

Annex 1: 2009/10 Monitor 1 Report – Scheme Progress Report

1. This annex provides an update on the progress of schemes within the City Strategy Capital Programme, and details a number of proposed changes to the programme. This annex only reports by exception i.e. when alterations to scheme allocations or delivery programmes are proposed. It is currently anticipated that all other schemes will progress as indicated in the budget report. The level of overprogramming will be reduced later in the year as the delivery of schemes becomes more certain.
2. Details of the current and proposed allocations for all schemes in the programme are set out in Annex 3.

Transport Schemes

ACCESS YORK PHASE 1

Budget: £1,027k

Programme (including overprogramming): £1,047k

Spend to 31 July 2009: £204k

3. Access York Phase 1 (AY01/09) - £1,047k. It is proposed to reduce the allocation for this scheme to £875k, as the approval from the Department for Transport (DfT) is anticipated to be later in the year than originally programmed. The planning application for the Askham Bar Park & Ride relocation and expansion has been submitted, and the planning applications for the new Park & Ride sites at the A59 and Wigginton Road will be submitted later in the year. The procurement of a design consultant to undertake the detailed design of the sites and the A59/A1237 roundabout improvements is currently underway. Initial comments on the Major Scheme Business Case have been received from the DfT and are currently being addressed. It is anticipated that Programme Entry approval will not be received before December. An update report will be submitted to the Executive at that stage requesting approval to start detailed design and to progress the procurement of the Contractor to construct the sites.

OUTER RING ROAD

Budget: £500k (£200k RFA Top-up, £300k s106)

Programme (including overprogramming): £500k

Spend to 31 July 2009: £7k

4. Access York Phase 2 Preparation (AY02/08) - £200k. It is proposed to separate this allocation into two schemes, with £100k allocated for the ongoing preparation work on the Access York Phase 2 scheme, and the remaining £100k allocated for developing the A19/A1237 roundabout improvements scheme, following the decision at 21 July Executive on the use of the Regional Funding Allocation over the next two years. An outline design report on the A19/A1237 roundabout scheme will be taken to the October Decision Session meeting.

MULTI-MODAL SCHEMES

Budget: £970k (£330k LTP, £190k s106, £450k Cycling City)

Programme (including overprogramming): £1,375k

Spend to 31 July 2009: £123k

5. Fulford Road Multi-Modal Scheme (PT04/06) - £950k. This scheme was expected to go out to tender in August for the work to start in late September, but this has been delayed due to additional work required to finalise elements of the detailed design for the scheme. It is now expected that the scheme will go out to tender later in September, for work to start on site in November. The final scheme costs will not be confirmed until the tender is received, so the current budget may need to be adjusted at the Monitor 2 report in December. The scheme is still expected to be completed by the end of 2009/10.
6. Blossom Street Multi-Modal Scheme (PT07/06) - £150k. It is proposed to reduce the allocation for this scheme to £100k, due to the length of time required for the scheme to be developed and go through the approvals process. The scheme is expected to be implemented in 2010/11. A separate report on the proposed options for the scheme is being presented at this Decision Session meeting. The Cycling City funding allocation will be reduced from £90k to £40k to allow £50k of Cycling City funding to be transferred to the Beckfield Lane Phase 2 cycle scheme budget.
7. Fishergate Gyratory Multi-Modal Scheme (MM01/08) - £275k. It is proposed to reduce the allocation for this scheme to £175k by reducing the Cycling City allocation from £150k to £50k. The Cycling City funding allocation will also be transferred to the Beckfield Lane Phase 2 cycle scheme budget. As with the Blossom Street scheme, this reduced allocation is due to the length of time required for the scheme to be developed and approved before implementation of the scheme can begin in 2010/11. A further report on the Fishergate Gyratory scheme will be brought to the Decision Session later in the year.

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

Budget: £130k

Programme (including overprogramming): £230k

Spend to 31 July 2009: £30k

8. No changes are proposed to the schemes included in the Air Quality, Congestion, and Traffic Management block at this stage of the year.

PARK & RIDE

Budget: £50k

Programme (including overprogramming): £50k

Spend to 31 July 2009: £3k

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

PUBLIC TRANSPORT IMPROVEMENTS

Budget: £470k (£220k LTP, £250k RFA Top-up)

Programme (including overprogramming): £556k

Spend to 31 July 2009: £107k

10. Haxby Station (PT03/08) - £250k. Network Rail's Enhancement and Renewal Investment Panel will meet in October to make a decision on their commitment to the Haxby Station scheme. If approved, the work to develop the scheme to Network Rail's GRIP 4 (Single Option Selection) process would begin after this meeting, and is expected to take 12 months to complete. Depending on the result of Network Rail's Investment Panel and the delivery programme, some of the current funding allocation may need to be slipped into next year. Any alterations to the allocation for this scheme will be included in the next Capital Programme Monitoring report to the Executive Member.

