

2012/13 Consolidated Report – Details of 2011/12 Capital Programme Outturn

1. This annex provides details of the outturn position for schemes in the 2011/12 City Strategy Planning & Transport Capital Programme, including the budget spend to 31 March 2012, and the progress of schemes in the year.
2. Following amendments to the 2011/12 City Strategy Capital Programme agreed at the Monitor 2 report to the January Decision Session meeting, the approved budget for the 2011/12 City Strategy Capital Programme was £3,243k, which included £1,601k of Local Transport Plan funding, plus other funding from the Regional Funding Allocation supplementary grant, developer contributions, Local Sustainable Transport Fund grant funding, other grant funding, and council resources.
3. In the Autumn Statement on 29 November 2011, the Chancellor announced an additional one-off allocation of £50m for Integrated Transport schemes. York received an additional £258k in 2011/12, which has been included in the City Strategy Capital Programme at year-end, increasing the total budget to £3,501k. The budget was then amended at year-end due to the reduced level of grant funding received from Sustrans for the Heslington Lane Cycle Route scheme, reducing the budget to £3,486k.
4. Against the revised City Strategy Capital Programme budget of £3,486k in 2011/12, there is an outturn of £3,042k, a net underspend of £444k (13%). The high level of underspend is due to the additional funding added to the capital programme at year-end. There were also delays to the Fishergate – Pedestrian Route to Barbican scheme, which was not implemented in 2011/12, and the cost of the Heslington Lane Cycle Route scheme was lower than originally estimated.
5. The outturn figures and proposed changes to the approved budget are indicated in the table below, followed by additional information regarding progress on individual schemes. A scheme by scheme review of progress and spend is shown in Annex 4, which shows the scheme status at the end of March 2012.

City Strategy Capital Programme	Budget	Amendments	Revised Budget	Outturn	Variation
	£000s	£000s	£000s	£000s	£000s
LTP Settlement	1,549	+258	1,807	1,807	-
Extra Funding	52		52		
Regional Funding Allocation	669		669	419	-302
Developer Contributions	560		560	427	-133
Other Grant Funding	117	-15	102	102	-
Local Sustainable Transport Fund	227		227	227	-
CYC Resources – Library Square	60		60	60	-
CYC Resources – City Walls	9		9	0	-9
Total	3,243	243	3,486	3,042	-444

6. In previous years, a high level of underspend may have been addressed by speeding up delivery on other schemes where possible to reduce the level of underspend in the year. This was not considered appropriate for 2011/12, as it was felt appropriate to carryover funding to 2012/13 due to the high cost of the Access York Phase 1 scheme in future years.

Transport Schemes

ACCESS YORK PHASE 1

Programme (including overprogramming): £180k (£135k LTP, £45k s106)

Spend to 31 March 2012: £200k

7. Access York Phase 1 (AY01/09). The scope of the project was reviewed to enable a Best and Final Bid to be submitted to the DfT in September 2011. The delivery of the Clifton Moor site was removed from the project, and the local contribution was increased to £6.6m. The revised project was awarded Programme Entry status by the DfT in November 2011. Design work has been progressed on the two sites. Consultation was undertaken on the highway works in February 2012, and the outline layouts confirmed at a Decision Session meeting in April. Costs were slightly higher in the year as

progress was more rapid on the design and payment for the option for the phase 2 land at Poppleton Bar was included in the year.

ACCESS YORK PHASE 2

Programme (including overprogramming): £679k (£50k LTP, £569k RFA, £60k s106)

Spend to 31 March 2012: £708k

8. Transport Model Upgrade – Completion (AY01/10). As reported earlier in the year, the upgrade of the transport model has been completed and the new model is now in use.
9. A19 Roundabout Improvements (OR01/09). Work on the A19 Roundabout Improvements scheme started in January 2011 and was completed in July 2011. The approaches to the roundabout have been widened to three lanes on the A1237 and the A19 (North), and the exits widened to two lanes on the A1237. New street lighting has been installed, and amendments to the footways have also been carried out.
10. The scheme cost was higher than originally estimated due to the higher cost of construction works, and additional claims submitted by the contractor. Discussions with the contractor are ongoing to resolve the outstanding contractor claims.

