

Scheme Ref	11/12 City Strategy Capital Programme	Monitor 1 Budget (Total)	Proposed Monitor 2 Budget (Total)	Total Spend to 30/11/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

Access York Phase 1						
AY01/09	Access York Phase 1	80.00	180.00	24.66	Study	Allocation Increased - Scheme to be progressed following DfT funding announcement in November
	Askham Bar Expansion/ Relocation			1.39	Study	
	A59 (Poppleton Bar)			0.69	Study	
	Wigginton Road (Clifton Moor)			0.05	Study	

<b>Access York Phase 1 Programme Total</b>	<b>80.00</b>	<b>180.00</b>	<b>26.80</b>	Programme Increased
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>		
<b>Budget</b>	<b>80.00</b>	<b>180.00</b>		Budget Increased

Access York Phase 2						
AY01/10	Transport Model Upgrade - Completion	60.00	60.00	59.77	Study	
OR01/09	A19 Roundabout Improvements	619.00	619.00	633.14	Works	

<b>Access York Phase 2 Programme Total</b>	<b>679.00</b>	<b>679.00</b>	<b>692.91</b>	
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>		
<b>Budget</b>	<b>679.00</b>	<b>679.00</b>		

Multi-Modal Schemes						
MM01/11	Blossom Street Phase 2	200.00	200.00	14.70	Works	
MM02/11	Fishergate (Pedestrian Route to Barbican)	200.00	125.00	7.53	Works	Allocation Reduced - Scheme to be delivered over year-end
MM01/08	Fishergate Gyratory Multi-Modal Scheme	20.00	10.00	8.12	Study	Allocation Reduced - Lower cost of feasibility work in 2011/12

Carryover Schemes						
MM01/10	Fulford Road (Cemetery Road to Fishergate)	65.00	65.00	16.19	Works	

<b>Multi-Modal Schemes Programme Total</b>	<b>485.00</b>	<b>400.00</b>	<b>46.52</b>	Programme Decreased
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>		
<b>Budget</b>	<b>485.00</b>	<b>400.00</b>		Budget Decreased

Air Quality & Traffic Management						
AQ01/11	Urban Traffic Management & Control (UTMC) Projects	75.00	75.00	20.96	Works	
AQ02/11	Air Quality Diffusion Tubes	20.00	20.00	10.40	Works	
AQ04/11	Air Quality Monitoring Station	5.00	5.00	4.95	Works	
JS01/09	James Street Link Road Phase 2	50.00	5.00	0.41	Study	Allocation Reduced - Planning consent for development not yet granted
AQ03/11	Electric Vehicle Charging Points	30.00	30.00		Study/ Works	
TM01/11	Street Furniture Review	10.00	10.00	1.66	Works	

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### Carryover Schemes

JS01/10	James Street Link Road Phase 1	15.00	15.00	10.00	Retention Costs	
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<b>Air Quality &amp; Traffic Management Programme Total</b>	<b>205.00</b>	<b>160.00</b>	<b>48.38</b>		Programme Decreased
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>	<b>205.00</b>	<b>160.00</b>			Budget Decreased

### Park & Ride

PR01/11	Park & Ride Site Upgrades	25.00	25.00	1.66	Works	
PR02/11	P&R City Centre Bus Stop Upgrades	25.00	25.00	2.50	Works	

<b>Park &amp; Ride Programme Total</b>	<b>50.00</b>	<b>50.00</b>	<b>4.16</b>		
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>	<b>50.00</b>	<b>50.00</b>			

### Public Transport Improvements

PT01/11	City Centre Bus Stop Improvements	70.00	70.00	25.39	Works	
PT02/11	Bus Location & Information Sub-System (BLISS)	75.00	75.00	21.85	Works	Adjustments to funding sources - LTP funding replaced with LSTF funding
PT03/11	City Centre Accessibility (Public Transport)	20.00	10.00		Study	Allocation Reduced - Traffic modelling work to be carried out prior to feasibility work
PT04/11	Rail/ Bus Interchange Signage Improvements	20.00	10.00		Works	Allocation Reduced - Scheme not progressed as expected due to staff resource issues
PT05/11	Route Reliability Review	20.00	5.00		Study/ Works	Allocation Reduced - Scheme not progressed as expected due to staff resource issues
PT06/11	Enforcement of Coppergate Restrictions	20.00	20.00		Works	
PT07/11	LSTF - Further BLISS Roll-out (Bus Fits)	36.00	36.00		Works	
PT08/11	LSTF - Real-Time Passenger Information Roll-out	30.00	30.00		Works	
PT09/11	LSTF - Traffic Light Priority & Bus-SCOOT	29.00	29.00		Works	
PT10/11	LSTF - Bus Stop Improvements	20.00	20.00		Works	
<b>Carryover Schemes</b>						
PT06/10	Taxi Cards	26.00	26.00	23.65	Works	

