

Scheme Ref	09/10 City Strategy Capital Programme	09/10 M1 Budget (Total) £1000s	09/10 M1 Budget (LTP) £1000s	Draft M2 Budget (Total) £1000s	Draft M2 Budget (LTP) £1000s	Spend to 31/10/09 £1000s	Scheme Type	Comments
Access York Phase 1								
AY01/09	Access York Phase 1 CYC	875.00	875.00	875.00	875.00	92.88	Study	
	Askham Bar Expansion/Relocation					188.14	Study	
	A59					97.25	Study	
	Wigginton Road					24.24	Study	
Access York Phase 1 Programme Total		875.00	875.00	875.00	875.00	402.51		
Overprogramming		0.00	0.00	0.00	0.00			
Budget		875.00	875.00	875.00	875.00			
Outer Ring Road								
OR01/05	Hopgrove Roundabout	300.00	0.00	300.00	0.00	0.10	Scheme	Scheme complete
AY02/08	Access York Phase 2 Preparation	100.00	0.00	50.00	0.00	7.36	Study	Allocation reduced - lower cost of work in 2009/10
OR01/09	A19/A1237 Roundabout Improvements	100.00	0.00	150.00	0.00	49.63	Study	Allocation increased - higher cost of work to develop scheme for implementation in 2010/11
Outer Ring Road Programme Total		500.00	0.00	500.00	0.00	57.09		
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	950.00	675.00	950.00	535.00	235.84	Scheme	LTP funding replaced with Cycling City funding
PT07/06	Blossom Street Multi-Modal Scheme	100.00	60.00	60.00	40.00	12.57	Scheme	Allocation reduced - feasibility and consultation work only in 2009/10
MM01/08	Fishergate Gyratory Multi-Modal Scheme	175.00	0.00	20.00	10.00	9.61	Scheme	Allocation reduced - feasibility and outline design work only in 2009/10
Multi-Modal Schemes Programme Total		1,225.00	735.00	1,030.00	585.00	258.02		
Overprogramming		405.00	405.00	0.00	0.00			Programme reduced
Budget		820.00	330.00	1,030.00	585.00			Overprogramming reduced Budget increased
Air Quality, Congestion & Traffic Management								
TM01/09	Urban Traffic Management and Control (UTMC)	100.00	100.00	100.00	100.00	27.38	Scheme	
TM02/09	Air Quality	30.00	30.00	30.00	30.00	8.27	Scheme	
TM03/09	Coach Strategy	100.00	100.00	5.00	5.00	1.37	Scheme	Allocation reduced - Proposed coach rendezvous point cannot be progressed
TM04/09	Piccadilly Car Park Ticket Machines	0.00	0.00	20.00	20.00	18.48	Scheme	New Scheme - purchase of new ticket machines
Air Quality, Congestion & Traffic Management Programme Total		230.00	230.00	155.00	155.00	55.51		
Overprogramming		100.00	100.00	10.00	10.00			Programme reduced
Budget		130.00	130.00	145.00	145.00			Overprogramming reduced Budget increased
Park & Ride								
PR01/09	P&R Site Upgrades	25.00	25.00	25.00	25.00	10.77	Scheme	
PR02/09	P&R City Centre Bus Stop Upgrades	25.00	25.00	25.00	25.00	4.68	Scheme	
Park & Ride Programme Total		50.00	50.00	50.00	50.00	15.45		
Overprogramming		0.00	0.00	0.00	0.00			
Budget		50.00	50.00	50.00	50.00			
Public Transport Improvements								
PT03/08	Haxby Station	250.00	0.00	50.00	0.00	0.00	Study	Allocation reduced - progress delayed due to Network Rail approval process taking longer than originally expected
PT01/09	Bus Location and Information Sub-System (BLISS)	100.00	100.00	100.00	100.00	50.32	Scheme	
PT02/09	Bus Stop & Shelter Programme	50.00	50.00	50.00	50.00	9.91	Scheme	
PT11/07	A59/Beckfield Lane Junction Improvements	76.00	76.00	76.00	76.00	45.68	Scheme	
PT03/09	Dial & Ride Vehicle	80.00	80.00	80.00	80.00	0.00	Scheme	
Public Transport Improvements Programme Total		556.00	306.00	356.00	306.00	105.92		
Overprogramming		86.00	86.00	60.00	60.00			Programme reduced
