

Scheme Ref	07/08 City Strategy Capital Programme	07/08 M1 Programme (Total)	07/08 M1 Programme (LTP)	Proposed 07/08 M2 Programme (Total)	Proposed 07/08 M2 Programme (LTP)	Total spend to 31 Oct 07	Implementation/ In Preparation/ Reserve/Location	Monitor 2 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		

**Outer Ring Road & James St Link Road**

OR01/06	Moor Lane Roundabout	3,150.00	3,150.00	3,300.00	3,300.00		Implementation	Increased allocation - additional costs from compensation events due to delays on site
OR01/05	Hopgrove Roundabout	482.70	0.00	482.70	0.00		Implementation	
OR01/04	Strensall Roundabout Left Turn Lane	250.00	250.00	250.00	250.00		Implementation	
JS01/04	James St Link Road	50.00	0.00	50.00	0.00		Implementation	
JS01/07	James St. Link Road Phase 2	20.00	0.00	10.00	0.00		In preparation	Reduced allocation - scheme progress delayed due to development issues

<b>Outer Ring Road &amp; James St Link Road Programme Total</b>	<b>3,952.70</b>	<b>3,400.00</b>	<b>4,092.70</b>	<b>3,550.00</b>	<b>1,641.78</b>
<b>Overprogramming</b>	<b>150.00</b>	<b>150.00</b>	<b>227.00</b>	<b>227.00</b>	
<b>Budget</b>	<b>3,802.70</b>	<b>3,250.00</b>	<b>3,865.70</b>	<b>3,323.00</b>	

**Multi-Modal Schemes**

PT04/06	Fulford Road Multi-Modal Scheme	25.00	4.90	100.00	79.90		In preparation	Increased allocation - to further develop scheme in 07/08 for works in 08/09
PT07/06	Blossom St Multi-Modal Scheme	25.00	21.00	10.00	6.00		In preparation	Reduced allocation - feasibility work to be completed in 08/09

<b>Multi-Modal Schemes Total</b>	<b>50.00</b>	<b>25.90</b>	<b>110.00</b>	<b>85.90</b>	<b>8.00</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>50.00</b>	<b>25.90</b>	<b>110.00</b>	<b>85.90</b>	

**Air Quality, Congestion & Traffic Management**

TCMS - All Schemes								
TM01/07	TCMS - Commence migration of UTM equipment from GPRS to Wi-Fi	5.00	5.00	5.00	5.00		Implementation	
TM02/07	TCMS - Provide Car Park Counting at Monks Cross Park & Ride	5.00	5.00	5.00	5.00		Implementation	
TM03/07	TCMS - Public Access to TCMS and BLISS	20.00	20.00	20.00	20.00		Implementation	
TM04/07	TCMS - Enhance Dynamic web pages	10.00	10.00	10.00	10.00		Implementation	
TM05/07	Air Quality Action Plan	20.00	20.00	20.00	20.00		Implementation	
TM01/06	Lorry Signage	1.00	1.00	1.00	1.00		Implementation	
TM06/07	Tadcaster Road Widening at Sim Balk Lane Junction	10.00	10.00	5.00	5.00		Implementation	Reduced allocation - lower cost of works
TM07/07	Regional Scheme Development and Strategy Modelling	50.00	0.00	50.00	0.00		In preparation	
TM08/07	Coach Study	7.00	0.00	7.00	0.00		In preparation	
-	TCMS - Install 2 additional Outer Ring Road counter sites	0.00	0.00	0.00	0.00		Reserve Scheme	
-	TCMS - Start installation of Web quality CCTV on the Outer Ring Road	0.00	0.00	0.00	0.00		Reserve Scheme	
-	TCMS - Publish City Centre traffic CCTV images on the web	0.00	0.00	0.00	0.00		Reserve Scheme	

<b>Air Quality, Congestion &amp; Traffic Management Total</b>	<b>128.00</b>	<b>71.00</b>	<b>123.00</b>	<b>66.00</b>	<b>42.30</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>128.00</b>	<b>71.00</b>	<b>123.00</b>	<b>66.00</b>	

