

Annex 1: 2010/11 Consolidated 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. Progress on schemes is reported by exception i.e. an update is only provided if the cost or delivery programme has changed from the budget report in March 2010. Details of the current and proposed allocations for all schemes in the programme are set out in Annex 3.
2. On 10 June the government announced £1.452m of cuts from capital Integrated Transport budgets for York. This is made up of a £750k reduction to Local Transport Plan funding (25%), and £660k (50% of 2010/11 allocation) reduction to the Regional Funding Allocation (RFA) grant. 100% of the capital element of the Road Safety Grant (£42k) has also been cut.
3. As a result, all schemes in the transport capital programme have been re-assessed to review value for money and contribution to the priorities of the council's second Local Transport Plan. In response to the budget reductions it is proposed to defer work on some schemes and reduce allocations for others to accommodate the lower levels of available funding. The level of overprogramming has also been reduced across the programme to take account of the lower anticipated levels of funding in future years.
4. Reports on four of the schemes in the programme (Haxby Station Update; Orbital Cycle Route – Proposed Improvement Schemes; Beckfield Lane – Alternative Highway Proposals; Wigginton Road – Proposed Improvements for Cyclists) are also on the agenda at this meeting. Decisions on these schemes may affect the overall programme allocations.

Transport Schemes

5. Access York Phase 1 (AY01/09) - £550k. The council were notified on 10 June that the Major Scheme process for transport projects has been suspended by the government until the completion of the Spending Review in the autumn. It is still considered that the scheme represents the most effective way to reduce congestion, improve air quality, support economic activity and encourage use of public transport at relatively low cost whilst being assessed to be good value for money. However, owing to the reduced availability of funding nationally it is anticipated that the delivery of the entire scheme will need to be over a longer timeframe than currently planned. The highest value for money and lowest cost site is at Askham Bar where there is a known lack of capacity. The additional revenue cost of delivering an amended service at this site is also substantially lower than the provision of a new service from the other sites.
6. In line with advice from the DfT and in accordance with the wishes of the Project Board, it is proposed to partially suspend delivery of the Access York Phase 1 project. Work will progress, if necessary, to the next suitable point and then be brought to a close on the A59 Poppleton Bar P&R, the A59 roundabout upgrade at the outer ring road, the Clifton Moor P&R site, and the bus corridor

works along the A59 and Wigginton Road. However, to retain some continuity with the project and to take advantage of the resource spent in the procurement of the Lead Design Consultant, the project will continue on a limited basis with the detailed design of the Askham Bar P&R site. The small Project Team will remain in place but will investigate other sources of funding as well as assisting with other projects to minimise costs.

7. This approach will mean that the council is in the best position possible to react to the outcome from the Government Spending Review in the autumn by either being able to quickly re-mobilise if required, or to have the resources to enter a further bidding process. Alternatively, if there is no realistic possibility of the project being able to continue at this stage then a decision on complete suspension will be required. It is therefore proposed to reduce the allocation for this project to £350k in 2010/11 to allow the detailed design for the Askham Bar site and access to be completed, and a controlled suspension of the work on the other sites.
8. Access York Phase 2 Development (AY02/08) - £100k. It is proposed to reduce the allocation for this scheme to £5k, and defer further development work on the proposed A1237 Outer Ring Road roundabout improvements until the result of the Spending Review is known.
9. A19 Roundabout Improvements (OR01/09) - £1,400k. It is proposed to continue the delivery of the capacity improvements at the A19/A1237 Roundabout. Owing to the longer time taken to complete the detailed design it is anticipated that final completion will not be until early in 2011. Opportunities for minimising the cost of this scheme whilst maintaining the journey time reduction benefits will be investigated.
10. Blossom Street Multi-Modal Scheme (PT07/06) - £500k. It is proposed to reduce the allocation for this scheme to £200k, to allow the delivery of the key elements of the scheme at the Blossom Street/ Queen Street/ Nunnery Lane junction in 2010. It proposed to defer the delivery of the remainder of the scheme at the Holgate Road junction and the pedestrian crossing by the cinema into 2011/12.
11. Fishergate Gyratory Multi-Model Scheme (MM01/08) - £450k. Following the report to the June Decision Session, approval was granted for the implementation of improvements for pedestrians and cyclists along the gyratory, and a trial reduction in carriageway width at the southern end of the gyratory. However, due to the budget pressures and to allow a longer period for consultation and scheme design, it is proposed to reduce the allocation for this scheme to £50k in 2010/11, and defer implementation to future years.
12. Fulford Road – 09/10 Completion (PT04/06) - £50k. As reported in the 2009/10 Capital Programme Outturn Report, the improvements to Fulford Road between Hospital Fields Road and Heslington Lane were not completed at the end of March 2010, leading to an underspend of £266k. It is proposed to increase the allocation for this scheme by £280k for the cost of the works carried out early in 2010/11, including some additional work in Naburn village.