<b>Public Transport Improvements Programme Total</b>	<b>366.00</b>	<b>331.00</b>	<b>70.90</b>		Programme Decreased
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>	<b>366.00</b>	<b>331.00</b>			Budget Decreased

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<b>Walking</b>						
PE01/11	Minor Walking Schemes	15.00	15.00	1.42	Works	
PE03/11	Dropped Crossing Budget	15.00	15.00	0.01	Works	
PE04/10	City Centre Accessibility (Museum Street/ Library Square)	115.00	115.00	107.85	Works	
PE02/11	City Centre Accessibility (Footstreets)	30.00	10.00	2.96	Works	Allocation Reduced - Consultation and minor works only in 2011/12
PE04/11	City Centre Accessibility - Rougier Street/ Station Road Junction Study	20.00	10.00		Study/ Works	Allocation Reduced - Lower cost of feasibility work in 2011/12
PE07/10	Rawcliffe Recreation Ground Shared-Use Path	110.00	110.00	16.69	Works	
PE05/11	LSTF - New Earswick to Huntington Walking Improvements	6.00	6.00		Study	
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements (including Stirling Road Cycle Route)	10.00	10.00	0.56	Study	
PE07/11	LSTF - Monks Cross Pedestrian & Cycling Link Improvements	10.00	5.00		Study	Allocation Reduced - Lower cost of feasibility work in 2011/12
<b>Carryover Schemes</b>						
PE06/10	Improvements to Hungate Bridge Approaches	20.00	20.00	11.12	Works	

<b>Walking Programme Total</b>	<b>351.00</b>	<b>316.00</b>	<b>140.61</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>351.00</b>	<b>316.00</b>	

Programme Decreased

Budget Decreased

<b>Cycling</b>						
CY01/11	Minor Cycle Schemes	20.00	20.00	1.22	Works	
CY04/11	Cycle Scheme Development	15.00	5.00	0.96	Study	Allocation Reduced - Lower cost of feasibility work in 2011/12
CY05/11	Cycle Parking	15.00	15.00	1.74	Works	
CY02/11	Links to University Cycle Routes	20.00	10.00	1.50	Study	Allocation Reduced - Lower cost of feasibility work in 2011/12
CY03/11	Heslington Lane Cycle Route Phase 2	230.00	230.00	4.33	Works	
CY06/11	LSTF - School Cycle Facilities Match Funding	15.00	15.00		Works	
CY07/11a	LSTF - Business Cycle Facilities Match Funding	10.00	10.00	2.37	Works	
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding	8.00	8.00	4.00	Works	
CY08/11	LSTF - Cycle Infrastructure Audit	15.00	15.00		Works	
CY09/11	LSTF - Hungate Development - Cycle & Pedestrian Facilities	3.00	3.00		Study	
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	30.00	15.00	0.09	Study	Allocation Reduced - Lower cost of feasibility work in 2011/12
CY11/11	LSTF - Link from Sustrans Route 65 to Clifton Business Park	5.00	5.00		Study	

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### Carryover Schemes

CC03/09	Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	120.00	120.00	85.86	Works	
CC01/09	Orbital Cycle Route - Clifton Green to Crichton Avenue	100.00	100.00	27.81	Works	
CC02/09	Orbital Cycle Route - Hob Moor to Water End	67.00	67.00	32.59	Works	
CY07/09	Beckfield Lane Phase 2	45.00	45.00	30.99	Works	
CY04/09	Station Access Ramps	160.00	160.00	122.10	Works	
CC10/09	Cycle Route Maintenance	20.00	20.00	19.80	10/11 Costs	
CC07/09	Cycle Route Signing	25.00	25.00	4.03	Works	
CY04/10	Clifton Green Cycle Lane Review	10.00	10.00	9.37	Study	
CY04/11	Clifton Green - Possible Reinstatement of Left Turn Lane	40.00	40.00	4.21	Study/ Works	

<b>Cycling Programme Total</b>	<b>973.00</b>	<b>938.00</b>	<b>352.96</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>973.00</b>	<b>938.00</b>	

Programme Decreased

Budget Decreased

### Safety and Accessibility Schemes

VA01/11	Village Access Schemes	10.00	5.00	0.08	Works	Allocation Reduced - Lower cost of minor completion works from previous years schemes
<b>Safety/ Danger Reduction</b>						
LS01/11	A19 Bootham / Clifton Route Assessment	5.00	5.00		Works	
LS02/11	Huntington Road Route Assessment	16.00	16.00	1.03	Works	
LS03/11	Elvington Lane Route Assessment	17.00	17.00	0.50	Works	
LS04/11	Heworth Green / Dodsworth Avenue / Mill Lane LSS	10.00	10.00	0.02	Works	
LS05/11	Micklegate / Skeldergate LSS	4.00	4.00		Works	
LS06/11	Oak Rise, Acomb Roundabout LSS	10.00	10.00	0.35	Works	
LS07/11	Piccadilly / Pavement LSS	3.00	3.00	0.87	Works	
LS08/11	2012/13 Programme Development	5.00	5.00	2.86	Study	
DR01/11	Reactive Danger Reduction	10.00	10.00	2.32	Works	
<b>Speed Management</b>						
SM01/11	Speed Management Schemes	20.00	20.00	4.43	Works	
SM01/10	Review of Speed Limits on A & B Roads	10.00	5.00		Study/ Works	Allocation Reduced - Lower cost of implementing amendments to speed limits
SM03/10	20mph Limit Schemes - South Bank	40.00	40.00	4.50	Works	
SM02/11	20mph Limit Scheme - Development and Implementation	100.00	20.00	0.60	Works	Allocation Reduced - Trial schemes and policy work to be completed before city-wide schemes can be developed