**Park & Ride**

PR01/07	Designer Outlet P&R Office	60.00	0.00	10.00	0.00		Implementation	Reduced allocation - scheme delayed due to Park & Ride service procurement process
PR02/07	P&R City Centre Bus Stop Upgrades	45.00	45.00	45.00	45.00		Implementation	
PR03/07	P&R Site Upgrades for re-launch of service	79.00	79.00	79.00	79.00		Implementation	
PR02/05	Askham Bar P&R Extension	5.00	5.00	5.00	5.00		In preparation	
-	Shipton Road Rising Bollard	0.00	0.00	0.00	0.00		Reserve Scheme	

<b>Park &amp; Ride Total</b>	<b>189.00</b>	<b>129.00</b>	<b>139.00</b>	<b>129.00</b>	<b>25.17</b>
<b>Overprogramming</b>	<b>29.00</b>	<b>29.00</b>	<b>24.00</b>	<b>24.00</b>	
<b>Budget</b>	<b>160.00</b>	<b>100.00</b>	<b>115.00</b>	<b>105.00</b>	

**Public Transport Improvements**

BLISS - All Schemes								
PT01/07	BLISS - Extend BLISS to remainder of First services	60.00	60.00	60.00	60.00		Implementation	
PT02/07	BLISS - Extend BLISS to EYMS Services 746 and 747	20.00	20.00	20.00	20.00		Implementation	
PT03/07	BLISS - SMS Text Messaging System - Bus Stop Flags upgrade	40.00	40.00	40.00	40.00		Implementation	
PT01/04	Stonebow Bus Stops	12.00	12.00	12.00	12.00		Implementation	
PT04/07	Bus Timetable Installation	20.00	20.00	20.00	20.00		Implementation	
PT05/07	BLISS - Procure Smart Column for City Centre interchange point	20.00	20.00	20.00	20.00		Implementation	
PT06/07	BLISS - Transponders for Lbia Coach	14.00	14.00	0.00	0.00		Implementation	Allocation removed - contribution to First York no longer required
PT07/07	Leeds-Bradford Airport Coach	0.00	0.00	0.00	0.00		Implementation	
PT08/07	Kassel Kerbs to Route 1	40.00	40.00	40.00	40.00		Implementation	
PT09/07	Bus Stop and Shelter Programme (inc. Minor Bus Stop Improvements)	40.00	40.00	82.00	40.00		Implementation	Increased allocation - addition of s106 funding for bus shelter improvements
PT10/07	BLISS - Roll out LCD Smart Panels for bus stops	70.00	70.00	70.00	70.00		Implementation	
PT11/07	A59/Beckfield Lane Junction Improvements	150.00	0.00	30.00	0.00		Implementation	Reduced allocation - s106 funding slipped to 08/09 for completion of design & implementation
PT05/06	Orbital Bus Routes - Service 6 Extension	0.00	0.00	0.00	0.00		In preparation	
PT03/06	A59 Bus Priority Study	10.00	5.00	10.00	5.00		In preparation	
PT12/07	Integrated Ticketing	5.00	5.00	5.00	5.00		In preparation	
PT13/07	Tram-Train Study	25.00	25.00	15.00	15.00		In preparation	
PT14/07	City Centre Interchange for Tram-Train Study	15.00	15.00	15.00	15.00		In preparation	
PT15/07	Poppleton Station Car Park Works	10.00	10.00	10.00	10.00		In preparation	

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**Carryover Schemes**

RL02/02	Station Frontage	18.00	18.00	18.00	18.00		06/07 Costs	
<b>Public Transport Improvements Total</b>		<b>574.00</b>	<b>419.00</b>	<b>472.00</b>	<b>395.00</b>	<b>150.33</b>		
<b>Overprogramming</b>		<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>		<b>519.00</b>	<b>364.00</b>	<b>472.00</b>	<b>395.00</b>			