13. Fulford Road (Cemetery Road to Fishergate) (MM01/10) - £75k. The proposed options for this scheme were included in the Fishergate Gyrotory report to the June Decision Session. Approval was granted for improvements to Fishergate between Cemetery Road and Melbourne Street, including a new pedestrian refuge near Melbourne Street and footway widening along the route. It is proposed to increase the allocation for this scheme to £80k, due to the anticipated increased cost of implementing the scheme in 2010/11.
14. Urban Traffic Management & Control (UTMC) (AQ01/10) - £100k. It is proposed to reduce the allocation for UTMC schemes to £75k, and slip delivery of some elements to 2011/12.
15. Low Emission Strategy Development (AQ02/10) - £100k. It is proposed to reduce the allocation for the Low Emission Strategy Development scheme to £75k, which includes £20k for the purchase of air quality monitoring equipment in 2010/11.
16. James Street Link Road Phase 2 Development (JS01/09) - £50k. It is proposed to reduce the allocation for this scheme to £10k, which will allow a review of the options for delivering the missing section of the second phase of the James Street Link Road (between Layerthorpe and the existing access road to 'The Forum' development off Heworth Green) to be carried out.
17. Car Park Ticket Machines – New Scheme. It is proposed to allocate £20k for the installation of new ticket machines at a number of car parks in the city centre. The machines will be similar to those installed at the Piccadilly Car Park in 2009/10 and will allow credit/debit cards to be used for transactions.
18. Park & Ride Schemes - £50k. It is proposed to reduce the allocations for improvements at existing Park & Ride sites and upgrades to Park & Ride city centre bus stops to £40k, which will allow a number of small improvement schemes to be carried out.
19. Haxby Station Scheme (PT03/08) - £150k. As the Major Scheme process has been suspended until the outcome of the government's Spending Review in the autumn, it is proposed to stop work on this scheme until the outcome of the review is known, and reduce the allocation for this scheme to £5k. A separate report on this scheme is also being presented at this meeting.
20. Bus Location and Information Sub-System (BLISS) (PT01/10) - £100k. It is proposed to reduce the allocation for the BLISS schemes to £75k, and slip delivery of some elements of the scheme to 2011/12.
21. Dial & Ride Vehicle (PT03/09) - £97k. It is proposed to increase the total allocation for this scheme to £170k, as Yorkshire Forward have provided £73k of grant funding towards the provision of the two new Dial & Ride vehicles.
22. Quality Bus Contract Scheme Development (PT04/10) - £100k. It is proposed to reduce the allocation for this scheme to £10k, until further information on the Government's transport policy has been confirmed.

