

2009/10 City Strategy Capital Programme Consolidated Report

Scheme Ref	09/10 City Strategy Capital Programme	09/10 Programme (Total)	09/10 Programme (LTP)	Proposed 09/10 Consolidated Budget (Total)	Proposed 09/10 Consolidated Budget (LTP)	Scheme Type	Comments
		£1000s	£1000s	£1000s	£1000s		
Access York Phase 1							
AY01/09	Access York Phase 1 CYC	1,047.00	1,047.00	1,047.00	1,047.00	Study	
Access York Phase 1 Programme Total		1,047.00	1,047.00	1,047.00	1,047.00		
Overprogramming		20.00	20.00	20.00	20.00		
Budget		1,027.00	1,027.00	1,027.00	1,027.00		
Outer Ring Road							
OR01/05	Hopgrove Roundabout	300.00	0.00	300.00	0.00	Scheme	
AY02/08	ORR Improvements/ Access York Phase 2 Preparation	200.00	0.00	200.00	0.00	Study	
Outer Ring Road Programme Total		500.00	0.00	500.00	0.00		
Overprogramming		0.00	0.00	0.00	0.00		
Budget		500.00	0.00	500.00	0.00		
Multi-Modal Schemes							
PT04/06	Fulford Road Multi-Modal Scheme	600.00	535.00	950.00	675.00	Scheme	Allocation increased - increased scope to complete scheme between Hospital Fields Road and Heslington Lane in 2009/10. £210k of Cycling City funding transferred from Blossom St to Fulford Road.
PT07/06	Blossom Street Multi-Modal Scheme	500.00	200.00	150.00	60.00	Scheme	Allocation reduced following review of anticipated scheme delivery. £210k Cycling City funding transferred to Fulford Road
MM01/08	Fishergate Gyratory Multi-Modal Scheme	150.00	0.00	275.00	0.00	Scheme	Allocation increased - addition of £125k of s106 funding for the Barbican to St George's Field pedestrian improvements
Multi-Modal Schemes Programme Total		1,250.00	735.00	1,375.00	735.00		Programme increased
Overprogramming		500.00	500.00	405.00	405.00		Overprogramming reduced
Budget		750.00	235.00	970.00	330.00		Budget increased
Air Quality, Congestion & Traffic Management							
TM01/09	Urban Traffic Management and Control (UTMC)	100.00	100.00	100.00	100.00	Scheme	
TM02/09	Air Quality	30.00	30.00	30.00	30.00	Scheme	
TM03/09	Coach Strategy	0.00	0.00	100.00	100.00	Scheme	Allocation added - investigation into possible coach rendezvous points in the city centre
Air Quality, Congestion & Traffic Management Programme Total		130.00	130.00	230.00	230.00		Programme increased
Overprogramming		0.00	0.00	100.00	100.00		Overprogramming increased
Budget		130.00	130.00	130.00	130.00		
Park & Ride							
PR01/09	P&R Site Upgrades	25.00	25.00	25.00	25.00	Scheme	
PR02/09	P&R City Centre Bus Stop Upgrades	25.00	25.00	25.00	25.00	Scheme	
Park & Ride Programme Total		50.00	50.00	50.00	50.00		
Overprogramming		0.00	0.00	0.00	0.00		
Budget		50.00	50.00	50.00	50.00		

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Public Transport Improvements							
PT03/08	Haxby Station	250.00	0.00	250.00	0.00	Study	
PT01/09	Bus Location and Information Sub-System (BLISS)	100.00	100.00	100.00	100.00	Scheme	
PT02/09	Bus Stop & Shelter Programme	50.00	50.00	50.00	50.00	Scheme	
PT11/07	A59/Beckfield Lane Junction Improvements	25.00	25.00	76.00	76.00	Scheme	Allocation increased to accommodate slippage from 2008/09 and the cost of additional work.
PT03/09	Dial & Ride Vehicle	80.00	80.00	80.00	80.00	Scheme	

Public Transport Improvements Programme Total	505.00	255.00	556.00	306.00		
Overprogramming	25.00	25.00	86.00	86.00		
Budget	480.00	230.00	470.00	220.00		

Programme increased
Overprogramming increased
Budget reduced

Walking							
PE05/06	Haxby Village Pedestrian Audit (Phase 2)	50.00	50.00	50.00	50.00	Scheme	
PE01/09	Minor Pedestrian Schemes Budget	40.00	40.00	40.00	40.00	Scheme	
PE02/09	Dropped Crossing Budget	35.00	35.00	35.00	35.00	Scheme	
PE03/09	Pedestrian Scheme Development	10.00	10.00	10.00	10.00	Study	
PE04/09	Footstreets Review	0.00	0.00	10.00	10.00	Study	Allocation added to continue work on review of Footstreets

Carryover Schemes							
PE04/08	Walmgate Bar Improvements	0.00	0.00	43.00	43.00	Scheme	Allocation added - completion of scheme deferred in 2008/09 to avoid Easter Holiday period

Walking Programme Total	135.00	135.00	188.00	188.00		
Overprogramming	20.00	20.00	73.00	73.00		
Budget	115.00	115.00	115.00	115.00		

