

Scheme Ref	11/12 City Strategy Capital Programme	Monitor 2 Budget (Total)	Total Spend to 31/03/12	Variance (+ve = overspend)	Scheme Status at 31/03/12	Comments
		£1000s	£1000s	£1000s		

Access York Phase 1						
AY01/09	Access York Phase 1	180.00	200.40	20.40	Scheme Ongoing	Approval granted by DfT for two new P&R sites at Poppleton Bar and Askham Bar P&R
	Askham Bar Expansion/Relocation					
	A59 (Poppleton Bar)					
	Wigginton Road (Clifton Moor)					

Access York Phase 1 Programme Total	180.00	200.40
Overprogramming	0.00	
Budget	180.00	

Access York Phase 2						
AY01/10	Transport Model Upgrade - Completion	60.00	59.77	-0.23	Complete	Transport model now upgraded and in use
OR01/09	A19 Roundabout Improvements	619.00	648.31	29.31	Complete	Widening of approaches to roundabout at the A1237 and the A19

Access York Phase 2 Programme Total	679.00	708.08
Overprogramming	0.00	
Budget	679.00	

Multi-Modal Schemes						
MM01/11	Blossom Street Phase 2	200.00	217.48	17.48	Scheme Ongoing	Improvements to the Blossom Street/ Holgate Road junction, including new traffic signals and inbound cycle lane, and improvements for pedestrians and cyclists on Blossom Street
MM02/11	Fishergate (Pedestrian Route to Barbican)	125.00	26.75	-98.25	Feasibility Ongoing	Development of scheme to improve pedestrian facilities in the vicinity of the re-opened Barbican Centre, including amendments to the traffic islands on Kent Street
MM01/08	Fishergate Gyratory Multi-Modal Scheme	10.00	9.82	-0.18	Feasibility Ongoing	Development of scheme to improve the Fishergate Gyratory for all road users

Carryover Schemes						
MM01/10	Fulford Road (Cemetery Road to Fishergate)	65.00	77.91	12.91	Complete	Improvements between Cemetery Road junction and Fishergate School were completed in early 2011/12

Multi-Modal Schemes Programme Total	400.00	331.96
Overprogramming	0.00	
Budget	400.00	

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Air Quality & Traffic Management						
AQ01/11	Urban Traffic Management & Control (UTMC) Projects	75.00	56.41	-18.59	Complete	Development of new communications network for traffic signal controls
AQ02/11	Air Quality Diffusion Tubes	20.00	20.00		Complete	Purchase of air quality monitoring equipment
AQ04/11	Air Quality Monitoring Station	5.00	4.95	-0.05	Complete	Upgrade of existing air quality monitoring station on Gillygate to monitor micro-particles (PM 2.5)
JS01/09	James Street Link Road Phase 2	5.00	0.00	-5.00	Not Progressed	Not progressed as scheme is dependent on progress of development
AQ03/11	Electric Vehicle Charging Points	30.00	0.00	-30.00	Not Progressed	Not progressed in 2011/12 due to staff resource issues
TM01/11	Street Furniture Review	10.00	5.34	-4.66	Complete	Removal of unnecessary street furniture (signs, bollards, guard railing) in the city centre
Carryover Schemes						
JS01/10	James Street Link Road Phase 1	15.00	15.00		Retention Costs	Payment of retention costs

Air Quality & Traffic Management Programme Total	160.00	101.70
Overprogramming	0.00	
Budget	160.00	

Park & Ride						
PR01/11	Park & Ride Site Upgrades	25.00	15.17	-9.83	Complete	Various minor improvements at existing Park & Ride sites
PR02/11	P&R City Centre Bus Stop Upgrades	25.00	31.49	6.49	Scheme Ongoing	Work to widen footways and improve bus stops on Clifford Street completed in April 2012

