

Scheme Ref	10/11 City Strategy Capital Programme	Consolidated Budget (Total)	Consolidated Budget (LTP)	Proposed M1 Budget (Total)	Proposed M1 Budget (LTP)	Spend to 31/07/10	Scheme Type	Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Access York Phase 1								
AY01/09	Access York Phase 1	350.00	170.00	350.00	170.00	23.58	Study/ Works	
	Askham Bar Expansion/ Relocation					39.44		
	A59 (Poppleton Bar)					32.07		
	Wigginton Road (Clifton Moor)					35.78		
Access York Phase 1 Programme Total		350.00	170.00	350.00	170.00	130.86		
Overprogramming		50.00	50.00	50.00	50.00			
Budget		300.00	120.00	300.00	120.00			
Access York Phase 2								
AY02/08	Access York Phase 2 Development	5.00	5.00	5.00	5.00	3.05	Study	
AY01/10	Traffic & Transport Model Enhancement	250.00	0.00	250.00	0.00	13.53	Study	
OR01/09	A19 Roundabout Improvements	1,400.00	0.00	1,400.00	0.00	143.85	Works	
Access York Phase 2 Programme Total		1,655.00	5.00	1,655.00	5.00	160.42		
Overprogramming		0.00	0.00	0.00	0.00			
Budget		1,655.00	5.00	1,655.00	5.00			
Multi-Modal Schemes								
PT07/06	Blossom Street Multi-Modal Scheme	200.00	100.00	200.00	100.00	14.08	Works	
MM01/08	Fishergate Gyratory Multi-Modal Scheme	50.00	50.00	50.00	50.00	7.49	Study	
PT04/06	Fulford Road - 09/10 Completion	330.00	330.00	390.00	390.00	285.66	Works	Allocation increased - additional cost of resurfacing works and traffic signal equipment
MM01/10	Fulford Road (Cemetery Road to Fishergate)	80.00	0.00	80.00	0.00	1.89	Works	
Multi-Modal Schemes Programme Total		660.00	480.00	720.00	540.00	309.12		Programme increased Overprogramming increased
Overprogramming		50.00	50.00	110.00	110.00			
Budget		610.00	430.00	610.00	430.00			
Air Quality & Traffic Management								
AQ01/10	Urban Traffic Management & Control (UTMC) Projects	75.00	75.00	75.00	75.00	48.88	Works	
AQ02/10	Low Emission Strategy Development	55.00	55.00	10.00	10.00		Study/ Works	Allocation reduced - match funding for Plugged-in Places bid not required in 2010/11
AQ03/10	Air Quality	20.00	20.00	20.00	20.00	10.30	Works	
JS01/09	James Street Link Road Phase 2 Development	10.00	10.00	10.00	10.00		Study	
TM01/10	Car Park Ticket Machines	20.00	20.00	20.00	20.00		Works	
JS01/10	James Street Link Road Phase 1	0.00	0.00	20.00	0.00	1.73	Works	New Scheme - Landscaping works adjacent to the Ropewalk
Air Quality & Traffic Management Programme Total		180.00	180.00	155.00	135.00	60.91		Programme decreased Overprogramming decreased Budget increased
Overprogramming		50.00	50.00	16.00	16.00			
Budget		130.00	130.00	139.00	119.00			
Park & Ride								
PR01/10	P&R Site Upgrades	20.00	20.00	20.00	20.00	0.63	Works	
PR02/10	P&R City Centre Bus Stop Upgrades	20.00	20.00	20.00	20.00	0.16	Works	
Park & Ride Programme Total		40.00	40.00	40.00	40.00	0.79		
Overprogramming		0.00	0.00	0.00	0.00			
Budget		40.00	40.00	40.00	40.00			
Public Transport Improvements								
PT03/08	Haxby Station Scheme	5.00	5.00	5.00	5.00		Study	
PT01/10	Bus Location and Information Sub-System (BLISS)	75.00	75.00	75.00	75.00	4.80	Works	
PT02/10	Bus Stop & Shelter Programme	50.00	50.00	50.00	50.00	11.00	Works	
PT03/09	Dial & Ride Vehicle	170.00	97.00	170.00	97.00	168.53	Works	
PT04/10	Quality Bus Contract Scheme Development	10.00	10.00	10.00	10.00		Study	
PT05/10	Station Frontage	20.00	20.00	20.00	20.00	0.33	Works	
Public Transport Improvements Programme Total		330.00	257.00	330.00	257.00	184.66		
Overprogramming		0.00	0.00	0.00	0.00			
Budget		330.00	257.00	330.00	257.00			
Walking								
PE01/10	Dropped Crossing Budget	20.00	20.00	20.00	20.00	0.10	Works	
PE02/10	Minor Pedestrian Schemes Budget	20.00	20.00	35.00	35.00	0.33	Works	Allocation increased - additional cost of new section of footway on A19 (Howden Lane - Crockey Hill)
PE03/10	Clifton Moor Pedestrian Audit Schemes	20.00	20.00	20.00	20.00	0.37	Works	
PE04/09	Footstreets Review	70.00	70.00	70.00	70.00		Study/ Works	
PE04/10	City Centre Accessibility Improvements	125.00	125.00	125.00	125.00	6.76	Study/ Works	
PE05/10	Howden Dike Crossing, Naburn	0.00	0.00	0.00	0.00		-	
PE06/10	Improvements to Hungate Bridge Approaches	40.00	0.00	40.00	0.00	2.60	Study/ Works	
PE07/10	Rawcliffe Recreation Ground Shared Use Path	100.00	100.00	100.00	100.00	2.33	Works	
PE08/10	Minster Piazza	0.00	0.00	0.00	0.00		-	
Walking Programme Total		395.00	355.00	410.00	370.00	12.47		Programme increased Overprogramming increased
Overprogramming		150.00	150.00	165.00	165.00			
Budget		245.00	205.00	245.00	205.00			

