

Scheme Ref	2011/12 City Strategy Capital Programme	2011/12 Budget (Total)	Consolidated Budget (Total)	Scheme Type	Comments
		£1000s	£1000s		

Access York Phase 1					
AY01/09	Access York Phase 1	80.00	80.00	Study	
	Askham Bar Expansion/ Relocation				
	A59 (Poppleton Bar)				
	Wigginton Road (Clifton Moor)				

Access York Phase 1 Programme Total	80.00	80.00
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Access York Phase 2					
AY01/10	Transport Model Upgrade - Completion	50.00	50.00	Study	
OR01/09	A19 Roundabout Improvements	50.00	619.00	Works	Allocation Increased - Carryover of funding from 2010/11 to complete scheme

Access York Phase 2 Programme Total	100.00	669.00	Programme Increased
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Multi-Modal Schemes					
MM01/11	Blossom Street Phase 2	300.00	200.00	Works	Allocation Reduced - Scheme cost anticipated to be lower than originally estimated
MM02/11	Fishergate (Pedestrian Route to Barbican)	200.00	200.00	Works	Traffic impact of scheme to be reviewed
MM01/08	Fishergate Gyratory Multi-Modal Scheme	200.00	20.00	Study	Allocation Reduced - Feasibility and design only in 2011/12
Carryover Schemes					
MM01/10	Fulford Road (Cemetery Road to Fishergate)		65.00	Works	Allocation Added - Carryover cost of scheme completed in April

Multi-Modal Schemes Programme Total	700.00	485.00	Programme Decreased
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Air Quality & Traffic Management					
AQ01/11	Urban Traffic Management & Control (UTMC) Projects	75.00	75.00	Works	
AQ02/11	Air Quality Diffusion Tubes	20.00	20.00	Works	
AQ04/11	Air Quality Monitoring Station		5.00	Works	New Scheme - Purchase of new air quality monitoring equipment
JS01/09	James Street Link Road Phase 2	50.00	50.00	Study	
AQ03/11	Electric Vehicle Charging Points	30.00	30.00	Study/ Works	
TM01/11	Street Furniture Review		10.00	Works	New Scheme - Review of existing street furniture and removal of unnecessary items
Carryover Schemes					
JS01/10	James Street Link Road Phase 1		15.00	Retention Costs	Allocation Added - Final retention payment and minor landscaping works

Air Quality & Traffic Management Programme Total	175.00	205.00	Programme Increased
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Park & Ride					
PR01/11	Park & Ride Site Upgrades	50.00	25.00	Works	
PR02/11	P&R City Centre Bus Stop Upgrades		25.00	Works	

Park & Ride Programme Total	50.00	50.00			
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Public Transport Improvements					
PT01/11	City Centre Bus Stop Improvements	50.00	50.00	Works	inc. Stonebow area
PT02/11	Bus Location & Information Sub-System (BLISS)	75.00	75.00	Works	
PT03/11	City Centre Accessibility (Public Transport)	20.00	20.00	Study	
PT04/11	Rail/ Bus Interchange Signage Improvements	20.00	20.00	Works	
PT05/11	Route Reliability Review	20.00	20.00	Study/ Works	
PT06/11	Enforcement of Coppergate Restrictions		20.00	Works	New Scheme - Improvements to enforcement of Coppergate restrictions
PT07/11	LSTF - Further BLISS Roll-out		75.00	Works	New Scheme - Completion of roll-out to remaining bus operators
PT08/11	LSTF - Real-Time Passenger Information Roll-out		30.00	Works	New Scheme - New real-time passenger information displays
PT09/11	LSTF - Traffic Light Priority & Bus-SCOOT		10.00	Works	New Scheme - Improvements to junctions in the Northern Quadrant

Carryover Schemes					
PT06/10	Taxi Cards		26.00	Works	Allocation Added - Purchase of card readers for taxis

