

Scheme Ref	09/10 Cycling City Programme	09/10 Budget (Total)	09/10 Budget (Cycling City)	09/10 Budget (Other Funding)	Cycling City Revenue Funding	Other Revenue Funding	Scheme Type	Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		

**Multi-Modal Schemes**

PT04/06	Fulford Road Multi-Modal Scheme	950.00	210.00	740.00			Scheme	Programme of improvements along corridor, including improved cycle facilities
PT07/06	Blossom Street Multi-Modal Scheme	100.00	40.00	60.00			Scheme	Programme of works to be developed for delivery in 2010/11, including improvements to cycle facilities
MM01/08	Fishergate Gyrotory Multi-Modal Scheme	175.00	50.00	125.00			Scheme	Programme of works to be developed for delivery in 2010/11, including improvements to cycle facilities

<b>Multi-Modal Schemes Programme Total</b>	<b>1,225.00</b>	<b>300.00</b>	<b>925.00</b>
<b>Overprogramming</b>	<b>405.00</b>	<b>0.00</b>	<b>405.00</b>
<b>Budget</b>	<b>820.00</b>	<b>300.00</b>	<b>520.00</b>

**Cycling**

CY01/09	Lendal Hub Station	270.00	135.00	135.00			Scheme	New secure cycle parking facility
CC01/09	Clifton Green to Crichton Avenue (Orbital Route)	10.00	10.00	0.00			Study	Development of scheme for implementation in 2010/11
CC02/09	Hob Moor to Water End (Orbital Route)	10.00	10.00	0.00			Study	Development of scheme for implementation in 2010/11
CC03/09	James St to Heslington Road (Orbital Route)	10.00	10.00	0.00			Study	Development of scheme for implementation in 2010/11
CC04/09	Scarborough Bridge Upgrade	10.00	10.00	0.00			Study	Development of scheme for implementation in future years
CC05/09	Inner Ring Road (Crossings & Route)	10.00	10.00	0.00			Study	Development of schemes for implementation in 2010/11
CC06/09	Citywide Barriers to Cycling	10.00	10.00	0.00			Study	Development of schemes for implementation in 2010/11
CC05/08	Lighting Projects - pilots on off-road routes	40.00	40.00	0.00			Scheme	Installation of lighting on the Bootham Stray cycle path
CC07/09	Route Branding/ Signing	35.00	35.00	0.00			Scheme	Audit of existing cycle route signage, and installation of new signs where required
CC04/08	Cycle City Signs	5.00	5.00	0.00			Scheme	Installation of 'Cycle City' signs on boundary signs
CC08/09	Employment Sites Cycle Parking	36.00	36.00	0.00			Scheme	Contributions to employers for cycle parking
CC01/08	Covered Cycle Parking	20.00	20.00	0.00			Scheme	To be installed at various city centre locations
CY02/09	Crichton Avenue	575.00	285.00	290.00			Scheme	New cycle facilities from Kingsway North to Wigginton Road
CC10/09	Cycle Margin and Track Maintenance	54.00	54.00	0.00			Scheme	Maintenance work
CY07/09	Beckfield Lane Phase 2	285.00	150.00	135.00			Scheme	New cycle facilities from Ostman Road to Wetherby Road
CY01/07	Wigginton Road (Hospital)	100.00	0.00	100.00			Scheme	Implementation of cycle facilities along Wigginton Road
CY03/09	Bootham Crossing	75.00	0.00	75.00			Scheme	Implementation of new crossing at southern end of route through hospital grounds
CY04/09	Access to Station	10.00	0.00	10.00			Study	Development of scheme for implementation in future years
CY05/09	Cycle Minor Schemes	25.00	0.00	25.00			Scheme	Minor improvements to cycle facilities across the city
CY06/09	Cycling Scheme Development	20.00	0.00	20.00			Study	Feasibility work on schemes to be implemented in future years
<b>Carryover Schemes</b>								
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	55.00	0.00	55.00			Scheme	Completion costs of 08/09 scheme
CY02/08	Beckfield Lane Cycle Route (Phase 1)	71.00	0.00	71.00			Scheme	Completion costs of 08/09 scheme

