

Scheme Ref	09/10 City Strategy Capital Programme	09/10 M2 Budget (Total)	09/10 Outturn (Total)	Variance (+ve = overspend)	Scheme Status at 31 March 2010	Comments
		£1000s	£1000s			

Access York Phase 1

AY01/09	Access York Phase 1 CYC	875.00	281.05	47.41	Feasibility Ongoing	Programme Entry Awarded by DfT in March 2010. Planning consent granted for all 3 sites. Detailed design commenced.
	Askham Bar Expansion/Relocation		237.72		Feasibility Ongoing	
	A59		264.92		Feasibility Ongoing	
	Wigginton Road		138.71		Feasibility Ongoing	

Access York Phase 1 Programme Total	875.00		
Overprogramming	0.00		
Budget	875.00	922.41	47.41

Outer Ring Road

OR01/05	Hopgrove Roundabout	300.00	0.00	-300.00	Complete	Contribution not required
AY02/08	Access York Phase 2 Preparation	50.00	31.50	-18.50	Feasibility Ongoing	Progress dependent on availability of funding and regional connectivity study
OR01/09	A19/A1237 Roundabout Improvements	150.00	167.81	17.81	Feasibility Ongoing	Design work carried out; Scheme approved for implementation in 2010/11

Outer Ring Road Programme Total	500.00		
Overprogramming	0.00		
Budget	500.00	199.31	-300.69

Multi-Modal Schemes

PT04/06	Fulford Road Multi-Modal Scheme	950.00	683.63	-266.37	Scheme Ongoing	Start of scheme delayed and works re-programmed to minimise disruption. Completion in May 2010.
PT07/06	Blossom Street Multi-Modal Scheme	60.00	86.80	26.80	Feasibility Ongoing	Feasibility and design work carried out; scheme approved at May Decision Session for implementation in 2010/11
MM01/08	Fishergate Gyratory Multi-Modal Scheme	20.00	35.61	15.61	Feasibility Ongoing	Feasibility and design work carried out; Work ongoing to develop scheme for implementation in 2010/11

Multi-Modal Schemes Programme Total	1,030.00		
Overprogramming	0.00		
Budget	1,030.00	806.04	-223.96

Air Quality, Congestion & Traffic Management

TM01/09	Urban Traffic Management and Control (UTMC)	100.00	113.89	13.89	Complete	Provision of new servers for UTMC system. Part funded by Freeflow project. Development of website for launch in summer
TM02/09	Air Quality	30.00	26.71	-3.29	Equipment Purchased	Purchased of air quality monitoring equipment
TM03/09	Coach Strategy	5.00	1.50	-3.50	Scheme Deferred	Scheme deferred until the outcome of the City Centre Accessibility Plan is known
TM04/09	Piccadilly Car Park Ticket Machines	20.00	19.88	-0.12	Complete	Installation of new ticket machines

Air Quality, Congestion & Traffic Management Programme Total	155.00		
Overprogramming	10.00		
Budget	145.00	161.98	16.98

Park & Ride

PR01/09	P&R Site Upgrades	25.00	24.32	-0.68	Complete	Various minor improvements to existing Park & Ride sites
PR02/09	P&R City Centre Bus Stop Upgrades	25.00	18.41	-6.59	Complete	Upgrades to Park & Ride bus stop on Piccadilly

Park & Ride Programme Total	50.00		
Overprogramming	0.00		
Budget	50.00	42.73	-7.27

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Public Transport Improvements						
PT03/08	Haxby Station	50.00	1.98	-48.02	Feasibility Ongoing	Scheme not progressed due to delays in the Network Rail approvals process
PT01/09	Bus Location and Information Sub-System (BLISS)	100.00	115.37	15.37	Complete	Fitting buses with GPS and digital radio equipment; Upgrades to bus stop displays
PT02/09	Bus Stop & Shelter Programme	50.00	27.63	-22.37	Scheme Ongoing	Feasibility work on improvements to bus stops across the city, and implementation of some works carried over from 2008/09. Some works completed early in 2010/11
PT11/07	A59/Beckfield Lane Junction Improvements	76.00	48.14	-27.86	Complete	Scheme carried over from 2008/09 and completed in April 2009
PT03/09	Dial & Ride Vehicle	80.00	0.00	-80.00	No work in 09/10	Procurement of two new vehicles completed; Vehicles to be delivered in 2010/11

