



## Notice of meeting of

### Decision Session - Cabinet Member for City Strategy

**To:** Councillor Merrett (Cabinet Member)

**Date:** Tuesday, 28 June 2011

**Time:** 4.30 pm

**Venue:** The Guildhall, York

## A G E N D A

### Notice to Members – Calling In

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

**10.00 am on Monday 27 June 2011** if an item is called in before a decision is taken, or

**4.00pm on Thursday 30 June 2011** if an item is called in after a decision has been taken.

Items called in will be considered by the Scrutiny Management Committee.

Written representations in respect of items on this agenda should be submitted to Democratic Services by 5.00pm on Friday 24 June 2011.

### 1. **Declarations of Interest**

At this point Members are asked to declare any personal or prejudicial interests they may have in the business on this agenda.

- 2. Minutes** (Pages 3 - 14)  
To approve and sign the minutes of the meeting held on 1 March 2011.

**3. Public Participation - Decision Session**

At this point in the meeting, members of the public who have registered their wish to speak at the meeting can do so. The deadline for registering is **5:00 pm on Monday 27 June 2011**.

Members of the public may register to speak on -:

- an item on the agenda
- an issue within the Cabinet Member's remit
- an item that has been published on the Information Log since the last session. Information reports are listed at the end of the agenda.

Please note that no items have been published on the Information Log since the last Decision Session.

**4. Petition Concerning Existing 20mph School Safety Zone on Haxby Road** (Pages 15 - 32)

This report is in response to a petition from residents requesting the removal of existing road humps within the Haxby Road Primary School Safety Zone and the introduction of a signalised pedestrian crossing to benefit the school and local shops. The report examines background issues and evaluates the requested actions.

**5. City Strategy Capital Programme - 2010/11 Outturn Report** (Pages 33 - 60)

This report informs the Cabinet Member of the outturn position for schemes in the 2010/11 capital programme, including the budget spend to 31 March 2011, and the progress of schemes to date.

**6. Urgent Business**

Any other business which the Chair considers urgent under the Local Government Act 1972.

Democracy Officer:

Name: Jill Pickering

Contact Details:

- Telephone – (01904) 552061
- Email – [jill.pickering@york.gov.uk](mailto:jill.pickering@york.gov.uk)

For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting Jill Pickering, Democracy Officer

- Registering to speak
- Written Representations
- Business of the meeting
- Any special arrangements
- Copies of reports

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- register by contacting the Democracy Officer (whose name and contact details can be found on the agenda for the meeting) **no later than 5.00 pm** on the last working day before the meeting;
- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
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### **Holding the Cabinet to Account**

The majority of councillors are not appointed to the Cabinet (39 out of 47). Any 3 non-Cabinet councillors can 'call-in' an item of business from a published Cabinet (or Cabinet Member Decision Session) agenda. The Cabinet will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Cabinet meeting in the following week, where a final decision on the 'called-in' business will be made.

### **Scrutiny Committees**

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

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## City of York Council

## Committee Minutes

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MEETING	DECISION SESSION - EXECUTIVE MEMBER FOR CITY STRATEGY
DATE	1 MARCH 2011
PRESENT	COUNCILLOR STEVE GALLOWAY (EXECUTIVE MEMBER)
IN ATTENDANCE	COUNCILLORS AYRE, D'AGORNE AND HORTON

**62. DECLARATIONS OF INTEREST**

At this point in the meeting Members present were invited to declare any personal or prejudicial interests they might have in the business on the agenda. None were declared.

**63. MINUTES**

RESOLVED: That the minutes of the last Decision Session – Executive Member for City Strategy, held on 1 February 2011 be approved and signed by the Executive Member as a correct record subject to the amendment of Minute 58 – City of York Local Transport Plan 3 – ‘Summarised Draft’ LTP3, in the fourth paragraph amendment of the second sentence to read ‘He went on to refer to the air quality theme and expressed the hope that there would be faster progress than the aim of *implementing measures to meet* the EU legal requirement *from 2021*’.

**64. PUBLIC PARTICIPATION/OTHER SPEAKERS**

It was reported that there had been 2 registrations to speak at the meeting under the Council’s Public Participation Scheme. The Executive Member had also granted 2 requests to speak from Council members details of which were set out under the individual agenda items.

**65. LOW POPPLETON LANE ROAD CLOSURE PETITION**

The Executive Member considered a report, which brought to his attention receipt of a petition from residents of Low Poppleton Lane in which they requested the reinstallation of a static bollard to replace the existing rising bollard.

Councillor Horton, as one of the Ward Members, read a letter from Councillor Simpson-Laing. She referred to a number of inaccuracies in the report, as well as maintenance and fault issues in respect of the existing bollard which had an effect on the quality of life of local residents.

Councillor Horton confirmed that the petition had arisen from the sheer frustrations of local residents in relation to the malfunctioning of the bollard. He therefore requested the Executive Member to support Option A to replace the existing bollard with a fixed bollard or defer further consideration to allow Officers to prepare a more comprehensive report detailing the issues and providing a full cost analysis.

Officers confirmed that the bollards performance had not been ideal however the problem had now been identified and further monitoring would take place to ensure future reliability.

The Executive Member pointed out that the bollards installation had been a requirement of the planning permission for the new Manor School. He also confirmed that the Parish Council were in favour of retaining the rising bollard but stated that if there should be any further problems these should be reported back.

Consideration was then given to the following options:

- A. To comply with the wishes expressed by some local residents and replace the automatic bollard with a fixed bollard. This is not the recommended option.
- B. To reconfirm the current public transport access arrangements and keep the automatic bollard. This is the recommended option for the reasons given during the planning process *“in the interests of the safe and free passage of highway users and in the interests of providing sustainable transport option to the school site in accordance with policy T7c of the Development Control Local Plan”*.

RESOLVED: That the Executive Member for City Strategy confirms the current provision for the No. 10 bus service on Low Poppleton Lane should remain in place.

REASON: As an automatic bollard improves the public transport provision in the area

#### **66. EVENING AND SUNDAY BUS SERVICES TO RAWCLIFFE AND SKELTON**

The Executive Member considered a report provided in response to a petition received concerning planned reductions to evening and Sunday bus services in the Clifton, Rawcliffe and Skelton ward. The petition had also objected to the maintenance of frequent park and ride services specifically provided for residents.

The organiser of the petition, a resident of Howard Link, made representations in support of the retention of evening and Sunday services to cover this area. She referred to the lack of publicity of the proposed cuts and to the effect on the quality of life these would have on residents, hotels etc on this route. She requested the retention of regular hourly services



and the resumption of a Monday to Saturday evening service at around 10.15pm.

Officers referred to the withdrawal of the No 22 service some years ago following poor usage. It was also confirmed that the Friday/Saturday evening journeys were in keeping with those provided to other areas. The new Sunday route 112 would, with commercial route 30, provide an hourly daytime service on Sundays.

The Executive Member referred to additional representations he had received in support of the evening bus service. He confirmed that decisions on the profile of future subsidised bus service in York had been taken at the December meeting. Since then North Yorkshire County Council had decided to cut many of their services some of which started and finished within York's boundaries. He pointed out that the Council had agreed to sustain their budget to continue to subsidise off peak journeys within the area, in the main with the aim of continuing daytime services. With regard to the reference to the City's Park and Ride service being subsidised at the expense of social bus services he confirmed that the small surplus generated by the contract was put back into the social network. Reference was also made to last year's trial of a late evening service to Rawcliffe however usage had been low and therefore subsequently withdrawn.

Consideration was then given to the following options:

- a. Require the Council to increase the level of service to Clifton, Rawcliffe and Skelton to cover the bus services identified for withdrawal of North Yorkshire subsidy.
- b. Take no further action beyond the approval given in December 2010, accepting that the proposed network of subsidised services is the best that can be provided within the existing budgetary restrictions.
- c. Propose that the petitioners fund their own bus service outside of the procured network.

RESOLVED: That the Executive Member for City Strategy agrees:

- i) That the level of service proposed to the affected areas following the review of the York Tendered Bus Network best matches the potential demand, whilst remaining affordable.
- ii) To take no further action, beyond the approval given in December 2010, accepting that the proposed network of subsidised services is the best that can be provided within the existing budgetary restrictions.<sup>1</sup>

REASON: The Council has undertaken a thorough review of frequencies, routeings and demand for the existing procured bus network in York prior to a re-tendering exercise currently taking place as a result of the expiry of the existing contracts. Whilst some routes will change and frequencies reduce slightly in the

evenings and on Sundays, we have managed to maintain a level of service to all areas currently served within the context of a greatly reduced ability to provide funding.

Action Required

1. Inform petitioner of decision.

AB

**67. A19 FULFORD ROAD CORRIDOR IMPROVEMENTS - REQUEST FOR 20 MPH SPEED LIMIT FRONTING FISHERGATE AND ST GEORGE'S SCHOOLS**

Consideration was given to requests received for a 20mph speed limit on the section of Fishergate fronting Fishergate and St George's Schools as part of the planned improvements to this section of the A19 Fulford Road Corridor.

Officers confirmed that no further objections had been received to these proposals. Further emails had however been received from local residents in support of the 20mph scheme with some residents requesting an extension of the scheme to Grange Street. In addition support had also been received from the Conservative Group Leader.

Representations were then received from a Fishergate School Governor who confirmed the Governors unanimous support for the implementation of the scheme. He pointed out that implementation of the 20mph limit would improve the quality of life of residents making it a quieter, safer and pleasanter place in which to walk, cycle and drive and encourage less confident cyclists.

Officers confirmed that they would closely monitor the effects of the scheme and report back any findings.

The Executive Member confirmed that the Council had always maintained that 20mph speed limits were appropriate where there were special circumstances. In view of the existence of 2 schools and a shopping area on this stretch of Fulford Road he considered this a special circumstance. He pointed out that there had been very little opposition to the proposals and that these works could be integrated with the highway works already taking place in the area.

The Executive Member went onto report receipt of a number of additional late representations in support of the 20mph speed limit. He then considered the following options:

**Option 1** to implement the 20 mph speed limit scheme as proposed and shown at Annex C.

**Option 2** to implement the 20mph speed limit scheme with amendments to suit any comments or objections.

**Option 3** not to implement the scheme.

RESOLVED: That the Executive Member for City Strategy agrees to:

- i) Option 1 to implement the 20mph speed limit as proposed and as detailed in the Officer report; <sup>1.</sup>
- ii) Request that monitoring of the effects of the new speed limit take place with any issues being reported to a future Executive Member Decision Session. <sup>2.</sup>

REASON: To address safety issues and improve conditions on this part of the Fulford Road Corridor.

Action Required

- 1. Implement 20mph speed limit. DW
- 2. Arrange for monitoring to be undertaken and report back. DW

**68. TRAFFIC ARRANGEMENTS AT YORK RAILWAY STATION**

The Executive Member considered a report which provided him with information on progress made to date on the further investigations requested by the Executive at its meeting on 30 March 2010, in relation to reviewing the traffic arrangements at York Railway Station. Further details of discussions with East Coast and Network Rail in relation to possible traffic improvements that could be identified for the railway station frontage together with improved signage and rail replacement coaches were also considered.

Officers pointed out that following investigations there was only one option for the Executive Member to consider as set out below, but there were a number of actions detailed throughout the report which sought the Executive Members guidance and that these had been included in the report recommendations.

Option 1: In the present situation of funding not currently being available from the rail operators, consideration could be given to the Council funding the improvements at the Railway Station Frontage through the Local Transport Capital Programme.

The Executive Member referred to various representations he had received from taxi organisations and confirmed that it appeared little could be done in the short term to bring about a radical improvement in the competing priorities in respect of the road space around the station. He accepted that improvements should be sought as part of the renewal arrangements for the East Coast franchise. However in the meantime he suggested ongoing officer discussions with interested parties and pointed out that in the longer term there were opportunities through the Local Transport Plan.

RESOLVED: That the Executive Member for City Strategy agrees to:

- i) Note the outcome of the discussions with East Coast and Network Rail that there is currently no funding in place to allow any changes to the highway layout to improve the traffic situation in the area of the Railway Station Frontage.

REASON:

To note that there are no short term improvements which can be made to the situation.

- ii) Instruct officers to continue the discussions with East Coast and Network Rail in order to develop medium and long term aspirations for a revised highway layout in order to improve the traffic situation in the area of the Railway Station Frontage, such that these can be considered when the next rail franchise is developed and to enhance the route between the station and the Minster through the City Centre Area Action Plan.<sup>1.</sup>

REASON:

To seek to progress over the medium and long term transport improvements in front of the Railway Station and improve pedestrian and public transport linkages and access within the city centre.

- iii) Note that, without significant changes to the layout of Tea Room Square, it would not be possible to improve the right turn out onto Station Road.

REASON:

In response to a request in the Motion to Full Council.

- iv) Instruct officers to carry out minor changes to the road markings, as shown in Annex C of the officer report, to improve the traffic flow around the Ftr stop.<sup>2.</sup>

REASON:

To improve cycle facilities and traffic movement around the rear end of the Ftr.

- v) Instruct officers to advise the Lead Members of the Motion to Full Council and the representatives of the Taxi organisations of the outcome of these investigations.<sup>3.</sup>

REASON:

To complete the feedback on consultation.

- vi) Instruct officers to continue discussions with East Coast to develop a signing regime to

advise bus passengers leaving the Railway Station as to the best route to their bus stop and to put forward for consideration for funding in the Capital Programme for 2011/12. <sup>4.</sup>

REASON: To improve integrated travel arrangements at the Railway Station.

- vii) Instruct officers to consider ways in which those private vehicle drivers, dropping off and picking up passengers, do so from the station rear entrance. <sup>5.</sup>

REASON: In an effort to improve travel arrangements at the Railway Station.

- viii) Note the outcome of the coach trials undertaken to deliver passengers directly to the railway platform and instruct officers to continue to work with the rail and transport operators to see if this could be implemented on a more permanent basis.

REASON: To improve integrated travel arrangements at the Railway Station.