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Cycling								
CY01/09	Lendal Hub Station	256.00	131.00	256.00	131.00		Works	
CC03/09	Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	560.00	200.00	560.00	200.00	14.11	Works	
CC01/09	Orbital Cycle Route - Clifton Green to Crichton Avenue	390.00	80.00	390.00	80.00	18.75	Works	
CC02/09	Orbital Cycle Route - Hob Moor to Water End	180.00	50.00	180.00	50.00	14.19	Works	
CY01/07	Wigginton Road Cycle Route (Hospital)	50.00	25.00	50.00	25.00	6.87	Works	
CY03/09	Bootham Crossing	5.00	5.00	5.00	5.00	7.51	Study	
CY07/09	Beckfield Lane Phase 2	50.00	50.00	60.00	60.00	9.64	Works	Allocation increased - additional costs of developing revised scheme for implementation in 2010/11
CY04/09	Station Access Ramps	217.00	17.00	217.00	17.00	0.45	Study/ Works	
CY01/10	Removal of Barriers to Cycling	20.00	0.00	20.00	0.00		Works	
CY02/10	Cycling Minor Schemes	30.00	20.00	30.00	20.00	2.90	Works	
CY06/09	Cycle Scheme Development	20.00	20.00	20.00	20.00	4.47	Study	
CC10/09	Cycle Route Maintenance	50.00	25.00	50.00	25.00	1.30	Works	
CC07/09	Cycle Route Signing	25.00	15.00	25.00	15.00	0.31	Works	
CY03/10	Cycle Parking	10.00	10.00	10.00	10.00		Works	
CC08/09	Employment Sites Cycle Parking	10.00	0.00	10.00	0.00	0.70	Works	
CC01/08	City Centre Cycle Parking	10.00	10.00	10.00	10.00	-0.78	Works	
CY02/09	Crichton Avenue Cycle Route - Retention Costs	20.00	0.00	20.00	0.00	-0.37	09/10 Costs	

Carryover Schemes								
CC04/09	Scarborough Bridge Upgrade	10.00	0.00	10.00	0.00	1.47	Study	
CC05/09	Inner Ring Road (Crossings & Route)	10.00	0.00	10.00	0.00	2.74	Works	Scheme Complete
CC05/08	Lighting Projects - pilots on off-road routes	10.00	0.00	10.00	0.00	1.21	Works	
CY10/04	Clifton Bridge Approaches	0.00	0.00	15.00	15.00	0.70	Works	New Allocation - cost of Stage 3 Safety Audit works
CY04/10	Water End/ Clifton Green Junction Review	0.00	0.00	5.00	5.00		Study/ Works	New Allocation - Costs of scheme review and feasibility & design work on reinstatement of left-turn lane

Cycling Programme Total	1,933.00	658.00	1,963.00	688.00	86.15			
Overprogramming	175.00	175.00	205.00	205.00				
Budget	1,758.00	483.00	1,758.00	483.00				

Programme increased
Overprogramming increased

Safety and Accessibility Schemes								
SA01/10	Deighton Access Improvement	200.00	200.00	200.00	200.00	6.31	Works	
SA02/10	Other Village Access Schemes	60.00	45.00	60.00	45.00	6.03	Study	
Local Safety Schemes								
LS01/10	Local Safety Schemes - Various Locations	30.00	30.00	30.00	30.00	1.78	Study/ Works	
Speed Management Schemes								
SM01/10	Review of Speed Limits on A & B Roads	30.00	30.00	30.00	30.00		Study/ Works	
SM02/10	Speed Management Schemes - Various Locations	50.00	50.00	50.00	50.00	2.32	Study/ Works	
SM03/10	20mph Limit Schemes	0.00	0.00	10.00	10.00		Works	New Scheme - implementation of 20mph Limits across the city
Danger Reduction Schemes								
DR01/10	Holtby Manor Bends	10.00	10.00	10.00	10.00		Works	
DR02/10	Reactive Danger Reduction	10.00	10.00	10.00	10.00	1.42	Study/ Works	
DR03/10	Route Assessments	20.00	20.00	20.00	20.00		Study	
DR04/10	Safe Routes for 'Playbuilder' Schemes	30.00	30.00	30.00	30.00	1.12	Works	