Public Transport Improvements Programme Total	356.00			
Overprogramming	60.00			
Budget	296.00	193.12	-102.88	

Walking						
PE05/06	Haxby Village Pedestrian Audit (Phase 2)	50.00	49.18	-0.82	Complete	Improvements to pedestrian facilities on high priority routes in Haxby
PE01/09	Minor Pedestrian Schemes Budget	30.00	19.29	-10.71	Complete	Minor improvements to North Lane footway; new crossing point on Hull Road; contribution to resurfacing of public footpath (Bad Bargain Lane)
PE02/09	Dropped Crossing Budget	35.00	42.21	7.21	Complete	Installation of 18 new dropped crossings points
PE03/09	Pedestrian Scheme Development	15.00	11.70	-3.30	Feasibility Complete	Audit of Clifton Moor pedestrian facilities carried out; feasibility work completed on new path across Rawcliffe Recreation Ground
PE04/09	Footstreets Review	15.00	14.67	-0.33	Study Complete	Review of the operation of the existing Footstreets area completed; improvement schemes to be implemented in 2010/11
Carryover Schemes						
PE04/08	Walmgate Bar Improvements	50.00	51.12	1.12	Complete	Scheme carried over from 2008/09 and completed in April 2009

Walking Programme Total	195.00			
Overprogramming	45.00			
Budget	150.00	188.16	38.16	

Cycling						
CY01/09	Lendal Hub Station	270.00	13.85	-256.15	Feasibility Ongoing	Scheme to provide secure cycle park at former electricity sub-station approved for implementation in 2010/11
CC01/09	Clifton Green to Crichton Avenue (Orbital Route)	10.00	11.80	1.80	Feasibility Complete	Feasibility work completed; scheme approved for implementation in 2010/11
CC02/09	Hob Moor to Water End (Orbital Route)	10.00	22.05	12.05	Feasibility Complete	Feasibility work carried out; two route options being reviewed for implementation in 2010/11
CC03/09	James St to Heslington Road (Orbital Route)	10.00	14.63	4.63	Feasibility Complete	Feasibility work completed; scheme approved for implementation in 2010/11
CC04/09	Scarborough Bridge Upgrade	5.00	0.58	-4.42	Feasibility Ongoing	Survey work delayed as Network Rail approval required for access to land
CC05/09	Inner Ring Road (Crossings & Route)	10.00	11.00	1.00	Feasibility Ongoing	Feasibility work completed; new cycle lane on Gillygate to be implemented in 2010/11
CC06/09	Citywide Barriers to Cycling	10.00	0.21	-9.79	No work in 09/10	Feasibility work ongoing; amendments/removals of barriers to be undertaken in 2010/11
CC05/08	Lighting Projects - pilots on off-road routes	20.00	7.59	-12.41	Scheme Ongoing	Installation of solar-powered route marking lights on the Haxby Road to Wigginton cycle path (Bootham Stray) completed in April
CC07/09	Route Branding/ Signing	5.00	0.00	-5.00	No work in 09/10	Cycle signing audit carried out in 2009/10; signing scheme will be implemented in 2010/11
CC04/08	Cycle City Signs	0.00	10.07	10.07	Complete	'Cycling City' signs installed on CYC boundary signs

