

Scheme Ref	10/11 City Strategy Capital Programme	10/11 Programme (Total)	10/11 Programme (LTP)	Proposed Consolidated Budget (Total)	Proposed Consolidated Budget (LTP)	Scheme Type	Comments
		£1000s	£1000s	£1000s	£1000s		
Access York Phase 1							
AY01/09	Access York Phase 1	550.00	225.00	350.00	170.00	Study/ Works	Allocation reduced - Askham Bar site to be progressed to detailed design other sites deferred until Major Scheme process has been updated
	Askham Bar Expansion/ Relocation						
	A59 (Poppleton Bar)						
	Wigginton Road (Clifton Moor)						
Access York Phase 1 Programme Total		550.00	225.00	350.00	170.00		Programme decreased Overprogramming decreased Budget decreased
Overprogramming		100.00	100.00	50.00	50.00		
Budget		450.00	125.00	300.00	120.00		
Access York Phase 2							
AY02/08	Access York Phase 2 Development	100.00	0.00	5.00	5.00	Study	Allocation reduced - scheme deferred until Major Scheme process has been updated
AY01/10	Traffic & Transport Model Enhancement	250.00	50.00	250.00	0.00	Study	Funded from developer contributions
OR01/09	A19 Roundabout Improvements	1,400.00	0.00	1,400.00	0.00	Works	Completion in early 2011
Access York Phase 2 Programme Total		1,750.00	50.00	1,655.00	5.00		Programme decreased Overprogramming decreased Budget decreased
Overprogramming		50.00	50.00	0.00	0.00		
Budget		1,700.00	0.00	1,655.00	5.00		
Multi-Modal Schemes							
PT07/06	Blossom Street Multi-Modal Scheme	500.00	350.00	200.00	100.00	Works	Allocation reduced - delivery of Nunnery Lane/ Queen Street junction scheme only in 10/11
MM01/08	Fishergate Gyrotary Multi-Modal Scheme	450.00	150.00	50.00	50.00	Study	Allocation reduced - consultation and scheme design only in 10/11
PT04/06	Fulford Road - 09/10 Completion	50.00	50.00	330.00	330.00	Works	Allocation increased - additional cost of work not completed in 09/10
MM01/10	Fulford Road (Cemetery Road to Fishergate)	75.00	75.00	80.00	0.00	Works	Allocation increased - higher cost of work in 10/11
Multi-Modal Schemes Programme Total		1,075.00	625.00	660.00	480.00		Programme decreased Overprogramming decreased Budget decreased
Overprogramming		250.00	250.00	50.00	50.00		
Budget		825.00	375.00	610.00	430.00		
Air Quality & Traffic Management							
AQ01/10	Urban Traffic Management & Control (UTMC) Projects	100.00	100.00	75.00	75.00	Works	Allocation reduced - delivery of some elements slipped to 11/12
AQ02/10	Low Emission Strategy Development	100.00	100.00	55.00	55.00	Study/ Works	Allocation reduced due to overall budget pressures; separate allocation for air quality monitoring equipment split out
AQ03/10	Air Quality			20.00	20.00	Works	
JS01/09	James Street Link Road Phase 2 Development	50.00	50.00	10.00	10.00	Study	Allocation reduced - options for delivery of scheme to be reviewed
TM01/10	Car Park Ticket Machines			20.00	20.00	Works	Allocation added - installation of new ticket machines at city centre car parks
Air Quality & Traffic Management Programme Total		250.00	250.00	180.00	180.00		Programme decreased Overprogramming decreased Budget decreased
Overprogramming		50.00	50.00	50.00	50.00		
Budget		200.00	200.00	130.00	130.00		
Park & Ride							
PR01/10	P&R Site Upgrades	25.00	25.00	20.00	20.00	Works	Allocation reduced due to overall budget pressures
PR02/10	P&R City Centre Bus Stop Upgrades	25.00	25.00	20.00	20.00	Works	Allocation reduced due to overall budget pressures
Park & Ride Programme Total		50.00	50.00	40.00	40.00		Programme decreased Overprogramming decreased Budget decreased
Overprogramming		0.00	0.00	0.00	0.00		
Budget		50.00	50.00	40.00	40.00		