MULTI-MODAL SCHEMES

Programme (including overprogramming): £400k (£225k LTP, £175k s106)

Spend to 31 March 2012: £332k

11. Blossom Street Phase 2 (MM01/11). The Phase 2 improvements to Blossom Street/ Holgate Road started on site in March, and were completed in early April 2012. New traffic signals with an advanced signals for cyclists have been provided at the Blossom Street/ Holgate Road junction, and a new inbound cycle lane on Holgate Road has been provided from the Iron Bridge to Blossom Street.
12. Improvements have been made to footways, bus stops, and crossing points on Blossom Street, and parts of the carriageway were resurfaced. A new outbound cycle lane has been provided on Blossom Street, and the cycle bypass at The Mount bus gate has been lengthened.
13. The cost of the scheme is higher than originally estimated, due to the increased cost of the civils work and the carriageway

resurfacing, and additional funding will be needed in 2012/13 for the carryover costs of the scheme.

14. Fishergate (Pedestrian Route to Barbican) (MM02/11). Work has continued to develop a scheme to improve facilities for pedestrians in the vicinity of the Barbican Centre following its re-opening in May 2011. This has also included options for improvements at Fishergate Bar and the Fishergate Gyratory area. Consultation on the proposed scheme will be carried out in summer 2012, with implementation planned for autumn 2012.
15. Fulford Road (Cemetery Road to Fishergate) (MM01/10). The improvements to the section of Fulford Road between the Cemetery Road junction and Fishergate School started on site at the end of 2010/11 and were completed in April 2011. The scheme cost was higher than previously expected due to the increased cost of lighting for the new 20mph limit on Fishergate.

AIR QUALITY & TRAFFIC MANAGEMENT

Programme (including overprogramming): £160k (£140k LTP, £20k s106)

Spend to 31 March 2012: £102k

16. Urban Traffic Management and Control (UTMC) (AQ01/11). Work has been carried out during 2011/12 to trial the replacement of the existing traffic systems communications network with new wireless (i-Mesh) and internet-type communications, using the council's private fibre-optic network. The new system will have a lower running cost, as there will be no line rental costs. New traffic signal controller equipment has been purchased, and a trial i-Mesh system has been set up at Askham Bar.
17. It was planned to start equipment procurement for the new traffic and CCTV control room planned as part of the West Offices development in 2011/12, but this has been delayed due to procurement issues, and will be carried out in 2012/13.
18. An allocation was included in the programme for the upgrade of the existing air quality monitoring station on Gillygate to monitor micro-particles (PM_{2.5}). Funding was also provided from the LTP for the purchase of air quality monitoring equipment for use across the city. An allocation was included for the provision of charging points for electric vehicles, but this was not progressed in 2011/12 due to staff resource issues. A new member of staff has now been appointed in

the Environmental Protection Unit, who will be progressing this scheme in 2012/13.

19. Work on James Street Link Road Phase 2 has not been progressed in 2011/12, as the construction of the remaining section of the link road is dependent on the progress of the development. Although planning permission has been granted for the site off Layerthorpe, the development is on hold until the issues with the gasometer next to the site can be resolved.
20. Funding was also allocated for the payment of the final retention for Phase 1 of the James Street Link Road.
21. Street Furniture Review (TM01/11). Work has been carried out to remove unnecessary street furniture in order to reduce street clutter and reduce maintenance costs in future years. Many signs, bollards, and sections of guard railing were removed from the city centre streets, as they were considered no longer necessary due to either changes in legislation or changes to the local road layout. Several new signs of a more modern design are being trialled to determine their suitability for more widespread use in sensitive historic locations.