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CC08/09	Employment Sites Cycle Parking	36.00	0.25	-35.75	Scheme Ongoing	Match funding to be provided to employers to install cycle parking in 2010/11
CC01/08	Covered Cycle Parking	20.00	1.45	-18.55	Scheme Ongoing	Feasibility work ongoing; installation of city centre cycle parking in 2010/11
CC09/09	Bike Availability	0.00	0.00	0.00	No work in 09/10	Scheme removed from programme at Monitor 2
CY02/09	Crichton Avenue	575.00	619.98	44.98	Complete	New on-road cycle lanes (Kingsway Roundabout to Burton Stone Lane) and new off-road cycle path (Burton Stone Lane to Wigginton Road), including new toucan crossing and upgrade of existing pedestrian crossing
CC10/09	Cycle Margin and Track Maintenance	54.00	24.80	-29.20	Complete	Purchase of cycle route maintenance vehicle; re-lining and widening of cycle lanes on Tadcaster Road, Boroughbridge Road, and Bootham; minor resurfacing work across the city
CY07/09	Beckfield Lane Phase 2	35.00	32.17	-2.83	Feasibility Ongoing	Feasibility work carried out on alternative options to improve cycle facilities on Beckfield Lane
CY01/07	Wigginton Road (Hospital)	40.00	25.90	-14.10	Feasibility Ongoing	Feasibility work on proposed link from new cycle facilities being provided by the hospital to the existing facilities at Clarence Street
CY03/09	Bootham Crossing	35.00	39.40	4.40	Feasibility Ongoing	Revised scheme design approved in 2009/10 for implementation in 2010/11
CY04/09	Access to Station	10.00	5.78	-4.22	Feasibility Ongoing	Feasibility work carried out on two new accesses to York Station from Lowther Terrace and Post Office Lane; East Coast to implement both schemes in 2010/11
CY05/09	Cycle Minor Schemes	25.00	29.47	4.47	Complete	Removable roadway at cycle path crossing the Racecourse; minor works at Hob Moor Subway; installation of cycle parking across city
CY06/09	Cycling Scheme Development	20.00	18.83	-1.17	Feasibility Ongoing	Feasibility work on proposed cycle schemes for implementation in future years
	Support for Cycling City Revenue	0.00	42.94	42.94	N/A	Transfer of Cycling City finding to support revenue budgets
Carryover Schemes						
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	55.00	73.68	18.68	Complete	Scheme carried over from 2008/09 and completed in early 2009/10
CY02/08	Beckfield Lane Cycle Route (Phase 1)	76.00	73.06	-2.94	Complete	Scheme carried over from 2008/09 and completed in April 2009
CY07/07	Moor Lane Railway Bridge - Approaches	15.00	14.49	-0.51	Complete	Carryover costs from scheme completed in 2008/09

Cycling Programme Total	1,346.00			
Overprogramming	209.00			
Budget	1,137.00	1,093.97	-43.03	

Development- Linked Schemes						
PE06/04	Barbican to St George's Field Route	0.00	0.00	0.00	N/A	Funding transferred to Fishergate Gyrotory scheme at Consolidated Report
DL01/08	Approaches to Hungate Bridge	10.00	0.00	-10.00	No work in 09/10	Feasibility work on improvements to Navigation Road delayed as developer requires additional approval from government to construct the new bridge
JS01/09	James St Link Road Phase 2	10.00	0.13	-9.87	Feasibility Ongoing	Planning application withdrawn by developer; council to review options for progressing missing section of road in 2010/11

Development-Linked Schemes Programme Total	20.00			
Overprogramming	0.00			
Budget	20.00	0.13	-19.87	

