Asknam Bar Expansion (Relocation   350.00   385.00   47.87   47.20   39.60   47.20   39.60	AY01/09 / / / / / / / / / / / / / / / / / /	Access York Phase 1 Access York Phase 1 Askham Bar Expansion/ Relocation A59 (Poppleton Bar)	(Total) £1000s	Budget (Total)	31/10/10 £1000s		Comments
Access York Phase 1	AY01/09	Access York Phase 1 Askham Bar Expansion/ Relocation A59 (Poppleton Bar)		£1000s			
AV01/09   Access York Phase 1   Askam Bar Expansion/ Relocation   As59 (Poppleton Bar)   As59 (Poppleton Road (Clifton Moor)   As59 (Poppleton Road (Clifton R	AY01/09	Access York Phase 1 Askham Bar Expansion/ Relocation A59 (Poppleton Bar)	350.00				
ACCESS YOR Phase 1   ACCESS YOR Phase 2   Programme Total   ACCESS YOR Phase 2   Programme Total   ASS.00   ASS.00   ASS.00   ASS.00   ASS.00   ASS.00   ACCESS YOR Phase 1 Programme Total   ACCESS YOR Phase 2	AY01/09	Access York Phase 1 Askham Bar Expansion/ Relocation A59 (Poppleton Bar)	350.00				
ASKNam Laft Expansion (	, , , , , , , , , , , , , , , , , , ,	A59 (Poppleton Bar)	350.00				Allocation Increased - Additional
Nigginton Road (Clifton Moor)   39.60   Summission (	\  \  \  \  \  \  \  \  \  \  \  \  \			385.00		Study	development work required before final
Number   N	AY02/08 /					1	submission of bid to DfT
Access York Phase 2	AY02/08 /	Access Verk Phase 1 Programme Total	250.00	205.00	202.02	7	Programme increased
Rudget   R	Y02/08 /				202.93		Overprogramming decreased
A702/08   Access York Phase 2 Development   250.00   5.00   3.05   Study	Y02/08 A		300.00	385.00			Budget increased
A702/08   Access York Phase 2 Development   250.00   5.00   3.05   Study	Y02/08 A						
AY01/10   Traffic & Transport Model Enhancement   250.00   250.00   182.31   Study						1	_
Access York Phase 2 Programme Total							
Access York Phase 2 Programme Total	1101110	Traile a Transport Meder Ermaneement	200.00	200.00	102.01	Ciddy	Allocation Reduced - Tenders for scheme
Multi-Modal Schemes	R01/09 A	A19 Roundabout Improvements	1,400.00	1,220.00	183.58	Works	are lower than originally expected
Multi-Modal Schemes	17	Access York Phase 2 Programme Total	1.655.00	1.475.00	368.94	1	Programme decreased
Multi-Modal Schemes   200.00   230.00   73.63   Works   Allocation In highway drain	C	Overprogramming	0.00	0.00		_	•
PT07/06   Blossom Street Multi-Modal Scheme   200.00   230.00   73.63   Works   Allocation Inhighway drain	Œ	Budget	1,655.00	1,475.00			Budget decreased
PT07/06   Blossom Street Multi-Modal Scheme   200.00   230.00   73.63   Works   Allocation Inhighway drain	г.	Multi Madal Cahamaa					
MM01/08   Fishergate Gyratory Multi-Modal Scheme   50.00   50.00   10.38   Study			200.00	230.00	73.62	Works	Allocation Increased - Additional cost of
