

2009/10 City Strategy Capital Programme Monitor 1 Report: Current + Proposed Budgets

Scheme Ref	09/10 City Strategy Capital Programme	09/10 Consolidated Budget (Total)	09/10 Consolidated Budget (LTP)	09/10 Proposed M1 Budget (Total)	09/10 Proposed M1 Budget (LTP)	Spend to 31/07/09	Scheme Type	Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Access York Phase 1								
AY01/09	Access York Phase 1 CYC	1,047.00	1,047.00	875.00	875.00	33.12	Study	Allocation reduced - increased length of time required for DfT to assess proposal
	Askham Bar Expansion/Relocation					164.40	Study	Planning application for new site submitted in July
	A59					3.82	Study	Planning application to be submitted later in the year
	Wigginton Road					2.96	Study	Planning application to be submitted later in the year
Access York Phase 1 Programme Total		1,047.00	1,047.00	875.00	875.00	204.30		Programme reduced Overprogramming reduced Budget reduced
Overprogramming		20.00	20.00	0.00	0.00			
Budget		1,027.00	1,027.00	875.00	875.00			
Outer Ring Road								
OR01/05	Hopgrove Roundabout	300.00	0.00	300.00	0.00	0.04	Scheme	
AY02/08	Access York Phase 2 Preparation	200.00	0.00	100.00	0.00	7.36	Study	Allocation reduced - development of A19/A1237 roundabout scheme included as separate scheme in programme
OR01/09	A19/A1237 Roundabout Improvements	0.00	0.00	100.00	0.00	0.00	Study	New scheme - funding split out from Access York Phase 2 preparation, following decision at Executive to progress this scheme in 09/10
Outer Ring Road Programme Total		500.00	0.00	500.00	0.00	7.40		
Overprogramming		0.00	0.00	0.00	0.00			
Budget		500.00	0.00	500.00	0.00			
Multi-Modal Schemes								
PT04/06	Fulford Road Multi-Modal Scheme	950.00	675.00	950.00	675.00	119.21	Scheme	
PT07/06	Blossom Street Multi-Modal Scheme	150.00	60.00	100.00	60.00	0.46	Scheme	Allocation reduced - longer length of time required to develop scheme for implementation in 10/11
MM01/08	Fishergate Gyrotory Multi-Modal Scheme	275.00	0.00	175.00	0.00	3.47	Scheme	Allocation reduced - longer length of time required to develop scheme for implementation in 10/11
Multi-Modal Schemes Programme Total		1,375.00	735.00	1,225.00	735.00	123.14		Programme reduced
Overprogramming		405.00	405.00	405.00	405.00			
Budget		970.00	330.00	820.00	330.00			Budget reduced
Air Quality, Congestion & Traffic Management								
TM01/09	Urban Traffic Management and Control (UTMC)	100.00	100.00	100.00	100.00	29.18	Scheme	
TM02/09	Air Quality	30.00	30.00	30.00	30.00	0.00	Scheme	
TM03/09	Coach Strategy	100.00	100.00	100.00	100.00	0.39	Scheme	
Air Quality, Congestion & Traffic Management Programme Total		230.00	230.00	230.00	230.00	29.57		
Overprogramming		100.00	100.00	100.00	100.00			
Budget		130.00	130.00	130.00	130.00			
Park & Ride								
PR01/09	P&R Site Upgrades	25.00	25.00	25.00	25.00	1.45	Scheme	
PR02/09	P&R City Centre Bus Stop Upgrades	25.00	25.00	25.00	25.00	1.32	Scheme	
Park & Ride Programme Total		50.00	50.00	50.00	50.00	2.77		