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Safety Schemes						
LS09/07	Clifton Moorgate/Water Lane LSS	55.00	66.05	11.05	Complete	New right turn filter added to signalised junction for vehicles turning from Clifton Moorgate to Water Lane
LS07/07	Peckitt St/Tower St/Clifford St LSS	12.00	16.95	4.95	Complete	Footway widened and new cycle lane provided at junction
DR01/08	Clifton Moor/Tesco Roundabout	11.00	10.08	-0.92	Complete	Scheme carried over from 2008/09 and completed in April 2009
LS01/09	LSS Development	7.00	0.00	-7.00	No work in 09/10	Work currently ongoing to develop the new 2010/11 LSS programme
Safety & Speed Management						
DR02/08	A1079 Dunnington Speed Limit (Four Lane Ends)	13.00	14.79	1.79	Complete	New 40mph limit at the A1079/Common Road/ Common Lane junction
SM01/09	VAS Study	6.00	10.33	4.33	Feasibility Complete	New policy for use of Vehicle Activated Signs approved by Members earlier in year
SM02/09	Speed Management Treatments - Various Locations	25.00	11.96	-13.04	Feasibility Complete	Feasibility work to develop schemes for 2010/11 speed management programme
SM03/09	Reactive Speed Management Schemes	5.00	0.23	-4.77	No work in 09/10	Allocation no longer required as speed complaints now dealt with by the six-monthly speed reviews process
Danger Reduction						
DR01/09	Fishergate 20mph Speed Limit	10.00	3.03	-6.97	Complete	New 20mph limit implemented on seven streets in the Fishergate area following petition from residents
DR02/09	Foss Bank	15.00	24.91	9.91	Complete	Anti-skid surfacing and new signs installed to highlight alignment of road to drivers
DR03/09	Reactive Danger Reduction	20.00	17.14	-2.86	Feasibility Complete	Feasibility work carried out; no significant works identified for implementation
Other Safety Schemes						
DR04/09	Safe Routes for 'Playbuilder' Schemes	45.00	25.39	-19.61	Complete	New cycle parking and dropped kerbs installed at six play areas as part of the Playbuilder programme of improvements to play areas
VA01/09	Village Accessibility Review	285.00	19.47	-2.64	Feasibility Ongoing	Review of safety and access issues at eight junctions with radial routes into York, which identified 3 schemes for implementation in 2009/10
	A166/ Church Balk Traffic Islands		18.41		Complete	Signing and lining works to deter overtaking at this location
	B1363/ Mill Lane Traffic Signals		226.00		Complete	Installation of new traffic signals (including a pedestrian crossing phase) and a new 40mph limit (including street lighting)
	Strensall Road/ Towthorpe Road/Towthorpe Moor Lane - 40mph Extension		14.97		Complete	Extension of existing 40mph limit to include the Towthorpe Road/ Towthorpe Moor Lane junction
	Deighton/A19 Right Turn & Ped Refuge		3.50		Feasibility Complete	Feasibility work on right turn lane and pedestrian refuge, which will be implemented in 2010/11 as part of maintenance scheme

Safety Schemes Programme Total	509.00		
Overprogramming	76.00		
Budget	433.00	483.22	50.22

