

2010/11 Monitor 1 Report – Scheme Progress Report

1. This annex provides an update on the progress of schemes within the Planning & Transport City Strategy Capital Programme, and details a number of proposed changes to the programme. Progress on schemes is reported by exception i.e. an update is only provided if the cost or delivery programme has changed from the budget report in March 2010. Details of the current and proposed allocations for all schemes in the programme are set out in Annex 3.

Transport Schemes

ACCESS YORK PHASE 1

Budget: £300k (£120k LTP, £180k RFA Top-up)

Programme (including overprogramming): £350k

Spend to 31 July 2010: £130.9k

2. No changes are proposed to the Access York Phase 1 block at this stage of the year. As noted in the Consolidated Budget report to the July Decision Session, the Major Scheme process for transport projects has been suspended by the government until the outcome of the Spending Review in the autumn. Work on the detailed design for the Askham Bar Park & Ride scheme is continuing, but work on the A59 Poppleton Bar and the Clifton Moor Park & Ride schemes has been suspended until the outcome of the spending review is known.

ACCESS YORK PHASE 2

Budget: £1,655k (£5k LTP, £1,400k RFA Top-up, £250k s106)

Programme (including overprogramming): £1,655k

Spend to 31 July 2010: £160.4k

3. No changes are proposed to the schemes included in the Access York Phase 2 block at this stage of the year. Work on the detailed design for the A19 Roundabout Improvements scheme is progressing, and the scheme is expected to go out to tender in September. Works are expected to be complete by March 2011.

MULTI-MODAL SCHEMES

Budget: £610k (£430k LTP, £80k Cycling City, £100k s106)

Programme (including overprogramming): £660k

Spend to 31 July 2010: £309.1k

4. Fulford Road – 09/10 Completion (PT04/06) - £330k. The majority of the Fulford Road Corridor improvement works carried over from 2009/10 have now been completed, apart from the construction of a new pedestrian refuge near Fulford Cross, which has been delayed until a section of gas main has been diverted. There are also some minor works to be completed in Naburn village.
5. The cost of the scheme in 2010/11 has increased due to the extension of the contract for the works, and the increased costs for some of the elements of the scheme, including additional resurfacing works (carriageway and footway); the

Heslington Lane resurfacing work; and additional footway edging and localised resurfacing near the barracks. A review of the operation of the scheme will be carried out later in the year.

6. No other changes are proposed to Multi-Modal Schemes block at this stage of the year. Work on the detailed design for the new pedestrian crossing and traffic signal upgrades at the Blossom Street/ Queen Street/ Nunnery Lane junction is progressing, and it is expected that the scheme will start on site in the autumn.

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

Budget: £130k

Programme (including overprogramming): £180k

Spend to 31 July 2010: £60.9k

7. Low Emission Strategy Development (AQ02/10) - £55k. It is proposed to reduce the allocation for this scheme to £10k, as match funding for the 'Plugged-in Places' bid will not be required in 2010/11.
8. James Street Link Road Phase 1 – New Allocation. It is proposed to add a new allocation to the programme for amendments to the landscaping adjacent to the Ropewalk, which will be funded from Foss Basin Masterplan Section 106 contributions.

PARK & RIDE

Budget: £40k

Programme (including overprogramming): £40k

Spend to 31 July 2010: £0.8k

9. No changes are proposed to the schemes included in the Park & Ride block at this stage of the year.

PUBLIC TRANSPORT IMPROVEMENTS

Budget: £330k (£257k LTP, £73k Grant Funding)

Programme (including overprogramming): £330k

Spend to 31 July 2010: £184.7k

10. No changes are proposed to the schemes included in the Public Transport block at this stage of the year.

WALKING

Budget: £245k (£205k LTP, £40k s106)

Programme (including overprogramming): £395k

Spend to 31 July 2010: £12.5k

11. Minor Pedestrian Schemes (PE02/10) - £20k. It is proposed to increase the allocation for this scheme to £35k, in order to fund the construction of a new section of footway on the A19 (South) between Howden Lane and Crockey Hill. The new footway was constructed earlier in the summer while the A19 drainage scheme was on site, which allowed the work to be done at a much lower cost.