Action Required

- |  |    |
|--|----|
| 1. Continue discussions to develop revised highway layout.                         | RC |
| 2. Undertake changes to road markings.   | RC |
| 3. Advise lead members of motion and taxi organisation representatives of outcome. | RC |
| 4. Continue discussions with East Coast re signing regime.                         | RC |
| 5. Investigate private vehicle drivers pick up/drop off at station rear entrance.  | RC |

**69. LOCAL SUSTAINABLE TRANSPORT FUND**

Consideration was given to a report which set out a proposed approach for the submission of an application for the Department for Transport's (DfT) Local Sustainable Transport Fund (LSTF). The Executive Member had been asked to approve the approach and to delegate authority to complete and submit the bid to the DfT.

The Executive Member reported receipt of late representations from Councillor Merrett which he confirmed would be passed to Officers for consideration.

The Executive Member then went on to confirm that he was keen to take this opportunity in an effort to obtain additional investment in sustainable forms of transport for the city. However he pointed out that this was dependant on a number of issues including:

- The ability to change the type of vehicle (buses) in common use in the city and for the building of a convincing case based on the recent trial introduction of low emission vehicles on the Fulford corridor.
- A 'flagship' element to the cycling programme as many residents still refused to use this form of transport.

RESOLVED: That the Executive Member for City Strategy agrees to:

- i) Request officers to pursue the tranche 1 bid option for up to £5m;
- ii) The integrated transport and area based approach as outlined in the officers report;
- iii) The investment themes as outlined in the report together with those discussed at the meeting;
- iv) *That consultation on the Local Sustainable Transport Fund (LSTF) bid take place with the transport spokespersons from all Groups prior to submission by the Director of City Strategy and that the Director be delegated authority to pursue any subsequent partnership bids.*<sup>1</sup>

REASON: To enable an early bid to be made for Local Sustainable Transport Fund funding to take York further forward in developing a more sustainable city.

*[As amended at the Executive (Calling In) meeting on 22 March 2011]*

Action Required

1. Await outcome of SMC (Calling-in) meeting on 21 March 2011.

GT

**70. CITY STRATEGY CAPITAL PROGRAMME - 2011/12 BUDGET REPORT**

The Executive Member considered a report, which set out the funding sources for the City Strategy Capital Programme together with the proposed schemes to be delivered in 2011/12.

Councillor Ayre made representations, as the Ward member, in relation to a residents survey undertaken in the Stockton Lane area in relation to potholes and speed enforcement on this road. He understood that engineering works could not take place until capital funding was available however as work was already in progress on Stockton Lane he requested that these issues could be addressed at the same time.

Officers confirmed that speed management was a priority and that this issue would be examined.

The Executive Member reported receipt of late comments from Councillor Merrett which he confirmed would be passed to Officers for further consideration.

The Executive Member referred to the of priority order of schemes based on vehicle speeds and confirmed that it was even more important that the best possible use was made of the limited resources with works being undertaken where there was a proven accident record. Overall the programme was a more focused approach to transport investment, which continued to encourage alternatives to car use.

**RESOLVED:** That the Executive Member for City Strategy approves the scheme allocations detailed in Annex 1 to the officer report.<sup>1</sup>

**REASON:** To implement the council's transport strategy identified in York's third Local Transport Plan (LTP) and deliver schemes identified in the council's Capital Programme.

Action Required

1. Await outcome of SMC (Calling-in) meeting on 21 March 2011.

TC

**71. URGENT ITEM: SUNDAY BUS SERVICES TO FULFORD AND NABURN**

The Executive Member confirmed that he had agreed to take this report as an urgent item as bus services to the Fulford Broadway and Naburn areas of York would otherwise have been without a Sunday daytime bus service following withdrawal of existing facilities.

Officers reported that confirmation had now been received that funding for the evening and Sunday journeys on route 42 would be withdrawn after operation on 10 April 2011. From the same date, Arriva had registered changes to commercial route 415, that would divert buses away from Fulford Broadway in the mid-evening and on Sundays.

The Executive Member had expressed concern at the withdrawal of services and had requested officers to examine ways of sustaining the public transport link. It was proposed initially to secure a subsidised link to Naburn via Broadway and Heslington Road providing 5 journeys each Sunday. It had been found possible in the longer term, to incorporate into the forthcoming tender round an extension of this route to provide limited Sunday service to the Westfield area, which would meet the Council's aim of providing a similar level of Sunday bus provision to all areas.

The Executive Member expressed concern at the proposal to discontinue providing financial support to run the Sunday evening No 10 service to Stamford Bridge and Poppleton unless every avenue had been explored to bring usage up to a level where it could continue without a Council subsidy.

Consideration was then given to the following options:

- A. Agree to the Council seeking an emergency tender for a short-term replacement service between York and Naburn whilst adding the proposed Westfield – Naburn route to the upcoming procurement process and withdrawing funding for the Sunday evening operation on route 10.
- B. Take no further action beyond the approval given in December 2010, accepting the withdrawal of evening and Sunday bus services to Fulford Broadway and Naburn.

RESOLVED: That the Executive Member for City Strategy agrees:

- i) To request Officers to seek an emergency short term tender to provide a replacement bus service to Fulford Broadway and Naburn. <sup>1.</sup>
- ii) That a new, Sundays only, bus route linking Naburn Village with York City Centre via Fulford Broadway being incorporated in the package of routes about to be offered for tender, for inception from 28 August 2011. <sup>2.</sup>
- iii) To a review of funding to support the Sunday evening service on route 10 to offset the additional costs to the Council in obtaining a replacement for routes 42 and 415, but requests officers to ensure that the service is sustained at least until the August tendering process has been completed. <sup>3.</sup>
- iv) To request officers, during the review period for the number 10 evening bus service, to work with the operators, Parish Councils and local Ward members to try and increase the use of the number 10 service with the aim of it being registered as a commercial service. <sup>4.</sup>
- v) Whilst the loss of the early morning and evening weekday journeys to Fulford Broadway and Naburn are regrettable, the low level of usage demonstrated makes it uneconomic for the Council to seek replacement facilities.

REASON: The Council has obtained from Arriva detailed loadings and revenue figures in respect of the affected journeys and undertaken its own surveys since being informed of the changes. The data suggests that whilst the usage does not justify the provision of individual bus services to each area, a single route serving both would meet the Council's criteria for revenue support.



Action Required

- |  |    |
|--|----|
| 1. Seek emergency short term tender.                           | NP |
| 2. Incorporate new route in the tender package.                | NP |
| 2. Review funding to support service.                          | NP |
| 4. During review process endeavour to increase use of service. | NP |

Cllr Steve Galloway, Executive Member for City Strategy  
[The meeting started at 4.00 pm and finished at 4.45 pm].

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**Decision Session – Cabinet Member for City Strategy****28 June 2011**

Report of the Director of City Strategy

**PETITION CONCERNING EXISTING 20MPH SCHOOL SAFETY ZONE ON HAXBY ROAD****Summary**

1. In response to a petition from residents, requesting the removal of existing road humps within the Haxby Road Primary School Safety Zone and the introduction of a signalised pedestrian crossing to benefit the school and local shops, this report examines the background issues and evaluates the requested actions. The technical evaluations within the report conclude that removing the road humps is likely to increase vehicle speeds to the detriment of road safety near the School, and whilst the introduction of a pelican crossing may be desirable, there is no feasible location without disadvantage to residents on this section of road.

**Recommendations**

2. That the Cabinet Member:-
  - i. Note the content of the petition, but agree that no further action should be taken.

Reason: To maintain a safe road environment around Haxby Road Primary School and the nearby shops.

- ii. Reply to the lead petitioner.

Reason: To inform them of the Cabinet Member's decision.

**Background**

3. Haxby Road is a busy radial route linking the city centre with the A1237 outer ring road (see attached location plan **Annex A**). It is classified as a traffic route under the Council's speed management plan and as such is important for emergency service and bus operations. Bus services using the route include the high frequency service nos 1 and 5. Haxby Road Primary School is situated on the east side of the road and

around the Vyner Street junction there is a corner shop, a bank, a launderette and a dvd rental store.

4. There is an existing 20mph school safety zone with traffic calming outside the School. Other pedestrian crossing facilities include a zebra crossing to the south of the Vyner Street / White Cross Road junction and a pedestrian refuge to the north of the bridge. A school crossing patrol is allocated to this school and operates at the Haleys Terrace / Huntington Road / Fossway junction.
5. The petition from residents was passed to a meeting of the Full Council on 15 July 2010 by Councillor Douglas. The petition was signed by 37 people and the front page is provided as **Annex B**. The petition asks the Council to remove the junction table and speed cushions, which are considered to be ineffective and a source of vibration to nearby properties, and replace them with a signalised pedestrian crossing for pedestrians to safely access the school and shops.

### **Suggested Removal of Road Humps**

6. The existing 20mph school safety zone includes a junction table outside Haxby Road Primary School and two pairs of speed cushions. Junction tables are generally accepted to be a proven speed control device in urban areas that can provide good crossing points for pedestrians. However, it is acknowledged that they can cause slight increases in noise, vibration, vehicle passenger discomfort and delay for the emergency services. Speed cushions were developed to address these issues and because they can be straddled by large vehicles are less likely to generate such problems. However, they are not suitable for pedestrian crossing points.
7. Ground borne vibration caused by large vehicles negotiating the junction table at an inappropriate speed is the main issue identified by residents. National research and local studies at similar sites have recognised that whilst there is a nuisance factor to typical levels of vibration experienced, it is highly unlikely to cause actual damage to properties. Damage is only likely to occur where properties are less than 3m away from the road hump (the nearest property to the junction table is more than 6m away) and even then this is only on certain very soft soil types which are very unlikely to be present here. A recent traffic count on 19 January 2011 recorded 271 buses, 193 medium goods vehicles and 8 heavy goods vehicles in 12 hours (7am to 7pm).
8. To evaluate the effectiveness of the traffic calming measures, a survey was undertaken in the centre of the 20mph zone. Unfortunately, there are no records of vehicle speeds being taken prior to the introduction of the zone, but to assess the likely speed of vehicles without traffic calming, surveys have also been conducted outside the 20mph zone. The results are shown in the table below.

Location	Mean speeds		85 <sup>th</sup> percentile	
	Northbound	Southbound	Northbound	Southbound
Within the School Safety Zone	20	20	24	24
Top of the bridge north of the School Safety Zone	23	22	27	27
Just south of Fountayne Street	24	22	29	27

9. The existing mean speeds of 20mph and 85<sup>th</sup> percentile speeds of 24mph are considered to indicate a good level of compliance with the 20mph speed limit. These results suggest that the average speed of traffic near the school is likely to rise by about 3mph if the traffic calming measures were removed. This level of increase would allow a signed 20mph speed limit to be retained, however the higher speeds would increase the risk of accidents occurring and affect the severity of associated casualties (figures published by the DfT suggest that a 1mph increase in speed generally equates to a 5% increase in accidents).
10. There have been no recorded injury accidents within the existing 20mph zone, which suggests that it is achieving its aim of creating a safer environment near the School. However, there have been four accidents in the vicinity of the Vyner Street / White Cross Road junction in the last three years. These involved: a cyclist colliding with the car it was overtaking; a cyclist being overtaken and clipped by a wing mirror; a right turning vehicle colliding with a vehicle travelling straight on; and a pedestrian crossing at the zebra being hit by an overtaking vehicle.
11. It is estimated that the removal of these features would cost around £23,000 including traffic management costs and fees.

### Installation of a Pelican crossing

12. Pelican crossings are generally only recommended where there is a very high crossing demand in conflict with high traffic volume and speed. If pelicans are installed where a road can be crossed relatively easily, the situation often arises when a pedestrian crosses before the green man appears, leaving drivers frustrated when stopped by a red light with no-one using the crossing. Pelicans are best sited as close as possible to where most pedestrians already cross, to discourage pedestrians crossing in the shadow of the facility where drivers are not focussing. In addition, vehicle speeds can sometimes increase when signals are introduced as drivers speed up to catch green lights.
13. To assess demand for pedestrian crossing facilities on the section of Haxby Road between Rose Street and Fountayne Street, a 12 hour crossing survey was undertaken on Wednesday 19 January 2011 between 7am and 7pm. The delay experienced by pedestrians was also recorded. The results are shown in the table below and on a plan as **Annex A**.

Location	Total pedestrians	Average waiting time (seconds)	Total children	Average waiting time (seconds)
Between Rose Street & just south of Greenfields (includes existing junction table)	308	7	42	5
South of Greenfields & north of Vyner Street	487	4	39	4
Between Vyner Street & Fountayne Street (includes existing zebra crossing)	812	1	45	1

14. The total for children crossing would not solely be children attending Haxby Road Primary but would also include children walking to Park Grove Primary and Joseph Rowntree Secondary School children crossing to nearby bus stops.
15. The location with the most pedestrian crossing movements was just south of Vyner Street where the zebra crossing is provided. Crossing movements here are likely to be generated by the nearby shops, launderette, and bank as well as the local schools.
16. Outside Haxby Road Primary School a junction table is provided to reduce vehicle speed and provide a level surface to cross on. Our survey showed 308 pedestrian including 42 child crossing movements here. Around 50 Haxby Road Primary School pupils live to the west of the School and have to cross Haxby Road. The 2009 school travel survey suggests that 12 children live off Hambleton Terrace, Rose Street or Greenfields and their most direct crossing point would be outside the school. Other children who walk have access to other crossing facilities on the route such as the existing zebra crossing. It is therefore likely that other Haxby Road Primary School children crossing here have been driven, and their parents have parked on Greenfields or the west side of Haxby Road.
17. A recent traffic count on 19 January 2011 recorded just over 10,000 vehicles in 12 hours (7am to 7pm).
18. A nationally accepted practice for assessing the justification for a pedestrian crossing is to apply a calculation, known as  $PV^2$ , which effectively evaluates the potential for conflict between pedestrian (P) and vehicle (V) flows. A modified version of this calculation has been developed which takes account of accident history (A) and a 'difficulty in crossing' factor (D) relating to the physical characteristics of the particular road. This is known as the  $ADPV^2$  calculation. When a value of  $ADPV^2$  between 1 and  $0.7 \times 10^8$  is achieved it is recommended that consideration should be given to a signal controlled crossing. For values between 0.7 and  $0.2 \times 10^8$  a signal controlled crossing would not be recommended, but alternatives such as a zebra or pedestrian refuge should be considered. However, where the value of  $ADPV^2$  is below  $0.2 \times 10^8$  then a crossing facility would not normally be justified.