Public Transport Improvements Programme Total	185.00	346.00			Programme Increased
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Walking					
PE01/11	Minor Walking Schemes	30.00	15.00	Works	Minor improvements across the city
PE03/11	Dropped Crossing Budget		15.00	Works	Provision of dropped kerbs at locations requested by residents
PE04/10	City Centre Accessibility (Museum Street/ Library Square)	70.00	100.00	Works	Allocation Increased - Completion of improvements to Library Square
PE02/11	City Centre Accessibility (Footstreets)	50.00	30.00	Works	Allocation Reduced - Funding transferred to Rougier Street/ Station Road junction scheme
PE04/11	City Centre Accessibility - Rougier Street/ Station Road Junction Study		20.00	Study/ Works	New Scheme - Implementation of schemes from Footstreets Review and Accessibility Framework
PE07/10	Rawcliffe Recreation Ground Shared-Use Path	90.00	90.00	Works	Scheme Complete
PE05/11	LSTF - New Earswick to Huntington Walking Improvements		6.00	Works	New Scheme - Improvements to Public Right of Way
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements		10.00	Works	New Scheme - Improvements to pedestrian and cycling facilities
PE07/11	LSTF - Monks Cross Pedestrian & Cycling Link Improvements		10.00	Works	New Scheme - Improvements to pedestrian and cycling facilities

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Carryover Schemes

PE06/10	Improvements to Hungate Bridge Approaches		20.00	Works	Allocation Added - Minor improvements to Navigation Road to link to new bridge
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Walking Programme Total

240.00 **316.00**

Programme Increased

Cycling

CY01/11	Minor Cycle Schemes	50.00	20.00	Works	Minor improvements across the city
CY04/11	Cycle Scheme Development		15.00	Study	Development of schemes for implementation in future years
CY05/11	Cycle Parking		15.00	Works	New cycle parking at locations across the city
CY02/11	Links to University Cycle Routes	200.00	20.00	Study	Feasibility and design for new off-road cycle route along University Road
CY03/11	Heslington Lane Cycle Route Phase 2		140.00	Works	Implementation of route from existing off-road path to Holmefield Avenue
CY06/11	LSTF - School Cycle Facilities Match Funding		15.00	Works	New Scheme - Match funding for schools to install cycle facilities
CY07/11	LSTF - Business Cycle Facilities Match Funding		18.00	Works	New Scheme - Match funding for businesses to install cycle facilities
CY08/11	LSTF - Cycle Infrastructure Audit		15.00	Works	New Scheme - Audit & upgrade of infrastructure

Carryover Schemes

CC03/09	Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	150.00	120.00	Works	Allocation Added - Completion of James St/ Lawrence St junction improvements and other minor works
CC01/09	Orbital Cycle Route - Clifton Green to Crichton Avenue		100.00	Works	Allocation Added - Completion of Water Lane toucan crossing and Kingsway North cycle route
CC02/09	Orbital Cycle Route - Hob Moor to Water End		67.00	Works	Allocation Added - Completion of cycle route between Green Lane roundabout and Water End, including toucan crossing on Acomb Road
CY07/09	Beckfield Lane Phase 2		45.00	Works	Allocation Added - Completion of new toucan crossing and cycle facilities
CY04/09	Station Access Ramps		160.00	Works	Allocation Added - Remainder of contribution to East Coast for new accesses at Lowther Terrace and Post Office Lane
CC10/09	Cycle Route Maintenance		20.00	10/11 Costs	Allocation Added - Payment for works completed in late 2010/11
CC07/09	Cycle Route Signing		25.00	Works	Allocation Added - Purchase and installation of new signs for the Orbital Cycle Route
CY04/10	Clifton Green Cycle Lane Review		10.00	10.00	Study
CY04/11	Clifton Green - Reinstatement of Left Turn Lane		40.00	Study/ Works	New Scheme - Possible reinstatement of left turn lane following report to Members in September

