

Scheme Ref	11/12 City Strategy Capital Programme	Consolidated Budget (Total)	Proposed Monitor 1 Budget	Total Spend to 30/09/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

Access York Phase 1						
AY01/09	Access York Phase 1	80.00	80.00	24.66	Study	
	Askham Bar Expansion/Relocation			1.39		
	A59 (Poppleton Bar)			0.69		
	Wigginton Road (Clifton Moor)			0.05		

Access York Phase 1 Programme Total	80.00	80.00	26.80
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Access York Phase 2						
AY01/10	Transport Model Upgrade - Completion	50.00	60.00	59.77	Study	Allocation Increased - Additional cost of completing transport model
OR01/09	A19 Roundabout Improvements	619.00	619.00	619.65	Works	Scheme Complete

Access York Phase 2 Programme Total	669.00	679.00	679.42
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Programme Increased

Multi-Modal Schemes						
MM01/11	Blossom Street Phase 2	200.00	200.00	13.35	Works	
MM02/11	Fishergate (Pedestrian Route to Barbican)	200.00	200.00	7.53	Works	
MM01/08	Fishergate Gyrotory Multi-Modal Scheme	20.00	20.00	8.12	Study	
Carryover Schemes						
MM01/10	Fulford Road (Cemetery Road to Fishergate)	65.00	65.00	15.92	Works	Scheme Complete

Multi-Modal Schemes Programme Total	485.00	485.00	44.91
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Air Quality & Traffic Management						
AQ01/11	Urban Traffic Management & Control (UTMC) Projects	75.00	75.00	12.36	Works	
AQ02/11	Air Quality Diffusion Tubes	20.00	20.00	10.40	Works	
AQ04/11	Air Quality Monitoring Station	5.00	5.00		Works	
JS01/09	James Street Link Road Phase 2	50.00	50.00	0.41	Study	
AQ03/11	Electric Vehicle Charging Points	30.00	30.00		Study/ Works	
TM01/11	Street Furniture Review	10.00	10.00		Works	

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Carryover Schemes

JS01/10	James Street Link Road Phase 1	15.00	15.00	10.00	Retention Costs	
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Air Quality & Traffic Management Programme Total	205.00	205.00	33.18
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Park & Ride

PR01/11	Park & Ride Site Upgrades	25.00	25.00		Works	
PR02/11	P&R City Centre Bus Stop Upgrades	25.00	25.00	2.50	Works	

Park & Ride Programme Total	50.00	50.00	2.50
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Public Transport Improvements

PT01/11	City Centre Bus Stop Improvements	50.00	70.00	13.08	Works	Allocation Increased - Addition of s106 funding for schemes on Lawrence St & Hallfield Rd
PT02/11	Bus Location & Information Sub-System (BLISS)	75.00	75.00	21.85	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	20.00		Works	
PT07/11	LSTF - Further BLISS Roll-out (Bus Fits)	75.00	36.00		Works	Allocation Reduced - Lower funding requirement following changes to contracted bus services
PT08/11	LSTF - Real-Time Passenger Information Roll-out	30.00	30.00		Works	
PT09/11	LSTF - Traffic Light Priority & Bus-SCOOT	10.00	29.00		Works	Allocation Increased - Transfer of funding originally allocated for BLISS roll-out
PT10/11	LSTF - Bus Stop Improvements	0.00	20.00		Works	New Scheme - Transfer of funding originally allocated for BLISS roll-out

Carryover Schemes

PT06/10	Taxi Cards	26.00	26.00	23.65	Works	Scheme Complete - Taxi cards now in use
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Public Transport Improvements Programme Total	346.00	366.00	58.58
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Programme Increased

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Walking						
PE01/11	Minor Walking Schemes	15.00	15.00	0.28	Works	
PE03/11	Dropped Crossing Budget	15.00	15.00	0.01	Works	
PE04/10	City Centre Accessibility (Museum Street/ Library Square)	100.00	115.00	107.85	Works	Allocation Increased - Additional works required to complete scheme
PE02/11	City Centre Accessibility (Footstreets)	30.00	30.00	2.96	Works	
PE04/11	City Centre Accessibility - Rougier Street/ Station Road Junction Study	20.00	20.00		Study/ Works	
PE07/10	Rawcliffe Recreation Ground Shared-Use Path	90.00	110.00	11.69	Works	Allocation Increased - Cost of scheme higher than originally estimated
PE05/11	LSTF - New Earswick to Huntington Walking Improvements	6.00	6.00		Study	
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements (including Stirling Road Cycle Route)	10.00	10.00	0.56	Study	
PE07/11	LSTF - Monks Cross Pedestrian & Cycling Link Improvements	10.00	10.00		Study	
Carryover Schemes						
PE06/10	Improvements to Hungate Bridge Approaches	20.00	20.00	11.12	Works	

Walking Programme Total	316.00	351.00	134.46
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Programme Increased

Cycling						
CY01/11	Minor Cycle Schemes	20.00	20.00	4.26	Works	
CY04/11	Cycle Scheme Development	15.00	15.00	1.05	Study	
CY05/11	Cycle Parking	15.00	15.00	0.23	Works	
CY02/11	Links to University Cycle Routes	20.00	20.00	1.50	Study	
CY03/11	Heslington Lane Cycle Route Phase 2	140.00	230.00	4.16	Works	Allocation Increased - Addition of £90k Sustrans Links to School funding for scheme
CY06/11	LSTF - School Cycle Facilities Match Funding	15.00	15.00		Works	
CY07/11a	LSTF - Business Cycle Facilities Match Funding	18.00	10.00		Works	Allocation separated into match funding for larger businesses and for smaller businesses
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding		8.00			