Programme increased
Overprogramming increased

Cycling							
CY01/09	Lendal Hub Station	270.00	135.00	270.00	135.00	Scheme	
CC01/09	Clifton Green to Crichton Avenue (Orbital Route)	10.00	0.00	10.00	0.00	Study	
CC02/09	Hob Moor to Water End (Orbital Route)	10.00	0.00	10.00	0.00	Study	
CC03/09	James St to Heslington Road (Orbital Route)	10.00	0.00	10.00	0.00	Study	
CC04/09	Scarborough Bridge Upgrade	10.00	0.00	10.00	0.00	Study	
CC05/09	Inner Ring Road (Crossings & Route)	10.00	0.00	10.00	0.00	Study	
CC06/09	Citywide Barriers to Cycling	10.00	0.00	10.00	0.00	Study	
CC05/08	Lighting Projects - pilots on off-road routes	40.00	0.00	40.00	0.00	Scheme	
CC07/09	Route Branding/ Signing	35.00	0.00	35.00	0.00	Scheme	
CC04/08	Cycle City Signs	5.00	0.00	5.00	0.00	Scheme	
CC08/09	Employment Sites Cycle Parking	36.00	0.00	36.00	0.00	Scheme	
CC01/08	Covered Cycle Parking	10.00	0.00	20.00	0.00	Scheme	Allocation increased to allow additional cycle parking to be installed
CC09/09	Bike Availability	25.00	0.00	0.00	0.00	Scheme	Allocation reduced - funding reallocated to Covered Cycle Parking and to Cycling City revenue programme
CY02/09	Crichton Avenue	575.00	290.00	575.00	290.00	Scheme	
CC10/09	Cycle Margin and Track Maintenance	54.00	0.00	54.00	0.00	Scheme	
CY07/09	Beckfield Lane Phase 2	0.00	0.00	0.00	0.00	Study	Scheme scope to be confirmed at 7 July Decision Meeting. Programme to be adjusted if scheme to be delivered in 2009/10
CY01/07	Wigginton Road (Hospital)	100.00	100.00	100.00	100.00	Scheme	Scheme scope to be confirmed at 7 July Decision Meeting.
CY03/09	Bootham Crossing	75.00	75.00	75.00	75.00	Scheme	
CY04/09	Access to Station	10.00	10.00	10.00	10.00	Study	
CY05/09	Cycle Minor Schemes	25.00	25.00	25.00	25.00	Scheme	
CY06/09	Cycling Scheme Development	20.00	20.00	20.00	20.00	Study	

Carryover Schemes							
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	0.00	0.00	55.00	55.00	Scheme	Allocation added - completion costs of 2008/09 scheme
CY02/08	Beckfield Lane Cycle Route (Phase 1)	0.00	0.00	71.00	71.00	Scheme	Allocation added - completion costs of 2008/09 scheme

Cycling Programme Total	1,340.00	655.00	1,451.00	781.00		
Overprogramming	300.00	300.00	446.00	446.00		
Budget	1,040.00	355.00	1,005.00	335.00		

Programme increased
Overprogramming increased
Budget decreased

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Development- Linked Schemes							
PE06/04	Barbican to St George's Field Route	125.00	0.00	0.00	0.00	Scheme	To be delivered as part of Fishergate Gyratory scheme. Funding added to Fishergate allocation.
DL01/08	Approaches to Hungate Bridge	10.00	0.00	10.00	0.00	Study	
JS01/09	James St Link Road Phase 2	10.00	10.00	10.00	10.00	Study	
Development-Linked Schemes Programme Total		145.00	10.00	20.00	10.00		Programme reduced
Overprogramming		0.00	0.00	0.00	0.00		
Budget		145.00	10.00	20.00	10.00		Budget reduced

Safety Schemes							
LS09/07	Clifton Moorgate/Water Lane LSS	74.00	31.00	33.00	0.00	Scheme	Completion of scheme deferred in 2008/09
LS07/07	Peckitt St/Tower St/Clifford St LSS			12.00	2.00	Scheme	Completion of scheme deferred in 2008/09
DR01/08	Clifton Moor/Tesco Roundabout			11.00	11.00	Scheme	Costs of 2008/09 scheme completed in early 2009/10
LS01/09	LSS Development			7.00	7.00	Study	Development of future years schemes
Safety & Speed Management							
DR02/08	A1079 Dunnington Speed Limit (Four Lane Ends)	75.00	75.00	13.00	13.00	Scheme	Costs of 2008/09 scheme completed in early 2009/10
SM01/09	VAS Study			5.00	5.00	Study	Review of VAS installed in previous years
SM02/09	Speed Management Treatments - Various Locations			25.00	25.00	Scheme	Investigation of sites where speeding issues have been identified and possible schemes to address them
SM03/09	Reactive Speed Management Schemes			27.00	27.00	Scheme	Investigation and minor improvement work as required throughout the year
Danger Reduction							
DR01/09	Fishergate 20mph Speed Limit	50.00	50.00	10.00	10.00	Scheme	Implementation of 20mph speed limit following petition from residents
DR02/09	Foss Bank			15.00	15.00	Scheme	Measures to improve safety on Foss Islands Road where it runs along the Foss
DR03/09	Reactive Danger Reduction			35.00	35.00	Scheme	Investigation and minor improvement work as required throughout the year
Other Safety Schemes							
DR04/09	Safe Routes for 'Playbuilder' Schemes	50.00	50.00	50.00	50.00	Study/Schemes	
VA01/09	Village Accessibility Review	275.00	275.00	275.00	275.00	Study	Report on potential sites presented at 7 July Decision Meeting
Safety Schemes Programme Total		524.00	481.00	518.00	475.00		Programme reduced
Overprogramming		75.00	75.00	69.00	69.00		Overprogramming reduced
Budget		449.00	406.00	449.00	406.00		