Budget		470.00	220.00	296.00	246.00			Overprogramming reduced Budget reduced
Walking								
PE05/06	Haxby Village Pedestrian Audit (Phase 2)	50.00	50.00	50.00	50.00	0.18	Scheme	
PE01/09	Minor Pedestrian Schemes Budget	40.00	40.00	30.00	30.00	13.11	Scheme	Allocation reduced - funding transferred to other schemes in Pedestrian block
PE02/09	Dropped Crossing Budget	35.00	35.00	35.00	35.00	0.99	Scheme	
PE03/09	Pedestrian Scheme Development	10.00	10.00	15.00	15.00	1.74	Study	Allocation increased - to allow feasibility work on Shipton Road pedestrian crossing scheme in 2009/10
PE04/09	Footstreets Review	10.00	10.00	15.00	15.00	8.85	Study	Allocation increased - additional cost of feasibility work in 2009/10
Carryover Schemes								
PE04/08	Walmgate Bar Improvements	43.00	43.00	50.00	50.00	45.20	Scheme	Allocation increased - additional cost of work to address illegal left turns from Barbican Road into Walmgate
Walking Programme Total		188.00	188.00	195.00	195.00	70.07		
Overprogramming		73.00	73.00	45.00	45.00			Programme increased
Budget		115.00	115.00	150.00	150.00			Overprogramming reduced Budget increased

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		£1000s	£1000s	£1000s	£1000s	£1000s		
Cycling								
CY01/09	Lendal Hub Station	270.00	135.00	270.00	135.00	7.24	Scheme	
CC01/09	Clifton Green to Crichton Avenue (Orbital Route)	10.00	0.00	10.00	0.00	3.30	Study	
CC02/09	Hob Moor to Water End (Orbital Route)	10.00	0.00	10.00	0.00	2.22	Study	
CC03/09	James St to Heslington Road (Orbital Route)	10.00	0.00	10.00	0.00	2.46	Study	
CC04/09	Scarborough Bridge Upgrade	10.00	0.00	5.00	0.00	0.00	Study	Allocation reduced - lower cost of feasibility work in 2009/10
CC05/09	Inner Ring Road (Crossings & Route)	10.00	0.00	10.00	0.00	0.00	Study	
CC06/09	Citywide Barriers to Cycling	10.00	0.00	10.00	0.00	0.00	Study	
CC05/08	Lighting Projects - pilots on off-road routes	40.00	0.00	20.00	0.00	0.17	Scheme	Allocation reduced - lower cost of scheme in 2009/10
CC07/09	Route Branding/ Signing	35.00	0.00	5.00	0.00	0.00	Scheme	Allocation reduced - scheme will mainly be implemented in 2010/11
CC04/08	Cycle City Signs	5.00	0.00	0.00	0.00	0.00	Scheme	Allocation reduced - unable to install Cycle City signs on boundary signs
CC08/09	Employment Sites Cycle Parking	36.00	0.00	36.00	0.00	0.00	Scheme	
CC01/08	Covered Cycle Parking	20.00	0.00	20.00	0.00	0.00	Scheme	
CC09/09	Bike Availability	0.00	0.00	0.00	0.00	0.00	Scheme	
CY02/09	Crichton Avenue	575.00	290.00	575.00	170.00	83.69	Scheme	LTP funding replaced with Cycling City funding
CC10/09	Cycle Margin and Track Maintenance	54.00	0.00	54.00	0.00	5.03	Scheme	
CY07/09	Beckfield Lane Phase 2	285.00	135.00	35.00	35.00	18.64	Scheme	Allocation reduced - scheme deferred to allow other route options to be considered
CY01/07	Wigginton Road (Hospital)	100.00	100.00	40.00	40.00	14.31	Study	Allocation reduced - most of the work done in 2009/10 will be funded by York Hospital
CY03/09	Bootham Crossing	75.00	75.00	35.00	35.00	12.44	Study	Allocation reduced - scheme will be implemented in 2010/11
CY04/09	Access to Station	10.00	10.00	10.00	0.00	0.76	Study	LTP funding replaced with Cycling City funding
CY05/09	Cycle Minor Schemes	25.00	25.00	25.00	25.00	3.42	Scheme	
CY06/09	Cycling Scheme Development	20.00	20.00	20.00	20.00	3.10	Study	
Carryover Schemes								