12. No other changes are proposed to the schemes in the Walking block at this stage of the year.

CYCLING

Budget: £1,758k (£483k LTP, £100k RFA Top-up, £950k Cycling City, £225k s106)

Programme (including overprogramming): £1,933k

Spend to 31 July 2010: £86.2k

13. Beckfield Lane Phase 2 (CY07/09) - £50k. It is proposed to increase the allocation for this scheme to £60k to include the cost of staff time spent on developing the revised scheme proposals, which were approved at the July Decision Session meeting for implementation later in 2010/11.
14. Clifton Bridge Approaches – New Allocation. The Clifton Bridge Approaches cycle scheme was completed in spring 2009, and provided new cycle facilities (on-road and off-road) from Clifton Green to Salisbury Road. A review of the scheme was carried out after the scheme had been in place for a year, and the outcome of this review was presented at the June Decision Session. It is proposed to allocate £15k for the implementation of measures identified in the Stage 3 Safety Audit of the scheme, including adjustments to the ramp from the high level cycle lane near to the Salisbury Road Junction.
15. Water End/ Clifton Green Junction Review – New Allocation. A separate evaluation of the Clifton Bridge Approaches cycle scheme was also carried out as a result of a Councillor Call for Action (CCfA) in summer 2009, which was requested by the Clifton ward councillors. The final report of the CCfA was considered at the Executive meeting of 6 July, where it was agreed that proposals for the reinstatement of a left turn general traffic lane at the Water End junction should be developed for public consultation. It is proposed to allocate £5k in the capital programme for the feasibility and design work on this scheme.
16. No other changes are proposed to the schemes in the Cycling block at this stage of the year. Work has now started on site on the Lendal Hub Station scheme, and approval has now been granted ‘in principle’ for the three remaining sections of the Orbital Cycle Route, which are currently being designed for implementation later in the year.

SAFETY & ACCESSIBILITY SCHEMES

Budget: £360k (£345k LTP, £15k s106)

Programme (including overprogramming): £440k

Spend to 31 July 2010: £19k

17. 20mph Limit Schemes – New Scheme. It is proposed to allocate £10k to part-fund the implementation of the following 20mph schemes in 2010/11:
- South Bank area (approved at December 2009 Decision Session)
 - Low Poppleton Road/ Millfield Lane area (approved at April 2010 Decision Session).
 - Holly Bank area (approved at April 2010 Decision Session)

- Westminster Road (approved at July 2010 Decision Session)

18. No other changes are proposed to the schemes in the Safety & Accessibility block at this stage of the year. The Deighton Access Improvement scheme will be implemented in late summer as part of the ongoing A19 drainage works, and feasibility work is continuing on the safety and speed management schemes for implementation later in the year.
19. Work on the Safe Routes to 'Playbuilder' schemes has been put on hold at present, as the Playbuilder funding allocation is currently being reviewed by the Department for Education.

SCHOOL SCHEMES

Budget: £186k (£161k LTP, £25k Cycling City)

Programme (including overprogramming): £236k

Spend to 31 July 2010: £19.5k

20. No changes are proposed to the schemes in the Schools block at this stage of the year.

PREVIOUS YEARS COSTS

Budget: £60k

Spend to 31 July 2010: £35.1k

21. This budget covers minor completion works and retention monies associated with LTP schemes undertaken in previous years. It is proposed to add a separate allocation for retention and landscaping costs for the Moor Lane Roundabout scheme, which is estimated to cost £11k in 2010/11.

City Walls

22. No changes are proposed to the City Walls projects at this stage of the year. Repair work is currently progressing along the Lord Mayor's Walk section.