

## 2008/09 Monitor 2 Scheme Progress Report

1. This annex provides an update on progress on schemes within the City Strategy Capital Programme and details proposed alterations where required to the allocation or delivery programme. The key changes in the report are summarised in Annex 2, and the current and proposed budgets for each scheme are shown in Annex 3. Schemes are reported only where there are changes required to the programme or allocation; other schemes are currently progressing as programmed and reported in previous Budget and Monitoring Reports.

### Schemes Within the Local Transport Plan

#### **ACCESS YORK MAJOR SCHEME BID**

**Budget: £320k (£300k LTP, £20k s106)**

**Programme (including overprogramming): £420k**

**Spend to 31 October 2008: £80.7k**

2. Park & Ride Bid - £400k. It is proposed to reduce the allocation for the Park & Ride Major Scheme Bid to £300k to accommodate the re-profiling of some of the preparatory work to later in the programme. The bid is currently being finalised for submission to the Department for Transport in early 2009. Preparatory work for the planning applications is ongoing with pre-application consultation planned to start in January 2009.
3. The Access York Phase 2 bid for improvements for public transport, walking and cycling in the city centre and capacity enhancements to the A1237 was submitted to the Regional Transport Board in October. A decision is expected from the Regional Transport Board in the new year.

#### **OUTER RING ROAD AND JAMES ST LINK ROAD**

**Budget: £200k (£100k LTP, £100k s106)**

**Programme (including overprogramming): £200k**

**Spend to 31 October 2008: £29.1k**

4. Following the resolution of funding for the Hopgrove Roundabout improvements, the Highways Agency have been progressing the delivery of the scheme with an anticipated start in late November and completion in 2009. The council's contribution to the scheme cost is £300k from contributions from developments in the area. Subject to progress on site the contribution is not anticipated to be required until 2009/10.
5. James Street Link Road - £100k. As reported to EMAP in October, traffic modelling carried out to assess the impact of completing Phase 2 of the James Street Link Road (Layerthorpe to Heworth Green) showed that the completed link would improve traffic flow and conditions in the area, and would also provide new pedestrian and cycling facilities. Part of Phase 2 has already been completed as it forms the access road into the new Persimmon development ('The Forum') off Heworth Green. The remaining section was expected to be constructed by the developer of the adjacent site (off Layerthorpe), but progress of this development is uncertain due to the current economic climate.

6. It is proposed to reduce the allocation for this scheme to £20k to cover the cost of the study work and traffic surveys that have been carried out this year, and await the outcome of negotiations with the developer of the Layerthorpe site regarding the progress of the development.

**MULTI-MODAL SCHEMES**

**Budget: £606k**

**Programme (including overprogramming): £750k**

**Spend to 31 October 2008: £153.9k**

7. Fulford Road Multi-Modal Scheme - £650k. It is proposed to reduce the allocation for this scheme to £500k, as changes to the programme of developments in the area and the extent of preparatory work means that the cost of the schemes to be implemented in 2008/09 is lower than originally expected. A separate report on this scheme, including further details of work planned for this year, is being presented at this meeting.
8. Blossom Street Multi-Modal Scheme - £50k. It is proposed to reduce the allocation for this scheme to £40k, as the cost of further study work and detailed design of the scheme is lower than originally estimated. A report will be taken to EMAP in early 2009 with details of the proposed schemes.
9. Fishergate/Paragon St/ Piccadilly Improvements - £50k. It is proposed to increase the allocation for this scheme to £55k to cover additional study and survey work. The study will be completed by the end of 2008/09 to allow inclusion of any works in future years programmes.

**AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT**

**Budget: £250k (£165k LTP, £85k s106)**

**Programme (including overprogramming): £300k**

**Spend to 31 October 2008: £82.5k**

10. No changes are proposed to the schemes in the Air Quality, Congestion and Traffic Management block at this stage in the year. The review of the coach strategy has been carried out, and was reported to Members at the September EMAP, and the alterations to St George's Field car park to accommodate coaches were completed earlier this year.