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	55.00	55.00	55.00	55.00	61.99	Scheme	
CY02/08	Beckfield Lane Cycle Route (Phase 1)	71.00	71.00	76.00	76.00	74.40	Scheme	Allocation increased - additional cost of work in 2009/10
CY07/07	Moor Lane Railway Bridge - Approaches	0.00	0.00	15.00	15.00	7.92	08/09 Costs	Allocation added - completion costs of 2008/09 scheme
Cycling Programme Total		1,736.00	916.00	1,346.00	606.00	301.09		Programme reduced
Overprogramming		454.00	454.00	209.00	209.00			Overprogramming reduced
Budget		1,282.00	462.00	1,137.00	397.00			Budget reduced
Development- Linked Schemes								
PE06/04	Barbican to St George's Field Route	0.00	0.00	0.00	0.00	0.00	Scheme	
DL01/08	Approaches to Hungate Bridge	10.00	0.00	10.00	0.00	0.00	Study	
JS01/09	James St Link Road Phase 2	10.00	10.00	10.00	10.00	0.00	Study	
Development-Linked Schemes Programme Total		20.00	10.00	20.00	10.00	0.00		
Overprogramming		0.00	0.00	0.00	0.00			
Budget		20.00	10.00	20.00	10.00			
Safety Schemes								
LS09/07	Clifton Moorgate/Water Lane LSS	55.00	22.00	55.00	22.00	16.92	Scheme	
LS07/07	Peckitt St/Tower St/Clifford St LSS	12.00	2.00	12.00	2.00	0.71	Scheme	
DR01/08	Clifton Moor/Tesco Roundabout	11.00	11.00	11.00	11.00	8.53	Scheme	
LS01/09	LSS Development	7.00	7.00	7.00	7.00	0.00	Study	
Safety & Speed Management								
DR02/08	A1079 Dunnington Speed Limit (Four Lane Ends)	13.00	13.00	13.00	13.00	12.92	Scheme	Scheme complete
SM01/09	VAS Study	5.00	5.00	6.00	6.00	5.59	Study	Allocation increased - additional cost of staff time required to develop policy
SM02/09	Speed Management Treatments - Various Locations	25.00	25.00	25.00	25.00	0.00	Scheme	
SM03/09	Reactive Speed Management Schemes	27.00	27.00	5.00	5.00	0.20	Scheme	Allocation reduced - speed management works now mainly funded through Speed Management Treatments allocation
Danger Reduction								
DR01/09	Fishergate 20mph Speed Limit	10.00	10.00	10.00	10.00	0.00	Scheme	
DR02/09	Foss Bank	15.00	15.00	15.00	15.00	2.17	Scheme	
DR03/09	Reactive Danger Reduction	35.00	35.00	20.00	20.00	8.54	Scheme	Allocation reduced - lower expected cost of work in 2009/10
Other Safety Schemes								
DR04/09	Safe Routes for 'Playbuilder' Schemes	50.00	50.00	45.00	45.00	5.59	Study/ Schemes	Allocation reduced - lower cost of work in 2009/10
VA01/09	Village Accessibility Review	285.00	285.00	285.00	85.00	15.62	Study	LTP funding replaced with Regional Funding Allocation
	A166/ Church Balk Traffic Islands					0.59	Scheme	
	B1363/ Mill Lane Traffic Signals					5.63	Scheme	
	Strensall Road/ Towthorpe Road/Towthorpe Moor Lane - 40mph Extension					1.16	Scheme	
	Deighton/A19 Right Turn & Ped Refuge					0.77	Study	
Safety Schemes Programme Total		550.00	507.00	509.00	266.00	84.95		Programme reduced
Overprogramming		76.00	76.00	76.00	76.00			Budget reduced
Budget		474.00	431.00	433.00	190.00			

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		£1000s	£1000s	£1000s	£1000s	£1000s		
School Schemes								
SR01/07	Carr Infants & Juniors SRS	17.00	17.00	11.00	11.00	9.20	Scheme	Allocation reduced - lower cost of scheme completion work in 2009/10
SR04/08	Wigginton Primary SRS	11.00	11.00	14.00	14.00	3.41	Scheme	Allocation increased - higher cost of work in 2009/10
SR19/05	Clifton Without SRS	11.00	11.00	13.00	13.00	12.34	Scheme	Allocation increased - higher cost of work in 2009/10