Overprogramming		0.00	0.00	0.00	0.00			
Budget		50.00	50.00	50.00	50.00			
Public Transport Improvements								
PT03/08	Haxby Station	250.00	0.00	250.00	0.00	0.00	Study	
PT01/09	Bus Location and Information Sub-System (BLISS)	100.00	100.00	100.00	100.00	83.48	Scheme	
PT02/09	Bus Stop & Shelter Programme	50.00	50.00	50.00	50.00	6.38	Scheme	
PT11/07	A59/Beckfield Lane Junction Improvements	76.00	76.00	76.00	76.00	15.89	Scheme	
PT03/09	Dial & Ride Vehicle	80.00	80.00	80.00	80.00	0.00	Scheme	
Public Transport Improvements Programme Total		556.00	306.00	556.00	306.00	106.54		
Overprogramming		86.00	86.00	86.00	86.00			
Budget		470.00	220.00	470.00	220.00			

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		£1000s	£1000s	£1000s	£1000s	£1000s		
Walking								
PE05/06	Haxby Village Pedestrian Audit (Phase 2)	50.00	50.00	50.00	50.00	0.13	Scheme	
PE01/09	Minor Pedestrian Schemes Budget	40.00	40.00	40.00	40.00	9.94	Scheme	
PE02/09	Dropped Crossing Budget	35.00	35.00	35.00	35.00	0.19	Scheme	
PE03/09	Pedestrian Scheme Development	10.00	10.00	10.00	10.00	0.46	Study	
PE04/09	Footstreets Review	10.00	10.00	10.00	10.00	0.00	Study	
Carryover Schemes								
PE04/08	Walmgate Bar Improvements	43.00	43.00	43.00	43.00	41.21	Scheme	
Walking Programme Total		188.00	188.00	188.00	188.00	51.93		
Overprogramming		73.00	73.00	73.00	73.00			
Budget		115.00	115.00	115.00	115.00			
Cycling								
CY01/09	Lendal Hub Station	270.00	135.00	270.00	135.00	0.00	Scheme	
CC01/09	Clifton Green to Crichton Avenue (Orbital Route)	10.00	0.00	10.00	0.00	0.00	Study	
CC02/09	Hob Moor to Water End (Orbital Route)	10.00	0.00	10.00	0.00	1.58	Study	
CC03/09	James St to Heslington Road (Orbital Route)	10.00	0.00	10.00	0.00	0.00	Study	
CC04/09	Scarborough Bridge Upgrade	10.00	0.00	10.00	0.00	0.00	Study	
CC05/09	Inner Ring Road (Crossings & Route)	10.00	0.00	10.00	0.00	0.00	Study	
CC06/09	Citywide Barriers to Cycling	10.00	0.00	10.00	0.00	0.00	Study	
CC05/08	Lighting Projects - pilots on off-road routes	40.00	0.00	40.00	0.00	0.00	Scheme	
CC07/09	Route Branding/ Signing	35.00	0.00	35.00	0.00	0.00	Scheme	
CC04/08	Cycle City Signs	5.00	0.00	5.00	0.00	0.00	Scheme	
CC08/09	Employment Sites Cycle Parking	36.00	0.00	36.00	0.00	0.00	Scheme	
CC01/08	Covered Cycle Parking	20.00	0.00	20.00	0.00	0.00	Scheme	
CC09/09	Bike Availability	0.00	0.00	0.00	0.00	0.00	Scheme	
CY02/09	Crichton Avenue	575.00	290.00	575.00	290.00	25.96	Scheme	
CC10/09	Cycle Margin and Track Maintenance	54.00	0.00	54.00	0.00	0.03	Scheme	
CY07/09	Beckfield Lane Phase 2	0.00	0.00	285.00	135.00	6.31	Study	Allocation added - scheme to be developed and implemented in 09/10
CY01/07	Wigginton Road (Hospital)	100.00	100.00	100.00	100.00	6.40	Scheme	
CY03/09	Bootham Crossing	75.00	75.00	75.00	75.00	4.15	Scheme	
CY04/09	Access to Station	10.00	10.00	10.00	10.00	0.66	Study	
CY05/09	Cycle Minor Schemes	25.00	25.00	25.00	25.00	0.28	Scheme	
CY06/09	Cycling Scheme Development	20.00	20.00	20.00	20.00	0.75	Study	