23. Station Frontage (PT05/10) - £50k. It is proposed to reduce the allocation for this scheme to £20k to allow minor improvements to be carried out in 2010/11. The implementation of the scheme is dependent on the outcome of a joint review with the station operator (East Coast).
24. It is proposed to reduce the allocations for the Dropped Crossings and Minor Pedestrian Schemes to £40k overall as a contribution to the required savings.
25. Clifton Moor Pedestrian Audit (PE03/10) - £50k. It is proposed to reduce the allocation for this scheme to £20k, which will allow the priority improvements identified in the audit of pedestrian facilities in the Clifton Moor area to be implemented in 2010/11.
26. Footstreets Review (PE04/09) - £25k. The outcome of the review of the operation of the Footstreets zone was reported to the Executive in May, and four 'short-term' schemes were identified for implementation in 2010/11 (standardisation of Footstreets hours; extension of the Footstreets operational period; review of signing and lining in the Footstreets zone, and a trial of cycle access along designated routes in the Footstreets zone). It is proposed to increase the allocation for this scheme to £70k to allow these schemes to be implemented in 2010/11, pending the outcome of public consultation on the proposed schemes.
27. City Centre Accessibility Improvements (PE04/10) - £200k. It is proposed to reduce the allocation for this scheme to £125k, which will allow enhancements to the Library Square area and Museum Street Park & Ride stop (subject to additional funding contributions). Feasibility work on improvements to other junctions in the city centre will be progressed following the completion of the City Centre Accessibility study currently being undertaken by the council.
28. Howden Dike Crossing, Naburn (PE05/10) - £25k. The required match funding from the Ward Committee has not been made available in 2010/11, therefore it is proposed to slip this scheme into a future year. The scheme will be reconsidered against other priorities and the availability of match funding in 2011/12.
29. Improvements to Hungate Bridge Approaches (PE06/10) - £10k. It is proposed to increase the allocation for this scheme to £40k, to allow preparatory work to be carried out for the new bridge on the Navigation Road side of the Foss. The new bridge itself (to be constructed by the Hungate developer) has recently obtained the final consent from the Secretary of State. The proposed budget includes an allocation for feasibility work on improvements to Navigation Road to link to the new bridge, and an allocation for the demolition of the concrete 'tunnel' adjacent to the former Walker's builders merchant site.
30. Minster Piazza (PE08/10) - £250k. Following discussions with the Minster it is understood that the previously approved contribution to the upgrade of the Deangate area will not be required in 2010/11. Subject to a successful bid to the Heritage Lottery Fund, it is understood that the £250k contribution from the Integrated Transport budget to the scheme promoted by the Minster may not be

required until 2012/13. As a result, this allocation has been removed from the 2010/11 programme.

31. The allocation of Cycling City funding across the transport capital programme has been adjusted due to budget reductions across the programme. The main change has been the reduction of the Cycling City contributions to the Blossom Street and Fishergate Gyrotory schemes to be delivered in 2010/11, which has been transferred to other cycling schemes, including the Orbital Cycle Routes and the Station Access Ramps schemes. Full details of the changes to the proposed funding allocations are shown in Annex 2.
32. Lendal Hub Station (CY01/09) - £250k. It is proposed to increase the allocation for this scheme to £256k, to include funding carried over from 2009/10. Work is expected to start on the scheme in July.
33. Orbital Cycle Route: James Street to Millennium Bridge (formerly James St to Heslington Road) (CC03/09) - £600k. Following the report presented at the February Decision Session meeting, a revised route has been suggested which runs from James Street to link to the existing off-road cycle route along New Walk to the Millennium Bridge. It is proposed to reduce the allocation for this scheme to £560k, as the scheme cost is lower than originally estimated.
34. Orbital Cycle Route: Clifton Green to Crichton Avenue (CC01/09) - £370k. It is proposed to increase the allocation for this scheme to £390k, as the scheme cost is higher than originally estimated following more detailed design. This scheme will link the existing cycling facilities on Water End to the Crichton Avenue cycle route, which was completed in 2009/10.
35. Orbital Cycle Route: Hob Moor to Water End (CC02/09) - £190k. At the February Decision Session meeting, officers were requested to develop alternative route proposals for this section of the orbital route. However, due to the uncertainty of the progress of the Access York Phase 1 scheme, which would have included provision for cyclists at the Water End/ A59 junction as part of the bus corridor works, it is now proposed to reduce the allocation for this scheme to £180k, to allow a scheme along Lindsay Avenue and Hobgate to be progressed in 2010/11.
36. Further details of the proposed Orbital Cycle Route schemes are available in a separate report on the schemes being presented at this meeting.
37. Bootham Crossing (CY03/09) - £75k. The relative priority of the Bootham Crossing scheme has been reviewed against other cycling schemes to take account of the reduced budget available. It is considered that other projects within the cycling budget have higher priority in 2010/11. It is, therefore, proposed to defer the implementation of the scheme and progress it as a reserve project to be delivered if the progress on other schemes is slower than anticipated within the year. It is proposed to reduce the current budget to £5k.
38. Beckfield Lane Phase 2 (CY07/09) - £280k. This scheme has been subject to a wide-ranging review since the original layout was approved in principle. Subject to the approval of the option recommended in the report to this Decision

Session, it is proposed to reduce the budget allocation to £50k. This will allow a new toucan crossing of Beckfield Lane along with a short section of off-road path near Ostman Road to be delivered.