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Public Transport Improvements

PT03/08	Haxby Station Scheme	150.00	0.00	5.00	5.00	Study	Allocation reduced - scheme deferred until Major Scheme process has been updated
PT01/10	Bus Location and Information Sub-System (BLISS)	100.00	100.00	75.00	75.00	Works	Allocation reduced - delivery of some elements slipped to 11/12
PT02/10	Bus Stop & Shelter Programme	50.00	50.00	50.00	50.00	Works	
PT03/09	Dial & Ride Vehicle	97.00	97.00	170.00	97.00	Works	Allocation increased - grant funding from Yorkshire Forward included in programme
PT04/10	Quality Bus Contract Scheme Development	100.00	100.00	10.00	10.00	Study	Allocation reduced - deferred until new transport policy has been confirmed
PT05/10	Station Frontage	50.00	50.00	20.00	20.00	Works	Allocation reduced due to overall budget pressures

Public Transport Improvements Programme Total	547.00	397.00	330.00	257.00	
Overprogramming	117.00	117.00	0.00	0.00	
Budget	430.00	280.00	330.00	257.00	

Programme decreased
Overprogramming decreased
Budget decreased

Walking

PE01/10	Dropped Crossing Budget	25.00	25.00	20.00	20.00	Works	Allocation reduced due to overall budget pressures
PE02/10	Minor Pedestrian Schemes Budget	25.00	25.00	20.00	20.00	Works	Allocation reduced due to overall budget pressures
PE03/10	Clifton Moor Pedestrian Audit Schemes	50.00	50.00	20.00	20.00	Works	Allocation reduced - highest priority elements to be develiered in 10/11
PE04/09	Footstreets Review	25.00	25.00	70.00	70.00	Study/ Works	Allocation increased - implementation of schemes identified in Footstreets Review report to Executive
PE04/10	City Centre Accessibility Improvements	200.00	200.00	125.00	125.00	Study/ Works	Allocation reduced due to overall budget pressures
PE05/10	Howden Dike Crossing, Naburn	25.00	25.00	0.00	0.00	Works	Allocation removed - scheme deferred until match funding from Ward Committee is available
PE06/10	Improvements to Hungate Bridge Approaches	10.00	0.00	40.00	0.00	Study/ Works	Allocation increased - improvements at Navigation Road approaches to bridge
PE07/10	Rawcliffe Recreation Ground Shared Use Path	100.00	100.00	100.00	100.00	Works	
PE08/10	Minster Piazza	250.00	250.00	0.00	0.00	Works	Allocation removed - contribution to Minster scheme not required in 10/11

Walking Programme Total	710.00	700.00	395.00	355.00	
Overprogramming	220.00	220.00	150.00	150.00	
Budget	490.00	480.00	245.00	205.00	