WALKING

Budget: £115k

Programme (including overprogramming): £188k

Spend to 31 July 2009: £52k

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

CYCLING

Budget: £1,005k (£335k LTP, £670k Cycling City)

Programme (including overprogramming): £1,451k

Spend to 31 July 2009: £121k

12. Lendal Hub Station (CY01/09) - £270k. A report on this scheme will be taken to the 22 September Executive meeting, which will set out the results of the construction procurement and provide options for progressing the scheme.
13. Crichton Avenue (CY02/09) - £575k. At EMAP in March 2009, approval in principle was gained for an outline scheme layout which had an estimated cost of £575k. Since that report more detailed plans have been developed to take into account comments from Cycling England and to reduce costs where possible. A report will be taken to the October Decision Session meeting indicating the results of the detailed design and consultation and finalising the funding requirements for the scheme.
14. Beckfield Lane Phase 2 (CY07/09) – New Scheme. Following the approval of the scope of the scheme at the July Decision Session, it is proposed to include an allocation of £285k to deliver this project in 2009/10. This includes £150k of Cycling City funding, which has been transferred from the Blossom Street and Fishergate Gyrotory schemes.

DEVELOPMENT-LINKED SCHEMES

Budget: £20k (£10k LTP, £10k s106)

Programme (including overprogramming): £20k

Spend to 31 July 2009: £0k

15. No changes are proposed to the schemes included in the Development-Linked Schemes block at this stage of the year.

SAFETY SCHEMES

Budget: £449k (£406k LTP, £43k Road Safety Grant)

Programme (including overprogramming): £518k

Spend to 31 July 2009: £34k

16. Clifton Moorgate/ Water Lane LSS (LS09/07) - £33k. It is proposed to increase the allocation for this scheme to £55k, in order to fund the increased cost of the traffic signals and associated ducting works for this scheme. It is necessary to use a complex computerised system that is able to adjust traffic signal timings in real time and extract the maximum possible capacity out of the junction, which will retain sufficient capacity for vehicular traffic while still providing enhanced facilities for vulnerable road users at this junction.
17. For this system to work, it is necessary to have detector loops some distance away from the junction to allow accurate counting of approaching traffic. The cabling linking these loops to the junction must be housed in ducting as this is the only way their reliable long-term operation can be guaranteed, in order to ensure the junction continues to operate as effectively as possible.
18. As reported to the June Decision Session meeting, work is ongoing to compile a list of possible sites for new 20mph limits and to develop a set of criteria for assessing requests for new 20mph limits, in response to petitions received from residents. A report is expected to be presented to the Executive Member later in the year with the outcome of this work. The impact of the Fishergate 20mph scheme will also be considered as part of this work.
19. Village Accessibility Review (VA01/09) - £275k. Following the report to the July Decision Session meeting regarding this scheme, it is proposed to increase the allocation to £285k to include the cost of further feasibility work on the proposed Deighton/A19 scheme. This will assess whether a scheme can be developed to be implemented in 2010/11 along with the planned highway maintenance work on this section of the A19, which would reduce the overall scheme cost.
20. Detailed reports for the three schemes to be progressed in 2009/10 (Wigginton Road/Mill Lane traffic signals, Strensall Road speed limit alterations, A166 Dunnington/ Church Balk traffic island) will be taken to a Decision Session meeting later in the year to gain approval and enable construction to commence in the year.

SCHOOL SCHEMES

Budget: £200k

Programme (including overprogramming): £260k

Spend to 31 July 2009: £33k

21. School Cycle Parking - £50k. The programme of School Cycle Parking schemes has now been included in Annex 3 of this report, which includes the installation of cycle parking at six primary schools in York, and an allocation for the installation of scooter parking at schools across the city.

PREVIOUS YEARS COSTS

Budget: £626k (£551k LTP, £75k CYC)

Spend to 31 July 2009: £60k

22. Moor Lane Roundabout Payback to Structural Maintenance - £516k. It is proposed to remove this allocation (made up of £441k LTP funding and £75k CYC funding) from the City Strategy capital programme. As previously agreed, the funds will be vired to Neighbourhood Services, as 'payback' for the transfer of funds from the Structural Maintenance LTP allocation to the Integrated Transport LTP allocation in previous years to fund the construction of the Moor Lane Roundabout scheme.

City Strategy Maintenance Programme

23. No changes are proposed to the schemes in the City Strategy Maintenance Programme at this stage of the year.