PT04/06   Fulford Road - 09/10 Completion   390.00   420.00   316.11   Works   Allocation in New pedestr							highway drainage work
MM01/10   Fulford Road (Cemetery Road to Fishergate)   80.00   80.00   3.67   Works						<u> </u>	Allocation increased - Removal of bus lane;
Multi-Modal Schemes Programme Total   720.00   780.00   403.78   Programme Overprogramming   110.00   50.00   Budget   610.00   730.00   Budget   Noverprogramme Overprogram Budget   Noverprogramme   Noverprog		·					New pedestrian refuge at Barracks
Note	_					VVOIKS	
Auguality & Traffic Management					403.78		Programme increased Overprogramming decreased
AQ01/10   Urban Traffic Management & Control (UTMC)   75.00   125.00   110.53   Works   Allocation Infunding adde							Budget increased
AQ01/10   Urban Traffic Management & Control (UTMC)   75.00   125.00   110.53   Works   Allocation Infunding adde	_						_
AQ01/10   Urban Traffic Management & Control (UTMC)   75.00   125.00   110.53   Works   Allocation Infunding adde	17	Air Quality & Traffic Management					
AQ02/10   Low Emission Strategy Development   10.00   10.00   Study	1001/10 L	Urban Traffic Management & Control (UTMC)	75.00	125.00	110.53	Works	Allocation Increased - Freeflow grant
AQ03/10   Air Quality   20.00   20.00   10.30   Works	ŀ				110.00		funding added to programme
TM01/10   Car Park Ticket Machines   20.00   20.00   20.00   Works					10.30	,	
TM01/10   Car Park Ticket Machines   20.00   20.00   20.00   Works		•		10.00	0.36	Study	
JS01/10   James Street Link Road Phase 1   20.00   20.00   2.60   Works		·				,	
Total 195.00 205.00 143.79 Programme							
Total 195.00 205.00 143.79 Programme	7	Air Quality & Traffic Management Programme			440 =0	1	
	1	Total			143.79		Programme increased
							Overprogramming decreased Budget increased
	_		•				Ç.
Park & Ride		Park & Ride					
PR01/10   P&R Site Upgrades 20.00 20.00 2.97   Works							
PR02/10 P&R City Centre Bus Stop Upgrades 20.00 20.00 31.18 Works	R02/10  F	P&R City Centre Bus Stop Opgrades	20.00	20.00	31.18	VVOIKS	<u> </u>
Park & Ride Programme Total 40.00 40.00 34.15					34.15		
Overprogramming         0.00         0.00           Budget         40.00         40.00	_						
		Duuget	40.00	40.00			
Public Transport Improvements	Ti-	Public Transport Improvements					
PT03/08 Haxby Station Scheme 5.00 5.00 Study			5.00	5.00		Study	
			75.00	75.00	11.33	Works	
PT01/10 Bus Location and Information Sub-System 75.00 75.00 11.33 Works	(		50.00	50.00	22.37	Works	
P101/10 (BLISS) 75.00 75.00 11.33 Works	PT03/09 [	Dial & Ride Vehicle	170.00	170.00	171.29	Works	
PT01/10   (BLISS)   75.00   75.00   11.33   Works							Allocation Reduced - Minor works only in