<b>Safety and Accessibility Schemes Programme Total</b>	<b>260.00</b>	<b>170.00</b>	<b>17.57</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>260.00</b>	<b>170.00</b>	

Programme Decreased

Budget Decreased

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School Schemes						
SR01/10	Acomb Primary SRS	5.00	5.00	0.41	Works	
SR04/10	Danesgate/Steiner SRS	4.00	4.00	0.24	Works	
SR05/10	Fulford Secondary SRS	28.00	10.00	0.09	Works	Allocation Reduced - Development of scheme to take longer than originally expected
SR06/10	Joseph Rowntree Secondary SRS	23.00	10.00	2.90	Works	Allocation Reduced - Implementation delayed due to need for land purchase
SR07/10	Robert Wilkinson Primary SRS	6.00	6.00	0.87	Works	
SR08/10	St Aelreds RC Primary SRS	2.00	2.00	0.08	Works	
SR09/10	Wheldrake Primary SRS	5.00	5.00	0.56	Works	
SR01/11	Hob Moor Primary SRS	2.00	2.00	0.50	Study	
SR02/11	Our Lady's/ English Martyrs RC SRS	2.00	2.00		Study	
SR03/11	Various 20mph Speed Limits outside Schools	4.00	4.00		Study	
SR04/11	Various Parking Restrictions	4.00	4.00		Works	
-	Safety Audit Works	5.00	5.00	2.57	Works	

Carryover Schemes						
SR02/09	Hempland Primary SRS	25.00	28.00	27.24	Works	Allocation Increased - Cost of scheme higher than originally estimated
SR09/09	Heworth Primary SRS	12.00	12.00	11.09	Works	
SR04/09	Naburn Primary SRS	6.00	7.00	6.17	Works	Allocation Increased - Cost of scheme higher than originally estimated
SR02/10	Applefields/ Burnholme SRS	8.00	8.00	0.22	Works	
SR03/10	Burton Green Primary SRS	5.00	9.00	2.90	Works	Allocation Increased - Cost of scheme higher than originally estimated
School Cycle Parking						
SR05/11	School Cycle Parking Review	25.00	25.00		Study/ Works	

<b>School Schemes Programme Total</b>	<b>171.00</b>	<b>148.00</b>	<b>55.83</b>	Programme Decreased
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>		
<b>Budget</b>	<b>171.00</b>	<b>148.00</b>		Budget Decreased

Previous Years Costs						
-	Carryover Commitments from Previous Years	50.00	50.00	24.51	-	

<b>Previous Years Costs Total</b>	<b>50.00</b>	<b>50.00</b>	<b>24.51</b>	
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<b>Total Integrated Transport Programme</b>	<b>3,670.00</b>	<b>3,422.00</b>	<b>1,481.14</b>	Programme Decreased
<b>Total Integrated Transport Overprogramming</b>	<b>0.00</b>	<b>0.00</b>		
<b>Total Integrated Transport Budget</b>	<b>3,670.00</b>	<b>3,422.00</b>		Budget Decreased

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<b>City Strategy Maintenance Budgets</b>
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<b>City Walls</b>
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CW01/11	City Walls Restoration	134.00	9.00	0.30	Works	Allocation Reduced - Work now to be carried out in 2012/13
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<b>Total City Walls</b>	<b>134.00</b>	<b>9.00</b>	<b>0.30</b>	Budget Decreased
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<b>Total City Strategy Maintenance Programme</b>	<b>134.00</b>	<b>9.00</b>	<b>0.30</b>	Programme Decreased
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<b>Total City Strategy Maintenance Overprogramming</b>	<b>0.00</b>	<b>0.00</b>		
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<b>Total City Strategy Maintenance Budget</b>	<b>134.00</b>	<b>9.00</b>		Budget Decreased
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<b>Total City Strategy Programme</b>	<b>3,804.00</b>	<b>3,431.00</b>	<b>1,481.44</b>	Programme Decreased
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<b>Total Overprogramming</b>	<b>436.00</b>	<b>188.00</b>		Overprogramming Decreased
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<b>Total City Strategy Budget</b>	<b>3,368.00</b>	<b>3,243.00</b>		Budget Decreased
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