39. Removal of Barriers to Cycling (CY01/10) - £50k. It is proposed to reduce the allocation for this scheme to £20k, and review the proposed programme of adjustments to barriers at accesses to off-road cycle routes to identify the priority schemes for implementation in 2010/11.
40. Cycling Minor Schemes (CY02/10) - £75k. This allocation was included in the programme for the implementation of minor improvements to cycle facilities across the city, and feasibility work to develop cycling schemes for implementation in future years. It is proposed to reduce the budget allocation for this scheme to £50k, which will be split into separate allocations for Cycle Minor Schemes (£30k), and Cycle Scheme Development (£20k).
41. Cycle Route Signing (CC07/09) - £50k. It is proposed to reduce the allocation for this scheme to £25k, and review the proposed programme of work to identify priority schemes for implementation in 2010/11.
42. Cycle Parking (CY03/10) - £75k. It is proposed to reduce the allocation for this scheme to £30k, and transfer £30k to support carryover cycling schemes from 2009/10. The 2010/11 Cycle Parking allocation will be separated into the following three schemes:
 - Cycle Parking: Installation of cycle parking across the city - £10k.
 - Employment Sites Cycle Parking: Match funding contributions to employers for the installation of cycle parking - £10k.
 - City Centre Cycle Parking: Installation of cycle parking in the city centre - £10k.
43. As reported to the Executive Member in the 2009/10 Capital Programme Outturn Report, there were some cycling schemes in the 2009/10 programme where work was not completed within the year. It is proposed to add the following three schemes to the programme:
 - Scarborough Bridge Upgrade: Feasibility study of potential improvements to access to the bridge for pedestrians and cyclists on the northern side of the existing bridge - £10k.
 - Inner Ring Road (Crossings & Route): Implementation of new cycle lanes on Gillygate, which was approved at the April Decision Session meeting - £10k.
 - Lighting Schemes: Completion of the installation of way-marking lights on the cycle path across Bootham Stray, and development of other cycle route lighting schemes - £10k.
44. At the time of writing the 2010/11 Budget Report, the programme of Safety Schemes was still being developed and a detailed programme was not included in the report to Decision Session in March. Due to the overall budget pressures, the allocation for the Local Safety Schemes, Speed Management Schemes, and Danger Reduction schemes has been reduced from £200k to £150k. A programme of schemes has now been developed, and is included in Annex 3.

45. Safe Routes to 'Playbuilder' Sites – New Scheme. An allocation of £30k has been included in the programme to provide safe routes to the proposed play locations provided through the 'Playbuilder' scheme, including the provision of cycle parking at play sites.
46. Details of the programme of School Schemes has also been included in Annex 3 to this report, as this programme was still being developed when the 2010/11 Budget Report was written. This includes eight schemes that have been carried over from 2009/10, and nine new schemes. Funding for cycle parking at schools has been reduced by £10k with the remaining £40k allocated to Fulford Secondary School and Elvington Primary School.
47. Carryover Commitments from Previous Years - £100k. This budget covers minor completion works and retention monies associated with LTP schemes undertaken in previous years. It is proposed to reduce the allocation for this scheme to £60k, due to the lower expected carryover costs from schemes completed in previous years.

City Strategy Maintenance Programme

48. City Walls Restoration (CW01/10) - £90k. Work began on the section of the City Walls on Lord Mayor's Walk at the end of 2009/10, and has continued into 2010/11. It is proposed to increase the allocation for this scheme to £182k, to include £92k of council resources funding that has been carried over from 2009/10.