19. The ADPV<sup>2</sup> value has been calculated for all three sections of road covered by the pedestrian surveys. The lowest result was between Rose Street and just south of Greenfields which produced a score of  $0.7 \times 10^8$ , and the highest at the existing zebra crossing with  $1.2 \times 10^8$ . This suggests that the introduction of a signalised crossing could be justified on any of the three sections of road. The full ADPV<sup>2</sup> calculations are provided in **Annex C**.
20. When considering the introduction of a new signalised pedestrian crossing many factors need to be taken into account, including: forward visibility; on-street parking; vehicular accesses; side roads; bus stops; and other features in the road. Guidance on the siting of pedestrian crossings does not recommend the installation of a signalised crossing within 20m of a junction (unless the junction is signalised with pedestrian facilities included). This is to ensure that any vehicles waiting to turn out of the side road have adequate visibility of the signal heads. On the main road approaches traffic signals must be clearly visible for a desirable minimum distance of 50m where 85<sup>th</sup> percentile approach speeds are 25mph. On-street parking patterns should also be considered as parking is prohibited within the extents of the zig zag markings associated with the crossing. A pelican crossing typically costs £45,000 including traffic management costs and fees.

### **Alternative Locations for a Signalised Crossing**

21. Given all these considerations, three possible locations for introducing a signalised pedestrian crossing between Rose Street and Vyner Street have been identified and assessed. These are either side of the Greenfields junction where the existing raised crossing points are, and midway between Greenfields and Vyner Street. The advantages and disadvantages of each location are discussed below, and the key points are illustrated on the plan in **Annex D**.
22. Just North of Greenfields Junction

#### **Advantages**

- a) This would benefit the 308 pedestrian movements surveyed crossing in this vicinity in 12 hours. This included a total of 42 children, most of which were at school times.
- b) The west footway is already wide enough to accommodate waiting pedestrians. However, some footway widening would be needed on the east footway.

#### **Disadvantages**

- a) This location is not in line with the guidance of siting pelican crossings more than 20m away from a junction. However, Greenfields has a fairly small number of properties and on the whole is not used by a large volume of traffic.
- b) This would place a signalised crossing adjacent to an existing bus stop. It is likely that any stopped bus (including frequent bus services 1 and 5) would mask the offside signal head for southbound drivers. This could have road safety implications if an approaching driver was unaware that the signals had gone to red. The bus stop could not be relocated northwards because of the incline of the bridge (forward visibility for overtaking vehicles would be restricted by the gradient). The bus stop would therefore have to be relocated south of the Greenfields junction. This would

require the removal of the existing parking bay for four vehicles, although it may be possible to introduce a short length of parking (two vehicle spaces) with a daytime restriction outside house nos. 145 to 147. As properties are close to the carriageway, and buses would stop frequently with passengers waiting on the adjacent narrow footway, this is unlikely to be welcomed by residents.

c) Three parking spaces on the east side would have to be removed to preserve visibility of the signal heads.

d) As no other road markings are permitted within the extents of the zig zag markings, there would not be a gap large enough for the school keep clear marking. Double yellow lines would still deter parking outside the School, but the added visual indication that there is a school would be lost.

### 23. Just south of Greenfields Junction

#### Advantages

a) Same advantages as above.

#### Disadvantages

a) As disadvantage (a) above.

b) The parking bay to the south would have to be removed (four vehicle spaces) to preserve forward visibility. Although it may be possible to introduce a short length of parking (three vehicle spaces) with a daytime restriction outside house nos. 145 to 149.

c) The crossing point would be in direct conflict with the vehicular access to the scout hut which would have to be relocated to Greenfields with the permission of the land owner. Otherwise, waiting pedestrians would be directly in the path of vehicles using the access and the signal poles would be vulnerable to being struck by manoeuvring vehicles.

d) As disadvantage (d) above.

### 24. Between Greenfields and Vyner Street Junction

#### Advantages

a) A reasonable distance from any side road to preserve forward visibility of signal heads.

b) This would benefit the 487 pedestrian movements surveyed crossing in this vicinity in 12 hours. This included a total of 39 children, most of which were at school times.

c) This location is only a short detour (around 20m) to attract some Haxby Road Primary parents to cross their children here.

#### Disadvantages

a) The parking bay south of Greenfields junction would have to be removed (four spaces) to preserve forward visibility.

b) As residential properties are very close to the carriageway, there may be a noticeable increase in noise as vehicles stop and pull away. The signal heads would also be close to house windows.

c) As disadvantage (d) above.



d) The existing zebra crossing would be located very close to the new pelican. This raises a serious safety concern over drivers focussing on the signal heads and possibly not recognising the presence of a zebra crossing. Therefore with this option it is recommended that the zebra crossing be removed, however, this is likely to cost an additional £4,000 including traffic management and fees. Pedestrians who usually cross at the existing zebra crossing may not be willing to walk the 45m detour to use the pelican crossing, and may be strongly opposed to the removal of a well established facility.

25. The three possible locations for a signalised pedestrian crossing all have disadvantages. Each one affects on-street parking and would increase noise to varying degrees for residents with vehicles stopping and starting. There are also safety and practical issues around visibility, the private access to the scout hut, and implications to an established bus stop. Whilst a number of pedestrians would benefit from a crossing closer to the School, if the zebra crossing is considered too close to the signalised pedestrian crossing and has to be removed on safety grounds, this would disbenefit a greater number of pedestrians who may not be willing to take a detour to use the new facility.

### **Member Views**

26. Officers consulted with Ward Councillors Douglas, King and Scott, plus Councillors Merrett, Gillies and D'Agorne, on the proposals. Their responses are summarised below.

#### **Ward Member Views**

27. Cllr H Douglas – no comments at this stage.

28. Cllr K King – no comments received.

29. Cllr D Scott – no comments received.

#### **Other Member Views**

30. Cllr D Merrett – no comments received.

31. Cllr I Gillies – is happy to support the views of the Ward Councillors on this local issue.

32. Cllr A D'Agorne – would not support removing the junction table or the zebra crossing, and suggests that a lower cost solution would be to reprofile the junction table ramps so that they are less severe to negotiate, thereby reducing vibration levels. The effect on vehicle speed would have to be monitored.

#### ***Officer comment***

The school safety zone was implemented in 2004, but our records suggest that the issue of vibration was not raised until 2010. At this time, there was some disintegration of the road surface near the ramps which were subsequently repaired.

The existing junction table is not particularly severe compared to similar traffic calming features, and as there is currently good compliance with the speed limit, speeds would be likely to increase if the ramp gradients were reduced.

### **Options on the Way Forward**

33. The Cabinet Member has two basic options to consider:

Option One – note the contents of the report but take no further action;

Option Two – request that Officers progress one or more of the suggestions made by the petitioners.

### **Analysis of Options**

34. The petition received shows a level of local concern about the existing scheme, but the suggestion of replacing the traffic calming measures with a signalised pedestrian crossing would have significant drawbacks. Most significantly the alternative proposals would have a negative impact on road safety mainly because vehicle speeds are likely to increase. The introduction of a crossing facility would be detrimental to residents in terms of loss of parking and increased noise of vehicles stopping and starting. The area already has an established well used crossing facility serving pedestrians with minimal delays for drivers. Therefore option one is recommended.

### **Corporate Priorities**

35. It is not considered that the contents of the report would significantly impact on any of the corporate priorities. However, if option two was progressed it could potentially have a negative effect on road safety, thus impacting on the Safer City corporate priority.

### **Implications**

This report has the following implications:

#### **Financial**

36. None, unless option two is pursued. Funding would have to be allocated at the expense of other schemes.

#### **Human Resources**

37. None.

### **Equalities**

38. None, unless option two is pursued. Pelican crossings have a slight benefit over zebra crossings for those with visual impairments but the increase in vehicle speed that would be expected would be a disbenefit to all road users, particularly the most vulnerable young and elderly pedestrians and cyclists.

### **Legal**

39. City of York Council, as highway authority for the area, has powers under the following Acts and associated Regulations to implement improvements to the highway and any associated measures:
- The Highways Act 1980
  - The Road Traffic Regulation Act 1984
  - The Road Traffic Act 1988

### **Crime and Disorder**

40. Speeding is a criminal offence and the Council has a responsibility to deliver effective speed management. The existing 20mph zone has achieved a good level of compliance with the speed limit.

### **Information Technology**

41. None.

### **Land & Property**

42. None, unless option two is pursued, and the alternative progressed involves relocating a private access outside the adopted highway.

### **Sustainability**

43. None.

### **Risk Management**

44. In compliance with the Council's risk management strategy, the only risk associated with the recommendations in this report is considered to be to organisation / reputation as there is a risk of criticism from affected residents if the suggestion in the petition is not taken forward. However this risk is considered to be low given the sound reason for not proceeding.
45. Measured in terms of impact and likelihood, the risk score for all these risks has been assessed at less than 16 (see table below). This means that at this point the risks need only to be monitored as they do not provide a real threat to the achievement of the objectives of this report.

Risk Category	Impact	Likelihood	Score
Organisation/Reputation	Low	Possible	14

## Contact Details

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### Chief Officer Responsible for the report:

Richard Wood  
Assistant Director  
(Strategic Planning and Transport)

Report Approved



Date 18 May 2011

### Specialist Implications Officer(s)

There are no specialist implications.

Wards Affected: Clifton

All

☐

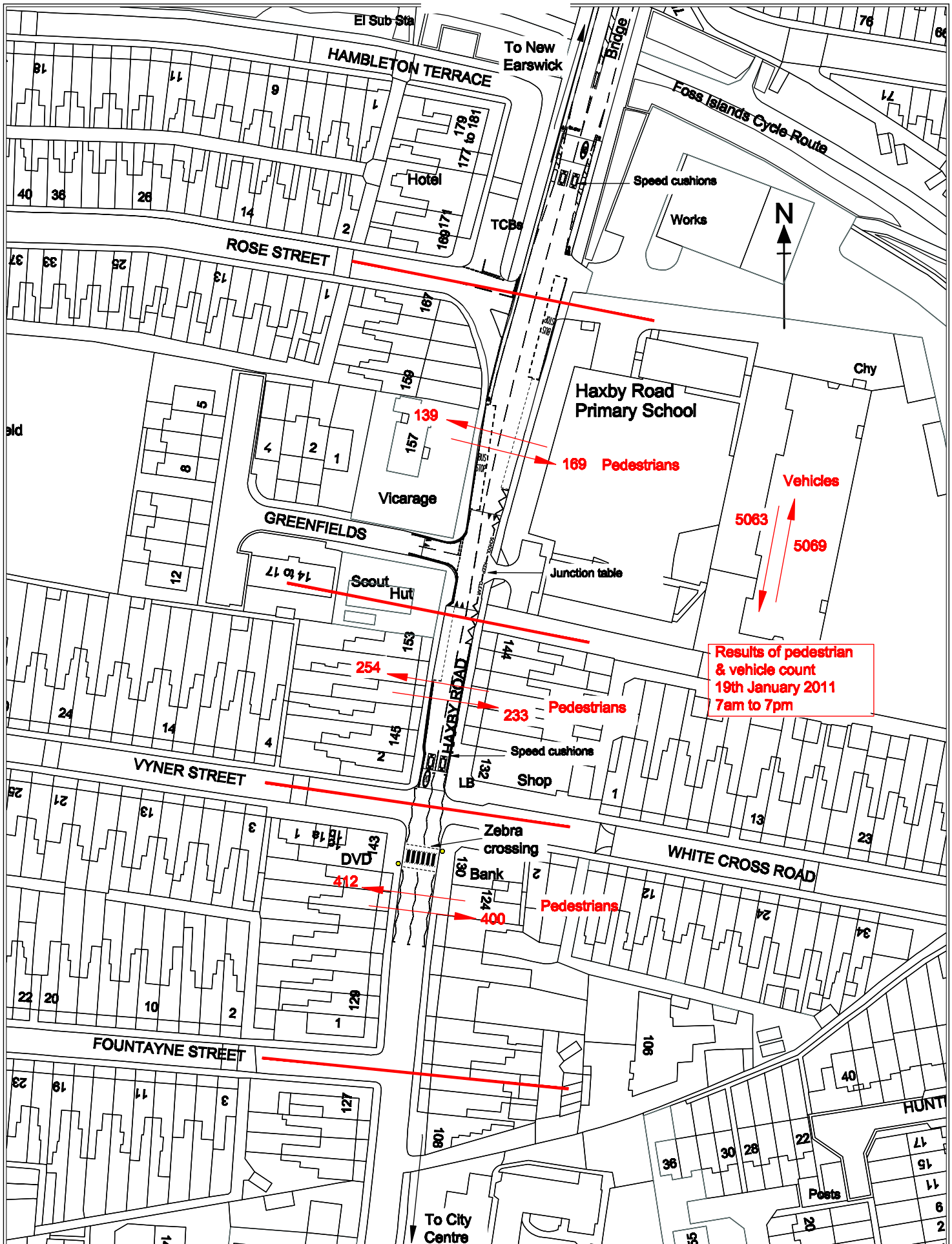
For further information please contact the author of the report.

### Background Papers:

Minutes of Full Council meeting 15 July 2010

### Annexes

- Annex A Location plan and survey results
- Annex B Front page of petition
- Annex C ADPV<sup>2</sup> calculations
- Annex D Alternative locations for a pelican crossing



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Scheme Title  
**Haxby Road Petition**

Drawing Title  
**Existing Layout & Results of Ped/Veh Survey**

Section  
**Transport and Safety**

Issue Status  
**Existing**

Drawn	Checked	Authorised	Date	Scale @ A3	Drawing Number	Revision
BL	LR	-	02/02/2011	NTS	DEC/10010853/HaxbyRd/2	X

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**ADPV<sup>2</sup> Calculations****Haxby Road between Rose Street and just south of Greenfields**

The following calculations use criteria specific to the above location, to assess whether a pedestrian crossing facility should be considered.

A key factor which determines the risk of crossing a road is the number and lengths of gaps in the traffic which may be perceived by pedestrians as being safe to use. The average gap regarded as acceptable varies according to the age and ability of the pedestrian, but is also affected by the width of the road. The same vehicle counts have been used throughout as only one count was taken between Vyner Street and Greenfields.