**PARK & RIDE**

**Budget: 200k (£140k LTP, £60k s106)**

**Programme (including overprogramming): £300k**

**Spend to 31 October 2008: £61.1k**

11. Designer Outlet P&R Office - £150k. The tender for the construction of the new office has been returned at a lower cost than expected, so it is proposed to decrease the allocation for this scheme to £120k, which includes £60k of s106 funding. The building is programmed to be complete for the commencement of the new operation contract with First on 1<sup>st</sup> February.
12. P&R City Centre Bus Stop Upgrades - £75k. It is proposed to decrease the allocation for this scheme to £40k, as the cost of the planned work for 2008/09 is lower than expected.

**PUBLIC TRANSPORT IMPROVEMENTS**

**Budget: £615k (£370k LTP, £245k s106)**

**Programme (including overprogramming): £840k**

**Spend to 31 October 2008: £297.8k**

13. Overground Bus Service - £50k. It is proposed to reduce the allocation for this scheme to £25k as the study work to be carried out by Halcrow will cost less than originally estimated. The outcome of the study will be used to inform the programme of works for future years.
14. Bus Stop & Shelter Programme - £150k. It is proposed to increase the allocation for this scheme to £190k, to cover the completion of schemes carried over from 2007/08 and to enable the 2008/09 programme to be delivered.
15. Poppleton Station Car Park Works - £10k. As Northern Rail are unable to progress the expansion to the car park at Poppleton Station in 2008/09, it is proposed to remove this scheme from the programme.

**WALKING**

**Budget: £315k (£270k LTP, £45k s106)**

**Programme (including overprogramming): £371k**

**Spend to 31 October 2008: £39.1k**

16. Footstreets Review and Potential Expansion - £50k. This scope of this study has been widened and renamed the City Centre Accessibility Study, which will inform the City Centre Area Action Plan in the Local Development Framework.
17. No changes are proposed to the schemes in the Walking block at this stage of the year, and the schemes are progressing as planned. The Lendal Bridge Route scheme was approved at an Officer In Consultation meeting in September. Enabling works to the area have commenced with the main works on the footway expected to start in February. A separate report on the progress of the Walmgate Bar scheme is being presented at this meeting.

**CYCLING**

**Budget: £740k**

**Programme (including overprogramming): £869k**

**Spend to 31 October 2008: £90.1k**

18. Approximately £2,600k of additional capital funding has been obtained through the Cycling City bid for cycling infrastructure schemes to be delivered by the end of 2010/11. It is proposed to increase the overall budget for the Cycling block in the capital programme by £312k to account for the first allocation of this additional funding in 2008/09. Part of this funding has been allocated to existing schemes, and the remainder is for new schemes proposed as part of the Cycling City bid, as detailed in the following paragraphs.
19. Secure Cycle Parking/ Lendal Sub-Station - £50k. The original allocation for this scheme was a contribution to the works if match funding could be secured by the operator. As the scheme was included in the overall Cycling City bid it is now proposed to increase the allocation to £278k in 2008/09, which includes an additional £100k of LTP funding and £128k of Cycling City funding. It is

anticipated that a further £46k will be required to complete the scheme in 2009/10. The extent of the proposed works is being reviewed and will be the subject of a separate report to the Executive prior to implementation.

20. Clifton Bridge approaches (Water End to Clifton Green) - £300k. The Clifton Bridge Approaches scheme was approved at EMAP in October, and should be constructed between January and March next year. It is proposed to reduce the LTP allocation for this scheme to £200k and add £100k of Cycling City funding to the budget for this scheme.
21. Moor Lane Railway Bridge Approaches - £150k. This improvement to the cycling provision on the approaches to the bridge will be constructed as part of the Network Rail scheme to replace the bridge deck and parapets. The works will be carried out while the bridge is closed for the Network Rail scheme. It is proposed to increase the budget to £195k, as the quote received from the contractors was higher than originally estimated now that the detailed design for the scheme has been developed. The scheme was approved at OIC in August, and work is expected to start in late November and be completed by February 2009.
22. Hob Moor Subway - £29k. The improvement work to the Hob Moor railway underpass were completed in the summer. It is proposed to increase the allocation for this scheme to £32k to include additional tree protection works.
23. In addition to the above alterations, it is proposed to add the following schemes to the programme, which will be funded by £83.5k of Cycling City funding:
  - Covered Cycle Parking - £20k.
  - Free Bikes to Schools - £4k.
  - Specially Adapted Bikes – People With Disabilities - £1.5k.
  - Cycling City Signs - £5k.
  - Lighting Projects - pilots on off-road routes - £10k.
  - Expansion of 20mph Schemes - £10k.
  - Cycle Margin Resurfacing & Lining Refreshing Works - £33k.
24. All other schemes in the cycling block are progressing as planned. Separate reports are being presented at this meeting on the outcome of consultation for the Beckfield Lane Cycle Route, and the proposals for the two sections of the Links to Cycle Route through Hospital Grounds scheme (Foss Islands Link and Bootham Signalisation).