**Walking**

PE01/07	Dropped Kerbs	30.00	30.00	30.00	30.00		Implementation	
PE02/04a	Lendal Bridge Route (Station-City Centre)	130.00	130.00	130.00	130.00		Implementation	
PE02/07	Melrosegate/Fourth Ave Pelican Crossing	20.00	20.00	27.00	27.00		Implementation	Increased allocation - increased cost estimate for scheme
PE09/06	Fordlands Road Pedestrian Crossing	20.00	20.00	20.00	20.00		Implementation	
PE03/07	Shipton Road Footpath Extension	25.00	25.00	25.00	25.00		Implementation	
PE04/07	Minor Pedestrian Schemes Budget	30.00	30.00	30.00	30.00		Implementation	
PE04/06	Green Lane Rawcliffe Footway	16.00	16.00	16.00	16.00		Implementation	
PE05/05	Melrosegate/Tang Hall Lane Pedestrian Refuges	17.00	17.00	17.00	17.00		Implementation	
PE05/07	Pedestrian Audits Work	50.00	50.00	50.00	50.00		Implementation	
	Haxby Road							
	Huntington Road							
	Shipton Road							
PE02/02c	Coppergate Pelican improvements	10.00	10.00	10.00	10.00		Implementation	
PE06/06	Footstreets Review & Potential Expansion	10.00	10.00	10.00	10.00		In preparation	
PE05/06	Haxby Village Pedestrian Audit	5.00	5.00	5.00	5.00		In preparation	
PE06/07	ORR Crossing Issues	5.00	5.00	5.00	5.00		In preparation	
PE07/07	Temple Lane Copmanthorpe Footpath	3.00	3.00	3.00	3.00		In preparation	
-	Walmgate Bar Improvements	0.00	0.00	0.00	0.00		Reserve Scheme	

<b>Walking Total</b>		<b>371.00</b>	<b>371.00</b>	<b>378.00</b>	<b>378.00</b>	<b>12.24</b>		
<b>Overprogramming</b>		<b>80.00</b>	<b>80.00</b>	<b>87.00</b>	<b>87.00</b>			
<b>Budget</b>		<b>291.00</b>	<b>291.00</b>	<b>291.00</b>	<b>291.00</b>			

**Cycling**

CY09/03a	Heslington Lane Cycle Route	73.00	73.00	83.00	83.00		Implementation	Increased allocation - final cost of scheme slightly more than original estimate
CY01/07	Links to Cycle Route through hospital grounds	80.00	80.00	50.00	50.00		Implementation	Reduced allocation - work at northern end of route deferred to 08/09
CY02/07	City Centre Cycle Parking - Secure Parking	70.00	70.00	20.00	20.00		Implementation	Reduced allocation - funding for Bikerescue not required in 07/08
CY03/07	Cycle Route Signing	25.00	25.00	25.00	25.00		Implementation	
CY04/07	Archbishop Holgate's SRS	112.00	82.00	72.00	42.00		Implementation	Reduced allocation - cost of scheme lower than original estimate
CY06/02c	Haxby to York - Nestle Northern Access	20.00	20.00	20.00	20.00		Implementation	
CY05/07	Cycle Minor Schemes	25.00	25.00	25.00	25.00		Implementation	
	Barracks Wall							
	Hob Moor Subway Works							
	Cycle Barrier Works							
CY10/04	Clifton Bridge (Water End to Clifton Green)	20.00	20.00	20.00	20.00		In preparation	
CY07/04	St Oswald's Rd to Landing Lane	5.00	5.00	5.00	5.00		In preparation	
CY04/05	Green Lane Acomb	10.00	10.00	10.00	10.00		In preparation	
CY06/07	Outer Ring Road - Haxby to Clifton Moor	10.00	10.00	10.00	10.00		In preparation	
CY04/04	A166 Crossing (NCN Route 66)	5.00	5.00	5.00	5.00		In preparation	
CY07/07	Moor Lane Railway Bridge - Cycling Feasibility	5.00	5.00	5.00	5.00		In preparation	

<b>Carryover Schemes</b>								
CY01/06	Anti-skid Surfacing	13.00	13.00	13.00	13.00		Implementation	
CY08/03	Hob Moor Link	20.40	2.00	20.40	2.00		Implementation	
<b>Cycling Total</b>		<b>493.40</b>	<b>445.00</b>	<b>383.40</b>	<b>335.00</b>	<b>74.68</b>		
<b>Overprogramming</b>		<b>113.00</b>	<b>113.00</b>	<b>7.00</b>	<b>7.00</b>			
<b>Budget</b>		<b>380.40</b>	<b>332.00</b>	<b>376.40</b>	<b>328.00</b>			