To take account of the potential accident benefits a weighting accident factor 'A' is calculated as follows :

$$A = 1 + ( N / 10 ) \text{ where } N = \text{number of pedestrian injury accidents} \quad \mathbf{A = 1 + ( 0 / 10 ) = 1}$$

The level of difficulty experienced in crossing a road is influenced by the width of the road, the speed of traffic, and the number of lanes to be crossed.

Assuming a 7.3m width for a 'standard' urban 30mph two-way road a 'difficulty' factor 'D' is determined by dividing the actual road width by 7.3;  $\mathbf{D = 7.15 / 7.3 = 0.98}$

The average pedestrian numbers 'P' over the four highest hours is weighted to reflect the proportion of young, elderly and disabled as follows :

Under 16's count as 4	$10.25 \times 4 = 41$	
Over 65's count as 4	$0 \times 4 = 0$	
Disabled count as 6	$0 \times 6 = 0$	
Remainder ( including cyclists ) count as 1	$40.5 \times 1 = 40.5$	$\mathbf{P = 81.5}$

The average vehicle numbers 'V' over the four highest hours is weighted to reflect the proportion of heavy goods vehicles and buses :

Heavy goods vehicles count as 2.5	$0 \times 2.5 = 0$	
Buses count as 2.5	$23.75 \times 2.5 = 59.38$	
Remaining vehicles count as 1	$1047.25 \times 1 = 1047.25$	$\mathbf{V = 1106.63}$

The calculation for assessing the justification for a pedestrian crossing is expressed as :-

$$\mathbf{ADPV^2 = 1 \times 0.98 \times 81.5 \times 1106.63^2 = 0.98 \times 10^8}$$

Where the value of  $ADPV^2$  is  $0.7 \times 10^8$  or above a signallised crossing facility would normally be justified. Between  $0.2$  and  $0.7 \times 10^8$  other crossing facilities such as a zebra or refuge should be considered.

**Haxby Road between just south of Greenfields and Vyner Street**

To take account of the potential accident benefits a weighting accident factor 'A' is calculated as follows :

$$A = 1 + ( N / 10 ) \text{ where } N = \text{number of pedestrian injury accidents} \quad \mathbf{A = 1 + ( 0 / 10 ) = 1}$$

The level of difficulty experienced in crossing a road is influenced by the width of the road, the speed of traffic, and the number of lanes to be crossed.

Assuming a 7.3m width for a 'standard' urban 30mph two-way road a 'difficulty' factor 'D' is determined by dividing the actual road width by 7.3;  $\mathbf{D = 7.3 / 7.3 = 1.0}$

The average pedestrian numbers 'P' over the four highest hours is weighted to reflect the proportion of young, elderly and disabled as follows :

Under 16's count as 4	$9.5 \times 4 = 38$	
Over 65's count as 4	$0 \times 4 = 0$	
Disabled count as 6	$0 \times 6 = 0$	
Remainder ( including cyclists ) count as 1	$55.25 \times 1 = 55.25$	$\mathbf{P = 93.25}$

Vehicles as before  $\mathbf{V = 1106.63}$

The calculation for assessing the justification for a pedestrian crossing is expressed as :-

$$\mathbf{ADPV^2 = 1 \times 1.0 \times 93.25 \times 1106.63^2 = 1.14 \times 10^8}$$

Where the value of  $ADPV^2$  is  $0.7 \times 10^8$  or above a signallised crossing facility would normally be justified.

**Haxby Road between Vyner Street and Fountayne Street**

To take account of the potential accident benefits a weighting accident factor 'A' is calculated as follows :

$$A = 1 + ( N / 10 ) \text{ where } N = \text{number of pedestrian injury accidents} \quad \mathbf{A = 1 + ( 1 / 10 ) = 1.1}$$

The level of difficulty experienced in crossing a road is influenced by the width of the road, the speed of traffic, and the number of lanes to be crossed.

Assuming a 7.3m width for a 'standard' urban 30mph two-way road a 'difficulty' factor 'D' is determined by dividing the actual road width by 7.3;  $\mathbf{D = 7.65 / 7.3 = 1.05}$

The average pedestrian numbers 'P' over the four highest hours is weighted to reflect the proportion of young, elderly and disabled as follows :

Under 16's count as 4	$9.5 \times 4 = 38$	
Over 65's count as 4	$0.25 \times 4 = 1$	
Disabled count as 6	$0 \times 6 = 0$	
Remainder ( including cyclists ) count as 1	$86.75 \times 1 = 86.75$	$\mathbf{P = 125.75}$

Vehicles as before  $\mathbf{V = 1106.63}$

The calculation for assessing the justification for a pedestrian crossing is expressed as :-

$$\mathbf{ADPV^2 = 1.1 \times 1.05 \times 125.75 \times 1106.63^2 = 1.78 \times 10^8}$$

Where the value of  $ADPV^2$  is  $0.7 \times 10^8$  or above a signallised crossing facility would normally be justified.



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**Decision Session – Cabinet Member for City Strategy****28 June 2011**

Report of the Director of City Strategy

**City Strategy Capital Programme – 2010/11 Outturn Report****Report Summary**

1. The purpose of this report is to inform the Cabinet Member of the outturn position for schemes in the 2010/11 capital programme, including the budget spend to 31 March 2011, and the progress of schemes in the year.
2. The report also informs the Cabinet Member of any variations between the outturn and the budget, and seeks approval for funding to be carried forward to 2011/12 subject to the approval of the Executive.

**Recommendations**

3. The Cabinet Member is requested to:
  - i) Note the progress achieved in delivering schemes in the capital programme as indicated in the Annexes.
  - ii) Approved the proposed carryovers as outlined in paragraphs 25 to 30, subject to the approval of the Cabinet.

Reason: To enable the effective management and monitoring of the council's capital programme.

**Background**

4. The City Strategy Capital Programme is made up of the Planning & Transport, Economic Development, and Property Capital Programmes. The Accommodation Review and the Stadium schemes being progressed by the City Strategy Directorate are reported separately.
5. The Planning & Transport Capital Programme budget for 2010/11 was confirmed as £7,000k at Full Council on 25 February 2010, and was finalised on 6 July 2010 when the Cabinet Member was presented with the consolidated capital programme, which included all work that had carried over from 2009/10, and the changes to the programme following Government funding cuts announced in June 2010. A number of amendments to the programme were also made at the Monitor 1 and

Monitor 2 reports to Decision Session in September and December, and the Monitor 3 Capital Programme Report to the 15 February Executive meeting.

6. As a result of these adjustments, the current approved budget for the Planning & Transport Capital Programme for 2010/11 is **£5,926k**, which includes £2,236k of Local Transport Plan (LTP) funding, plus other funding from the Cycling City grant, Regional Funding Allocation (RFA) Supplementary Grant, developer contributions, and other grant funding. This represents the budget available to spend, and is therefore net of the overprogramming built into the Local Transport Plan element of the programme, which is used to ensure the available funding is fully spent in each year.
7. The Planning & Transport Programme also includes £182k of funding from Council Resources for the maintenance of the City Walls.
8. The Property Capital Programme has a budget of £1,264k in 2010/11, which is funded from capital resources.
9. The Economic Development capital budget of £35k is also included within the overall City Strategy Capital Programme.
10. Table 1 shows the current approved capital programme.

**Table 1: Current Approved Capital Programme**

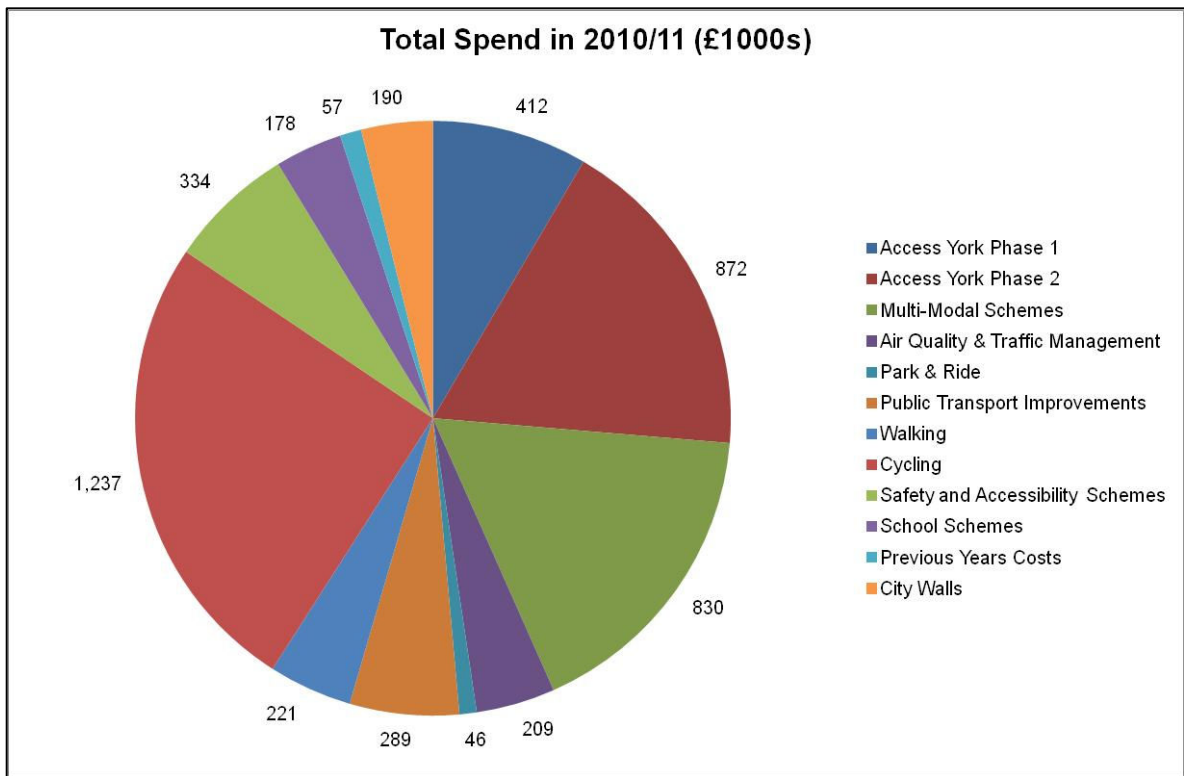
	<b>Gross Budget £000s</b>	<b>External Funding* £000s</b>	<b>Capital Receipts £000s</b>
Original P & T Capital Programme	7,000	6,910	90
Transport Variations approved at July Decision Session	-1,144	-1,236	+92
Changes approved at September Decision Session	+20	+20	
Changes approved at December Decision Session	+110	+50	+60
Changes approved at Monitor 3 report	-60		-60
<b>Current Approved P &amp; T Capital Programme</b>	<b>5,926</b>	<b>5,744</b>	<b>182</b>

	<b>Gross Budget £000s</b>	<b>External Funding* £000s</b>	<b>Capital Receipts £000s</b>
Original Property Capital Programme	1,336		1,336
Property Variations approved at July Decision Session	+677		+677
Changes approved at September Decision Session	+77		+77
Changes approved at December Decision Session	-60		-60
Changes approved at Monitor 3 report	-766		-766
<b>Current Approved Property Capital Programme</b>	<b>1,264</b>		<b>1,264</b>
Original Economic Development Capital Programme	93		93
Changes approved at December Decision Session	-58		-58
<b>Current Economic Development Capital Programme</b>	<b>35</b>		<b>35</b>
<b>Current Approved City Strategy Capital Programme</b>	<b>7,225</b>	<b>5,744</b>	<b>1,481</b>

\*External funding refers to government grants, non government grants, other contributions, developer contributions and supported capital expenditure.

## Summary of Key Issues

11. Against the approved **Planning & Transport** budget of £5,926k in 2010/11, there is an outturn of £4,875k, a net underspend of £1,051k (18%). This is a relatively high level of underspend compared to previous years, and is principally caused by the delays to the A19 Roundabout Improvements scheme, the delay in the delivery by East Coast of the Station access ramps and the lower cost of several of the larger cycling schemes in the programme.
12. In previous years additional resources may have been introduced to speed up delivery on other schemes and deliver full spend. This was not considered appropriate for 2010/11 as it would have increased the impact of the already substantial reduction in budget in the following year.
13. The following graph shows the total spend in the 2010/11 capital programme for each block within the programme.



14. Over 90 schemes have been progressed in the year ranging from £2k to £1.2m in value, with 24 schemes accounting for approximately 84% of the programme. For many schemes feasibility studies and other preparatory works had to be undertaken within the year, leading to an expectation that many of the projects would be delivered towards the end of the year. Despite the poor weather in December, many of the schemes on the ground were substantially complete at the end of March.

15. A substantial amount of work has been progressed in the year including the following larger schemes:

- New traffic signals at the Blossom Street/Queen Street/ Micklegate/ Nunnery Lane junction, including a new pedestrian crossing across Blossom Street; advanced green signal for cyclists at Queen Street, and amendments to the road layout to improve the left turn from Blossom Street to Queen Street.
- Completion of the improvements to Fulford Road between Hospital Fields Road and Heslington Lane, including new on-road and off-road cycle facilities and bus priorities.
- Improvements along Fishergate between Cemetery Road and Fishergate School, including two new zebra crossings, footway widening, and a new 20mph limit.
- Construction of a secure cycle parking facility at the former electricity sub-station by Lendal Bridge.
- Construction of new cycle facilities along the three missing sections of the orbital cycle route in the James Street, Kingsway North and Hob Moor areas.



- New cycle facilities on Wigginton Road between Clarence Street and Vyner Street.
- New right turn lane and pedestrian refuge island constructed at the A19/ Main Street Deighton junction.

16. The outturn figures and proposed changes to the approved budget are indicated in Table 2 below. Additional information regarding progress on individual schemes is provided in the Annexes to the report.

**Table 2: Outturn and Variation to Future Budgets**

<b>Gross City Strategy Capital Programme</b>	<b>2010/11</b>	<b>Variation to 2011/12 Budget</b>	<b>Paragraph Ref</b>
	<b>£000s</b>	<b>£000s</b>	
<b>Current Approved Capital Programme</b>	<b>5,926</b>		
<b>Adjustments:</b>			
Developer Contributions	-350	0	28
Grant Funding	-40	0	29
<b>Reprofiling:</b>			
CYC Funding – City Walls	+8	-8	30
RFA Funding	-669	+669	27
<b>Outturn</b>	<b>4,875</b>	<b>+661</b>	

## **Scheme Specific Analysis**

17. Details of the progress on all schemes in the Planning & Transport Capital Programme can be found in Annexes 1 and 2. The spend against each scheme is compared to the programme allocations, which included overprogramming of £197k across the whole programme; i.e. there would have been an overspend of £197k if the outturn of all schemes was equal to the programme allocations.

