

All figures in £000's

LTP Ref. No.	Scheme Description	Budget in P&T report 23 March 2000	LTP Table J1 (shows changes only)	Scheme code	Actual scheme description	Expected Spend	Total Spend	Difference	Not funded - needs 2001/02 funds
PARK & RIDE									
1	Development of Designer Outlet Park & Ride Site & Additional Parking	30		8.401	Designer Outlet Park & Ride works	30	30	0	
4	A1237/A19(N) Improved Park & Ride Access	360					0	360	360
RAIL									
5	Development of Haxby / Strensall Rail Stations	12		8.202	Haxby / Strensall Rail Stations	12	12	0	
6	York District Hospital Rail Station	15		8.204	YDH Rail Halt Study	15	15	0	
9	Improvement to Interchange Facilities at York Station	5	150				0	150	150
BUS PRIORITY & PUBLIC TRANSPORT INFRASTRUCTURE									
10	Bus Priority Measures / "Twin Track"	60		8.101	Bus stop Improvements - Metro Route 1	120	120	-60	
15	A19(N) Corridor Bus Priority / Safety Improvements	20					0	20	20
16	Crichton Ave / Wigginton Rd Bus Priority / Safety / Congestion improvement	20					0	20	20
17	Implement City-Wide Bus/Taxi Selective Vehicle Detection	40		10.600	City-wide Bus/Taxi Selective Vehicle Detection (SVD)	40	40	0	
18	Passenger Transport Smartcards	30		10.700	Passenger Transport Smartcards	30	30	0	
19	Bus Stop and Shelter Programme (including)	15		10.800	Bus Shelter "Challenge"	15	35	0	
	Bus stop access and protection programme	20		10.900	Other Bus Stop Improvements	20			

STRUCTURAL MAINTENANCE		
20	A1036 (Central) Structural Maintenance	75
21	A1036(NE) Structural Maintenance	80
22	A1079 /A166 Structural Maintenance	
23	A19(S) Structural Maintenance	58
24	A1036 (SW) Structural Maintenance	101
25	A59 Structural Maintenance	210
PEDESTRIANS		
28	Pedestrian / Disabled Footway Dropped Crossing Programme	15
	Pedestrian Priority Route Network Improvement Programme	35
	City-wide minor pedestrian schemes	40
29	Footstreet development / enhancement; Access Audit / Shopmobility	40
CYCLISTS		
	Cycle parking /barriers	5
	Clifton Moor Cycle Facilities extension	30
	Acomb / Foxwood links to the City	10
	Naburn Lane	15
	Millfield Lane	14
	Salisbury Terrace contraflow protection	5

8.1041	Gillygate / Bootham	18	57
8.203	Heworth Green	80	0
No ref.	A1036 Foss Bank	750	-750
No ref.	A166 Stamford Bridge Road		
No ref.	A1079 Hull Road (Tang Hall Lane to Carlton Ave / Field Lane to Grimston Bar)		
8.4001	A19(S) Fulford Main Street	58	0
8.601	A59 Holgate Road	0	101
10.100	Dropped Kerbs - City Wide	15	0
10.2001	Foxwood Shops - Zebra	40	-5
10.2002	Dodsworth Avenue - Zebra / Traffic Calming	30	
10.3002	Monk Bar Realignment	9	31
10.3003	Additional footway South Lane, Haxby	4	
8.1031	High Petergate Pedestrianisation	40	0
8.1032	Shopmobility	17	
8.1033	Dropped Kerbs - City Centre	9	
10.400	Cycle Parking / Barriers	5	0
10.5001	Clifton Moor Cycle Facilities	30	0
10.5002	Acomb / Foxwood links to City	10	0
6.4	Millfield Lane junction	0	15
10.5005	Salisbury Terrace contraflow	38	-24
		5	0