Safety and Accessibility Schemes Programme Total	440.00	425.00	450.00	435.00	18.97			
Overprogramming	80.00	80.00	90.00	90.00				
Budget	360.00	345.00	360.00	345.00				

Programme increased
Overprogramming increased

School Schemes								
SR03/09	Hob Moor SRS	22.00	22.00	22.00	22.00	1.22	Works	
SR06/09	Ralph Butterfield SRS	5.00	5.00	5.00	5.00	1.27	Works	Scheme complete - new section of footway constructed to link to Park & Stride site on Calf Close, Haxby
SR01/09	Haxby Road Primary SRS	10.00	10.00	10.00	10.00	5.63	Works	Scheme complete - modifications to existing speed cushions carried out while the section of road outside the school was being resurfaced
SR02/09	Hempland Primary SRS	51.00	51.00	51.00	51.00	1.29	Works	
SR09/09	Heworth Primary SRS	30.00	30.00	30.00	30.00	3.45	Works	
SR04/09	Naburn Primary SRS	18.00	18.00	18.00	18.00	1.27	Works	
SR05/09	Poppleton Ousebank SRS	5.00	5.00	5.00	5.00	0.05	Study/ Works	
SR08/09	York High SRS	15.00	15.00	15.00	15.00	3.55	Study/ Works	
SR01/10	Acomb Primary SRS	2.00	2.00	2.00	2.00		Study	
SR02/10	Applefields/ Burnholme SRS	10.00	10.00	10.00	10.00	0.34	Works	
SR03/10	Burton Green Primary SRS	10.00	10.00	10.00	10.00	0.80	Works	
SR04/10	Danesgate/Steiner SRS	2.00	2.00	2.00	2.00	0.01	Study	
SR05/10	Fulford Secondary SRS	2.00	2.00	2.00	2.00		Study	
SR06/10	Joseph Rowntree Secondary SRS	2.00	2.00	2.00	2.00		Study	
SR07/10	Robert Wilkinson Primary SRS	2.00	2.00	2.00	2.00		Study	
SR08/10	St Aelreds Primary SRS	2.00	2.00	2.00	2.00	0.03	Study	
SR09/10	Wheldrake Primary SRS	2.00	2.00	2.00	2.00		Study	
N/A	Safety Audit Works	5.00	5.00	5.00	5.00	0.10	Works	
School Cycle Parking								
SR11/10	Fulford Secondary Cycle Parking	25.00	0.00	25.00	0.00	0.46	Works	
SR12/10	Elvington Primary Cycle Parking	7.00	7.00	7.00	7.00	0.07	Works	
SR13/10	Other School Cycle Parking	9.00	9.00	9.00	9.00		Works	

School Schemes Programme Total	236.00	211.00	236.00	211.00	19.54			
Overprogramming	50.00	50.00	50.00	50.00				
Budget	186.00	161.00	186.00	161.00				

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Previous Years Costs								
-	Carryover Commitments from Previous Years	60.00	60.00	60.00	60.00	34.84	-	
-	Moor Lane Roundabout - Retentions	0.00	0.00	11.00	11.00	0.30	-	New Scheme - retention and landscaping costs

Previous Years Costs Total	60.00	60.00	71.00	71.00	35.14			Budget increased
Total Integrated Transport Programme	6,279.00	2,841.00	6,380.00	2,922.00	1,019.04			Programme increased
Total Integrated Transport Overprogramming	605.00	605.00	686.00	686.00				Overprogramming increased
Total Integrated Transport Budget	5,674.00	2,236.00	5,694.00	2,236.00				Budget increased

City Strategy Maintenance Budgets

City Walls								
CW01/10	City Walls Restoration	182.00	0.00	182.00	0.00	7.26	Works	

Total City Walls	182.00	0.00	182.00	0.00	7.26			
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Total City Strategy Maintenance Programme	182.00	0.00	182.00	0.00	7.26			
Total City Strategy Maintenance Overprogramming	0.00	0.00	0.00	0.00				
Total City Strategy Maintenance Budget	182.00	0.00	182.00	0.00				

Total City Strategy Programme	6,461.00	2,841.00	6,562.00	2,922.00	1,026.30			Programme increased
Total Overprogramming	605.00	605.00	686.00	686.00				Overprogramming increased
Total City Strategy Budget	5,856.00	2,236.00	5,876.00	2,236.00				Budget increased