### **DEVELOPMENT-LINKED SCHEMES**

**Budget: £153k (all s106)**

**Programme (including overprogramming): £153k**

**Spend to 31 October 2008: £2k**

25. Barbican to St George's Field Route - £123k. As the progress of this scheme has been deferred until the outcome of the Fishergate/ Paragon St/ Piccadilly Improvements study, it is proposed to reduce the allocation for this scheme to £5k in 2008/09.

26. Monkgate Roundabout - £20k. It is proposed to remove this budget allocation from the programme, as the scheme is dependent on the development of the former 'Homebase' site, which is currently not being progressed.
27. Approaches to Hungate Bridge - £10k. The planning application for Hungate Bridge was approved earlier this year. However, progress of the development is slower than anticipated and it is proposed to slip this funding into future years.

### **SAFETY SCHEMES**

**Budget: £215k (£171k LTP, £44k Grant funding)**

**Programme (including overprogramming): £242k**

**Spend to 31 October 2008: £19k**

28. Clifton Moorgate/Water Lane LSS - £25k. It is proposed to increase the allocation to £40k to accommodate the scope of the works now included in the detailed design of the scheme.
29. Peckitt St/ Tower St/ Clifford St LSS - £10k. It is proposed to increase the allocation for this scheme to £12k to cover the cost of the proposed works. The scheme was approved at OIC in October, and is expected to start in February, as it is not possible to work on the scheme until the scaffolding on the adjacent buildings is removed.
30. 2008/09 LSS Scheme Development - £34.5k. It is proposed to transfer part of this allocation to the new schemes for Village Traffic Studies – Development and Vehicle Activated Signs – Development, as detailed below, and reduce the allocation for this scheme to £14.5k.
31. Hodgson Lane Upper Poppleton Speed Management - £11k. It is proposed to reduce the allocation for this scheme to £5k for installation of a Vehicle Activated Sign (VAS) at this location, as the proposed traffic calming measures are no longer included in this scheme.
32. Towthorpe Road Haxby Speed Management - £14k. As the installation of a VAS at this location will now be funded by the Ward Committee, it is proposed to reduce the allocation for this scheme to £4k for the improvements to gateway signing at the start of the residential area.
33. York Road Naburn Speed Management - £5k. It is proposed to reduce the allocation for this scheme to £1k, as the proposed works at Naburn will be funded through the Fulford Road Multi-Modal scheme.
34. Clifton Moor/Tesco Roundabout - £30k. It is proposed to increase the allocation for this scheme to £35k, due to the increased cost of officer time spent developing this scheme. The scheme was approved at OIC in September and should be constructed early 2009.
35. Village Traffic Studies Development – New Scheme. It is proposed to include an allocation of £15k in the programme for development work on the remaining minor Village Traffic Study (VTS) proposals, as there is no longer a separate VTS block in the capital programme. This will allow schemes to be developed which can then be funded by Ward Committees or Parish Councils.

36. Vehicle Activated Signs Development – New Scheme. It is proposed to include an allocation of £10k in the programme to fund a review of the existing Vehicle Activated Signs, which have been installed over the past few years. The outcome of this review will be included in the Speed Management Six-Monthly Reports to EMAP.