PARK & RIDE

Programme (including overprogramming): £50k

Spend to 31 March 2012: £47k

22. Park & Ride Site Upgrades (PR01/11). A number of minor improvements were carried out at Park & Ride sites throughout the year.
23. Park & Ride City Centre Bus Stop Upgrades (PR02/11). Work on improvements to the bus stops on Clifford Street started on site in late February, and the scheme was completed in April 2012. The footways on both sides of Clifford Street have been widened to create more space for pedestrians at these busy bus stops, and the outbound bus stop has been moved so it is no longer opposite the inbound stop, to improve traffic flow. A new bus stop has been constructed to create separate bus stops for Service 4 and Service 7, due to the high level of use of these bus services.

PUBLIC TRANSPORT IMPROVEMENTS

Programme (including overprogramming): £331k (£176k LTP, £20k s106, £135k LSTF)

Spend to 31 March 2012: £234k

24. City Centre Bus Stop Improvements (PT01/11). Improvements to the bus stops at Clifton Gate Business Park were completed earlier in 2011/12, and feasibility work has been carried out to develop schemes for implementation in 2012/13. A contribution to the cost of the Clifford Street bus stop improvements scheme has also been made from this budget. The budget includes an allocation of £20k Section 106 funding for work at Hallfield Road and Lawrence Street, which will be slipped to 2012/13, as these schemes were not implemented in 2011/12.
25. Bus Location & Information Sub-System (BLISS) (PT02/11). Work continued in 2011/12 to install new Real-Time Information Screens at bus stops, and develop the YorkLIVE Web and mobile applications. As with the UTMC budget, work to start equipment procurement for the new traffic and CCTV control room at West Offices was delayed due to procurement issues, and will be carried out in 2012/13.
26. Funding was allocated for several studies to improve public transport in York, but it was not possible to progress the schemes in 2011/12 due to staff resource issues. These schemes will now be progressed as part of the Better Bus Area Fund programme in future years.
27. Enforcement of Coppergate Restrictions (PT06/11). Feasibility work has been carried out to develop camera-based ANPR enforcement of the bus lane restrictions on Coppergate. The scheme has taken longer than expected to develop as approval is needed from the Department for Transport for the planned enforcement regime, and will now be delivered in 2012/13.
28. A number of schemes to improve public transport were included in the council's Local Sustainable Transport Fund bid, which have been progressed during 2011/12. As part of the programme to roll-out BLISS to all bus operators in York, the council agreed to fund the purchase of 18 new smart-card ticket machines with real-time abilities for use by Stephenson's and Harrogate Coach Travel bus operators.

29. Four new Real-Time Passenger Information schemes have been provided at the university, and improvements were carried out to bus stops on routes 19, 12, and 26 as part of the LSTF programme.
30. Traffic Light Priority (TLP) and Bus-SCOOT (PT09/11). Work to develop the Traffic Light Priority and SCOOT adaptive signal control scheme was carried out in 2011/12, in order to improve bus punctuality. However, the scheme was delayed due to the need to carry out city-wide Inductive Loop Detector (ILD) surveys to allow accurate traffic flow data to be collected. It is planned to carry out the surveys and implement the scheme in 2012/13.
31. Taxi Cards (PT06/10). The replacement of National Transport Tokens with stored-value cards was completed in early 2011/12. Card readers were purchased and provided to taxi operators to allow the new stored-value cards to be used for taxi journeys.

WALKING

Programme (including overprogramming): £316k (£215k LTP, £20k s106, £21k LSTF, £60k CYC Resources)

Spend to 31 March 2012: £342k

32. A number of minor schemes to improve facilities for pedestrians across the city were completed in 2011/12, including footway widening in Huntington and improvements to the link path between Wigginton Road and the Foss Islands cycle path. A total of 13 pairs of dropped crossings were installed in Wheldrake and on James Street, following requests from the public.
33. City Centre Accessibility – Museum Street/ Library Square (PE04/10). As reported earlier in the year, work on this scheme started on site in March 2011 and was completed in May 2011. The Museum Street footway has been widened at the Park & Ride stop, and the carriageway level in Library Square was raised to create a step-free access to the library. New benches, lighting columns, and cycle parking have been installed in Library Square, and improvements have been made to the footways and the pedestrian refuge at the entrance to the Museum Gardens.
34. Additional cycle parking was provided at a new footway build-out on Lendal, and a new disabled parking space was provided on Blake Street in addition to the two spaces retained in Library Square. The cost of this scheme has increased as the cost of the resurfacing work in Library Square was higher than originally estimated.