PT01/10   (BLISS)   75.00   75.00   11.33   Works	2T05/10 S	Station Frontage	20.00	5.00	0.81	Works	2010/11
PT01/10   (BLISS)   75.00   75.00   11.33   Works	100/10	Tavi Carda	0.00	25.00		Study	New Scheme - Purchase of card readers fo
PT01/10   (BLISS)   75.00   75.00   11.33   Works     PT02/10   Bus Stop & Shelter Programme   50.00   50.00   22.37   Works     PT03/09   Dial & Ride Vehicle   170.00   170.00   171.29   Works     PT04/10   Quality Bus Contract Scheme Development   10.00   10.00   Study     PT05/10   Station Frontage   20.00   5.00   0.81   Works   Allocation Re 2010/11     New Scheme	+	I ani Jaius	0.00	∠5.00		Study	new stored value taxi cards for concessionary travel provision
PT01/10   (BLISS)   75.00   75.00   11.33   Works     PT02/10   Bus Stop & Shelter Programme   50.00   50.00   22.37   Works     PT03/09   Dial & Ride Vehicle   170.00   170.00   171.29   Works     PT04/10   Quality Bus Contract Scheme Development   10.00   10.00   Study     PT05/10   Station Frontage   20.00   5.00   0.81   Works   Allocation Re 2010/11     PT06/10   Taxi Cards   0.00   25.00   Study   new stored we have considered to the constant of the	+		l				concessionary traver provision
PT01/10   (BLISS)   75.00   75.00   75.00   11.33   Works     PT02/10   Bus Stop & Shelter Programme   50.00   50.00   22.37   Works     PT03/09   Dial & Ride Vehicle   170.00   170.00   171.29   Works     PT04/10   Quality Bus Contract Scheme Development   10.00   10.00   Study     PT05/10   Station Frontage   20.00   5.00   0.81   Works   Allocation Re	PT06/10 T	Public Transport Improvemente Programme				1	
PT00/10   Rus Stop & Shelter Programme   50.00   50.00   22.37   Works     PT03/09   Dial & Ride Vehicle   170.00   170.00   171.29   Works     PT04/10   Quality Bus Contract Scheme Development   10.00   10.00   Study     PT05/10   Station Frontage   20.00   5.00   0.81   Works     PT06/10   Taxi Cards   0.00   25.00   Study     Public Transport Improvements Programme   330.00   340.00   205.79     Programme   Programme   Total   Programme   Total   Programme   Programme   Total   Programme   Programme   Total   Programme   Programme   Total   Programme   Programme   Programme   Total   Programme   Programme	PT06/10 ]	Total			205.79		Programme increased
PT01/10   (BLISS)   75.00   75.00   75.00   11.33   Works     PT02/10   Bus Stop & Shelter Programme   50.00   50.00   22.37   Works     PT03/09   Dial & Ride Vehicle   170.00   170.00   171.29   Works     PT04/10   Quality Bus Contract Scheme Development   10.00   10.00   Study     PT05/10   Station Frontage   20.00   5.00   0.81   Works   Allocation Re	PT06/10 ]	Total Overprogramming	0.00	0.00	205.79	]	