Cycling Programme Total

410.00 **845.00**

Programme Increased

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Safety and Accessibility Schemes					
VA01/11	Village Access Schemes	50.00	10.00	Works	Allocation Reduced - Howden Dike Crossing scheme deferred
Safety/ Danger Reduction					
LS01/11	A19 Bootham / Clifton Route Assessment	80.00	5.00	Works	Review of road markings along route
LS02/11	Huntington Road Route Assessment		16.00	Works	Improvements at Fossway junction and Link Road junction
LS03/11	Elvington Lane Route Assessment		17.00	Works	Signing and lining improvements
LS04/11	Heworth Green / Dodsworth Avenue / Mill Lane LSS		10.00	Works	Review of traffic signals, signing, and lining at junction
LS05/11	Micklegate / Skeldergate LSS		4.00	Works	Review of signal timings at junction
LS06/11	Oak Rise, Acomb Roundabout LSS		10.00	Works	Improvements to roundabout to address safety issues
LS07/11	Piccadilly / Pavement LSS		3.00	Works	Review of traffic signals
LS08/11	2012/13 Programme Development		5.00	Study	Development of future years schemes
DR01/11	Reactive Danger Reduction		10.00	Works	Investigation and minor improvement work as required throughout the year
Speed Management					
SM01/11	Speed Management Schemes	20.00	20.00	Works	
SM01/10	Review of Speed Limits on A & B Roads		10.00	Study/ Works	Allocation Added - Completion of review and implementation of measures identified
SM03/10	20mph Limit Schemes - South Bank		40.00	Works	Allocation Added - Implementation of extended South Bank scheme
SM02/11	20mph Limit Scheme - Development and Implementation		100.00	Works	New Scheme - Implementation of Village Pilot scheme; consultation & commencement of citywide rollout

Safety and Accessibility Schemes Programme Total	150.00	260.00
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Programme Increased

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School Schemes						
SR01/10	Acomb Primary SRS	175.00	5.00	Scheme	Improved warning signs outside school	
SR04/10	Danesgate/Steiner SRS		4.00	Scheme	Review of school safety zone	
SR05/10	Fulford Secondary SRS		28.00	Scheme	Review of parking restrictions; provision of cycle route to school	
SR06/10	Joseph Rowntree Secondary SRS		23.00	Scheme	Pedestrian crossing improvements	
SR07/10	Robert Wilkinson Primary SRS		6.00	Scheme	Improvements to footway on Sheriff Hutton Road	
SR08/10	St Aelreds RC Primary SRS		2.00	Scheme	Review of school safety zone	
SR09/10	Wheldrake Primary SRS		5.00	Scheme	Pedestrian improvements around school	
SR01/11	Hob Moor Primary SRS		2.00	Study	Review of area around Green Lane roundabout	
SR02/11	Our Ladies English Martyrs RC SRS		2.00	Study	Review of school travel issues at new school	
SR03/11	Various 20mph Speed Limits outside Schools		4.00	Study	Review of potential 20mph limits outside schools	
SR04/11	Various Parking Restrictions		4.00	Scheme	Review of parking restrictions at schools	
-	Safety Audit Works		5.00	Works	Minor works from Stage 3 Safety Audits of completed schemes	
Carryover Schemes						
SR02/09	Hemphland Primary SRS		25.00	Works	Allocation Added - Stockton Lane zebra crossing completed in May	
SR09/09	Heworth Primary SRS	12.00	Works	Allocation Added - Implementation of new 20mph limit outside school		
SR04/09	Naburn Primary SRS	6.00	Works	Allocation Added - Purchase and installation of new signs outside school		
SR02/10	Applefields/ Burnholme SRS	8.00	Works	Allocation Added - Pedestrian improvements at entrance		
SR03/10	Burton Green Primary SRS	5.00	Works	Allocation Added - Changes to parking restrictions at school entrance		
School Cycle Parking						
SR05/11	School Cycle Parking Review	25.00	Study/ Works	Installation of cycle parking at Elvington Primary; additional cycle parking at other schools where needed		

School Schemes Programme Total	175.00	171.00	Programme Decreased
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Previous Years Costs					
-	Carryover Commitments from Previous Years	50.00	50.00	-	

Previous Years Costs Total	50.00	50.00
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Total Integrated Transport Programme	2,315.00	3,477.00
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City Strategy Maintenance Budgets
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City Walls					
CW01/11	City Walls Restoration	90.00	134.00	Works	Allocation Increased - Additional funding from CRAM bid

Total City Walls	90.00	134.00	Programme Increased
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Total City Strategy Maintenance Programme	90.00	134.00	Programme Increased
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Total City Strategy Programme	2,405.00	3,611.00	Programme Increased
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Total Overprogramming	406.00	401.00	Overprogramming Decreased
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Total City Strategy Budget	1,999.00	3,210.00	Budget Increased
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