Carryover Schemes								
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	55.00	55.00	55.00	55.00	52.89	Scheme	
CY02/08	Beckfield Lane Cycle Route (Phase 1)	71.00	71.00	71.00	71.00	12.77	Scheme	
Cycling Programme Total		1,451.00	781.00	1,736.00	916.00	121.28		
Overprogramming		446.00	446.00	454.00	454.00		Programme increased Overprogramming increased	
Budget		1,005.00	335.00	1,282.00	462.00		Budget increased	
Development- Linked Schemes								
PE06/04	Barbican to St George's Field Route	0.00	0.00	0.00	0.00	0.00	Scheme	
DL01/08	Approaches to Hungate Bridge	10.00	0.00	10.00	0.00	0.00	Study	
JS01/09	James St Link Road Phase 2	10.00	10.00	10.00	10.00	0.00	Study	
Development-Linked Schemes Programme Total		20.00	10.00	20.00	10.00	0.00		
Overprogramming		0.00	0.00	0.00	0.00			
Budget		20.00	10.00	20.00	10.00			
Safety Schemes								
LS09/07	Clifton Moorgate/Water Lane LSS	33.00	0.00	55.00	22.00	5.92	Scheme	Allocation increased - additional cost of traffic signal works
LS07/07	Peckitt St/Tower St/Clifford St LSS	12.00	2.00	12.00	2.00	0.04	Scheme	
DR01/08	Clifton Moor/Tesco Roundabout	11.00	11.00	11.00	11.00	8.52	Scheme	
LS01/09	LSS Development	7.00	7.00	7.00	7.00	0.00	Study	
Safety & Speed Management								
DR02/08	A1079 Dunnington Speed Limit (Four Lane Ends)	13.00	13.00	13.00	13.00	1.14	Scheme	
SM01/09	VAS Study	5.00	5.00	5.00	5.00	2.02	Study	
SM02/09	Speed Management Treatments - Various Locations	25.00	25.00	25.00	25.00	0.00	Scheme	
SM03/09	Reactive Speed Management Schemes	27.00	27.00	27.00	27.00	0.00	Scheme	
Danger Reduction								
DR01/09	Fishergate 20mph Speed Limit	10.00	10.00	10.00	10.00	0.00	Scheme	
DR02/09	Foss Bank	15.00	15.00	15.00	15.00	0.00	Scheme	
DR03/09	Reactive Danger Reduction	35.00	35.00	35.00	35.00	0.20	Scheme	

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Other Safety Schemes								
DR04/09	Safe Routes for 'Playbuilder' Schemes	50.00	50.00	50.00	50.00	3.90	Study/Schemes	
VA01/09	Village Accessibility Review	275.00	275.00	285.00	285.00	12.54	Study	Allocation increased - to allow additional feasibility work on the Deighton/A19 scheme in 09/10
	A166/ Church Balk Traffic Islands						Scheme	
	B1363/ Mill Lane Traffic Signals						Scheme	
	Strensall Road/ Towthorpe Road/Towthorpe Moor Lane - 40mph Extension						Scheme	
	Deighton/A19 Right Turn & Ped Refuge						Study	
Safety Schemes Programme Total		518.00	475.00	550.00	507.00	34.28		
Overprogramming		69.00	69.00	76.00	76.00			Programme increased Overprogramming increased
Budget		449.00	406.00	474.00	431.00			Budget increased
School Schemes								
SR01/07	Carr Infants & Juniors SRS	17.00	17.00	17.00	17.00	12.00	Scheme	
SR04/08	Wigginton Primary SRS	11.00	11.00	11.00	11.00	2.69	Scheme	
SR19/05	Clifton Without SRS	11.00	11.00	11.00	11.00	11.29	Scheme	
SR10/09	Clifton with Rawcliffe SRS (formerly Clifton Without Primary)	18.00	18.00	18.00	18.00	0.31	Scheme	