Marygate Landing to Lenda I Bridge	5
Signing	5
Advance stop lines	16

10.5007	Signing	5
10.5008	Advanced Stop Lines	16
6.1	A1237 /A19 Cycle path	8

0	5
5	0
16	0
8	-8

5

SAFETY			
32	A1036 Malton Road / Heworth Green Corridor Safety Improvements inc. Lighting	105	
33	A1079 Hull Road Corridor improvement	60	
34	Clifton Moor Area - Wide Sustainable Transport and Safety Improvements	0	20
35	Village studies programme	20	
	Village safety improvement programme	40	
	AIP / Minor traffic management safety schemes	20	
	Minor safety works	23	
	Local Safety schemes	185	

8.200	Roundabout at Heworth Green	112	112	-7
8.300	Melrosegate	111	111	-51
8.8001	Poppleton	6	20	0
8.8002	Stockton on the Forest	6		0
8.8003	Dunnington	6		0
8.8004	Minor Works	2		0
9.000	Elvington Build-out Dauby Lane	10	10	30
9.100	AIP/ Minor TM Safety Schemes	20	20	0
9.3001	Strensall Rd / Ox Carr Lane Junction	23	23	0
9.2001	Tadcaster Road / Sim Balk Lane	8	185	0
9.2002	Nunnery Lane Car Park Entrance	10		
9.2003	Low Ousegate Footway Widening	10		
9.2004	Street lighting (various accident sites)	50		
9.2005	Holgate Road / Hamilton Drive kerb re-alignment	4		
9.2006	Duncombe Place Cycle Lane	4		
9.2007	Lendal Bridge / Rougier Street	10		
9.2008	Roundabout Improvements (various sites)	60		
9.2009	Poole Bridge (Wheldrake Lane)	14		
9.2010	Kent Street / Cemetery Road	15		

TRAFFIC CONGESTION MANAGEMENT SYSTEM				
36	Decriminalised Parking Consultation / Implementation	5		
39	Air Quality Management / VMS signing	35		
	Air Quality measurement	10		
	Air Quality Management Areas	25		
40	Home zones	55		
	Area control zones	90		
SAFE ROUTES TO SCHOOL				
48	School Safety Zone Programme	80		
	Cycle Training Facilities	4		
	Safe Routes to School Programme	100		
	Walking Bus	10		
LIGHTING				
49	Public Security Lighting Programme	111		
BRIDGES				
50	Bridge Strengthening, Maintenance & Assessment Programme	188		

9.400	Decriminalised Parking	5	5	0
9.600	6 No. VMS signs	73	73	-38
9.700	Air quality measurement	10	10	0
		0	25	25
		10	45	45
10.0001	Harcourt Street			
10.0003	Clifton Vale			
	Leeman Road Area			
9.9002	Control Zone	15	15	75
SAFE ROUTES TO SCHOOL				
11.0001	Naburn	90	14	-10
11.0002	Lakeside		13	
11.0003	English Martyrs		14	
11.0005	Derwent		12	
11.0004	Ralph Butterfield		12	
11.0006	Shipton Street Infants		7	
11.0008	St Barnabas		7	
	No ref.		11	
12.000	Cycle Training Facilities	4	4	0
12.1001	6th Form College phase 3	70	20	30
12.1001	Canon Lee School Phase 1		50	
12.200	Walking Bus	7	7	3
LIGHTING				
12.3001	Malton Road / Heworth junction	104	12	7
12.3002	A1036 Heworth Green		20	
12.3003	A19 Fulford Road		29	
12.3004	Lucy Column Replacements		43	
BRIDGES				
12.4001	Lendal Bridge	320	308	-132
12.4004	Piccadilly Bridge		12	

RESEARCH & MONITORING

2	A1036 Malton Road Corridor Park & Ride	25
37	Congestion relief and bus priority measures: Bootham, Gillygate	35
47	A59 area/sector wide study	50

8.201	Malton Road Park & Ride	100
9.5001	Congestion Relief Study	
8.602	A59 Sector Wide Study	
9.800	Air Quality Management Areas	

100

10

10

Budget in	LTP Table
2662	2832

Expected
2908

2908	-101
-------------	-------------

PROVISIONAL LTP SETTLEMENT 2423
 LTP TOP UP 250
 TOTAL FUNDING AVAILABLE 2673
 OVERPROGRAMMING -11 159

2423
 250
 2673
 235

OVERSPEND

235