SR10/09	Clifton with Rawcliffe SRS (formerly Clifton Without Primary)	18.00	18.00	18.00	18.00	6.09	Scheme	
SR20/05	Dringhouses Primary SRS	5.00	5.00	7.00	7.00	3.53	Scheme	Allocation increased - additional staff time required for scheme
SR01/09	Haxby Road Primary SRS	2.00	2.00	2.00	2.00	0.00	Study	
SR02/09	Hempland Primary SRS	5.00	5.00	5.00	5.00	2.29	Study	
SR03/09	Hob Moor SRS	20.00	20.00	20.00	20.00	0.06	Scheme	
SR04/09	Naburn Primary SRS	2.00	2.00	2.00	2.00	0.42	Study	
SR05/09	Poppleton Ousebank Primary SRS	2.00	2.00	2.00	2.00	0.12	Study	
SR06/09	Ralph Butterfield Primary SRS	10.00	10.00	10.00	10.00	0.36	Scheme	
SR07/09	The Mount & Tregelles SRS	20.00	20.00	20.00	20.00	1.65	Scheme	
SR05/08	Woodthorpe Primary SRS	40.00	40.00	5.00	5.00	0.00	Scheme	Allocation reduced - proposed link to Park & Stride site not to be progressed, due to low use of Park & Stride
SR08/09	York High SRS	40.00	40.00	45.00	45.00	11.13	Scheme	Allocation increased - higher scheme cost in 2009/10
SR09/09	Heworth Primary SRS	2.00	2.00	2.00	2.00	0.46	Study	
N/A	Safety Audit Works	5.00	5.00	5.00	5.00	0.00	Scheme	
School Cycle Parking								
SR11/09	Acomb Primary Cycle Parking	7.00	7.00	7.00	7.00	0.48	Scheme	
SR12/09	Haxby Road Primary Cycle Parking	7.00	7.00	7.00	7.00	0.53	Scheme	
SR13/09	Ralph Butterfield Primary Cycle Parking	7.00	7.00	9.00	9.00	0.52	Scheme	Allocation increased - higher cost of providing cycle parking at school
SR14/09	Hemplands Primary Cycle Parking	7.00	7.00	7.00	7.00	0.43	Scheme	
SR15/09	Carr Infants Cycle Parking	7.00	7.00	9.00	9.00	0.60	Scheme	Allocation increased - higher cost of providing cycle parking at school
SR16/09	Hob Moor Schools Cycle Parking	7.00	7.00	7.00	7.00	0.45	Scheme	
SR17/09	Scoter Parking - Various Locations	8.00	8.00	8.00	8.00	0.17	Scheme	
School Schemes Programme Total		260.00	260.00	235.00	235.00	54.24		Programme reduced
Overprogramming		60.00	60.00	60.00	60.00			
Budget		200.00	200.00	175.00	175.00			Budget reduced
Previous Years Costs								
-	Carryover Commitments	50.00	50.00	50.00	50.00	42.82	-	
-	Moor Lane R/B Payback to SM	0.00	0.00	0.00	0.00	0.00	-	
OR01/06	Moor Lane Roundabout - Retentions	60.00	60.00	60.00	60.00	50.93	-	
Previous Years Costs Total		110.00	110.00	110.00	110.00	93.75		
Total Integrated Transport Programme		6,300.00	4,187.00	5,381.00	3,393.00	1,498.60		Programme reduced
Total Integrated Transport Overprogramming		1,254.00	1,254.00	460.00	460.00			Overprogramming reduced
Total Integrated Transport Budget		5,046.00	2,933.00	4,921.00	2,933.00			Budget reduced
City Strategy Maintenance Budgets								
City Walls								
CW01/09	City Walls - Repairs & Renewals	143.00	0.00	143.00	0.00	4.86	Scheme	
Total City Walls		143.00	0.00	143.00	0.00	4.86		
Riverbank Repairs								
RB01/09	Public Footpath Rawcliffe No.1 - Riverbank Slip	81.00	0.00	81.00	0.00	0.25	Scheme	
Total Riverbank Repairs		81.00	0.00	81.00	0.00	0.25		
Total City Strategy Maintenance Programme		224.00	0.00	224.00	0.00	5.11		
Total City Strategy Maintenance Overprogramming		0.00	0.00	0.00	0.00			
Total City Strategy Maintenance Budget		224.00	0.00	224.00	0.00			
Total City Strategy Programme		6,524.00	4,187.00	5,605.00	3,393.00	1,503.71		Programme reduced
Total Overprogramming		1,254.00	1,254.00	460.00	460.00			Overprogramming reduced
Total City Strategy Budget		5,270.00	2,933.00	5,145.00	2,933.00			Budget reduced