## **Consultation**

18. The capital programme was developed under the Capital Resource Allocation Model (CRAM) framework and was agreed by the council on 25 February 2010. Whilst consultation is not undertaken on the capital programme as a whole, individual scheme proposals do follow a consultation process with local councillors and residents.

## **Corporate Priorities**

19. The capital programme is decided through a formal process, using a Capital Resource Allocation Model (CRAM). CRAM is a tool used for allocating the council's scarce capital resources to schemes that meet corporate priorities.

20. The City Strategy Capital Programme supports the Sustainable City, Thriving City and Safer City elements of the Corporate Strategy.
21. **Sustainable City** We aim to be clean and green, reducing our impact on the environment while maintaining York's special qualities and enabling the city and its communities to grow and thrive. Improvements to cycle routes, walking routes and public transport will help to meet this objective.
22. **Thriving City** We will continue to support York's successful economy to make sure that employment rates remain high and that local people benefit from new job opportunities. Improvements to the city's sustainable transport network including the improvements to the Park & Ride service will assist the economy by reducing the impact of congestion.
23. **Safer City** We want York to be a safer city with low crime rates and high opinions of the city's safety record. Improvement schemes and speed management measures are targeted at prioritised sites to reduce casualties. Education and enforcement campaigns complement the highway improvement works.

## Implications

24. The report has the following implications:
- **Financial** – See below
  - **Human Resources (HR)** – There are no HR implications in 2010/11, but it is anticipated that there will need to be significant staff reductions in 2011/12 due to the substantially lower Integrated Transport budget.
  - **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

25. The approved 2010/11 Planning & Transport capital programme budget was £5,926k. The actual spend in the year was £4,875k, an underspend of £1,051k (18%). Note: There is a variation between the outturn in this report and the outturn figures reported for capital at a corporate level. This is because some of the more resource intensive activities in the programme have been funded from the s106 account and legitimately appear in the corporate revenue outturn.
26. The proposed funding sources for the budget, subject to approval by the Executive, are shown in the following table.

Planning & Transport Capital Programme	Budget	Outturn	Variation
	£000s	£000s	£000s
LTP Settlement	2,236	2,236	0
Regional Funding Allocation	1,680	1,011	-669
Developer Contributions	650	300	-350
Cycling City Grant	1,055	1,055	0
CYC Resources – City Walls	182	190	+8
Other Grant Funding	123	83	-40
<b>Total</b>	<b>5,926</b>	<b>4,875</b>	<b>-1,051</b>

27. It is proposed to carryover the unused Regional Funding Allocation (£669k) into 2011/12. This will be used to fund the remainder of the contribution to the access ramps to the station and the completion of the A19 Roundabout Improvement scheme. Both schemes are planned to be finished in June 2011.
28. It is proposed to return the unused s106 funds (£350k) to the s106 account for use in future years.
29. The grant funding provided was from a variety of sources, including contributions from Ward Committees and Parish Councils. However, the amount of Freeflow funding available to support the Urban Traffic Management & Control programme was lower than originally expected.
30. It is proposed to reduce the 2011/12 City Walls budget allocation at the Consolidated Report stage to fund the slight overspend on the City Walls budget in 2010/11.
31. Details of the schemes in the **Property Capital Programme** and their outturn are included in Annex 3. It is proposed to carry forward the underspent funds from 2010/11 to the 2011/12 Property Capital Programme.

Property Capital Programme	Budget	Outturn	Variation
	£000s	£000s	£000s
<b>Total</b>	<b>1,264</b>	<b>1,061</b>	<b>-203</b>

32. The Economic Development capital programme provided £35k of CYC funding for the new Visit York Tourist Information Centre on Museum Street, which was opened in May 2010.

## Risk Management

33. There are no anticipated risks associated with the recommendations in this report. The report is a record of achievements of the year and the proposed method of funding.

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**Report Approved** ☒ **Date** 16 June 2011

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**Specialist Implications Officer(s) N/A**

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

**All** ☒

**For further information please contact the author of the report**

**Background Papers**

City Strategy Capital Programme: 2010/11 Budget Report – 2 March 2010  
City Strategy Capital Programme: 2009/10 Outturn Report – 1 June 2010  
City Strategy Capital Programme: 2010/11 Consolidated Report – 6 July 2010  
City Strategy Capital Programme: 2010/11 Monitor 1 Report – 7 September 2010  
City Strategy Capital Programme: 2010/11 Monitor 2 Report – 7 December 2010

**Annexes**

Annex 1: 2010/11 City Strategy Capital Programme Scheme Progress Report  
Annex 2: City Strategy Capital Programme Outturn Spreadsheet  
Annex 3: Property Capital Programme Scheme Progress Report

## 2010/11 Outturn Report – Scheme Progress Report

1. This annex provides an update on progress on schemes within the Planning & Transport Capital Programme. A scheme by scheme review of progress and spend is set out in Annex 2, which shows the scheme status at the end of March 2011. Progress on schemes since the end of the financial year is also shown where appropriate.

### Transport Schemes

#### **ACCESS YORK PHASE 1**

**Budget: £385k (£25k LTP, £360k RFA Top-up)**

**Programme (including overprogramming): £385k**

**Spend to 31 March 2011: £412k**

2. Access York Phase 1 (AY01/09). As reported earlier in the year, the Access York Phase 1 scheme has been placed in the Department for Transport's 'Development Pool' of schemes and there is now the opportunity to compete for funding with 48 other schemes for the available budget. Work on the preparation of the Final Bid is ongoing and the options to reduce costs are being considered. The Final Bid has to be submitted by 9 September 2011, and the funding outcome will be announced by DfT in December 2011. The successful schemes will receive funding from April 2012 onwards.
3. During 2010/11 further detailed design work has been carried out, mainly associated with the site at Askham Bar Park & Ride. In the latter part of the year work has been carried out to develop the Expression of Interest submission to DfT in January 2011, plus initial preparations for the Interim Bid, due in June 2011, and the Final Bid due later in the year.
4. The additional expenditure in the year was agreed in the report to the Executive in February to allow additional work to be done to prepare the Final Bid.

#### **ACCESS YORK PHASE 2**

**Budget: £1,475k (£5k LTP, £1,220k RFA Top-up, £250k s106)**

**Programme (including overprogramming): £1,475k**

**Spend to 31 March 2011: £872k**

5. Access York Phase 2 Development (AY02/08). This scheme was deferred earlier in 2010/11 due to the impact of the Government's Spending Review and the review of the Major Schemes process.
6. Traffic & Transport Model Enhancement (AY01/10). Data collection for the new model was completed in October 2010 and included roadside interviews, Park & Ride on-bus surveys, bus boarding and car park interviews, as well as traditional traffic count data. The data has been validated and input to the new model. The highway model scope has been expanded to cover the entire York area in detail, with Yorkshire and the rest of the country in lesser detail. The public transport model has been built and includes rail for the first time, and the demand (gravity) model has been built. Calibration and validation of the model started in January 2011 and is ongoing, with delivery of the validated model

expected at the end of June 2011. An allocation has been provided in the 2011/12 programme to complete the baseline model.

7. A19 Roundabout Improvements (OR01/09). Work started on this scheme in January 2011, and has continued into 2011/12. The work completed before the end of March 2011 included the utilities diversions, footway works, installation of street lighting, and earthworks. The road widening work is progressing and it is anticipated that the scheme will be completed in June.
8. The completion of the scheme will be later than expected due to the longer length of time required to complete the utilities diversions, the increased works due to unforeseen ground conditions, and the impact of restricted working hours allowed on the highway. Subject to confirmation of the costs of the compensation events, it is anticipated that the scheme will be completed within the overall original cost estimate. It is proposed to carry over the underspend to fund the completion of the work in 2011/12.

### **MULTI-MODAL SCHEMES**

**Budget: £730k (£550k LTP, £80k Cycling City, £100k s106)**

**Programme (including overprogramming): £780k**

**Spend to 31 March 2011: £830k**

9. Blossom Street Multi-Modal Scheme (PT07/06). As reported earlier in the year, the improvements to the Blossom Street/ Queen Street/ Micklegate/ Nunnery Lane junction were completed in October 2010. New traffic signals were installed at the junction, and a new pedestrian crossing was installed on Blossom Street at the Bar Convent. A new advanced green signal for cyclists was provided at the Queen Street junction, and amendments to the road layout were made to improve the left turn from Queen Street to Blossom Street.
10. Fishergate Gyratory Multi-Modal Scheme (MM01/08). The development of a scheme to improve the Fishergate Gyratory for all road users has continued, following approval of the outline proposals for the scheme at the June 2010 Decision Session. Work has also been carried out to identify potential highway improvements to improve access to the re-opened Barbican Centre, which will be implemented in 2011/12 following further feasibility work and consultation.
11. Fulford Road – 09/10 Completion (PT04/06). As reported earlier in the year, the Stage 2 improvements between Hospital Fields Road and Heslington Lane had carried over from the 2009/10 capital programme, and were completed in early 2010/11. Following a review of the completed scheme, it was agreed at the November Decision Session to remove the section of north-bound bus lane between Fulford Cross and Hospital Fields Road, which was carried out in January 2011.
12. Fulford Road (Cemetery Road to Fishergate) (MM01/10). Improvements to the section of Fulford Road between the Cemetery Road junction and Fishergate School started on site in February and were completed in April. The scheme included two new zebra crossings outside Fishergate School, footway widening, amendments to cycle facilities including new crossing points, and a new 20mph limit along this section of road. The work was carried out at the same time as a

Yorkshire Water maintenance scheme on this section of road to reduce disruption to road users. A study is also being carried out to identify possible improvements for pedestrians in the vicinity of the Cemetery Road junction.

13. The allocation for the scheme was £80k, but the scheme cost in 2010/11 was £140k. The cost of the scheme increased due to the addition of the 20mph limit scheme (approved at the March Decision Session), and the decision to implement the scheme during the road closure for Yorkshire Water, which required the works to be completed in a shorter period of time than originally expected. Additional work was carried out to address drainage problems identified during the course of the work, and some additional resurfacing work was required where road condition had deteriorated due to the severe winter weather, which also increased the scheme cost. A funding allocation will be required in the 2011/12 programme for the carryover costs from this scheme.

#### **AIR QUALITY & TRAFFIC MANAGEMENT**

**Budget: £205k (£135k LTP, £20k s106, £50k Grant Funding)**

**Programme (including overprogramming): £205k**

**Spend to 31 March 2011: £209k**

14. Urban Traffic Management & Control (UTMC) Projects (AQ01/10). The main focus of the UTMC programme in 2010/11 has been the completion of the upgrade of the council's Urban Traffic Control (UTC) instation with new technology, which has replaced equipment at the end of its lifespan and will allow greater integration between UTC and UTMC.
15. Other work has included the purchase of two wireless traffic cameras, which can be moved around the highway network to allow short-term monitoring of particular locations and problems, and the purchase and installation of six new display screens, which can provide real-time bus information and travel news including information on service disruptions and alterations. Overall, the spend on the UTMC and BLISS projects in 2010/11 was £194k, against a budget of £200k.
16. Section 106 funding has been used to support the development of the Low Emission Strategy in 2010/11, and LTP funding was used to purchase equipment for air quality monitoring across the city.
17. James St Link Road Phase 2 Development (JS01/09). Good progress has been made with the developer of the site to enable the link road to be completed. It is anticipated that a planning application will be submitted in 2011/12, which would enable construction of the link road to commence once the site has been decontaminated.
18. Car Park Ticket Machines (TM01/10). New ticket machines have been installed at Esplanade, Marygate, Bootham Row, Castle, and Nunnery Lane car parks, which allow the use of credit/ debit cards for transactions.
19. James Street Link Road Phase 1 (JS01/10). The retention on the contract and final landscaping works have now been completed. An allocation for the final £10k payment will need to be provided in the 2011/12 programme.

**PARK & RIDE****Budget: £40k****Programme (including overprogramming): £40k****Spend to 31 March 2011: £46k**

20. Park & Ride Site Upgrades (PR01/10). Several improvements were carried out at Park & Ride sites during the year, including the extension of the bus layby at Rawcliffe Bar Park & Ride and the installation of a new height barrier at Grimston Bar Park & Ride.
21. Park & Ride City Centre Bus Stop Upgrades (PR02/10). The relocation of the Park & Ride bus stop on Piccadilly was completed in 2010/11, including footway widening and the installation of a new bus shelter. The scheme cost was greater than originally expected due to the increased cost of the footway widening and kerbing work.

**PUBLIC TRANSPORT IMPROVEMENTS****Budget: £340k (£267k LTP, £73k Grant Funding)****Programme (including overprogramming): £340k****Spend to 31 March 2011: £289k**

22. Haxby Station Scheme (PT03/08). As reported earlier in the year, the development of the Haxby Station scheme was deferred due to the impact of the Government's Spending Review and the review of the Major Schemes process.
23. Bus Location & Information Sub-System (BLISS) (PT01/10). The conversion of the city's bus stop real-time information display equipment from Private Mobile Radio (PMR) to GPRS-type communications was completed in 2010/11. This increases the reliability of the signs and improves the way journey information can be displayed. Other work completed in 2010/11 included the addition of rail journey planner software to the five Cityspace kiosks in the city, and upgrades to the loop detection system at the Low Poppleton Lane rising bollard to reduce delays to buses using the route.
24. Bus Stop & Shelter Programme (PT02/10). Schemes completed in 2010/11 included the completion of work that had carried over at the end of 2009/10, an upgrade of bus stops along the northern section of Service 11 following First's changes to the route, and the installation of new bus stops in Poppleton along the revised Service 20 route. Feasibility work has also been carried out to develop schemes for implementation in 2011/12.
25. Dial & Ride Vehicle (PT03/09). Two new low-floor minibuses were purchased for the council's Dial & Ride service, and have been in use since December. This has increased the number of buses to four, and will reduce disruption to the Dial & Ride service due to vehicle maintenance issues. The purchase of the new buses was part-funded by a £73k grant from Yorkshire Forward.
26. Station Frontage (PT05/10). A review of traffic arrangements at York Station was carried out during the year and reported to the March Decision Session. Minor amendments were made to the road markings around the FTR stop to



improve traffic flow, and the council will continue to work with East Coast to develop aspirations for a revised traffic layout at the station in the longer-term.