Park & Ride Programme Total	50.00	46.66
Overprogramming	0.00	
Budget	50.00	

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Public Transport Improvements						
PT01/11	City Centre Bus Stop Improvements	70.00	34.93	-35.07	Scheme Ongoing	Improvements to bus stops across the city and development of schemes for implementation in 2012/13
PT02/11	Bus Location & Information Sub-System (BLISS)	75.00	63.91	-11.09	Scheme Ongoing	New Real-Time Information Screens and development of YorkLIVE web and mobile applications
PT03/11	City Centre Accessibility (Public Transport)	10.00	0.00	-10.00	Not Progressed	Schemes to be progressed as part of Better Bus Area Fund programme in future years
PT04/11	Rail/ Bus Interchange Signage Improvements	10.00	0.00	-10.00	Not Progressed	
PT05/11	Route Reliability Review	5.00	0.00	-5.00	Not Progressed	
PT06/11	Enforcement of Coppergate Restrictions	20.00	5.00	-15.00	Feasibility Ongoing	Work to develop ANPR-based enforcement of Coppergate restrictions
PT07/11	LSTF - Further BLISS Roll-out (Bus Fits)	36.00	44.13	8.13	Complete	Purchase of 18 smart-card ticket machines for Stephenson's and Harrogate Coach Travel bus fleets
PT08/11	LSTF - Real-Time Passenger Information Roll-out	30.00	36.07	6.07	Complete	Purchase and installation of four new real-time passenger information displays at the University
PT09/11	LSTF - Traffic Light Priority & Bus-SCOOT	29.00	9.06	-19.94	Scheme Ongoing	Development of Traffic Light Priority and Bus-SCOOT scheme to improve bus punctuality
PT10/11	LSTF - Bus Stop Improvements	20.00	17.34	-2.66	Complete	Upgrade to bus stops on Routes 19, 12, and 26
Carryover Schemes						
PT06/10	Taxi Cards	26.00	23.45	-2.55	Complete	Purchase of card readers for taxis to replace National Transport Tokens with stored-value cards

Public Transport Improvements Programme Total	331.00	233.88
Overprogramming Budget	0.00	
	331.00	

Walking						
PE01/11	Minor Walking Schemes	15.00	17.06	2.06	Complete	Minor improvements to pedestrian facilities across the city
PE03/11	Dropped Crossing Budget	15.00	15.43	0.43	Complete	Installation of 13 new dropped crossing points across the city

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PE04/10	City Centre Accessibility (Museum Street/ Library Square)	115.00	126.87	11.87	Complete	Improvements to Library Square and the footways at the entrance to Museum Gardens were completed in May 2011
PE02/11	City Centre Accessibility (Footstreets)	10.00	5.83	-4.17	Scheme Ongoing	Consultation carried out on proposed minor changes to existing Footstreets regulations; feasibility work on proposed extension to Footstreets
PE04/11	City Centre Accessibility - Rougier Street/ Station Road Junction Study	10.00	25.16	15.16	Feasibility Ongoing	Review of Station Avenue/ Rougier Street junction to identify improvements to pedestrian facilities
PE07/10	Rawcliffe Recreation Ground Shared-Use Path	110.00	109.72	-0.28	Scheme Complete	Replacement of footbridge and construction of new shared-use path across Rawcliffe Recreation Ground field
PE05/11	LSTF - New Earswick to Huntington Walking Improvements	6.00	10.26	4.26	Scheme Ongoing	Feasibility work on proposed improvements to Public Right of Way between New Earswick and Huntington
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements (including Stirling Road Cycle Route)	10.00	13.21	3.21	Feasibility Ongoing	Development of schemes to improve pedestrian and cycle facilities in Clifton Moor retail park
PE07/11	LSTF - Monks Cross Pedestrian & Cycling Link Improvements	5.00	0.00	-5.00	Not Progressed	Feasibility work deferred in 2011/12 pending decision on new developments at Monks Cross
Carryover Schemes						
PE06/10	Improvements to Hungate Bridge Approaches	20.00	17.97	-2.03	Complete	Improved links to new pedestrian/ cycle bridge from existing cycle network

Walking Programme Total	316.00	341.51
Overprogramming	0.00	
Budget	316.00	

Cycling						
CY01/11	Minor Cycle Schemes	20.00	23.70	3.70	Complete	Minor improvements to cycle routes across the city
CY04/11	Cycle Scheme Development	5.00	4.66	-0.34	Feasibility Ongoing	Feasibility work on proposed cycle schemes for implementation in future years
CY05/11	Cycle Parking	15.00	14.20	-0.80	Complete	Installation of cycle parking at various locations across the city - over 120 cycle parking spaces provided