<b>Cycling Programme Total</b>	<b>1,736.00</b>	<b>820.00</b>	<b>916.00</b>
<b>Overprogramming</b>	<b>454.00</b>	<b>0.00</b>	<b>454.00</b>
<b>Budget</b>	<b>1,282.00</b>	<b>820.00</b>	<b>462.00</b>

**Revenue Schemes**

	Cycling Maps & Schematic Map & Annual Update				12.00			Developed and distributed. Looking at wider distribution now and possible development of a schematic map
	Website				10.00			Procurement to be started
	Merchandise (vests, banners, slap wraps etc)				10.00			On-going
	Cycling City information leaflets & safety leaflets				24.00			On-going
	Promotional materials inc.free locks and lights at events (500)				6.00			On-going
	Other marketing initiatives- inc. campaigns, safety, security, mass rides				10.00			On-going
	Promotion of cycle training in schools				7.00			On-going
	Bike Week				6.00			Successfully completed
	Festival of Cycling				28.00			Successfully completed
	York Car Free Day				0.00			On-track
	Tour of Britain				0.00	2.00		On-track - fundign from City Strategy

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	Guided rides - over 45s, people with disabilities, females				3.00			On-going, previously we have produced posters and advertised these rides on the CYC website. We are developing in conjunction with ride leaders a programme of guided rides for Sept - Dec 2009.
	Girls and women only bike maintenance courses				5.00			On-going, develop the Wheel Women Courses to deliver a number of opportunities this year.
	Over 45s/ people with disabilities				15.00			We have asked 3 organisations to tender for the accessible cycle scheme. We have incorporated accessible cycles in the Cycling Festival as a build up to a 2 Day event planned for 6th and 7th Sept 2009. We have also supported a young people with disability cycling course in partnership with York Hospitals Trust Child Development Team.
	Beauty and the Bike - girls initiative				16.00			We have asked 3 organisations to tender to deliver the initiative. With delivery planned for September 2009 onwards.
	Family learning initiative				10.00			Working with CYC Adult Community Education we have planned basic and advanced Bike Maintenance Course and have developed the training to include practical delivery. Also purchasing Bike Stands and Tools to equip all participants.
	Ward specific projects				15.00			A draft programme of the principle has been developed and an Initial approach has been made through Neighbourhood Managers to Ward Councillors.
	Fit as a Fiddle Cycling Initiative					7.50		We plan to bid for external funds to mirror the successful courses of March, April, May and June 2009. This programme will run throughout Oct and Nov 2009 if funding is gained.
	Training - 4 p-time coordinators				35.52			Lack of evidence to progress at this time
	Training - 10 trainers				22.50	7.50		Recruiting for
	Training for Trainers				3.00	1.00		Developing
	Other school projects - extension of Ebor Bikum education scheme				0.00	14.50		?
	Schools cycle clubs - 30 schools @1 hr/weekx 30wks@£10/hr				11.00			On-going but also awaiting start of Bike Club coordinator Patrick Carr
	School travel plans- doubled activity from 09/10				23.20	34.80		On-going but funds may be used elsewhere for more effective revenue work
	Development of new /expanded Travel Plans				10.00			To be considered
	Business related initiatives - Get Cycling to Work				19.00	6.00		On-going with success at Nestle & Hospital through the C50C campaign. The University will be participating in the C50C in September. Potential for CCP and the Science Park to participate in 2010
	Covering costs of Bikability training				8.00			on-going and proving very successful
	Personal journey planner software & cycle planner service				0.00			trailing later this year
	Monitoring				80.00			Final installation of all ACC's and data checking almost complete
<b>Total Revenue Schemes</b>					<b>389.22</b>	<b>73.30</b>		