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School Schemes						
SR01/07	Carr Infants & Juniors SRS	11.00	9.26	-1.74	Complete	Scheme carried over from 2008/09 and completed in early 2009/10
SR04/08	Wigginton Primary SRS	14.00	13.68	-0.32	Complete	Scheme carried over from 2008/09 and completed in April 2009
SR19/05	Clifton Without SRS	13.00	11.56	-1.44	Complete	Scheme carried over from 2008/09 and completed in April 2009
SR10/09	Clifton with Rawcliffe SRS (formerly Clifton Without Primary)	18.00	16.95	-1.05	Complete	Build-out at junction to reduce crossing distance at junction
SR20/05	Dringhouses Primary SRS	7.00	5.63	-1.37	Complete	Footway build-out at crossing point on Cherry Lane
SR01/09	Haxby Road Primary SRS	2.00	2.49	0.49	Feasibility Complete	Feasibility work to develop scheme for implementation in 2010/11
SR02/09	Hempland Primary SRS	5.00	10.12	5.12	Feasibility Complete	Feasibility work to develop scheme for implementation in 2010/11
SR03/09	Hob Moor SRS	20.00	2.60	-17.40	Feasibility Ongoing	Feasibility work on proposed pedestrian/cycling improvements to school entrance, which will be implemented in 2010/11
SR04/09	Naburn Primary SRS	2.00	2.77	0.77	Feasibility Complete	Feasibility work to develop scheme for implementation in 2010/11
SR05/09	Poppleton Ousebank Primary SRS	2.00	3.07	1.07	Feasibility Complete	Feasibility work to develop scheme for implementation in 2010/11
SR06/09	Ralph Butterfield Primary SRS	10.00	2.15	-7.85	Feasibility Ongoing	Feasibility work on proposed new footpath to Park & Stride site
SR07/09	The Mount & Tregelles SRS	20.00	18.63	-1.37	Complete	New crossing point and improvements to existing pedestrian refuge
SR05/08	Woodthorpe Primary SRS	5.00	1.38	-3.62	No work in 09/10	Proposed new footpath to Park & Stride site not progressed due to low use of Park & Stride
SR08/09	York High SRS	45.00	36.06	-8.94	Complete	New pedestrian/ cyclist entrance to school from Gale Lane; extension of 20mph zone on Gale Lane; removal of temporary traffic calming at former York High site (Lowfields School site)
SR09/09	Heworth Primary SRS	2.00	5.04	3.04	Feasibility Complete	Feasibility work to develop scheme for implementation in 2010/11
N/A	Safety Audit Works	5.00	6.96	1.96	Complete	Cost of work identified in Stage 3 Safety Audits of schemes completed in previous years
School Cycle Parking						
SR11/09	Acomb Primary Cycle Parking	7.00	6.64	-0.36	Complete	Complete - 20 cycle spaces installed
SR12/09	Haxby Road Primary Cycle Parking	7.00	4.24	-2.76	Complete	Complete - 10 cycle spaces installed
SR13/09	Ralph Butterfield Primary Cycle Parking	9.00	5.60	-3.40	Complete	Complete - 30 cycle places installed
SR14/09	Hemplands Primary Cycle Parking	7.00	9.49	2.49	Complete	Complete - 30 cycle places installed
SR15/09	Carr Infants Cycle Parking	9.00	5.20	-3.80	Complete	Complete - 20 cycle spaces installed
SR16/09	Hob Moor Schools Cycle Parking	7.00	1.30	-5.70	No work in 09/10	Scheme not progressed - School did not want cycle parking
SR17/09	Scooter Parking - Various Locations	8.00	4.79	-3.21	Complete	Scooter parking installed at 7 schools in York

School Schemes Programme Total	235.00		
Overprogramming	60.00		
Budget	175.00	185.62	10.62

Previous Years Costs						
-	Carryover Commitments	50.00	33.56	-16.44	N/A	Safety audit measures; minor works on completed schemes; payment of retentions
OR01/06	Moor Lane Roundabout - Retentions	60.00	64.24	4.24	N/A	Retention costs and landscaping costs

Previous Years Costs Total	110.00	97.80	-12.20
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Structural Maintenance						
	Structural Maintenance Schemes transferred from Communities & Neighbourhoods	0.00	250.33	0.00	Complete	Funding allocated for four carriageway schemes completed in 2009/10

Structural Maintenance	0.00	250.33	250.33
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Total Integrated Transport Programme	5,381.00		
Total Integrated Transport Overprogramming	460.00		
Total Integrated Transport Budget	4,921.00	4,624.81	-296.19

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City Strategy Maintenance Budgets
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City Walls

CW01/09	City Walls - Repairs & Renewals	143.00	50.78	-92.22	Scheme Ongoing	Restoration work to section of City Walls along Lord Mayor's Walk commenced at end of year - scheme to be completed in 2010/11
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Total City Walls	143.00	50.78	-92.22
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Riverbank Repairs

RB01/09	Public Footpath Rawcliffe No.1 - Riverbank Slip	81.00	0.00	-81.00	No work in 09/10	Scheme not progressed - river bank deterioration does not affect PROW route
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Total Riverbank Repairs	81.00	0.00	-81.00
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Total City Strategy Maintenance Programme	224.00		
Total City Strategy Maintenance Overprogramming	0.00		
Total City Strategy Maintenance Budget	224.00	50.78	-173.22

Total City Strategy Programme	5,605.00
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Total Overprogramming	460.00
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Total City Strategy Budget	5,145.00	4,675.59	-469.41
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Other Capital Schemes

	Peckitt Street Flood Protection Scheme	61.89	61.89	0.00	Complete	New flood protection scheme installed; part-funded by Environment Agency
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Total Other Capital Schemes	61.89	61.89	0.00
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Total City Strategy Capital Programme	5,233.00	4,737.48	-495.52
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