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CY02/11	Links to University Cycle Routes	10.00	4.56	-5.44	Feasibility Ongoing	Development of scheme for implementation in future years
CY03/11	Heslington Lane Cycle Route Phase 2	230.00	187.20	-42.80	Complete	New off-road cycle path constructed along Heslington Lane, with new on-road route through quiet streets linking to existing school safety zone on Heslington Lane
CY06/11	LSTF - School Cycle Facilities Match Funding	15.00	0.00	-15.00	Not Progressed	Not progressed in 2011/12 as schools were unable to provide match funding for cycle parking
CY07/11a	LSTF - Business Cycle Facilities Match Funding	10.00	10.05	0.05	Complete	Match funding for provision of cycle parking at businesses
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding	8.00	8.00		Complete	Match funding for cycle parking at smaller businesses - cycle parking installed at 19 locations across the city
CY08/11	LSTF - Cycle Infrastructure Audit	15.00	17.73	2.73	Complete	Cycle margin works carried out on Shipton Road, North Street, and Prices Lane
CY09/11	LSTF - Hungate Development - Cycle & Pedestrian Facilities	3.00	0.00	-3.00	Not Progressed	Improvements to cycle and pedestrian facilities carried out as part of Hungate Bridge scheme
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	15.00	11.93	-3.07	Feasibility Ongoing	Feasibility work on proposed scheme for implementation in future years
CY11/11	LSTF - Link from Sustrans Route 65 to Clifton Business Park	5.00	4.62	-0.39	Feasibility Ongoing	Development of route from Sustrans Route 65 over flood bank to Clifton Park Avenue
Carryover Schemes						
CC03/09	Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	120.00	117.50	-2.50	Complete	New off-road cycle route along James Street, and new cycle facilities to link to existing riverside route
CC01/09	Orbital Cycle Route - Clifton Green to Crichton Avenue	100.00	99.24	-0.76	Complete	New cycle facilities to link Clifton Green to Crichton Avenue, including a toucan crossing on Water Lane, and an off-road route along Kingsway North
CC02/09	Orbital Cycle Route - Hob Moor to Water End	67.00	65.19	-1.81	Complete	New cycle facilities to link Hob Moor to Water End, including a new toucan crossing on York Road
CY07/09	Beckfield Lane Phase 2	45.00	58.12	13.12	Complete	New toucan crossing and off-road cycle route to link to existing off-road facilities on Beckfield Lane

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CY04/09	Station Access Ramps	160.00	156.50	-3.50	Complete	New pedestrian and cycle accesses to York Station from Lowther Terrace and Post Office Lane, including minor highway works on the approaches to the new accesses
CC10/09	Cycle Route Maintenance	20.00	19.80	-0.20	10/11 Costs	Cost of work completed in 2010/11
CC07/09	Cycle Route Signing	25.00	26.33	1.33	Complete	Installation of signing for whole of Orbital Cycle Route following completion of route in early 2011/12
CY04/10	Clifton Green Cycle Lane Review	10.00	11.28	1.28	Feasibility Complete	Review of scheme carried out and decision made to reinstate left turn traffic lane at Clifton Green junction, which will be progressed in 2012/13
CY04/11	Clifton Green - Possible Reinstatement of Left Turn Lane	40.00	0.00	-40.00	Feasibility Ongoing	

Cycling Programme Total	938.00	840.60
Overprogramming	0.00	
Budget	938.00	

Safety and Accessibility Schemes						
VA01/11	Village Access Schemes	5.00	0.00	-5.00	No Work in 11/12	Funding for minor completion works for schemes completed in previous years not required in 2011/12
Safety/ Danger Reduction						
LS01/11	A19 Bootham / Clifton Route Assessment	5.00	0.59	-4.41	Feasibility Ongoing	Review of safety issues along whole of route carried out to identify schemes for implementation in future years
LS02/11	Huntington Road Route Assessment	16.00	6.36	-9.64	Scheme Ongoing	Improvements to Gladstone Street junction and Huntington Road/ Fossway/ Haley's Terrace junction planned for 2012/13
LS03/11	Elvington Lane Route Assessment	17.00	8.79	-8.21	Complete	Installation of improved warning signing at bends and junctions with a history of accidents
LS04/11	Heworth Green / Dodsworth Avenue / Mill Lane LSS	10.00	1.58	-8.42	Feasibility Ongoing	Review of signing and lining and traffic signals to identify possible improvements at junction
LS05/11	Micklegate / Skeldergate LSS	4.00	0.00	-4.00	Feasibility Ongoing	Minor improvements to be carried out with maintenance scheme in early 2012/13

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LS06/11	Oak Rise, Acomb Roundabout LSS	10.00	1.69	-8.31	Feasibility Complete	Signing and lining work to improve visibility of roundabout to be carried out in early 2012/13
LS07/11	Piccadilly / Pavement LSS	3.00	0.87	-2.13	Feasibility Ongoing	Work to be carried out as part of proposed city centre improvement schemes
LS08/11	2012/13 Programme Development	5.00	5.56	0.56	Feasibility Complete	Development of schemes for implementation in future years
DR01/11	Reactive Danger Reduction	10.00	7.15	-2.85	Complete	Minor improvement work as required, including completion of Holtby Manor Bends scheme to install new VAS
Speed Management						
SM01/11	Speed Management Schemes	20.00	5.59	-14.41	Complete	Schemes to improve signage and speed limit gateways carried out in Elvington, Strensall, Huntington, Bishopthorpe, Holtby, and Dunnington
SM01/10	Review of Speed Limits on A & B Roads	5.00	6.46	1.46	Complete	Implementation of amended speed limits on the B1228 (Grimston Bar Roundabout & Elvington Lane); A1079 (Kexby); Wigginton Road (Clifton Moor junction); A166 (Grimston Bar Roundabout to Murton Lane/ Bore Tree Baulk)
SM03/10	20mph Limit Schemes - South Bank	40.00	12.51	-27.49	Feasibility Ongoing	Development of extended South Bank 20mph limit scheme, to be implemented in 2012/13 now that 20mph policy has been agreed
SM02/11	20mph Limit Scheme - Development and Implementation	20.00	1.38	-18.62	Feasibility Ongoing	Development of citywide 20mph scheme deferred until 20mph policy was approved at May 2012 Decision Session

