

Scheme Ref	10/11 City Strategy Capital Programme	M1 Budget	Proposed M2	Spend to	Scheme Type	Comments
		(Total)	Budget (Total)	31/10/10		
		£1000s	£1000s	£1000s		

<b>Access York Phase 1</b>						
AY01/09	Access York Phase 1			33.25	Study	Allocation Increased - Additional development work required before final submission of bid to DfT
	Askham Bar Expansion/ Relocation	350.00	385.00	87.87		
	A59 (Poppleton Bar)			42.20		
	Wigginton Road (Clifton Moor)			39.60		

<b>Access York Phase 1 Programme Total</b>	<b>350.00</b>	<b>385.00</b>	<b>202.93</b>
<b>Overprogramming</b>	<b>50.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>300.00</b>	<b>385.00</b>	

Programme increased  
Overprogramming decreased  
Budget increased

<b>Access York Phase 2</b>						
AY02/08	Access York Phase 2 Development	5.00	5.00	3.05	Study	
AY01/10	Traffic & Transport Model Enhancement	250.00	250.00	182.31	Study	
OR01/09	A19 Roundabout Improvements	1,400.00	1,220.00	183.58	Works	Allocation Reduced - Tenders for scheme are lower than originally expected

<b>Access York Phase 2 Programme Total</b>	<b>1,655.00</b>	<b>1,475.00</b>	<b>368.94</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>1,655.00</b>	<b>1,475.00</b>	

Programme decreased  
Budget decreased

<b>Multi-Modal Schemes</b>						
PT07/06	Blossom Street Multi-Modal Scheme	200.00	230.00	73.63	Works	Allocation Increased - Additional cost of highway drainage work
MM01/08	Fishergate Gyrotory Multi-Modal Scheme	50.00	50.00	10.38	Study	
PT04/06	Fulford Road - 09/10 Completion	390.00	420.00	316.11	Works	Allocation increased - Removal of bus lane; New pedestrian refuge at Barracks
MM01/10	Fulford Road (Cemetery Road to Fishergate)	80.00	80.00	3.67	Works	

<b>Multi-Modal Schemes Programme Total</b>	<b>720.00</b>	<b>780.00</b>	<b>403.78</b>
<b>Overprogramming</b>	<b>110.00</b>	<b>50.00</b>	
<b>Budget</b>	<b>610.00</b>	<b>730.00</b>	

Programme increased  
Overprogramming decreased  
Budget increased

<b>Air Quality &amp; Traffic Management</b>						
AQ01/10	Urban Traffic Management & Control (UTMC) Projects	75.00	125.00	110.53	Works	Allocation Increased - Freeflow grant funding added to programme
AQ02/10	Low Emission Strategy Development	10.00	10.00		Study	
AQ03/10	Air Quality	20.00	20.00	10.30	Works	
JS01/09	James Street Link Road Phase 2 Development	10.00	10.00	0.36	Study	
TM01/10	Car Park Ticket Machines	20.00	20.00	20.00	Works	
JS01/10	James Street Link Road Phase 1	20.00	20.00	2.60	Works	

<b>Air Quality &amp; Traffic Management Programme Total</b>	<b>155.00</b>	<b>205.00</b>	<b>143.79</b>
<b>Overprogramming</b>	<b>16.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>139.00</b>	<b>205.00</b>	

Programme increased  
Overprogramming decreased  
Budget increased

<b>Park &amp; Ride</b>						
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	

<b>Park &amp; Ride Programme Total</b>	<b>40.00</b>	<b>40.00</b>	<b>34.15</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>40.00</b>	<b>40.00</b>	

<b>Public Transport Improvements</b>						
PT03/08	Haxby Station Scheme	5.00	5.00		Study	
PT01/10	Bus Location and Information Sub-System (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 Reduced - Minor works only in 2010/11
PT06/10	Taxi Cards	0.00	25.00		Study	New Scheme - Purchase of card readers for new stored value taxi cards for concessionary travel provision

<b>Public Transport Improvements Programme Total</b>	<b>330.00</b>	<b>340.00</b>	<b>205.79</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>330.00</b>	<b>340.00</b>	

Programme increased  
Budget increased

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/ Works	
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		-	

<b>Walking Programme Total</b>	<b>410.00</b>	<b>360.00</b>	<b>58.59</b>
<b>Overprogramming</b>	<b>165.00</b>	<b>25.00</b>	
<b>Budget</b>	<b>245.00</b>	<b>335.00</b>	

Programme decreased  
Overprogramming decreased  
Budget increased

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	Cycle Scheme Development	20.00	20.00	4.92	Study	
CC10/09	Cycle Route Maintenance	50.00	50.00	7.62	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	
CC05/08	Lighting Projects - pilots on off-road routes	10.00	5.00	1.21	Works	Allocation Reduced - Lower cost of works in 2010/11
CY10/04	Clifton Bridge Approaches	15.00	15.00	0.74	Works	
CY04/10	Water End/ Clifton Green Junction Review	5.00	5.00	2.93	Study/ Works	