35. City Centre Accessibility – Footstreets (PE02/11). Some initial consultation was carried out, and proposals to revise several of the Traffic Regulation Orders (TROs) in the city centre were formally advertised. These changes are a start of the process to simplify the traffic regulations currently in place. The amendments were aimed at reducing motor vehicles from the central area at night by removing the locations where parking could take place. Other amendments enabled the removal of some street furniture related to regulating traffic movement. Some of the changes have been implemented, and others are in the process of being introduced.
36. The remainder of the TRO amendments will be implemented in 2012/13, and further consultation will be carried out on the more significant options for changes to the Footstreet regulations, including the expansion into Fossgate.
37. City Centre Accessibility – Rougier Street/ Station Road Junction Study (PE04/11). Feasibility work has been carried out on the proposed improvements at this junction, which will link to the new council offices at Toft Green, and will be implemented in future years. The scope of the scheme has been extended to cover the route from York Station to Lendal Bridge, which has increased the cost of the feasibility work for this scheme.
38. Rawcliffe Recreation Ground Shared-Use Path (PE07/10). Work on the new shared-use path across Rawcliffe Recreation Ground started in early 2011/12 and was completed in June. A new bridge was constructed over Blue Beck, and the new path runs from the bridge to the existing car park off St Mark's Grove, which will be used as a Park & Stride site for the new Clifton with Rawcliffe school. Solar-powered way-lighting has been installed along the path, and feasibility work has been carried out on the proposed link path to Staindale Close, which will be constructed in 2012/13 if the scheme is approved.
39. Feasibility work has been carried out on the proposed improvements to the Public Right of Way by Huntington Church (between New Earswick and Huntington), and on proposed improvements for pedestrians and cyclists in the Clifton Moor retail park. Work on the proposed pedestrian and cyclist improvements at Monks Cross has been put on hold due to the ongoing issues with new developments in the Monks Cross area.

40. Improvements to Hungate Bridge Approaches (PE06/10). The new pedestrian and cycle bridge across the Foss linking the Hungate area to Navigation Road was constructed by the Hungate developer and opened in September 2011. The council has carried out work to improve the approaches to the new bridge, including new signing to link to the existing cycle network.

CYCLING

**Programme (including overprogramming): £938k (£430k LTP, £100k RFA, £220k s106, £117k Grant funding, £71k LSTF)
Spend to 31 March 2012: £841k**

41. A number of minor schemes to improve facilities for cyclists were carried out in 2011/12, including amendments to barriers to allow the new cycle path gritter to access the off-road paths, and amendments to the access to the Walmgate Stray cycle path from the Heslington Lane/ Broadway junction. New cycle parking was installed at various locations across the city, and feasibility work was carried out on cycle schemes for implementation in future years, including the links to the University cycle routes.
42. Heslington Lane Cycle Route Phase 2 (CY03/11). A new off-road shared-use path has been constructed between the end of the existing route along Walmgate Stray through the University sports grounds to the zebra crossing near Holmefield Lane. An signed on-road route has been provided along Heslington Lane from Holmefield Lane to Heslington Hall, along an existing traffic-calmed section of road.
43. A further section of on-road route has been provided from the Heslington Lane/ Broadway junction to provide a safer route to Fulford Secondary and St Oswald's Primary schools. A new pedestrian refuge and a separate cycle crossing has been constructed to link the start of the route across Walmgate Stray to the old section of Heslington Lane. The route then follows quiet residential roads to the existing School Safety Zone on Heslington Lane. A new 20mph limit has been implemented in the Low Moor estate area as part of this route. The scheme cost was lower than originally estimated, and was part-funded by a Sustrans Links to School grant.
44. LSTF – School Cycle Facilities Match Funding (CY06/11). A budget for match funding for cycle parking at schools and colleges was included in the 2011/12 programme, but this was not progressed

during the year as no schools were able to provide match funding for additional cycle parking. This scheme will be continued into 2012/13, but schools will no longer be required to provide match funding.