Safety and Accessibility Schemes Programme Total	170.00	58.52
Overprogramming	0.00	
Budget	170.00	

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School Schemes						
SR01/10	Acomb Primary SRS	5.00	4.54	-0.46	Complete	Installation of improved school warning signs to assist crossing Acomb Road
SR04/10	Danesgate/Steiner SRS	4.00	3.51	-0.49	Scheme Ongoing	New dropped crossings installed with maintenance scheme on Fulford Cross, and feasibility work on possible improvements for implementation in 2012/13
SR05/10	Fulford Secondary SRS	10.00	5.55	-4.45	Complete	Minor improvements to extend footway at Fulford Road/ Broadway junction
SR06/10	Joseph Rowntree Secondary SRS	10.00	5.33	-4.68	Feasibility Ongoing	Development of scheme to extend existing cycle path and provide a zebra crossing by Park Lodge
SR07/10	Robert Wilkinson Primary SRS	6.00	4.43	-1.57	Complete	Minor improvements to crossing at The Village/ Sheriff Hutton Road junction
SR08/10	St Aelreds RC Primary SRS	2.00	0.59	-1.41	Feasibility Ongoing	Review of existing School Safety Zone carried out
SR09/10	Wheldrake Primary SRS	5.00	2.09	-2.91	Feasibility Complete	Feasibility work on proposed improvements to crossing point on Greengales Lane
SR01/11	Hob Moor Primary SRS	2.00	1.67	-0.33	Feasibility Ongoing	Feasibility work carried out on possible amendments to existing 20mph zones
SR02/11	Our Lady's/ English Martyrs RC SRS	2.00	5.24	3.24	Feasibility Ongoing	Feasibility work to address travel issues at new school
SR03/11	Various 20mph Speed Limits outside Schools	4.00	1.04	-2.96	Feasibility Ongoing	To be progressed once decision has been made on 20mph policy
SR04/11	Various Parking Restrictions	4.00	2.63	-1.37	Scheme Ongoing	Amendments made to parking restrictions at Ralph Butterfield Primary
-	Safety Audit Works	5.00	7.44	2.44	Complete	Minor works identified in Stage 3 Safety Audits of schemes completed in previous years
Carryover Schemes						
SR02/09	Hempland Primary SRS	28.00	28.11	0.11	Complete	New zebra crossing on Stockton Lane completed in early 2011/12
SR09/09	Heworth Primary SRS	12.00	11.78	-0.22	Complete	New 20mph limit outside Heworth Primary school with new Vehicle Activated Signs
SR04/09	Naburn Primary SRS	7.00	6.81	-0.19	Complete	Improvements to crossing point outside school and new school warning signs completed in early 2011/12

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SR02/10	Applefields/ Burnholme SRS	8.00	5.66	-2.34	Complete	Footway improvements and new dropped crossing at school entrance
SR03/10	Burton Green Primary SRS	9.00	9.07	0.07	Complete	Improvements to existing crossing points including two new dropped crossings, amendments to parking restriction on Burton Green
School Cycle Parking						
SR05/11	School Cycle Parking Review	25.00	23.93	-1.07	Complete	Cycle shelter with 30 cycle parking spaces installed at Elvington Primary School

School Schemes Programme Total	148.00	129.41
Overprogramming	0.00	
Budget	148.00	

Previous Years Costs						
-	Carryover Commitments from Previous Years	50.00	49.52	-0.48		Safety audit measures; minor works on completed schemes; retention payments

Previous Years Costs Total	50.00	49.52
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Total Integrated Transport Programme	3,422.00	3,042.25
Total Integrated Transport Overprogramming	0.00	
Total Integrated Transport Budget	3,422.00	

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City Strategy Maintenance Budgets						
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City Walls						
CW01/11	City Walls Restoration	9.00	0.00	-9.00	Not Progressed	Restoration work to be carried out in 2012/13

Total City Walls	9.00	0.00				
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Total City Strategy Maintenance Programme	9.00	0.00				
Total City Strategy Maintenance Overprogramming	0.00					
Total City Strategy Maintenance Budget	9.00					

Total City Strategy Programme	3,431.00					
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Total Overprogramming	188.00					
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Total City Strategy Budget	3,243.00	3,042.25	-200.75			
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