School Schemes							
SR01/07	Carr Infants & Juniors SRS			17.00	17.00	Scheme	Completion of 2008/09 scheme
SR04/08	Wigginton Primary SRS			11.00	11.00	Scheme	Costs of 2008/09 scheme completed in early 2009/10
SR19/05	Clifton Without SRS			11.00	11.00	Scheme	Costs of 2008/09 scheme completed in early 2009/10
SR10/09	Clifton with Rawcliffe SRS (formerly Clifton Without Primary)			18.00	18.00	Scheme	Scheme to reduce speed at Rawcliffe Lane/ Eastholme Drive/ Byron Ave jct
SR20/05	Dringhouses Primary SRS			5.00	5.00	Scheme	Footway buildout at crossing point on Cherry Lane
SR01/09	Haxby Road Primary SRS			2.00	2.00	Study	Feasibility work on new crossing facilities

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SR02/09	Hempland Primary SRS	200.00	200.00	5.00	5.00	Study	Feasibility work on new crossing facilities and footpath improvements
SR03/09	Hob Moor SRS			20.00	20.00	Scheme	Improvements at school entrance for pedestrians and cyclists
SR04/09	Naburn Primary SRS			2.00	2.00	Study	Feasibility work on safety improvements
SR05/09	Poppleton Ousebank Primary SRS			2.00	2.00	Study	Feasibility work on crossing point improvements
SR06/09	Ralph Butterfield Primary SRS			10.00	10.00	Scheme	Footpath to Park & Stride site
SR07/09	The Mount & Tregelles SRS			20.00	20.00	Scheme	Feasibility work on crossing point improvements
SR05/08	Woodthorpe Primary SRS			40.00	40.00	Scheme	Review of Park & Stride and provision of new footpath
SR08/09	York High SRS			40.00	40.00	Scheme	Works at new entrance including new pedestrian crossing
SR09/09	Heworth Primary SRS			2.00	2.00	Study	Feasibility work on safety improvements
N/A	Safety Audit Works			5.00	5.00	Scheme	Allocation for cost of safety audit works
School Cycle Parking							
-	School Cycle Parking	50.00	50.00	50.00	50.00	Schemes	
School Schemes Programme Total		250.00	250.00	260.00	260.00		Programme increased
Overprogramming		50.00	50.00	60.00	60.00		Overprogramming increased
Budget		200.00	200.00	200.00	200.00		
Previous Years Costs							
-	Carryover Commitments	100.00	100.00	50.00	50.00	-	Allocation reduced - lower costs from previous years as Structural Maintenance schemes are no longer in programme
-	Moor Lane R/B Payback to SM	516.00	516.00	516.00	441.00	-	Inclusion of £75k CYC funding carried over from 2008/09
OR01/06	Moor Lane Roundabout - Retentions	0.00	0.00	60.00	60.00	-	Allocation added - retention costs & landscaping costs
Previous Years Costs Total		616.00	616.00	626.00	551.00		Budget increased
Total Integrated Transport Programme		6,492.00	4,364.00	6,821.00	4,633.00		Programme increased
Total Integrated Transport Overprogramming		990.00	990.00	1,259.00	1,259.00		Overprogramming increased
Total Integrated Transport Budget		5,502.00	3,374.00	5,562.00	3,374.00		Budget decreased
City Strategy Maintenance Budgets							
City Walls							
CW01/09	City Walls - Repairs & Renewals	159.00	0.00	143.00	0.00	Scheme	Allocation reduced - to accommodate 2008/09 overspend
Total City Walls		159.00	0.00	143.00	0.00		Budget decreased
Riverbank Repairs							
RB01/09	Public Footpath Rawcliffe No.1 - Riverbank Slip	81.00	0.00	81.00	0.00	Scheme	
Total Riverbank Repairs		81.00	0.00	81.00	0.00		
Total City Strategy Maintenance Programme		240.00	0.00	224.00	0.00		Programme decreased
Total City Strategy Maintenance Overprogramming		0.00	0.00	0.00	0.00		
Total City Strategy Maintenance Budget		240.00	0.00	224.00	0.00		Budget decreased
Total City Strategy Programme		6,732.00	4,364.00	7,045.00	4,633.00		Programme increased
Total Overprogramming		990.00	990.00	1,259.00	1,259.00		Overprogramming increased
Total City Strategy Budget		5,742.00	3,374.00	5,786.00	3,374.00		Budget increased