45. LSTF – Business Cycle Facilities Match Funding (CY07/11). The council has provided match funding for cycle parking at businesses, including a grant to Aviva, and funding to several smaller businesses has been provided through the ‘Park That Bike’ programme.
46. LSTF – Cycle Infrastructure Audit (CY08/11). Following an audit of cycle infrastructure carried out in previous years, work was carried out to improve the cycle margins on Shipton Road, North Street, and Prices Lane.
47. Feasibility work has been carried out on the proposed cycle route between Haxby and Clifton Moor, and the new link from Sustrans Route 65 to Clifton Business Park, to allow these schemes to be developed for implementation in future years. No work has been carried out on the proposed improvements to cycle and pedestrian facilities in the Hungate area, as this is dependent on the progress of the development.
48. As reported earlier in the year, there were a number of schemes that had carried over from the 2010/11 capital programme and were completed in early 2011/12. The three remaining sections of the Orbital Cycle Route were completed in summer 2011, and the two new toucan crossings at Water Lane and Crichton Avenue were completed in September 2011. An upgrade of the existing footpath on the Kingsway North central area was carried out with the cycle route works, and a number of minor remedial works were carried out along the whole of the Orbital Cycle Route in early 2012.
49. Beckfield Lane Phase 2 (CY07/09). Work to provide a new toucan crossing and section of off-road cycle route linking to the existing facilities on Beckfield Lane began in March 2011, and was completed in September 2011. The completion of the scheme was delayed due to problems arranging the power supply for the new toucan crossing. The scheme cost was higher than originally estimated, due to the higher construction costs of the new path and toucan crossing.

50. Station Access Ramps (CY04/09). Work on the two new pedestrian and cycle accesses to York Station at Post Office Lane and Lowther Terrace began in March 2011, and the accesses were opened in July 2011. The new accesses allow cyclists and pedestrians to avoid the busy section of road outside the station. The work was carried out by East Coast, and the council provided a contribution of £220k for the scheme, with East Coast contributing a similar amount. Minor highway works were carried out by the council at Lowther Terrace and Post Office Lane to improve cycle facilities at the new accesses. The scheme was part-funded through the 'Cycle Challenge' grant.
51. An allocation was included in the programme for the cost of cycle route maintenance work completed in 2010/11 but not paid in the year, and funding was included for cycle route signing on the whole of the orbital cycle route following the completion of the orbital cycle route schemes in summer 2011. Over 160 new signs were installed along the whole orbital cycle route.
52. Funding was allocated to carry out a review of the existing situation at the Clifton Green junction, as a number of issues have been raised by Members and residents over the past few years. The outcome of the review was reported to the September Decision Session, where it was agreed to carry out consultation on two options to remove the cycle lane and reinstate the left turn lane for traffic.
53. The outcome of the consultation was reported to the 3 April 2012 Cabinet meeting, and following the report being called-in, a decision was made at the 23 April 2012 Scrutiny Management Committee for the removal of the cycle lane and the reinstatement of the left turn traffic lane. This will be implemented in 2012/13.

SAFETY & ACCESSIBILITY SCHEMES

Programme (including overprogramming): £170k

Spend to 31 March 2012: £59k

54. An allocation was included in the 2011/12 programme to fund minor completion works from Village Access schemes completed in previous years, however this funding was not required in 2011/12.
55. A number of Route Assessment studies were carried out to identify safety issues along sections of road in York. Work to provide improved warning signs at bends and junctions along the B1228

Elvington Lane was completed in January. Schemes have been developed to improve safety on Huntington Road at the Gladstone Street junction, and at the Huntington Road/ Fossway/ Haley's Terrace junction, which will be implemented in 2012/13.