Scheme Ref	10/11 City Strategy Capital Programme	M1 Budget (Total)	Proposed M2 Budget (Total)	Spend to 31/10/10	Scheme Type	Comments
		£1000s	£1000s	£1000s		
	Walking					
PE01/10	Dropped Crossing Budget	20.00	20.00	1.01	Works	
PE02/10	Minor Pedestrian Schemes Budget	35.00	35.00	20.45	Works	
PE03/10	Clifton Moor Pedestrian Audit Schemes	20.00	20.00	0.75	Works	
PE04/09	Footstreets Review	70.00	50.00		Study	Allocation Reduced - Feasibility and some implementation in 2010/11
PE04/10	City Centre Accessibility Improvements	125.00	185.00	13.70	Study/ Works	Allocation Increased - Funding contribution from the Property capital programme
PE05/10	Howden Dike Crossing, Naburn	0.00	0.00		-	
PE06/10	Improvements to Hungate Bridge Approaches	40.00	40.00	19.27	Study/	
1 200/10	Improvemente te Hangate Bridge Approaches	10.00	10.00	10.27	Works	Allegation Deduced Implementation of
PE07/10	Rawcliffe Recreation Ground Shared Use Path	100.00	10.00	3.42	Study	Allocation Reduced - Implementation of scheme deferred until 2011/12
PE08/10	Minster Piazza	0.00	0.00		-	
	Walking Programme Total	410.00	360.00	58.59	1	Programme decreased
	Overprogramming	165.00	25.00	30.33	1	Overprogramming decreased
	Budget	245.00	335.00			Budget increased
		2.0.00	000.00			2 augot moroacou
	Cycling					
CY01/09	Lendal Hub Station	256.00	256.00	207.00	Works	
CC03/09	Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	560.00	350.00	60.15	Works	Allocation Reduced - Revised cost estimate for scheme
CC01/09	Orbital Cycle Route - Clifton Green to Crichton Avenue	390.00	350.00	29.06	Works	Allocation Reduced - Revised cost estimate for scheme
CC02/09	Orbital Cycle Route - Hob Moor to Water End	180.00	180.00	23.27	Works	
CY01/07	Wigginton Road Cycle Route (Hospital)	50.00	75.00	11.94	Works	Allocation Increased - Contribution to Section 278 works on Wigginton Road
CY03/09	Bootham Crossing	5.00	8.00	7.59	Study	Allocation Increased - Higher costs of feasibility and design work carried out earlier in the year
CY07/09	Beckfield Lane Phase 2	60.00	60.00	12.57	Works	
CY04/09	Station Access Ramps	217.00	200.00	0.79	Works	Allocation Reduced - Final bill from East Coast will be received in early 2011/12
CY01/10	Removal of Barriers to Cycling	20.00	20.00		Works	
CY02/10	Cycling Minor Schemes	30.00	30.00	4.18	Works	
CY06/09 CC10/09	Cycle Scheme Development Cycle Route Maintenance	20.00 50.00	20.00 50.00	4.92 7.62	Study Works	
CC07/09	Cycle Route Signing	25.00	50.00	5.24	Works	Allocation Increased - Higher cost of signing for the new Coast to Coast Route (Way of the Roses)
CY03/10	Cycle Parking	10.00	10.00	5.12	Works	,
CC08/09	Employment Sites Cycle Parking	10.00	15.00	10.24	Works	Allocation Increased - Higher cost of match funding to employers for staff cycle parking
CC01/08	City Centre Cycle Parking	10.00	10.00	-0.78	Works	
CY02/09	Crichton Avenue Cycle Route - Retention Costs	20.00	20.00	5.64	09/10 Costs	
•	Carryover Schemes					•
CC04/09	Scarborough Bridge Upgrade	10.00	5.00	1.52	Study	Allocation Reduced - Lower cost of feasibility study in 2010/11
CC05/09	Inner Ring Road (Crossings & Route)	10.00	10.00	3.02	Works	
				-		Allocation Reduced - Lower cost of works in

