allowing the developer to gain vacant possession of the Foss Islands site and commence construction of the retail park. The achievement of this key milestone triggered the payment of the remaining part of the capital receipt from the sale of the old depot site in 2006/07. Confirmation of the final costs and resolution of claims on the main contract is subject to ongoing negotiations with the Project Manager (Stace), Developer (Keyland Gregory) and Contractor (Carillion).

104. There are a number of claims within the outturn figure which the Council is disputing, which if successful will reduce the in year overspend to £40k. The claims as reported in the Monitor Two report relate to prolongation of the project (£260k) and a further claim by the contractor for delays caused by the contractor puncturing the protective membrane on the former tip site (£200k) is also expected. In addition to this it is envisaged that there are some residual costs of around £50k that will fall in to 2007/08.

105. As the financial arrangements and contract supervision have been controlled by the Resources directorate and due to the cross directorate implications, detailed reporting will be presented in the main Capital Programme Outturn Report to the Executive.

Consultation

106. Consultation was undertaken on the LTP strategy, and detailed consultation is undertaken on each scheme where appropriate during the design period and before construction.

Options

107. Members are asked to note the progress on schemes within the city strategy capital programme for 2006/07. It is proposed to carryover the unspent funding in 2006/07 to undertake schemes in 2007/08. Details are provided in the financial implications section later in the report.

Analysis

108. The report describes the outturn position for the City Strategy Capital Programme. The proposed funding sources and carryovers are included in the financial implications section of the report.

Corporate Priorities

109. The City Strategy Capital Programme supports the sustainable city element of the Corporate Strategy with the specific targets identified below.

Increase the use of public and other environmentally friendly modes of transport

- A. Introduction of the first phase of ftr fleet.
 - i. ftr operational in May 2006.
- B. Implementation of actions to increase usage levels of key bus services
 - i. Bus stops and shelter infrastructure improved.
 - ii. Preliminary design of bus priority measures undertaken.
 - iii. Installation of City Space columns and rollout of additional real time information signs.
- C. Construction of 500 metres of off street cycle route
 - i. Over 1200m of off road cycle route built during the year including routes associated with James St. Link road, Oaklands Safe Route to School, Clifton Green School Safe Route to School and Hob Moor Link schemes.
- D. Commencement of work on Moor Lane and Hopgrove outer ring road improvements
 - i. Construction of Moor Lane Roundabout started in April 2007.
 - ii. Capacity improvements to Hopgrove roundabout planned to be started in 2007 have been delayed by Highway Agency funding constraints.

Implications

110. 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

111. The approved budget to fund the 2006/07 capital programme was **£19,563.6k**. The actual spend in the year was **£19,251.8**, an underspend of £311.8k (1.6%). The element of the programme excluding the new Depot is considered separately below.

112. The approved budget to fund the 2006/07 capital programme excluding the new Depot was **£10,508.7**. The actual spend in the year was **£9,914.6k**, an underspend of £594.1k (5.7%). The LTP allocation of £6,378k was fully spent in 2006/07.

	Monitor 2 Budget	Outturn Spend	Variation
	£000s	£000s	£000s
City Strategy Spend (Excluding New Depot)	10,508.7	9,914.6	594.1
Funding:			
LTP	6,378.0	6,378.0	0
Government Grants	42.0	23.6	18.4
Developer and other contributions	1,541.0	1,367.2	173.8
CYC resources	2,547.7	2,145.8	401.9
Total	10,508.7	9,914.6	594.1

113. It is proposed to use £125k of the underspend on the CYC resources element to pay back part of the venture fund loan used to set up the Street Environment Service leaving £469.1k left to fund carry over schemes in 2007/08.

114. It is proposed to carry over the following funding into the 2007/08 budget:

Funding to be Carried Forward to 2007/08	£000
Government Grants	18.4
Developer and other contributions	173.8
CYC Resources	<u>276.9</u>
Total	<u>469.1</u>

Carry-overs into 2007/08

115. It is proposed to carry over the following schemes from 2006/07 with funds into 2007/08. Proposals for the funding of the completion of other schemes will be made in the consolidated report to Members in July. Adjustments will need to be made to some of the existing funding allocations in the 2007/08 programme to accommodate the carryover funding sources.

Proposed Carry Overs to 2007/08 Schemes	£000
Hob Moor Cycle Route	18.4
A1237 Surfacing (A19 - A59)	92.0
Stamford Bridge Road	93.0
Oakdale Road Laybys	12.0
Leake Street Footway	12.0
Elm Park View	40.0
Road Markings	13.0
Hopgrove Roundabout Improvements	76.7
City Walls	<u>112.0</u>
Total	<u>469.1</u>

116. All known slippage arising from previous monitoring reports or late changes in the programme were included in the 2007/08 programme when it was presented for Members consideration in March 2007. Now that the actual outturn position is known the projected funding allocations for 2007/08 may need to be adjusted and carry over schemes added if not completed by the year end. In addition it is proposed to include the £406k Foss Basin Masterplan s106 contribution from the Barbican to 'pay back' some of the LTP front funding for the James St. Link Road scheme.

117. A revised version of the 2007/08 City Strategy Capital Programme including commitments and carryovers arising from the 2006/07 programme will be presented to the Executive Member in July 2007.

Risk Management

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

Recommendations

119. The Executive Member for City Strategy is recommended to:

- note the significant progress made in 2006/07 in implementing the City Strategy capital programme.
- note the financial implications indicated in paragraphs 111-114.
- approve the proposed carryovers as outlined in paragraphs 115-117, subject to the approval of the Executive.

Reason: To manage the Capital Programme effectively.

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Financial Implications : Patrick Looker, Finance Manager

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

All

For further information please contact the author of the report

Background Papers:

Proposed 2006/07 Planning and Transport Capital Programme – 18 April 2006

City Strategy Capital Programme 2006/07 – Consolidated to Include Carry-overs from 2005/06 – 17 July 2006

City Strategy Capital Programme 2006/07 – First Monitoring Report – 11 September 2006

City Strategy Capital Programme 2006/07 – Second Monitoring Report – 11 December 2006

Proposed 2007/08 City Strategy Capital Programme – 26 March 2006

Annexes

Annex 1: 2006/07 City Strategy Capital Programme Outturn Report