27. The Quality Bus Contract Scheme Development was deferred following the Government's Spending Review in 2010, and has not been progressed in the year. Work has been carried out to develop the Taxi Card scheme, which will replace the use of National Travel Tokens for concessionary fares entitlement, but the card readers for taxis were not delivered before the end of March. An allocation to fund the purchase of the card readers will be needed in the 2011/12 programme.

### **WALKING**

**Budget: £335k (£235k LTP, £40k s106, £60k CYC funding)**

**Programme (including overprogramming): £360k**

**Spend to 31 March 2011: £221k**

28. Dropped Crossing Budget (PE01/10). A total of 12 pairs of dropped crossings were installed at various locations across the city, following requests from the public.
29. Minor Pedestrian Schemes Budget (PE02/10). Minor pedestrian schemes completed in 2010/11 included new dropped kerbs in New Earswick, and a new footpath on the A19 (South) between Wheldrake Lane and Howden Lane, which was constructed as part of the A19 drainage improvement scheme.
30. Clifton Moor Pedestrian Audit Schemes (PE03/10). A number of improvements were carried out in 2010/11 to provide new dropped kerbs and minor footway improvements in the Clifton Moor area, following an audit of the main pedestrian routes in previous years to assess whether they met the council's accessibility standards.
31. Footstreets Review (PE04/09). Work has been carried out to develop the measures that received 'in principle' approval from Members at the 11 May 2010 Executive meeting. Some consultation has been carried out on the proposals to standardise the Footstreets hours, and work has been carried out to assess the potential for cycle access through the Footstreets along Low Petergate/ Colliergate, including some consultation with key stakeholders. Work has also been carried out on the options to reduce signing and lining, and the possible inclusion of Fossgate within the Footstreets. A report will be taken to Members later in the year to provide an update on the progress of these schemes and options for implementation.
32. City Centre Accessibility Improvements (PE04/10). The improvements to the Park & Ride bus stop on Museum Street, including footway widening, were completed in March. Work started on the Library Square improvement scheme in March and has continued into 2011/12. Amendments have been made to the lay-out of Library Square to create a more pedestrian-friendly environment while retaining access for service vehicles. The carriageway level has been raised to remove the need for steps at the entrance to the library, and new lighting columns and benches have been installed. Two disabled parking

spaces have been retained, and additional disabled parking spaces have been provided on Blake Street.

33. Amendments have been made to the footways at the entrance to the Museum Gardens, and a new raised crossing point has been provided at the Lendal/ Museum Street junction. New cycle parking has also been provided on Lendal in addition to the cycle parking retained in Library Square.
34. The £60k CYC funding provided by Property Services for improvements to the access to the York Explore library centre was slipped to 2011/12 at the Monitor 3 Corporate Capital Programme report to complete the works. Some additional funding will also be required in 2011/12 for the carryover costs from this scheme.
35. Improvements to Hungate Bridge Approaches (PE06/10). The council has funded the demolition of the concrete 'tunnel' adjacent to the former Walker's builders merchant site in 2010/11, and feasibility work has been carried out on possible improvements to Navigation Road to link to the new bridge. The new bridge is expected to be completed by August 2011.
36. Rawcliffe Recreation Ground Shared-Use Path (PE07/10). As reported earlier in the year, this scheme was deferred to 2011/12 following the Government's Spending Review. The scheme is currently on site and will be completed in June well in advance of the planned opening of the new Clifton with Rawcliffe school.
37. Both the Howden Dike Crossing and the Minster Piazza schemes were removed from the programme earlier in the year. The Howden Dike Crossing scheme was unable to be progressed as a funding contribution from the Parish Council was not available in 2010/11. The Minster Piazza scheme was removed from the programme as the funding is not required until 2012/13.

#### **CYCLING**

**Budget: £1,622k (£347k LTP, £100k RFA Top-up, £950k Cycling City, £225k s106)**

**Programme (including overprogramming): £1,744k**

**Spend to 31 March 2011: £1,237k**

38. Lendal Hub Station (CY01/09). The new secure cycle parking facility at the former electricity sub-station at Lendal Bridge opened at the start of January 2011. Operated by Bike Rescue, it provides secure cycle parking for 100 cycles, changing facilities and lockers.
39. Orbital Cycle Route: James Street to Millennium Bridge (CC03/09). This scheme has provided a link between the existing cycle facilities at the north end of James Street and the riverside cycle route to the Millennium Bridge. A new off-road cycle path has been provided on James Street and new traffic signals have been installed at the James Street/ Lawrence Street junction, which includes a toucan crossing to link to the route via Heslington Road, Horseman Avenue, and Melbourne Street to New Walk and the route to the Millennium Bridge.

40. The majority of the work was substantially complete in March, but some work has continued into early 2011/12, including amendments to the new traffic signals and minor completion works on other sections of the route, which will require additional funding in the 2011/12 programme.
41. Orbital Cycle Route: Clifton Green to Crichton Avenue (CC01/09). This scheme has provided a link between existing cycle facilities at Clifton Green and the cycle route along Crichton Avenue. The scheme consisted of cycle lanes and a new toucan crossing on Water Lane, a new cycle path along the southern edge of the Kingsway North central land, and an off-road path linking Kingsway North to the existing route on Crichton Avenue. Work started on site in January 2011 and was completed in early 2011/12. Additional funding will be required in the 2011/12 programme for the carryover costs from this scheme.
42. Orbital Cycle Route: Hob Moor to Water End (CC02/09). This scheme has provided a link between the existing cycle route across Hob Moor and the Water End/ Boroughbridge Road junction. The majority of this route is on-road through Hamilton Drive, Hobgate, Manor Drive South and Lindsey Avenue to Boroughbridge Road. On-road cycle lanes have been provided at the Green Lane roundabout, and the zebra crossing on Acomb Road has been replaced with a toucan crossing. A one-way system and 20mph limit has been provided in the Milner Road area to improve links to the Orbital Cycle Route from the west.
43. Work started on the scheme in early 2011, but the new toucan crossing on Acomb Road was not installed until early 2011/12 due to the availability of the traffic signals contractor. Additional funding will be required in 2011/12 for the carryover costs from this scheme.
44. Wigginton Road Cycle Route (CY01/07). New cycle facilities have been provided along Wigginton Road, which has completed the missing section of the Haxby to Station cycle route. New on-road cycle lanes have been provided between Clarence Street and Vyner Street, with a section of off-road path near the new hospital access, and the pelican crossing by the hospital access has been converted to a toucan crossing. The scheme links to the cycle facilities provided on the hospital site as part of the new car park development, which have been funded by the hospital, and also links to existing cycle routes on Crichton Avenue and the Foss Islands route.
45. The budget allocation for this scheme was £75k, but it became apparent late in 2010/11 that the scheme cost would increase due to additional resurfacing work that was required due to poor carriageway condition. There were also additional costs due to protection of utilities equipment, additional carriageway widening work, and changes to working hours for the contractor.
46. Beckfield Lane Phase 2 (CY07/09). Work to install a new toucan crossing and a section of off-road cycle track on Beckfield Lane (to the south of the Ostman Road junction) started on site in March. The work has carried over into 2011/12 as the traffic signals contractor was not able to install the new signals in March. Additional funding will be required in 2011/12 for the carryover costs from this scheme.

47. Station Access Ramps (CY04/09). This scheme was developed in partnership with East Coast in order to create new pedestrian/ cycle accesses to York Station from Post Office Lane and Lowther Terrace. The legal agreement for the new accesses has now been signed, and the contractor started work on site at the end of March. The council is providing £200k in total to East Coast for this scheme, and the outstanding contribution of £110k will be carried over to 2011/12. Additional funding will be required in 2011/12 for the implementation of minor highway improvements to link to the new accesses.
48. A number of other smaller schemes have also been completed during the year, including amendments to barriers on off-road routes to allow access for people with wheelchairs, unconventional cycles, and cycle trailers, and also to improve access for the small maintenance vehicle for sweeping, gritting, and snow clearance. Minor improvements to cycle routes across the city have been funded from the Minor Cycle Schemes budget, and feasibility has continued on several proposed cycle schemes as part of the Cycle Scheme Development block. The installation of lights on the cycle route across Bootham Stray was carried over from the 2009/10 programme and was completed in April 2010.
49. Cycle Route Maintenance (CC10/09). The Cycle Route Maintenance funding was used to address the maintenance issues identified in the audit of cycle facilities carried out in 2009/10, and fund other maintenance requests throughout the year. Work completed in 2010/11 included resurfacing a section of the cycle route by the Barracks (from Fulford Road to Walmgate); a contribution to the Stockton Lane maintenance scheme to fund the installation of more cycle-friendly gully covers; and maintenance work at several locations across the city identified in the cycle audit. An allocation will be required in 2011/12 to fund work that was completed at the end of 2010/11 but was not charged during the year.
50. Cycle Route Signing (CC07/09). A total of 118 new signs (30 double-sided and 58 single-sided) were installed along the new 'Way of the Roses' National Cycle Route that runs through York. Funding was allocated for the design and purchase of signs for the Orbital Cycle Route, but it was not possible to purchase the signs before the end of 2010/11, and the scheme will be included in the 2011/12 capital programme for completion.
51. New cycle parking has been provided at various locations across the city, and match-funding has been provided to employers for the installation of cycle parking for employees, including York Hospital, White Cross Court, and other smaller companies.
52. Following a report to the December Decision Session, the shared-use cycle route over Crichton Avenue bridge was converted into a segregated route using a trial 'hoofprints' marking. Retention costs from the 2009/10 Crichton Avenue cycle route scheme have also been funded from this budget.
53. Inner Ring Road (Crossings & Route) (CC05/09). The new narrow cycle lanes on Gillygate (inbound) were completed in summer 2010, and a review of the scheme was carried out in early 2011, which will be reported to a future

Decision Session meeting. A decision on the proposed scheme on Lendal Bridge will be made following the outcome of the review.

54. Funding was included in the 2010/11 programme for minor amendments to the Clifton Bridge Approaches cycle scheme identified in the Stage 3 Safety Audit of the scheme, which were completed in 2010/11. A review of the Water End/ Clifton Green junction is being carried out following the Scheme Evaluation report to the December 2010 Decision Session and the 'Councillor Call for Action' review. The increased spend for this scheme was due to the additional work required to carry out the review and respond to the 'Councillor Call for Action' review.
55. The implementation of the Bootham Crossing scheme was deferred earlier in the year at the Consolidated Report stage, and will be considered for implementation in future years. The City Centre Cycle Parking allocation was intended to fund new cycle parking to replace the cycle parking removed from Blake Street, and will be completed in 2011/12 as part of the Library Square scheme. Some feasibility work has continued on the proposed upgrade to Scarborough Bridge, but delivery of this scheme is anticipated to be dependent on the progress of the York Central development.

#### **SAFETY & ACCESSIBILITY SCHEMES**

**Budget: £365k (£350k LTP, £15k s106)**

**Programme (including overprogramming): £365k**

**Spend to 31 March 2011: £334k**

56. Deighton Access Improvement (SA01/10). A new right turn lane and pedestrian refuge has been constructed at the A19/ Main Street Deighton junction, which provides a safe crossing point to the relocated southbound bus stop. This was a long-standing request from local residents, and was implemented as part of the A19 drainage and resurfacing improvements scheme, which reduced the cost of the scheme.
57. Other Village Access Schemes (SA02/10). A feasibility study was carried out to identify possible measures to improve safety and accessibility at the A1079/ Common Road junction, which identified that a traffic signals scheme with localised road widening would be a possible option for this junction. Following a report to the December 2010 Decision Session, it was agreed that this scheme would be reviewed and put forward for possible inclusion in a future years capital programme.
58. A contribution was made to the A64 study carried out by North Yorkshire County Council, and some minor amendments were made to Village Access schemes completed in previous years.
59. Local Safety Schemes – Various Locations (LS01/10). A review of casualty locations was carried out to identify sites where engineering measures could be implemented to improve safety. Improvements to signing and road markings were made at the Tudor Road/ Kingsway West junction, and new signs were installed at the Manor Heath/ Hallcroft Lane Copmanthorpe junction, along with improvements to anti-skid surfacing at the junction.

60. Review of Speed Limits on A & B Roads (SM01/10). Work on the review of speed limits on A and B roads has begun in 2010/11, and further work will be required to complete the review in 2011/12 and implement any measures identified in the review.
61. Speed Management Schemes – Various Locations (SM02/10). Feasibility and design work has been completed for schemes to address speed management issues identified in the 'Six-Monthly Review of Speeding Issues' reports. The purchase of new signs was completed in 2010/11, but work to implement 10 schemes across the city was carried over into 2011/12 and was completed in early 2011/12.
62. 20mph Limit Schemes (SM03/10). A number of petitions have been received for new 20mph limits across the city throughout the year, which have been reported to the Executive Member and included on the prioritised list of 20mph limit schemes. Feasibility and design work has been carried out in 2010/11 for the proposed 20mph Limit in the South Bank area, which was approved at OIC in January. Traffic signs were purchased in 2010/11 for implementation of the scheme in 2011/12. The overspend on this budget was due to the transfer of revenue funds, originally allocated to this project, to other schemes.
63. Holtby Manor Bends (DR01/10). Feasibility and design work has been completed for this scheme, and a new VAS was purchased for installation in early 2011/12. Installation of the VAS and associated signing improvements to highlight the double bend on this section of road will be completed in early 2011/12.
64. Reactive Danger Reduction (DR02/10). This allocation has been used for work on safety issues that have been raised throughout the year. Improvements have been made to the 20mph zone gateway on Penley's Grove Street, and localised carriageway widening on Acaster Lane, Acaster Malbis has allowed a passing place to be provided on this section of rural road.
65. Route Assessments (DR03/10). Feasibility studies have been carried out to develop schemes to improve road safety along sections of roads in York. Potential schemes were identified for Huntington Road, Elvington Lane, and Bootham/Clifton (A19 North), which would involve signing and road marking improvements, and will be implemented in 2011/12 if funding is available.
66. Safe Routes for 'Playbuilder' Schemes (DR04/10). The programme of Safe Routes for 'Playbuilder' schemes was reduced earlier in the year following the Government's Spending Review in 2010. Amendments were made to the entrance of the Orchard Park Huntington play area to reduce speed and keep vehicles off the footpath, and new cycle stands were installed at the Copmanthorpe Recreation Ground and the Viking Road Acomb play areas. Concerns had been raised about motor vehicles using the alleyways at each side of the Back Park play area, and bollards were installed to prevent through traffic using the alleyways.