Cycling Programme Total	1,963.00	1,744.00	403.97
Overprogramming	205.00	122.00	
Budget	1,758.00	1,622.00	

10.00

15.00

5.00

5.00

15.00

5.00

CC05/08

CY10/04

CY04/10

Lighting Projects - pilots on off-road routes

Water End/ Clifton Green Junction Review

Clifton Bridge Approaches

Programme decreased Overprogramming decreased Budget decreased

Works

Works Study/ Works 2010/11

1.21

0.74

2.93

Allocation Reduced - Lower cost of works in

	Deighton Access Improvement				Study/	not required  Allocation Reduced - Feasibility and design
SA02/10	Other Village Access Schemes	60.00	35.00	9.36	Study/	Allocation Reduced - Feasibility and design
	Local Safety Schemes				Works	work only in 2010/11
LS01/10	Local Safety Schemes - Various Locations	30.00	20.00	4.87	Study/ Works	Allocation Reduced - Lower cost of works in 2010/11
	Speed Management Schemes				WOIKS	2010/11
SM01/10	Review of Speed Limits on A & B Roads	30.00	30.00		Study/ Works	
SM02/10	Speed Management Schemes - Various	50.00	50.00	11.36	Study/	
SM03/10	Locations 20mph Limit Schemes	10.00	10.00	0.14	Works Works	
31VI03/10	Danger Reduction Schemes	10.00	10.00	0.14	WOIKS	
DR01/10	Holtby Manor Bends	10.00	10.00	0.15	Works	
DR02/10	Reactive Danger Reduction	10.00	10.00	2.64	Study/ Works	
DR03/10	Route Assessments	20.00	10.00		Study	Allocation Reduced - Implementation of
	Safe Routes for 'Playbuilder' Schemes	30.00	30.00	3.24	Works	schemes deferred until 2011/12
BINO III IO		00.00	00.00	0.21	· · · · · · · · · · · · · · · · · · ·	
	Safety and Accessibility Schemes Programme Total	450.00	365.00	189.06		Programme decreased
	Overprogramming	90.00	0.00		<u></u>	Overprogramming decreased
	Budget	360.00	365.00			Budget increased
	School Schemes					
SR03/09	Hob Moor SRS	22.00	22.00	2.57	Works	
SR06/09	Ralph Butterfield SRS	5.00	5.00	4.73	Works	
SR01/09	Haxby Road Primary SRS	10.00	14.00	5.96	Works	Allocation Increased - Higher cost of modifications to speed cushions outside school
SR02/09	Hempland Primary SRS	51.00	51.00	4.08	Works	
SR09/09	Heworth Primary SRS	30.00	30.00	5.47	Works	Allocation Increased - Higher cost of works
•	Naburn Primary SRS	18.00	20.00	2.65	Works	in 2010/11
SR04/09	Nabuli Filmary Sixo	10.00				
SR04/09 SR05/09	Poppleton Ousebank SRS	5.00	2.00	0.05	Study	Allocation Reduced - Feasibility and design work only in 2010/11
SR05/09 SR08/09	Poppleton Ousebank SRS  York High SRS	5.00 15.00	2.00	0.05 4.41	Study Study/ Works	Allocation Reduced - Feasibility and design
SR05/09 SR08/09 SR01/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS	5.00 15.00 2.00	2.00 15.00 2.00	4.41	Study/ Works Study	Allocation Reduced - Feasibility and design
SR05/09 SR08/09 SR01/10 SR02/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS  Applefields/ Burnholme SRS	5.00 15.00 2.00 10.00	2.00 15.00 2.00 10.00	4.41	Study/ Works Study Works	Allocation Reduced - Feasibility and design
SR05/09 SR08/09 SR01/10 SR02/10 SR03/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS	5.00 15.00 2.00 10.00 10.00	2.00 15.00 2.00 10.00 10.00	1.17 1.33	Study/ Works Study Works Works	Allocation Reduced - Feasibility and design
SR05/09 SR08/09 SR01/10 SR02/10 SR03/10 SR04/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS  Danesgate/Steiner SRS	5.00 15.00 2.00 10.00 10.00 2.00	2.00 15.00 2.00 10.00 10.00 2.00	1.17 1.33 0.02	Study/ Works Study Works Works Study	Allocation Reduced - Feasibility and design
SR05/09 SR08/09 SR01/10 SR02/10 SR03/10 SR04/10 SR05/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS  Applefields/ Burnholme SRS  Burton Green Primary SRS  Danesgate/Steiner SRS  Fulford Secondary SRS	5.00 15.00 2.00 10.00 10.00 2.00 2.00	2.00 15.00 2.00 10.00 10.00 2.00 2.00	4.41 1.17 1.33 0.02 0.28	Study/ Works Study Works Works Study Study	Allocation Reduced - Feasibility and design
SR05/09 SR08/09 SR01/10 SR02/10 SR03/10 SR04/10 SR05/10 SR06/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS  Applefields/ Burnholme SRS  Burton Green Primary SRS  Danesgate/Steiner SRS  Fulford Secondary SRS  Joseph Rowntree Secondary SRS	5.00 15.00 2.00 10.00 10.00 2.00 2.00 2.00 2.00	2.00 15.00 2.00 10.00 10.00 2.00 2.00 2.00 2.00	1.17 1.33 0.02	Study/ Works Study Works Works Study Study Study	Allocation Reduced - Feasibility and design
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR04/10  SR05/10  SR06/10  SR07/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS	5.00 15.00 2.00 10.00 10.00 2.00 2.00	2.00 15.00 2.00 10.00 10.00 2.00 2.00	4.41 1.17 1.33 0.02 0.28	Study/ Works Study Works Works Study Study Study Study	Allocation Reduced - Feasibility and design