Programme decreased
Overprogramming decreased
Budget decreased

Cycling

CY01/09	Lendal Hub Station	250.00	125.00	256.00	131.00	Works	Allocation increased - carryover funding from 09/10
CC03/09	Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Rd)	600.00	225.00	560.00	200.00	Works	Allocation reduced - scheme cost lower than originally estimated
CC01/09	Orbital Cycle Route - Clifton Green to Crichton Avenue	370.00	185.00	390.00	80.00	Works	Allocation increased - scheme cost higher than originally estimated
CC02/09	Orbital Cycle Route - Hob Moor to Water End	190.00	95.00	180.00	50.00	Works	Allocation reduced - lower cost scheme to be progressed along Lindsey Avenue and Hobgate
CY01/07	Wigginton Road Cycle Route (Hospital)	50.00	25.00	50.00	25.00	Works	To be delivered with Hospital Car Park scheme
CY03/09	Bootham Crossing	75.00	50.00	5.00	5.00	Study	Allocation reduced - delivery of scheme slipped to future years
CY07/09	Beckfield Lane Phase 2	280.00	280.00	50.00	50.00	Works	Allocation reduced - lower cost scheme to be progressed
CY04/09	Station Access Ramps	217.00	15.00	217.00	17.00	Study/ Works	Contribution to East Coast scheme
CY01/10	Removal of Barriers to Cycling	50.00	0.00	20.00	0.00	Works	Allocation reduced due to overall budget pressures
CY02/10	Cycling Minor Schemes	75.00	50.00	30.00	20.00	Works	Allocation reduced due to overall budget pressures; separate allocation for scheme development work split out
CY06/09	Cycle Scheme Development			20.00	20.00	Study	
CC10/09	Cycle Route Maintenance	50.00	25.00	50.00	25.00	Works	
CC07/09	Cycle Route Signing	50.00	20.00	25.00	15.00	Works	Allocation reduced due to overall budget pressures
CY03/10	Cycle Parking	75.00	50.00	10.00	10.00	Works	Allocation reduced due to overall budget pressures; split into individual schemes
CC08/09	Employment Sites Cycle Parking			10.00	0.00	Works	
CC01/08	City Centre Cycle Parking			10.00	10.00	Works	
CY02/09	Crichton Avenue Cycle Route - Retention Costs	20.00	0.00	20.00	0.00	09/10 Costs	

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Carryover Schemes

CC04/09	Scarborough Bridge Upgrade			10.00	0.00	Study	Allocation added - continuation of feasibility work from 09/10
CC05/09	Inner Ring Road (Crossings & Route)			10.00	0.00	Works	Allocation added - implementation of scheme carried over from 09/10
CC05/08	Lighting Projects - pilots on off-road routes			10.00	0.00	Works	Allocation added - implementation of scheme carried over from 09/10

Cycling Programme Total

Cycling Programme Total	2,352.00	1,145.00	1,933.00	658.00
Overprogramming	257.00	257.00	175.00	175.00
Budget	2,095.00	888.00	1,758.00	483.00

Programme decreased
Overprogramming decreased
Budget decreased

Safety and Accessibility Schemes

SA01/10	Deighton Access Improvement	200.00	200.00	200.00	200.00	Works	Being delivered with A19 Drainage/Resurfacing Scheme
SA02/10	Other Village Access Schemes	60.00	45.00	60.00	45.00	Study	

Local Safety Schemes

LS01/10	Local Safety Schemes - Various Locations	50.00	8.00	30.00	30.00	Study/ Works	Allocation reduced - lower scheme costs in 10/11
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Speed Management Schemes

SM01/10	Review of Speed Limits on A & B Roads	100.00	100.00	30.00	30.00	Study/ Works	Overall allocation reduced due to budget pressures; Review of speed limits on A & B roads, and implementation of schemes to address speeding at various locations across the city
SM02/10	Speed Management Schemes - Various Locations			50.00	50.00	Study/ Works	

Danger Reduction Schemes

DR01/10	Holtby Manor Bends	50.00	50.00	10.00	10.00	Works	Investigation & implementation of measures to improve safety
DR02/10	Reactive Danger Reduction			10.00	10.00	Study/ Works	Investigation and minor improvement work as required throughout the year
DR03/10	Route Assessments			20.00	20.00	Study	Review to identify safety issues along routes
DR04/10	Safe Routes for 'Playbuilder' Schemes			30.00	30.00	Works	Implementation of safe routes to new 'Playbuilder' sites

Safety and Accessibility Schemes Programme Total

Safety and Accessibility Schemes Programme Total	460.00	403.00	440.00	425.00
Overprogramming	90.00	90.00	80.00	80.00
Budget	370.00	313.00	360.00	345.00