SR20/05	Dringhouses Primary SRS	5.00	5.00	5.00	5.00	1.42	Scheme	
SR01/09	Haxby Road Primary SRS	2.00	2.00	2.00	2.00	0.00	Study	
SR02/09	Hempland Primary SRS	5.00	5.00	5.00	5.00	1.25	Study	
SR03/09	Hob Moor SRS	20.00	20.00	20.00	20.00	0.00	Scheme	
SR04/09	Naburn Primary SRS	2.00	2.00	2.00	2.00	0.00	Study	
SR05/09	Poppleton Ousebank Primary SRS	2.00	2.00	2.00	2.00	0.12	Study	
SR06/09	Ralph Butterfield Primary SRS	10.00	10.00	10.00	10.00	0.36	Scheme	
SR07/09	The Mount & Tregelles SRS	20.00	20.00	20.00	20.00	0.48	Scheme	
SR05/08	Woodthorpe Primary SRS	40.00	40.00	40.00	40.00	0.00	Scheme	
SR08/09	York High SRS	40.00	40.00	40.00	40.00	3.39	Scheme	
SR09/09	Heworth Primary SRS	2.00	2.00	2.00	2.00	0.18	Study	
N/A	Safety Audit Works	5.00	5.00	5.00	5.00	0.00	Scheme	
School Cycle Parking								
SR11/09	Acomb Primary Cycle Parking			7.00	7.00	0.00	Scheme	Installation of cycle parking at schools
SR12/09	Haxby Road Primary Cycle Parking			7.00	7.00	0.00	Scheme	
SR13/09	Ralph Butterfield Primary Cycle Parking			7.00	7.00	0.00	Scheme	
SR14/09	Hemplands Primary Cycle Parking			7.00	7.00	0.00	Scheme	
SR15/09	Carr Infants Cycle Parking			7.00	7.00	0.00	Scheme	
SR16/09	Hob Moor Schools Cycle Parking			7.00	7.00	0.00	Scheme	
SR17/09	Scooter Parking - Various Locations			8.00	8.00	0.00	Scheme	Installation of scooter parking at schools across the city
School Schemes Programme Total		260.00	260.00	260.00	260.00	33.49		
Overprogramming		60.00	60.00	60.00	60.00			
Budget		200.00	200.00	200.00	200.00			
Previous Years Costs								
-	Carryover Commitments	50.00	50.00	50.00	50.00	45.32	-	
-	Moor Lane R/B Payback to SM	516.00	441.00	0.00	0.00	0.00	-	Allocation removed - funding vired to Neighbourhood Services
OR01/06	Moor Lane Roundabout - Retentions	60.00	60.00	60.00	60.00	24.16	-	
Previous Years Costs Total		626.00	551.00	110.00	110.00	60.25		Budget reduced
Total Integrated Transport Programme		6,821.00	4,633.00	6,300.00	4,187.00	774.95		Programme reduced
Total Integrated Transport Overprogramming		1,259.00	1,259.00	1,254.00	1,254.00			Overprogramming reduced
Total Integrated Transport Budget		5,562.00	3,374.00	5,046.00	2,933.00			Budget reduced
City Strategy Maintenance Budgets								
City Walls								
CW01/09	City Walls - Repairs & Renewals	143.00	0.00	143.00	0.00	3.78	Scheme	
Total City Walls		143.00	0.00	143.00	0.00	3.78		
Riverbank Repairs								
RB01/09	Public Footpath Rawcliffe No.1 - Riverbank Slip	81.00	0.00	81.00	0.00	0.00	Scheme	
Total Riverbank Repairs		81.00	0.00	81.00	0.00	0.00		
Total City Strategy Maintenance Programme		224.00	0.00	224.00	0.00	3.78		
Total City Strategy Maintenance Overprogramming		0.00	0.00	0.00	0.00			
Total City Strategy Maintenance Budget		224.00	0.00	224.00	0.00			
Total City Strategy Programme		7,045.00	4,633.00	6,524.00	4,187.00	778.72		Programme reduced
Total Overprogramming		1,259.00	1,259.00	1,254.00	1,254.00			Overprogramming reduced
Total City Strategy Budget		5,786.00	3,374.00	5,270.00	2,933.00			Budget reduced