<b>Cycling Programme Total</b>	<b>1,963.00</b>	<b>1,744.00</b>	<b>403.97</b>
<b>Overprogramming</b>	<b>205.00</b>	<b>122.00</b>	
<b>Budget</b>	<b>1,758.00</b>	<b>1,622.00</b>	

Programme decreased  
Overprogramming decreased  
Budget decreased

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		

Safety and Accessibility Schemes						
SA01/10	Deighton Access Improvement	200.00	160.00	157.31	Works	Allocation Reduced - Scheme cost lower than estimated as water main diversion was not required
SA02/10	Other Village Access Schemes	60.00	35.00	9.36	Study/Works	Allocation Reduced - Feasibility and design work only in 2010/11
Local Safety Schemes						
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						
SM01/10	Review of Speed Limits on A & B Roads	30.00	30.00		Study/Works	
SM02/10	Speed Management Schemes - Various Locations	50.00	50.00	11.36	Study/Works	
SM03/10	20mph Limit Schemes	10.00	10.00	0.14	Works	
Danger Reduction Schemes						
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 schemes deferred until 2011/12
DR04/10	Safe Routes for 'Playbuilder' Schemes	30.00	30.00	3.24	Works	

<b>Safety and Accessibility Schemes Programme Total</b>	<b>450.00</b>	<b>365.00</b>	<b>189.06</b>
<b>Overprogramming</b>	<b>90.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>360.00</b>	<b>365.00</b>	

Programme decreased  
Overprogramming decreased  
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	
SR04/09	Naburn Primary SRS	18.00	20.00	2.65	Works	Allocation Increased - Higher cost of works in 2010/11
SR05/09	Poppleton Ousebank SRS	5.00	2.00	0.05	Study	Allocation Reduced - Feasibility and design work only in 2010/11
SR08/09	York High SRS	15.00	15.00	4.41	Study/Works	
SR01/10	Acomb Primary SRS	2.00	2.00		Study	
SR02/10	Applefields/ Burnholme SRS	10.00	10.00	1.17	Works	
SR03/10	Burton Green Primary SRS	10.00	10.00	1.33	Works	
SR04/10	Danesgate/Steiner SRS	2.00	2.00	0.02	Study	
SR05/10	Fulford Secondary SRS	2.00	2.00	0.28	Study	
SR06/10	Joseph Rowntree Secondary SRS	2.00	2.00	0.03	Study	
SR07/10	Robert Wilkinson Primary SRS	2.00	2.00		Study	
SR08/10	St Aelreds Primary SRS	2.00	2.00	0.15	Study	
SR09/10	Wheldrake Primary SRS	2.00	2.00		Study	
N/A	Safety Audit Works	5.00	5.00	0.49	Works	

School Cycle Parking						
SR11/10	Fulford Secondary Cycle Parking	25.00	30.00	22.16	Works	Allocation Increased - Increased cost of new cycle parking at school
SR12/10	Elvington Primary Cycle Parking	7.00	2.00	0.07	Works	Allocation Reduced - Scheme deferred to future years
SR13/10	Other School Cycle Parking	9.00	6.00	1.77	Works	Allocation Reduced - Improvements to existing school cycle shelters

<b>School Schemes Programme Total</b>	<b>236.00</b>	<b>236.00</b>	<b>57.39</b>
<b>Overprogramming</b>	<b>50.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>186.00</b>	<b>236.00</b>	

Overprogramming decreased  
Budget increased

Previous Years Costs						
-	Carryover Commitments from Previous Years	60.00	60.00	52.87	-	
-	Moor Lane Roundabout - Retentions	11.00	11.00	1.25	-	

<b>Previous Years Costs Total</b>	<b>71.00</b>	<b>71.00</b>	<b>54.12</b>
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<b>Total Integrated Transport Programme</b>	<b>6,380.00</b>	<b>6,001.00</b>	<b>2,122.51</b>
<b>Total Integrated Transport Overprogramming</b>	<b>686.00</b>	<b>197.00</b>	
<b>Total Integrated Transport Budget</b>	<b>5,694.00</b>	<b>5,804.00</b>	

Programme decreased  
Overprogramming decreased  
Budget increased

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		

**City Strategy Maintenance Budgets**

<b>City Walls</b>						
CW01/10	City Walls Restoration	182.00	182.00	12.94	Works	

<b>Total City Walls</b>	<b>182.00</b>	<b>182.00</b>	<b>12.94</b>
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<b>Total City Strategy Maintenance Programme</b>	<b>182.00</b>	<b>182.00</b>	<b>12.94</b>
<b>Total City Strategy Maintenance Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total City Strategy Maintenance Budget</b>	<b>182.00</b>	<b>182.00</b>	

<b>Total City Strategy Programme</b>	<b>6,562.00</b>	<b>6,183.00</b>	<b>2,135.45</b>
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Programme decreased

<b>Total Overprogramming</b>	<b>686.00</b>	<b>197.00</b>	
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Overprogramming decreased

<b>Total City Strategy Budget</b>	<b>5,876.00</b>	<b>5,986.00</b>	
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Budget increased