Programme decreased
Overprogramming decreased
Budget decreased

School Schemes

SR03/09	Hob Moor SRS	200.00	200.00	22.00	22.00	Works	Pedestrian improvements at entrance; footway improvements at Green Lane Roundabout
SR06/09	Ralph Butterfield SRS			5.00	5.00	Works	New footpath to link to Park & Stride site
SR01/09	Haxby Road Primary SRS			10.00	10.00	Works	Modifications to traffic calming outside school
SR02/09	Hempland Primary SRS			51.00	51.00	Works	New pedestrian crossing on Stockton Lane, and improvements to Burnholme Drive access
SR09/09	Heworth Primary SRS			30.00	30.00	Works	Speed limit alterations
SR04/09	Naburn Primary SRS			18.00	18.00	Works	Pedestrian improvements
SR05/09	Poppleton Ousebank SRS			5.00	5.00	Study/ Works	Enhancement of traffic calming; minor cycling improvements
SR08/09	York High SRS			15.00	15.00	Study/ Works	Review of School Safety Zone on Tudor Road; monitoring use of new pedestrian/ cycle access from Gale Lane
SR01/10	Acomb Primary SRS			2.00	2.00	Study	Feasibility work on pedestrian crossing improvements
SR02/10	Applefields/ Burnholme SRS			10.00	10.00	Works	Review of School Safety Zone/ accessibility improvements
SR03/10	Burton Green Primary SRS			10.00	10.00	Works	Review of School Safety Zone & pedestrian improvements
SR04/10	Danesgate/Steiner SRS			2.00	2.00	Study	Review of School Safety Zone & pedestrian/ cycling improvements
SR05/10	Fulford Secondary SRS			2.00	2.00	Study	Feasibility work on road safety improvements/ route studies
SR06/10	Joseph Rowntree Secondary SRS			2.00	2.00	Study	Feasibility work on cycling improvements
SR07/10	Robert Wilkinson Primary SRS			2.00	2.00	Study	Feasibility work on pedestrian crossing improvements
SR08/10	St Aelreds Primary SRS			2.00	2.00	Study	Review of School Safety Zones
SR09/10	Wheldrake Primary SRS			2.00	2.00	Study	Review of School Safety Zones
N/A	Safety Audit Works			5.00	5.00	Works	Allocation for cost of safety audit works

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School Cycle Parking

SR11/10	Fulford Secondary Cycle Parking	50.00	25.00	25.00	0.00	Works	Installation of cycle parking at school
SR12/10	Elvington Primary Cycle Parking			7.00	7.00	Works	Installation of cycle parking at school
SR13/10	Other School Cycle Parking			9.00	9.00	Works	Further cycle parking schemes to be identified

School Schemes Programme Total	250.00	225.00	236.00	211.00		
Overprogramming	50.00	50.00	50.00	50.00		
Budget	200.00	175.00	186.00	161.00		

Programme decreased

Budget decreased

Previous Years Costs

-	Carryover Commitments from Previous Years	100.00	100.00	60.00	60.00	-	Allocation reduced - lower costs from previous years
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Previous Years Costs Total	100.00	100.00	60.00	60.00		
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Budget decreased

Total Integrated Transport Programme	8,094.00	4,170.00	6,279.00	2,841.00		
Total Integrated Transport Overprogramming	1,184.00	1,184.00	605.00	605.00		
Total Integrated Transport Budget	6,910.00	2,986.00	5,674.00	2,236.00		

Programme decreased

Overprogramming decreased

Budget decreased

City Strategy Maintenance Budgets

City Walls

CW01/10	City Walls Restoration	90.00	0.00	182.00	0.00	Works	Allocation increased - carryover funding from 09/10
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Total City Walls	90.00	0.00	182.00	0.00		
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Budget increased

Total City Strategy Maintenance Programme	90.00	0.00	182.00	0.00		
Total City Strategy Maintenance Overprogramming	0.00	0.00	0.00	0.00		
Total City Strategy Maintenance Budget	90.00	0.00	182.00	0.00		

Programme increased

Budget increased

Total City Strategy Programme	8,184.00	4,170.00	6,461.00	2,841.00		
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Programme decreased

Total Overprogramming	1,184.00	1,184.00	605.00	605.00		
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Overprogramming decreased

Total City Strategy Budget	7,000.00	2,986.00	5,856.00	2,236.00		
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Budget decreased