**SCHOOL SCHEMES****Budget: £236k (£211k LTP, £25k Cycling City)****Programme (including overprogramming): £236k****Spend to 31 March 2011: £178k**

67. Hob Moor SRS (SR03/09). Pedestrian improvements including a new dropped crossing were completed at the school entrance, and work to improve the footways at the Green Lane Roundabout was carried out with the structural maintenance scheme earlier in the year, including new dropped crossings and tactile paving.
68. Ralph Butterfield SRS (SR06/09). A section of verge on Calf Close was converted to footway to provide a footpath link to the Park & Stride car park in the playing field car park.
69. Haxby Road Primary SRS (SR01/09). Amendments to the layout of the speed cushions on Haxby Road to the north of the school were carried out with the structural maintenance scheme during summer 2010. The central traffic island was removed and replaced by narrower traffic islands between the speed cushions and the cycle lane, which will prevent motor vehicles travelling in the cycle lane to avoid the speed cushions and passing too close to pedestrians on the pavement.
70. Hempland Primary SRS (SR02/09). The improvements to the cycle route through the park area at the back of the school were carried out in early 2011, which included widening the section of the path leading to the school from 2m to 3m and new school warning signs on Hempland Lane/ Burnholme Drive. The scheme cost was lower than originally estimated.
71. Work on the new zebra crossing on Stockton Lane started on site in March, and was completed in April, which included footpath widening on the corner of Hempland Lane. Funding will be required in 2011/12 for the carryover costs from this scheme.
72. Heworth Primary SRS (SR09/09). Approval has been granted for a 20mph speed limit on Heworth Road, including a new VAS. The scheme has been designed and will be implemented in 2011/12.
73. Naburn Primary SRS (SR04/09). Improvements to the existing speed table crossing point outside the school were completed in March, and new school warning signs were installed in April.
74. Minor works identified in the Stage 3 Safety Audit of the new access to York High off Gale Lane were completed in 2010/11, and a review of the existing 20mph zone on Tudor Road was carried out during the year. Other minor works following Safety Audits of schemes completed in previous years were also carried out during 2010/11.
75. It was not possible to implement the improvements to the speed table crossing point at Applefields/ Burnholme schools in 2010/11, and this scheme will be carried over into the 2011/12 programme for completion. Some minor work to

improve visibility and signage at Burton Green Primary School was carried out in 2010/11, but the amendments to parking restrictions following changes to the school entrance will be completed in 2011/12.

76. Feasibility work was carried out on proposed Safe Routes schemes for Acomb Primary, Danesgate/ Steiner schools, Fulford Secondary, Joseph Rowntree Secondary, Robert Wilkinson Primary, St Aelred's Primary, and Wheldrake Primary schools. This work will be used to develop a programme of Safe Routes schemes for 2011/12.
77. Following the Government's Spending Review in June 2010, the School Travel Plan grants for schools that had completed a Travel Plan were withdrawn. The council has been able to provide funding to schools in place of this grant to allow minor works to be carried out, including new cycle and scooter parking at Hemplands Primary, new signs at Naburn Primary, minor patching and lining work at Fulford Secondary, and a new path between the cycle shed and the playground at St Aelred's Primary.
78. A total of 140 cycle parking spaces were installed at Fulford Secondary, and improvements to existing cycle parking at schools were also completed in 2010/11, including work at Fishergate School.

#### **PREVIOUS YEARS COSTS**

**Budget: £71k**

**Spend to 31 March 2011: £57k**

79. 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. A separate allocation was also included for the retention costs and landscaping costs from the Moor Lane Roundabout scheme.

#### **City Walls**

80. Repairs were carried out to the section of City Walls along Lord Mayor's Walk to Monk Bar. Due to the overspend against this scheme, the allocation for City Walls in 2011/12 will be reduced.



Scheme Ref	10/11 City Strategy Capital Programme	M2 Budget (Total)	Total Spend to 31/03/11	Variance (+ve = overspend)	Scheme Status at 31 March 2011	Comments
		£1000s	£1000s	£1000s		

<b>Access York Phase 1</b>						
AY01/09	Access York Phase 1	385.00	119.35	26.72	Feasibility Ongoing	Development of Final Bid for submission to DfT in late 2011
	Askham Bar Expansion/ Relocation		203.01			
	A59 (Poppleton Bar)		48.89			
	Wigginton Road (Clifton Moor)		40.47			

<b>Access York Phase 1 Programme Total</b>	<b>385.00</b>		
<b>Overprogramming</b>	<b>0.00</b>		
<b>Budget</b>	<b>385.00</b>	<b>411.72</b>	<b>26.72</b>

<b>Access York Phase 2</b>						
AY02/08	Access York Phase 2 Development	5.00	4.25	-0.75	Not Progressed	Deferred following Spending Review in 2010
AY01/10	Traffic & Transport Model Enhancement	250.00	209.95	-40.05	Feasibility Ongoing	Development of new highways model including data collection and validation
OR01/09	A19 Roundabout Improvements	1,220.00	657.64	-562.36	On Site	Work started in January to widen roundabout approaches to increase capacity - to be completed by June 2011

<b>Access York Phase 2 Programme Total</b>	<b>1,475.00</b>		
<b>Overprogramming</b>	<b>0.00</b>		
<b>Budget</b>	<b>1,475.00</b>	<b>871.85</b>	<b>-603.15</b>

<b>Multi-Modal Schemes</b>						
PT07/06	Blossom Street Multi-Modal Scheme	230.00	237.68	7.68	Complete	Installation of new traffic signals, including a new pedestrian crossing and an advanced green signal for cyclists
MM01/08	Fishergate Gyratory Multi-Modal Scheme	50.00	33.95	-16.05	Feasibility Ongoing	Development of scheme to improve Fishergate Gyratory for all road users, and measures to improve access to Barbican Centre
PT04/06	Fulford Road - 09/10 Completion	420.00	417.51	-2.49	Complete	Completion of improvements between Hospital Fields Road and Heslington Lane, including amendments identified in review of completed scheme
MM01/10	Fulford Road (Cemetery Road to Fishergate)	80.00	140.53	60.53	On Site	Improvements between Cemetery Road junction & Fishergate School including new zebra crossings, footway widening, and new 20mph limit

<b>Multi-Modal Schemes Programme Total</b>	<b>780.00</b>		
<b>Overprogramming</b>	<b>50.00</b>		
<b>Budget</b>	<b>730.00</b>	<b>829.67</b>	<b>99.67</b>

<b>Air Quality &amp; Traffic Management</b>						
AQ01/10	Urban Traffic Management & Control (UTMC) Projects	125.00	135.95	10.95	Complete	Provision of 2 traffic cameras for short-term monitoring on highway network; new real-time display screens in city centre and P&R sites; upgrade of existing Urban Traffic Control system
AQ02/10	Low Emission Strategy Development	10.00	10.00	0.00	Feasibility Ongoing	Feasibility work to develop Low Emission Strategy for York
AQ03/10	Air Quality	20.00	20.00	0.00	Complete	Purchase of air quality monitoring equipment
JS01/09	James Street Link Road Phase 2 Development	10.00	7.67	-2.33	Feasibility Ongoing	Review of options to progress scheme
TM01/10	Car Park Ticket Machines	20.00	24.86	4.86	Complete	New ticket machines installed at Esplanade, Marygate, Bootham Row, Castle, and Nunnery Lane car parks
JS01/10	James Street Link Road Phase 1	20.00	10.70	-9.30	Retention Costs	Retention costs & amendments to landscaping

<b>Air Quality &amp; Traffic Management Programme Total</b>	<b>205.00</b>		
<b>Overprogramming</b>	<b>0.00</b>		
<b>Budget</b>	<b>205.00</b>	<b>209.19</b>	<b>4.19</b>

<b>Park &amp; Ride</b>						
PR01/10	P&R Site Upgrades	20.00	20.44	0.44	Complete	Various minor improvements at existing Park & Ride sites
PR02/10	P&R City Centre Bus Stop Upgrades	20.00	25.35	5.35	Complete	Upgrade to Park & Ride bus stop on Piccadilly, including new shelter

<b>Park &amp; Ride Programme Total</b>	<b>40.00</b>		
<b>Overprogramming</b>	<b>0.00</b>		
<b>Budget</b>	<b>40.00</b>	<b>45.78</b>	<b>5.78</b>

Scheme Ref	10/11 City Strategy Capital Programme	M2 Budget (Total)	Total Spend to 31/03/11	Variance (+ve = overspend)	Scheme Status at 31 March 2011	Comments
		£1000s	£1000s	£1000s		
Public Transport Improvements						
PT03/08	Haxby Station Scheme	5.00	0.00	-5.00	Not Progressed	Deferred following Spending Review in 2010
PT01/10	Bus Location and Information Sub-System (BLISS)	75.00	57.83	-17.17	Complete	Upgrade of real-time display communications network; rail journey planner added to Cityspace kiosks; improvements to rising bollard at Low Poppleton Lane
PT02/10	Bus Stop & Shelter Programme	50.00	53.78	3.78	Complete	Completion of schemes carried over from 2009/10, and upgrades to bus stops on Service 11 and Service 20 routes
PT03/09	Dial & Ride Vehicle	170.00	171.29	1.29	Equipment Purchased	Two new buses purchased for use on the council's Dial & Ride service
PT04/10	Quality Bus Contract Scheme Development	10.00	0.00	-10.00	Not Progressed	Deferred following Spending Review in 2010
PT05/10	Station Frontage	5.00	6.57	1.57	Complete	Review of existing arrangements outside station, and minor amendments to cycle lane at FTR bus stop
PT06/10	Taxi Cards	25.00	0.00	-25.00	No work in 10/11	Taxi card readers to be purchased in 2011/12 to allow National Transport Tokens to be replaced with stored-value cards

<b>Public Transport Improvements Programme Total</b>	<b>340.00</b>		
<b>Overprogramming</b>	<b>0.00</b>		
<b>Budget</b>	<b>340.00</b>	<b>289.48</b>	<b>-50.52</b>

<b>Walking</b>						
PE01/10	Dropped Crossing Budget	20.00	20.25	0.25	Complete	Installation of 12 new dropped crossing points across the city
PE02/10	Minor Pedestrian Schemes Budget	35.00	27.72	-7.28	Complete	New footpath on A19 between Howden Lane and Wheldrake Lane; installation of dropped kerbs in New Earswick
PE03/10	Clifton Moor Pedestrian Audit Schemes	20.00	21.45	1.45	Complete	Improvements to pedestrian facilities on high priority routes in Clifton Moor
PE04/09	Footstreets Review	50.00	16.78	-33.22	Feasibility Ongoing	Development of proposals to standardise Footstreets hours, trial cycle access through the Footstreets, and expand the Footstreets to include Fossgate
PE04/10	City Centre Accessibility Improvements	125.00	99.54	-25.46	On Site	Improvements to pedestrian facilities on Museum Street and in Library Square
PE05/10	Howden Dike Crossing, Naburn	0.00	0.00	0.00	Not Progressed	Scheme removed from programme earlier in 2010/11
PE06/10	Improvements to Hungate Bridge Approaches	40.00	29.40	-10.60	Scheme Ongoing	Demolition of tunnel on River Foss walkway; feasibility work for links to new bridge from Navigation Road
PE07/10	Rawcliffe Recreation Ground Shared Use Path	10.00	6.19	-3.81	Feasibility Complete	Feasibility and design of new shared-use path across Rawcliffe Recreation Ground
PE08/10	Minster Piazza	0.00	0.00	0.00	Not Progressed	Scheme removed from programme earlier in 2010/11

<b>Walking Programme Total</b>	<b>300.00</b>		
<b>Overprogramming</b>	<b>25.00</b>		
<b>Budget</b>	<b>275.00</b>	<b>221.34</b>	<b>-53.66</b>

<b>Cycling</b>						
CY01/09	Lendal Hub Station	256.00	255.95	-0.05	Complete	New secure cycle parking facility (The Hub Station) opened in January 2011
CC03/09	Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	350.00	191.87	-158.13	On Site	New off-road cycle route along James Street; and improvements to cycle facilities along route linking Lawrence Street, Heslington Lane, and Fishergate to the riverside cycle route - to be completed in 2011/12
CC01/09	Orbital Cycle Route - Clifton Green to Crichton Avenue	350.00	224.81	-125.19	On Site	New cycle facilities between Clifton Green and Crichton Avenue, including an off-road cycle route on Kingsway North - completed in early 2011/12
CC02/09	Orbital Cycle Route - Hob Moor to Water End	180.00	130.64	-49.36	On Site	New on-road and off-road cycle facilities between Hob Moor cycle route and Boroughbridge Road, including new toucan crossing on Acomb Road - to be completed in 2011/12
CY01/07	Wigginton Road Cycle Route (Hospital)	75.00	119.31	44.31	Complete	New cycle facilities along Wigginton Road, which link to the new cycle facilities provided through hospital site
CY03/09	Bootham Crossing	8.00	8.38	0.38	Feasibility Complete	Feasibility work to develop scheme for implementation in future years
CY07/09	Beckfield Lane Phase 2	60.00	27.12	-32.88	On Site	Work started in March to provide a new toucan crossing with a section of off-road cycle path - to be completed in 2011/12