**SAFE ROUTES TO SCHOOL**

**Budget: £200k**

**Programme (including overprogramming): £229k**

**Spend to 31 October 2008: £27.9k**

37. Bishopthorpe Infants SRS - £18k. It is proposed to reduce the allocation for this scheme to £15k, as the planned build-out at the school entrance on Sim Balk Lane has been reduced in size following concerns raised during consultation for this scheme.
38. Clifton Green Primary SRS - £13k. It is proposed to reduce the allocation for this scheme to £10k, as the cost estimate for the footway works is lower than expected.
39. Clifton Without Primary SRS - £25k. Due to the higher cost of the proposed zebra crossing on Rawcliffe Lane (near Eastholme Drive), it is proposed to increase the allocation for this scheme to £28k.
40. Dringhouses Primary SRS - £18k. It is proposed to reduce the allocation for this scheme to £15k to allow the work to narrow the Cherry Lane/ Tadcaster Road junction to be completed, and further feasibility work on other Safe Routes issues to be carried out. Feasibility work has been carried out on the possibility of improving facilities for cyclists on St Helen's Road Bridge, however this work has shown that any possible improvements would be extremely expensive and could not be funded from the Safe Routes to School programme.
41. Minor changes, detailed in Annex 3, resulting in no overall change to the Safe Routes to School block allocation are also proposed for the Fishergate/St George's Primary SRS and School Cycle Parking schemes.

**COSTS OF PREVIOUS YEARS SCHEMES**

**Budget: £100k**

**Spend to 31 October 2008: £103.9k**

42. This budget covers minor completion works and retention monies associated with LTP schemes undertaken in previous years. It is proposed to increase the allocation to £120k, due to the high level of spend against this budget at this stage in the year.

## **Structural Maintenance**

### **CARRIAGEWAY SCHEMES**

**Budget: £2,391k (£1,988k LTP, £35k s106, £368k CYC funding)**

**Spend to 31 October 2008: £691k**

43. Since the structural maintenance programme was set in March, revised cost estimates have been received for several of the schemes in the programme to accommodate additional deep patching of the carriageway. It is proposed to adjust the budgets for the carriageway schemes as detailed in Annex 2. It is proposed to fund the additional cost of the carriageway schemes by using projected savings in the Bridges and Footway blocks, and by providing £148k of overprogramming in the overall Structural Maintenance block. This will allow the full scope all of the proposed schemes to be progressed in the year. Any variation to the outturn spend against the budget will be accommodated across the overall programme and may lead to changes in the structural maintenance allocation in 2009/10.
44. Revenue Maintenance Schemes transferred to Capital Programme – New Scheme. It is proposed to transfer £135k of structural maintenance schemes currently being funded through the revenue budgets to the capital programme, which will be funded by the capital section of the Housing & Planning Delivery Grant.

### **FOOTWAY SCHEMES**

**Budget: £1,124k (£167k LTP, £957k CYC funding)**

**Spend to 31 October 2008: £434.7k**

45. Of the 22 footway reconstruction schemes included in the programme, 16 were completed at the time of writing this report, and a further three schemes are currently in progress. All schemes will be completed in 2008/09.
46. As reported in the 2007/08 capital programme outturn report to Members in June, the Forest Grove footway scheme was completed in late 2007/08 as a replacement for the Shipton Road Service Road footway scheme in the 2007/08 programme, which was delayed due to development issues in the area. It is now proposed to add this scheme to the 2008/09 programme in place of the Forest Grove scheme, with a budget of £38.5k.
47. The budgets for several of the footway schemes have been adjusted following the receipt of updated cost estimates. It is proposed to reduce the total budget for footway schemes from £1,124k to £1,036k (£153k LTP, £883k CYC funding). Details of the changes to scheme budgets are shown in Annex 3.

### **LIGHTING**

**Budget: £80k**

**Spend to 31 October 2008: £70k**

48. No changes are proposed to the schemes included in the Lighting block at this stage in the year. The works have now been completed, with over 70 lighting columns being replaced across the city.

**BRIDGES**

**Budget: £650k (£500k LTP, £150k CYC funding)**

**Spend to 31 October 2008: £100k**

49. Clifton Bridge Parapet Strengthening - £500k. It is proposed to reduce the allocation for this scheme to £415k, as the cost of the parapet strengthening work is lower than expected.

**DRAINAGE**

**Budget: £110k (all CYC funding)**

**Spend to 31 October 2008: £8.4k**

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

**CITY WALLS**

**Budget: £145k (all CYC funding)**

**Spend to 31 October 2008: £6.9k**

51. No changes are proposed to the schemes included in the City Walls block at this stage in the year. Feasibility work has been carried out for improvements at Walmgate Bar, and railings have been installed along the section of the walls from Toft Tower to Micklegate Bar.

**OULSTON RESERVOIR**

**Budget: £25k (all CYC funding)**

**Spend to 31 October 2008: £0k**

52. No changes are proposed to the Oulston Reservoir scheme at this stage of the year.