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CY08/11	LSTF - Cycle Infrastructure Audit	15.00	15.00		Works	
CY09/11	LSTF - Hungate Development - Cycle & Pedestrian Facilities	0.00	3.00		Study	New Scheme - Development of scheme for implementation in 2012/13
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	0.00	30.00		Study	New Scheme - Development of scheme for implementation in 2012/13
CY11/11	LSTF - Link from Sustrans Route 65 to Clifton Business Park	0.00	5.00		Study	New Scheme - Development of scheme for implementation in 2012/13
	Carryover Schemes					
CC03/09	Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	120.00	120.00	85.86	Works	Scheme Complete
CC01/09	Orbital Cycle Route - Clifton Green to Crichton Avenue	100.00	100.00	27.77	Works	
CC02/09	Orbital Cycle Route - Hob Moor to Water End	67.00	67.00	30.83	Works	Scheme Complete
CY07/09	Beckfield Lane Phase 2	45.00	45.00	22.97	Works	
CY04/09	Station Access Ramps	160.00	160.00	122.05	Works	Scheme Complete
CC10/09	Cycle Route Maintenance	20.00	20.00	19.80	10/11 Costs	
CC07/09	Cycle Route Signing	25.00	25.00	4.03	Works	
CY04/10	Clifton Green Cycle Lane Review	10.00	10.00	9.37	Study	
CY04/11	Clifton Green - Possible Reinstatement of Left Turn Lane	40.00	40.00	4.21	Study/ Works	

Cycling Programme Total	845.00	973.00	338.08
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Programme Increased

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		£1000s	£1000s	£1000s		

Safety and Accessibility Schemes						
VA01/11	Village Access Schemes	10.00	10.00	0.08	Works	
Safety/ Danger Reduction						
LS01/11	A19 Bootham / Clifton Route Assessment	5.00	5.00		Works	
LS02/11	Huntington Road Route Assessment	16.00	16.00	1.08	Works	
LS03/11	Elvington Lane Route Assessment	17.00	17.00	0.45	Works	
LS04/11	Heworth Green / Dodsworth Avenue / Mill Lane LSS	10.00	10.00	0.02	Works	
LS05/11	Micklegate / Skeldergate LSS	4.00	4.00		Works	
LS06/11	Oak Rise, Acomb Roundabout LSS	10.00	10.00	0.35	Works	
LS07/11	Piccadilly / Pavement LSS	3.00	3.00	0.87	Works	
LS08/11	2012/13 Programme Development	5.00	5.00	2.86	Study	
DR01/11	Reactive Danger Reduction	10.00	10.00	2.32	Works	
Speed Management						
SM01/11	Speed Management Schemes	20.00	20.00	4.08	Works	
SM01/10	Review of Speed Limits on A & B Roads	10.00	10.00		Study/ Works	
SM03/10	20mph Limit Schemes - South Bank	40.00	40.00	4.00	Works	
SM02/11	20mph Limit Scheme - Development and Implementation	100.00	100.00		Works	

Safety and Accessibility Schemes Programme Total	260.00	260.00	16.12			
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School Schemes						
SR01/10	Acomb Primary SRS	5.00	5.00	0.41	Works	
SR04/10	Danesgate/Steiner SRS	4.00	4.00	0.24	Works	
SR05/10	Fulford Secondary SRS	28.00	28.00	0.09	Works	
SR06/10	Joseph Rowntree Secondary SRS	23.00	23.00	2.90	Works	
SR07/10	Robert Wilkinson Primary SRS	6.00	6.00	0.87	Works	
SR08/10	St Aelreds RC Primary SRS	2.00	2.00	0.08	Works	
SR09/10	Wheldrake Primary SRS	5.00	5.00	0.56	Works	
SR01/11	Hob Moor Primary SRS	2.00	2.00		Study	
SR02/11	Our Lady's/ English Martyrs RC SRS	2.00	2.00		Study	

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SR03/11	Various 20mph Speed Limits outside Schools	4.00	4.00		Study	
SR04/11	Various Parking Restrictions	4.00	4.00		Works	
-	Safety Audit Works	5.00	5.00	2.57	Works	

Carryover Schemes

SR02/09	Hempland Primary SRS	25.00	25.00	27.24	Works	Scheme Complete
SR09/09	Heworth Primary SRS	12.00	12.00	5.39	Works	Scheme Complete
SR04/09	Naburn Primary SRS	6.00	6.00	6.17	Works	Scheme Complete
SR02/10	Applefields/ Burnholme SRS	8.00	8.00	0.22	Works	
SR03/10	Burton Green Primary SRS	5.00	5.00	1.34	Works	

School Cycle Parking

SR05/11	School Cycle Parking Review	25.00	25.00		Study/ Works	
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School Schemes Programme Total	171.00	171.00	48.07
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Previous Years Costs

-	Carryover Commitments from Previous Years	50.00	50.00	20.69	-	
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Previous Years Costs Total	50.00	50.00	20.69
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Total Integrated Transport Programme	3,477.00	3,670.00	1,402.81
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Programme Increased

City Strategy Maintenance Budgets

City Walls

CW01/11	City Walls Restoration	134.00	134.00	0.30	Works	
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Total City Walls	134.00	134.00	0.30
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Total City Strategy Maintenance Programme	134.00	134.00	0.30
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Total City Strategy Programme	3,611.00	3,804.00	1,403.11
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Programme Increased

Total Overprogramming	401.00	436.00
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Overprogramming Increased

Total City Strategy Budget	3,210.00	3,368.00
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Budget Increased