Scheme Ref	10/11 City Strategy Capital Programme	M2 Budget (Total)	Total Spend to 31/03/11	Variance (+ve = overspend)	Scheme Status at 31 March 2011	Comments
		£1000s	£1000s	£1000s		
CY04/09	Station Access Ramps	200.00	97.28	-102.72	On Site	Work started in March on new accesses to station from Post Office Lane and Lowther Terrace - to be completed in 2011/12
CY01/10	Removal of Barriers to Cycling	20.00	6.90	-13.10	Complete	Removal/ amendment of barriers on off-road routes to improve access for wheelchair users, unconventional cycles (including cycle trailers) and the cycle route maintenance vehicle
CY02/10	Cycling Minor Schemes	30.00	23.53	-6.47	Complete	Minor improvements to cycle routes across the city carried out throughout the year
CY06/09	Cycle Scheme Development	20.00	20.28	0.28	Feasibility Ongoing	Feasibility work on proposed cycle schemes for implementation in future years
CC10/09	Cycle Route Maintenance	50.00	30.69	-19.31	Complete	Maintenance work at sites identified in audit of cycle routes, and other maintenance work identified through the year
CC07/09	Cycle Route Signing	50.00	25.89	-24.11	Scheme Ongoing	Signing of new Coast to Coast cycle route completed; feasibility work on signing of new orbital cycle route for implementation in 2011/12
CY03/10	Cycle Parking	10.00	7.45	-2.55	Complete	New cycle parking at various locations across the city
CC08/09	Employment Sites Cycle Parking	15.00	13.48	-1.52	Complete	Match funding to employers to provide cycle parking for employees
CC01/08	City Centre Cycle Parking	10.00	0.00	-10.00	Not Progressed	Contribution to replacement cycle racks at Library Square to be funded in 2011/12
CY02/09	Crichton Avenue Cycle Route - Retention Costs	20.00	14.58	-5.42	Complete	Shared-use section of path across bridge converted to segregated path; payment of retention costs from scheme completed in 2009/10
<b>Carryover Schemes</b>						
CC04/09	Scarborough Bridge Upgrade	5.00	2.99	-2.01	Feasibility Ongoing	Feasibility work on potential improvements to pedestrian/ cycle facilities on bridge
CC05/09	Inner Ring Road (Crossings & Route)	10.00	10.15	0.15	Complete	New inbound cycle lane provided on Gillygate
CC05/08	Lighting Projects - pilots on off-road routes	5.00	1.21	-3.79	Complete	Installation of way marking lights on Bootham Stray completed in April 2010
CY10/04	Clifton Bridge Approaches	20.00	24.72	4.72	Complete	Remedial work identified in Stage 3 Safety Audit; review of Water End/ Clifton Green junction following Councillor Call for Action
CY04/10	Water End/ Clifton Green Junction Review				Feasibility Ongoing	
<b>Cycling Programme Total</b>		<b>1,744.00</b>				
<b>Overprogramming</b>		<b>122.00</b>				
<b>Budget</b>		<b>1,622.00</b>	<b>1,237.23</b>	<b>-384.77</b>		

<b>Safety and Accessibility Schemes</b>						
SA01/10	Deighton Access Improvement	160.00	159.02	-0.98	Complete	New right turn lane and pedestrian refuge at the A19/ Main Street Deighton junction
SA02/10	Other Village Access Schemes	35.00	36.18	1.18	Feasibility Complete	Development of scheme to improve A1079 Common Road Dunnington junction; contribution to A64 study carried out by NYCC
<b>Local Safety Schemes</b>						
LS01/10	Local Safety Schemes - Various Locations	20.00	23.31	3.31	Complete	Safety improvements at Tudor Road/ Kingsway West junction and Manor Heath/ Hallcroft Lane Copmanthorpe junction
<b>Speed Management Schemes</b>						
SM01/10	Review of Speed Limits on A & B Roads	30.00	0.00	-30.00	Feasibility Ongoing	Review being carried out by Network Management & will continue into 2011/12
SM02/10	Speed Management Schemes - Various Locations	50.00	52.80	2.80	Scheme Ongoing	Feasibility, design and purchase of equipment to allow implementation of measures to address speed issues across the city in 2011/12
SM03/10	20mph Limit Schemes	10.00	21.58	11.58	Scheme Ongoing	Feasibility and design work on proposed 20mph limit schemes

Scheme Ref	10/11 City Strategy Capital Programme	M2 Budget (Total)	Total Spend to 31/03/11	Variance (+ve = overspend)	Scheme Status at 31 March 2011	Comments
		£1000s	£1000s	£1000s		

**Danger Reduction Schemes**

DR01/10	Holtby Manor Bends	10.00	11.53	1.53	Feasibility Ongoing	Purchase of new VAS and warning signs to highlight double bend - to be completed in 2011/12
DR02/10	Reactive Danger Reduction	10.00	15.05	5.05	Complete	New passing place created on Acaster Lane, Acaster Malbis; improvements to 20mph zone gateway on Penley's Grove Street
DR03/10	Route Assessments	10.00	1.82	-8.19	Feasibility Complete	Feasibility work carried out to identify measures to improve road safety along Huntington Road, Elvington Lane, and Bootham/ Clifton
DR04/10	Safe Routes for 'Playbuilder' Schemes	30.00	12.61	-17.39	Complete	Safety improvements and new cycle parking installed at four play areas across the city

**Safety and Accessibility Schemes**

<b>Programme Total</b>	<b>365.00</b>		
<b>Overprogramming</b>	<b>0.00</b>		
<b>Budget</b>	<b>365.00</b>	<b>333.90</b>	<b>-31.10</b>

**School Schemes**

SR03/09	Hob Moor SRS	22.00	21.91	-0.09	Complete	Improvements to footway at school entrance, and pedestrian improvements at Green Lane roundabout
SR06/09	Ralph Butterfield SRS	5.00	5.13	0.13	Complete	Conversion of section of verge on Calf Close to provide footpath link to Park & Stride car park
SR01/09	Haxby Road Primary SRS	14.00	14.21	0.21	Complete	Modifications to traffic cushions carried out with highway maintenance scheme
SR02/09	Hempland Primary SRS	51.00	29.85	-21.15	On Site	Improvements to path at back of school and new zebra crossing on Stockton Lane (completed in early 2011/12)
SR09/09	Heworth Primary SRS	30.00	18.10	-11.90	Scheme Ongoing	Feasibility and design of new 20mph limit outside school, including new VAS - to be completed in 2011/12
SR04/09	Naburn Primary SRS	20.00	21.10	1.10	Scheme Ongoing	Improvements to crossing point outside school and new school warning signs - completed in April
SR05/09	Poppleton Ousebank SRS	2.00	0.00	-2.00	Feasibility Ongoing	Feasibility work to develop scheme for implementation in future years
SR08/09	York High SRS	15.00	7.73	-7.27	Complete	Remedial work following safety audit of 2009/10 scheme, and review of Tudor Road 20mph zone
SR01/10	Acomb Primary SRS	2.00	1.87	-0.13	Feasibility Ongoing	Feasibility work to develop scheme for implementation in future years
SR02/10	Applefields/ Burnholme SRS	10.00	2.59	-7.41	Feasibility Ongoing	Feasibility work on improvements to speed table crossing point, which will be implemented in 2011/12
SR03/10	Burton Green Primary SRS	10.00	5.16	-4.84	Scheme Ongoing	Minor improvements to visibility & signage complete; changes to parking restrictions to be implemented in 2011/12
SR04/10	Danesgate/Steiner SRS	2.00	0.00	-2.00	Feasibility Ongoing	Feasibility work to develop scheme for implementation in future years
SR05/10	Fulford Secondary SRS	2.00	4.07	2.07	Feasibility Ongoing	Feasibility work to develop scheme for implementation in future years
SR06/10	Joseph Rowntree Secondary SRS	2.00	3.37	1.37	Feasibility Ongoing	Feasibility work to develop scheme for implementation in future years
SR07/10	Robert Wilkinson Primary SRS	2.00	1.38	-0.62	Feasibility Ongoing	Feasibility work to develop scheme for implementation in future years
SR08/10	St Aelreds Primary SRS	2.00	3.30	1.30	Feasibility Ongoing	Feasibility work to develop scheme for implementation in future years; construction of new path between cycle shed and playground
SR09/10	Wheldrake Primary SRS	2.00	1.02	-0.98	Feasibility Ongoing	Feasibility work to develop scheme for implementation in future years
N/A	Safety Audit Works	5.00	6.19	1.19	Complete	Minor works identified in Stage 3 Safety Audits of schemes completed in previous years

**School Cycle Parking**

SR11/10	Fulford Secondary Cycle Parking	30.00	25.06	-4.94	Complete	Complete - 140 cycle parking spaces installed
SR12/10	Elvington Primary Cycle Parking	2.00	0.00	-2.00	No work in 10/11	Not progressed in 2010/11 - included in 2011/12 capital programme
SR13/10	Other School Cycle Parking	6.00	6.22	0.22	Complete	Improvements to existing school cycle parking across the city

**School Schemes Programme Total**

<b>Programme Total</b>	<b>236.00</b>		
<b>Overprogramming</b>	<b>0.00</b>		
<b>Budget</b>	<b>236.00</b>	<b>178.27</b>	<b>-57.73</b>

Scheme Ref	10/11 City Strategy Capital Programme	M2 Budget (Total)	Total Spend to 31/03/11	Variance (+ve = overspend)	Scheme Status at 31 March 2011	Comments
		£1000s	£1000s	£1000s		

Previous Years Costs						
-	Carryover Commitments from Previous Years	60.00	46.20	-13.80	N/A	Safety audit measures; minor works on completed schemes; payment of retentions
-	Moor Lane Roundabout - Retentions	11.00	10.46	-0.54	N/A	Retention costs and landscaping costs

<b>Previous Years Costs Total</b>	<b>71.00</b>	<b>56.66</b>	<b>-14.34</b>
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<b>Total Integrated Transport Programme</b>	<b>5,941.00</b>		
<b>Total Integrated Transport Overprogramming</b>	<b>197.00</b>		
<b>Total Integrated Transport Budget</b>	<b>5,744.00</b>	<b>4,685.09</b>	<b>-1,058.91</b>

### City Strategy Maintenance Budgets

City Walls						
CW01/10	City Walls Restoration	182.00	189.66	7.66	Complete	Restoration work to sections of City Walls along Lord Mayor's Walk to Monk Bar

<b>Total City Walls</b>	<b>182.00</b>	<b>189.66</b>	<b>7.66</b>
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<b>Total City Strategy Maintenance Programme</b>	<b>182.00</b>		
<b>Total City Strategy Maintenance Overprogramming</b>	<b>0.00</b>		
<b>Total City Strategy Maintenance Budget</b>	<b>182.00</b>	<b>189.66</b>	<b>7.66</b>

<b>Total City Strategy Programme</b>	<b>6,123.00</b>
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<b>Total Overprogramming</b>	<b>197.00</b>
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<b>Total City Strategy Budget</b>	<b>5,926.00</b>	<b>4,874.74</b>	<b>-1,051.26</b>
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**City Strategy Property Capital Programme**

1. The following table indicates the current budget allocations for 2010/11. An update on the progress delivering the schemes is included in the following paragraphs.

Property Capital Programme	2010/11	2010/11	2010/11
	Monitor 2	Monitor 3	Outturn
	£000s	£000s	£000s
Carbon Management	0	33	0
Property Key Components	247	247	110
DDA Legislation Compliance	38	38	0
35 Hospital Fields Road	0	0	-
Fire Safety Regulations	132	132	60
Removal of Asbestos	54	54	2
St. Clements Hall Refurbishment	245	245	430
Urgent River Bank Repairs	148	148	133
Acomb Office	144	0	5
Mansion House External Repairs	29	29	25
Hungate/ Peaseholme Hostel Relocation	65	65	44
Boatyard Slipway Repairs	211	211	227
River Bank Repairs	717	62	25
<b>Total</b>	<b>2,030</b>	<b>1,264</b>	<b>1,061</b>

2. Property Key Components – Funds are being used to support schemes which deliver a significant reduction in the maintenance backlog. The balance of the fund in 2010/11 was for work to the North Street postern tower, which has been completed, and £110k was allocated during the year for backlog repairs needed at St Clements Hall.
3. DDA Legislation Compliance – The majority of these funds are earmarked for improvements to disabled access to council buildings. In 2010/11 the largest item is a contribution to the remodelling of the Library forecourt being part funded by the City Strategy Transport budget. In addition, an allocation has been made in support of the access requirements to the St Clements Hall project.
4. Fire Safety Regulations – This is the final year of a three year programme (£300k total) to improve the fire precautions in social services-type residential establishments. A number of projects have been identified to be completed in 2011/12 with funding carried forward from 2010/11.
5. Asbestos Removal/ Compliance – The two budgets are used for statutory checks on asbestos materials in CYC premises and the removal/treatment of

asbestos materials in a dangerous condition. The underspend from 2010/11 will be carried forward to 2011/12 to undertake recommended asbestos remedial works.

6. St Clements Hall – This allocation relates to the remainder of the external government funding and the CYC contribution for the substantial works to bring this building into community use as part of the Asset Transfer scheme. The total budget for this scheme was in excess of £1.2m, and a contribution from the Property Key Components allocation was included in the make up of funding sources needed to achieve the outcomes. The overspend is due to unbudgeted additional substantial structural works needed to the building and other items needed to ensure the building could open and be fully usable by the Trust at the outset. The refurbishment has been completed and the building is now open.
7. Urgent River Bank Repairs – Repairs to a section of River Ouse bank near Clifton Bridge were commenced in 2009/10, but had to be suspended earlier in the year due to poor weather and high river levels. The contractor returned at the beginning of June and the work was completed at the end of July 2010.
8. Acomb Office – The proposal to provide a community building on land acquired at the rear of Acomb Explore is currently at the planning stage to determine the size and use of the building, which would enable a detailed cost to be established. This scheme is currently on hold as the capital funding for 2011/12 has been slipped to 2012/13.
9. Mansion House – The repairs to the Mansion House have now been completed.
10. Hungate/ Peaseholme Relocation – The 2009/10 carryover funds and 2010/11 budget have been used to complete the transfer of the hostel to the new premises in Fishergate.
11. Slipways – This allocation was provided in 2009/10 to repair the slipways to the Lendal Boatyard. Works commenced in mid-August, and despite some disruption due to high river levels at the start of the contract are now complete.
12. Riverbank Repairs – £717k was allocated for repairs to the river banks and island between the sluice gate and locks in the Foss Basin area in 2010/11. Funding was slipped to 2011/12 at the Monitor 3 Report, as the work was unlikely to start in 2010/11. The work has been tendered and a contractor appointed, with a preliminary start on site date of 31 May 2011.