SR05/09 SR08/09 SR01/10 SR02/10 SR03/10 SR04/10 SR05/10 SR06/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS  Applefields/ Burnholme SRS  Burton Green Primary SRS  Danesgate/Steiner SRS  Fulford Secondary SRS  Joseph Rowntree Secondary SRS	5.00 15.00 2.00 10.00 10.00 2.00 2.00 2.00 2.00 2.00	2.00 15.00 2.00 10.00 10.00 2.00 2.00 2.00 2.00 2.00	1.17 1.33 0.02 0.28 0.03	Study/ Works Study Works Works Study Study Study	Allocation Reduced - Feasibility and design
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR06/10  SR07/10  SR08/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS  Applefields/ Burnholme SRS  Burton Green Primary SRS  Danesgate/Steiner SRS  Fulford Secondary SRS  Joseph Rowntree Secondary SRS  Robert Wilkinson Primary SRS  St Aelreds Primary SRS  Wheldrake Primary SRS  Safety Audit Works	5.00 15.00 2.00 10.00 10.00 2.00 2.00 2.00 2.00 2.00 2.00	2.00 15.00 2.00 10.00 10.00 2.00 2.00 2.00 2.00 2.00 2.00	1.17 1.33 0.02 0.28 0.03	Study/ Works Study Works Works Study Study Study Study Study Study	Allocation Reduced - Feasibility and design
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR05/10  SR06/10  SR06/10  SR08/10  SR09/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS  Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS	5.00 15.00 2.00 10.00 10.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	2.00 15.00 2.00 10.00 10.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	1.17 1.33 0.02 0.28 0.03	Study/ Works Study Works Works Study Study Study Study Study Study Study Study	Allocation Reduced - Feasibility and design work only in 2010/11
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR05/10  SR06/10  SR06/10  SR08/10  SR09/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS  Applefields/ Burnholme SRS  Burton Green Primary SRS  Danesgate/Steiner SRS  Fulford Secondary SRS  Joseph Rowntree Secondary SRS  Robert Wilkinson Primary SRS  St Aelreds Primary SRS  Wheldrake Primary SRS  Safety Audit Works	5.00 15.00 2.00 10.00 10.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	2.00 15.00 2.00 10.00 10.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	1.17 1.33 0.02 0.28 0.03	Study/ Works Study Works Works Study Study Study Study Study Study Study Study	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR05/10  SR06/10  SR06/10  SR09/10  SR09/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS  Applefields/ Burnholme SRS  Burton Green Primary SRS  Danesgate/Steiner SRS  Fulford Secondary SRS  Joseph Rowntree Secondary SRS  Robert Wilkinson Primary SRS  St Aelreds Primary SRS  Wheldrake Primary SRS  Safety Audit Works  School Cycle Parking	5.00  15.00  2.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00	2.00 15.00 2.00 10.00 10.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	1.17 1.33 0.02 0.28 0.03 0.15	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Study	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR06/10  SR09/10  SR09/10  SR09/10  SR09/10  SR09/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS  Applefields/ Burnholme SRS  Burton Green Primary SRS  Danesgate/Steiner SRS  Fulford Secondary SRS  Joseph Rowntree Secondary SRS  Robert Wilkinson Primary SRS  St Aelreds Primary SRS  St Aelreds Primary SRS  Safety Audit Works  School Cycle Parking  Fulford Secondary Cycle Parking	5.00  15.00  2.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  30.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49	Study/ Works Study Works Works Study Study Study Study Study Study Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR06/10  SR07/10  SR08/10  SR09/10  N/A  SR11/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking Fulford Secondary Cycle Parking Elvington Primary Cycle Parking Other School Cycle Parking	5.00  15.00  2.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00  30.00  6.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49  22.16  0.07 1.77	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years Allocation Reduced - Improvements to
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR06/10  SR06/10  SR09/10  SR09/10  N/A  SR11/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking Fulford Secondary Cycle Parking Elvington Primary Cycle Parking Other School Cycle Parking  School Schemes Programme Total	5.00  15.00  2.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00  30.00  2.00  2.00  2.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49  22.16  0.07	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years Allocation Reduced - Improvements to existing school cycle shelters