56. A review of the traffic signals and signing and lining at the Heworth Green/ Dodsworth Avenue/ Mill Lane junction was carried out in 2011/12, and will continue in 2012/13 to identify possible improvements to the junction.
57. Feasibility work was carried out to identify engineering improvements that could be made to improve road safety at locations with a casualty record. Improvements to road markings at the Micklegate/ Skeldergate junction will be carried out with the maintenance scheme in 2012/13, which was deferred in 2011/12 due to gas works.
58. A scheme to improve signing and visibility at the Oak Rise Acomb roundabout was developed during 2011/12, and following approval at the Officer in Consultation meeting in April 2012, will be implemented in early 2012/13.
59. Improvements to safety at the Piccadilly junction will be implemented as part of the other city centre improvement schemes.
60. Reactive Danger Reduction (DR01/11). This allocation has been used to address safety issues that have been raised throughout the year, including minor amendments to the Acaster Lane passing place constructed in 2010/11.
61. Speed Management Schemes (SM01/11). Following feasibility work carried out in 2010/11, schemes to improve signage and speed limit gateways were implemented in early 2011/12 in Elvington, Strensall, Huntington, Bishopthorpe, Holtby, and Dunnington. Feasibility work has also been carried on new schemes identified in the six-monthly review of speed issue reports, but it was not possible to progress these schemes in 2011/12 due to staff resource issues.
62. Review of Speed Limits on A & B Roads (SM01/10). Revised speed limits have been implemented at two locations on the B1228 (Grimston Bar Roundabout and Elvington village boundary), the A1079 Hull Road at Kexby, Wigginton Road near the Clifton Moor junction, and the A166 between Grimston Bar and Murton Lane.

63. Funding was included in the 2011/12 capital programme for the implementation of the South Bank 20mph limit, and the development and implementation of the city-wide 20mph limit proposals. As reported earlier in the year, the development of the city-wide policy for 20mph limits has taken longer than originally expected, which has delayed the progress of the South Bank 20mph Limit scheme and the development of the city-wide scheme.
64. The city-wide policy for 20mph limits was approved at the May 2012 Decision Session meeting, and work has now started on the implementation of the South Bank 20mph scheme and development of the city-wide 20mph limits scheme.

SCHOOLS SCHEMES

Programme (including overprogramming): £148k

Spend to 31 March 2012: £129k

65. Several schemes have been completed to improve safety for pedestrians and cyclists on routes to school, including new warning signs on Acomb Road, amendments to footways at Fulford Cross and Fulford Road, improvements to the crossing at The Village/ Sheriff Hutton Road in Strensall, and amendments to parking restrictions at Ralph Butterfield Primary school.
66. Feasibility work has been carried out to develop schemes for implementation in future years, including a proposed new cycle route and zebra crossing at Joseph Rowntree Secondary school, crossing improvements at Greengales Lane, Wheldrake, and possible amendments to speed limits in the vicinity of Hob Moor Primary school. The existing School Safety Zone at St Aelred's Primary school has been reviewed, and a review of travel issues at the new Our Lady Queen of Martyrs Primary school has been carried out. The development of the proposed 20mph limits at schools was deferred until the council's 20mph limit policy had been approved.
67. A number of Safe Routes to School schemes were carried over from the 2010/11 capital programme and were completed in early 2011/12. These schemes included a new zebra crossing on Stockton Lane near Hemplands Primary school, a new 20mph limit outside Heworth Primary school, improvements to footways on Bad Bargain Lane, new parking restrictions and footway improvements at Burton Green Primary, and new school warning signs at Naburn Primary.

68. A new cycle shelter with 30 cycle parking spaces has been installed at Elvington Primary school, which was the last school in York without any cycle parking. The shelter also has space for scooter parking, which will be installed in 2012/13.

PREVIOUS YEARS COSTS

Budget: £50k

Spend to 31 March 2012: £50k

69. As in previous years, an allocation was included in the programme 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.

City Walls

70. As reported earlier in the year, the Walmgate Bar Restoration scheme has not been progressed in 2011/12 as staff resources have not been available to progress this scheme. The scheme has been included in the 2012/13 capital programme for implementation.