

## **2012/13 Consolidated Report – Scheme Progress Report**

1. This annex provides an update on the progress of schemes within the CES 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.
2. Details of the current and proposed allocations for all schemes in the programme are set out in Annex 2.

### **Transport Schemes**

3. It is proposed to amend the CES Capital Programme to include funding and schemes that have carried over from the 2011/12 capital programme, and to make a number of amendments to the current budget allocations in the capital programme, to reflect the latest updates on scheme progress and costs.
4. A total of £50k was allocated in the 2012/13 Budget Report for bus stop improvements across the city. It is proposed to increase this allocation to £70k to include £20k of Section 106 funding for bus stop improvements on Hallfield Road and Lawrence Street, which were not completed in 2011/12. A total of £20k will be allocated for the carryover costs of the Clifford Street P&R Bus Stop Improvements scheme, which was completed in April 2012, and the remaining £50k will be used for bus stop upgrades across the city.
5. The 2012/13 Local Sustainable Transport Fund (LSTF) programme included £200k for public transport schemes, and details of these schemes have now been added to the 2012/13 capital programme. These schemes include the completion of bus fits, new Real-Time Passenger Information screens at bus stops, traffic light priority schemes, the installation of off-bus ticket machines at Grimston Bar Park & Ride, and improvements to bus stops on route 6.
6. In early 2012, the council submitted a bid to the Department for Transport for funding from the Better Bus Area Fund (BBAF) to improve bus services in York. It was announced on 23 March that the bid had been successful, and the council has been awarded £2.9m funding over the next two years for both revenue and capital schemes.

7. Over £1.3m BBAF grant funding has been added to the 2012/13 capital programme, which includes funding for the development and implementation of five city centre bus interchanges, bus priority measures in the city centre, and improvements to bus stops and shelters across the city.
8. Pay on Exit Car Parking Trial – New Scheme. It is proposed to add an allocation of £100k to the programme for the trial of a new pay-on-exit car parking system at Marygate car park. This will be funded from the council's capital resources.
9. A total of £50k was allocated for air quality schemes in the 2012/13 Budget Report. It is proposed to allocate £20k of this funding for air quality monitoring equipment, and allocate the remaining £30k for the Electric Vehicle Charging Points scheme. Work has been carried out to identify locations for the new charging points, and the scheme will go out to tender over the summer for implementation in autumn 2012.
10. Blossom Street Phase 2 (MM01/11). It is proposed to add an allocation of £115k to the programme for the carryover costs of the Blossom Street Phase 2 scheme. Work started on site in March 2012, and the new traffic signals were installed in early April. The overall budget for the scheme has increased as the works cost was higher than originally estimated. The funding in 2012/13 includes an allocation for carrying out a safety audit of the completed scheme and any minor measures required as a result of the safety audit.
11. Station to Rougier Street (Pedestrian Scheme) (PE04/11). It is proposed to increase the allocation for this scheme to £180k to include a contribution of £140k to enhance the improvements to Station Rise being carried out as part of the new council headquarters development. Feasibility work on the proposed improvements between York Station and Rougier Street will continue in 2012/13, which will be implemented in 2013/14.
12. LSTF – Haxby to Clifton Moor Cycle Route (CY10/11). It is proposed to increase the allocation for this scheme to £700k, to allow the scheme to be completed in 2012/13 instead of being delivered over two years as originally planned.
13. Funding was included in the 2012/13 capital programme for the implementation of improvements for pedestrians and cyclists at the Clifton Moor and Monks Cross retail centres. It is proposed to

allocate £130k for the Clifton Moor Pedestrian & Cycling Link Improvements scheme, which will fund improvements for pedestrians and cyclists on Stirling Road, and a new pedestrian and cycle link between the two areas of the retail centre.

14. The Monks Cross scheme was put on hold until a decision had been made on the new stadium and related planning applications. It is proposed to allocate £10k for feasibility work on this scheme in 2012/13, pending the planning agreements being finalised for the new stadium development.
15. The 2012/13 LSTF programme included an allocation of £152k for a number of walking and cycling schemes, and details of these schemes have now been added to the programme. These include funding for additional cycle parking at schools, match funding for cycle parking at businesses, improvements to signing in the vicinity of Hungate Bridge, improvements to cycle infrastructure across the city, and signing of the cycle route between Huntington Road and New Lane.
16. The allocation for minor pedestrian and cycling schemes has been split out as follows:
  - £20k Minor Pedestrian Schemes: for implementation of minor schemes across the city.
  - £20k Dropped Crossings Budget: to install dropped crossings across the city following requests from residents.
  - £20k Minor Cycle Schemes: for implementation of small-scale schemes across the city.
  - £15k Cycle Parking: Installation of new cycle parking across the city.
17. Clifton Bridge – Reinstatement of Left Turn Lane (CY04/11). Following the report to the April Decision Session and the subsequent decision at Scrutiny Management Committee, it was agreed that the scheme to remove the cycle lane and reinstate the left turn lane at the Water End/Clifton Green junction will go ahead in 2012/13. It is proposed to add an allocation of £15k to the capital programme budget for this scheme. A separate allocation of £5k has also been added to allow monitoring of the traffic levels on Westminster Road before and after the scheme is implemented.
18. The details of the full Safe Routes to Schools schemes have been added to the programme, and are shown in Annex 2 to this report.

This includes funding for the proposed pedestrian and cycling improvements at Joseph Rowntree school, amendments to parking restrictions at Elvington Primary, Fulford Secondary, and Poppleton Road Primary schools, improvements to minibus parking at Danesgate/ Steiner schools, and a review of the School Safety Zone at Bishopthorpe Infants and Archbishop of York Junior schools.

19. Funding has also been included to carry out reviews of traffic issues at the new Clifton with Rawcliffe and Our Lady Queen of Martyrs schools, and a review of crossing points on Hull Road for the schools in the area.
20. The details of the Local Safety Schemes for 2012/13 have now been added to the programme, which have been developed following a review of accident locations in the city. Funding has also been included for the Huntington Road/ Gladstone Street scheme, which was not implemented in 2011/12. Details of the full programme are shown in Annex 2 of this report.
21. It is proposed to allocate £100k for Speed Management schemes in order to progress schemes identified in the Six-Monthly Speed Review reports, and provide funding for any traffic calming measures that may be needed as part of the city-wide 20mph schemes.
22. It is proposed to continue the programme to address the issue of 'street clutter' by allocating funding to continue work to remove unnecessary street furniture, unnecessary signs, and carry out amendments to lining.
23. A19 Roundabout Improvements (OR01/09). It is proposed to add an allocation of £25k to the programme for the carryover costs of the A19 Roundabout Improvements scheme, which includes an allocation for additional works identified following the Stage 3 Safety Audit of the scheme. Discussions are still ongoing with the contractor regarding the disputed claims for the scheme.

### **City Walls**

24. City Walls Restoration (CW01/12). It is proposed to increase the allocation for this scheme to £276k, to include the carryover CYC funding slipped from 2011/12.