SR05/09  SR08/09  SR01/10  SR02/10  SR02/10  SR05/10  SR05/10  SR06/10  SR06/10  SR09/10  SR09/10  SR09/10  SR11/10  SR11/10  SR11/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking  Fulford Secondary Cycle Parking  Elvington Primary Cycle Parking  Other School Cycle Parking  School Schemes Programme Total Overprogramming	5.00  15.00  2.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00  236.00  50.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00  30.00  2.00  2.00  2.00  30.00  2.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49  22.16  0.07 1.77	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years Allocation Reduced - Improvements to existing school cycle shelters  Overprogramming decreased
SR05/09  SR08/09  SR01/10  SR02/10  SR02/10  SR05/10  SR05/10  SR06/10  SR06/10  SR09/10  SR09/10  SR09/10  SR11/10  SR11/10  SR11/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking Fulford Secondary Cycle Parking Elvington Primary Cycle Parking Other School Cycle Parking  School Schemes Programme Total	5.00  15.00  2.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00  30.00  2.00  2.00  2.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49  22.16  0.07 1.77	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years Allocation Reduced - Improvements to existing school cycle shelters
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR06/10  SR06/10  SR09/10  N/A  SR11/10  SR12/10  SR13/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking Fulford Secondary Cycle Parking Elvington Primary Cycle Parking Other School Cycle Parking  School Schemes Programme Total Overprogramming Budget	5.00  15.00  2.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00  236.00  50.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00  30.00  2.00  2.00  2.00  30.00  2.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49  22.16  0.07 1.77	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years Allocation Reduced - Improvements to existing school cycle shelters  Overprogramming decreased
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR05/10  SR06/10  SR07/10  SR09/10  N/A  SR11/10  SR12/10  SR13/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking Fulford Secondary Cycle Parking Elvington Primary Cycle Parking Other School Cycle Parking  School Schemes Programme Total Overprogramming Budget  Previous Years Costs	5.00  15.00  2.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00  236.00  186.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49  22.16 0.07 1.77	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years Allocation Reduced - Improvements to existing school cycle shelters  Overprogramming decreased
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR06/10  SR06/10  SR09/10  N/A  SR11/10  SR12/10  SR13/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking Fulford Secondary Cycle Parking Elvington Primary Cycle Parking Other School Cycle Parking  School Schemes Programme Total Overprogramming Budget  Previous Years Costs Carryover Commitments from Previous Years	5.00  15.00  2.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00  236.00  50.00  186.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00  30.00  2.00  2.00  2.00  30.00  2.00  6.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49  22.16 0.07 1.77  57.39	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years Allocation Reduced - Improvements to existing school cycle shelters  Overprogramming decreased
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR05/10  SR06/10  SR07/10  SR09/10  N/A  SR11/10  SR12/10  SR13/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking Fulford Secondary Cycle Parking Elvington Primary Cycle Parking Other School Cycle Parking  School Schemes Programme Total Overprogramming Budget  Previous Years Costs	5.00  15.00  2.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00  236.00  186.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49  22.16 0.07 1.77	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years Allocation Reduced - Improvements to existing school cycle shelters  Overprogramming decreased
