

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		

Access York Phase 1						
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			

Access York Phase 1 Programme Total	385.00		
Overprogramming	0.00		
Budget	385.00	411.72	26.72

Access York Phase 2						
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

Access York Phase 2 Programme Total	1,475.00		
Overprogramming	0.00		
Budget	1,475.00	871.85	-603.15

Multi-Modal Schemes						
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

Multi-Modal Schemes Programme Total	780.00		
Overprogramming	50.00		
Budget	730.00	829.67	99.67

Air Quality & Traffic Management						
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

Air Quality & Traffic Management Programme Total	205.00		
Overprogramming	0.00		
Budget	205.00	209.19	4.19

Park & Ride						
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

Park & Ride Programme Total	40.00		
Overprogramming	0.00		
Budget	40.00	45.78	5.78

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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

Public Transport Improvements Programme Total	340.00		
Overprogramming	0.00		
Budget	340.00	289.48	-50.52

Walking						
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

Walking Programme Total	300.00		
Overprogramming	25.00		
Budget	275.00	221.34	-53.66

Cycling						
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

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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
Carryover Schemes						
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	
Cycling Programme Total		1,744.00				
Overprogramming		122.00				
Budget		1,622.00	1,237.23	-384.77		

Safety and Accessibility Schemes						
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
Local Safety Schemes						
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
Speed Management Schemes						
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

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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

Programme Total	365.00		
Overprogramming	0.00		
Budget	365.00	333.90	-31.10

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	Hemphall 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

Programme Total	236.00		
Overprogramming	0.00		
Budget	236.00	178.27	-57.73

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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

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

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

Total City Walls	182.00	189.66	7.66
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Total City Strategy Maintenance Programme	182.00		
Total City Strategy Maintenance Overprogramming	0.00		
Total City Strategy Maintenance Budget	182.00	189.66	7.66

Total City Strategy Programme	6,123.00
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Total Overprogramming	197.00
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Total City Strategy Budget	5,926.00	4,874.74	-1,051.26
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