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR06/10  SR06/10  SR09/10  N/A  SR11/10  SR12/10  SR13/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking Fulford Secondary Cycle Parking Elvington Primary Cycle Parking Other School Cycle Parking  School Schemes Programme Total Overprogramming Budget  Previous Years Costs Carryover Commitments from Previous Years	5.00  15.00  2.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00  236.00  50.00  186.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00  30.00  2.00  2.00  2.00  30.00  2.00  6.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49  22.16 0.07 1.77  57.39	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years Allocation Reduced - Improvements to existing school cycle shelters  Overprogramming decreased
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR04/10  SR05/10  SR06/10  SR09/10  SR09/10  SR11/10  SR11/10  SR11/10  SR11/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking Fulford Secondary Cycle Parking Elvington Primary Cycle Parking Other School Cycle Parking  School Schemes Programme Total Overprogramming Budget  Previous Years Costs Carryover Commitments from Previous Years Moor Lane Roundabout - Retentions	5.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00  236.00  186.00  11.00  71.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00  30.00  2.00  2.00  30.00  2.00  30.00  71.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49  22.16 0.07 1.77  57.39	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years  Allocation Reduced - Improvements to existing school cycle shelters  Overprogramming decreased Budget increased
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR05/10  SR06/10  SR09/10  SR09/10  SR11/10  SR11/10  SR11/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking Fulford Secondary Cycle Parking Elvington Primary Cycle Parking Other School Cycle Parking  School Schemes Programme Total Overprogramming Budget  Previous Years Costs Carryover Commitments from Previous Years Moor Lane Roundabout - Retentions  Previous Years Costs Total	5.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00  236.00  50.00  11.00  71.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00  30.00  2.00  2.00  30.00  2.00  30.00  2.00  30.00  71.00	4.41  1.17 1.33 0.02 0.28 0.03 0.15  0.49  22.16 0.07 1.77  57.39	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years Allocation Reduced - Improvements to existing school cycle shelters  Overprogramming decreased Budget increased
SR05/09  SR08/09  SR01/10  SR02/10  SR03/10  SR05/10  SR05/10  SR06/10  SR09/10  N/A  SR11/10  SR12/10  SR13/10	Poppleton Ousebank SRS  York High SRS  Acomb Primary SRS Applefields/ Burnholme SRS Burton Green Primary SRS Danesgate/Steiner SRS Fulford Secondary SRS Joseph Rowntree Secondary SRS Robert Wilkinson Primary SRS St Aelreds Primary SRS Wheldrake Primary SRS Safety Audit Works School Cycle Parking Fulford Secondary Cycle Parking Elvington Primary Cycle Parking Other School Cycle Parking  School Schemes Programme Total Overprogramming Budget  Previous Years Costs Carryover Commitments from Previous Years Moor Lane Roundabout - Retentions	5.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  5.00  7.00  9.00  236.00  186.00  11.00  71.00	2.00  15.00  2.00  10.00  10.00  2.00  2.00  2.00  2.00  2.00  2.00  30.00  2.00  30.00  2.00  2.00  30.00  2.00  30.00  71.00	4.41  1.17 1.33 0.02 0.28 0.03  0.15  0.49  22.16 0.07 1.77  57.39	Study/ Works Study Works Works Study Study Study Study Study Study Study Study Works Works Works	Allocation Reduced - Feasibility and design work only in 2010/11  Allocation Increased - Increased cost of new cycle parking at school Allocation Reduced - Scheme deferred to future years  Allocation Reduced - Improvements to existing school cycle shelters  Overprogramming decreased Budget increased

Scheme Ref	10/11 City Strategy Capital Programme	M1 Budget (Total) £1000s	Proposed M2 Budget (Total)	Spend to 31/10/10 £1000s	Scheme Type	Comments
	City Strategy Maintenance Budgets					
	City Walls					
CW01/10	City Walls Restoration	182.00	182.00	12.94	Works	
	<u> </u>				1	
	Total City Walls	182.00	182.00	12.94		
	Total City Strategy Maintenance Programme	182.00	182.00	12.94		
	Total City Strategy Maintenance Overprogramming	0.00	0.00		•	
	Total City Strategy Maintenance Budget	182.00	182.00			
	Total City Strategy Programme	6,562.00	6,183.00	2,135.45	1	Programme decreased
	Total only offacegy i rogramme	0,002.00	0,100.00	2,100.40		r rogramme decreased
	Total Overprogramming	686.00	197.00			Overprogramming decreased
	Total City Strategy Budget	5,876.00	5,986.00			Budget increased