**Development Linked Schemes**

PE06/04	Barbican to St Georges Field route (210)	123.00	0.00	123.00	0.00		Implementation	
DL01/07	Realignment of mini-roundabout at Earswick Village/Strensall Rd junction (216)	2.00	0.00	2.00	0.00		Implementation	
DL02/07	Bus stop improvements on Audax Road Clifton (198)	4.00	0.00	4.00	0.00		Implementation	
DL03/07	Cycle track to the south of Woodlands Chase, Water Lane, Clifton (138)	7.50	0.00	7.50	0.00		Implementation	
DL04/07	Kerbing and street lighting, Water Lane (138)	4.00	0.00	4.00	0.00		Implementation	
DL05/07	Study to develop the local pedestrian and cycle network in the Monks Cross area (111)	8.00	0.00	8.00	0.00		Implementation	
DL06/07	Study of traffic measures for North Lane Huntington (111)	7.00	0.00	7.00	0.00		Implementation	
DL07/07	Bus stop improvements (Blossom Street) (99)	10.00	0.00	10.00	0.00		Implementation	
DL08/07	Link between Hungate and Morrisons development (FBMP)	5.00	0.00	5.00	0.00		In preparation	
DL09/07	Monks Cross - New Development Links (MXMP)	5.00	0.00	5.00	0.00		In preparation	

<b>Development Linked Schemes Total</b>		<b>175.50</b>	<b>0.00</b>	<b>175.50</b>	<b>0.00</b>	<b>5.58</b>		
<b>Overprogramming</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>		<b>175.50</b>	<b>0.00</b>	<b>175.50</b>	<b>0.00</b>			

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<b>Safety Schemes</b>								
LS20/04	A166/Murton Lane Junction	276.00	231.00	290.00	245.00		Implementation	Increased allocation - to include cost of Stage 3 Safety Audit measures & increased final scheme cost
VS10/04	Holtby/A166 junction	40.00	40.00	25.00	25.00		Implementation	Reduced allocation - cost of scheme lower than original estimate
VS19/04	Rufforth Speed Management Scheme	40.00	40.00	40.00	40.00		Implementation	
SM03/06	Vehicle Activated Signs	16.00	16.00	16.00	16.00		Implementation	
	Bootham Level Crossing VAS	0.00	0.00	0.00	0.00		Implementation	
LS06/05	Acomb Triangle LSS	25.00	25.00	15.00	15.00		Implementation	Reduced allocation - part of scheme included in new York High School Safety Zone measures
DR03/06	Copmanthorpe LSS (Various Minor Measures)	23.00	23.00	23.00	23.00		Implementation	
SM01/05	A1079 Grimston Bar to Kexby - Speed Management	10.00	10.00	10.00	10.00		Implementation	
DR04/06	Hodgson Lane/A59 Junction (Poppleton)	5.00	5.00	5.00	5.00		Implementation	
DR05/06	Alness Drive, Acomb Wood Drive, Bellhouse Way	5.00	5.00	5.00	5.00		Implementation	
<b>Local Safety Schemes</b>								
LS01/07	Bootham/Bootham Terrace/Grosvenor Terrace Junction	2.00	2.00	2.00	2.00		Implementation	
LS02/07	Monkgate/Penley's Grove St Junction	2.50	2.50	2.50	2.50		Implementation	
LS03/07	A59/Northfield Lane	1.50	1.50	1.50	1.50		Implementation	
LS04/07	Link Road/Haxby Road	3.00	3.00	15.00	15.00		Implementation	Increased allocation - to include cost of resurfacing roundabout in scheme
LS05/07	University Road/Green Dykes Lane/Thief Lane	3.00	3.00	3.00	3.00		Implementation	
LS06/07	Moor Lane/Tadcaster Road Roundabout	7.50	7.50	7.50	7.50		Implementation	
LS07/07	Peckitt St/Tower St/Clifford St	10.00	10.00	10.00	10.00		Implementation	
LS08/07	Boroughbridge Rd/Poppleton Rd/Water End	3.00	3.00	3.00	3.00		Implementation	
LS09/07	Clifton Moorgate/Water Lane	25.00	25.00	25.00	25.00		Implementation	
PE01/06	Access to Footstreets	5.00	5.00	5.00	5.00		In preparation	
DR06/05	Monkgate Roundabout	5.00	5.00	5.00	5.00		In preparation	
DR01/07	Reactive Safety/Danger Reduction/Speed Management Schemes	40.00	40.00	40.00	40.00		In preparation	
VS01/07	Review of Village Traffic Study Schemes	10.00	10.00	10.00	10.00		In preparation	
<b>Carryover Schemes</b>								
LS02/05	Wigginton Rd/Fountain St mini roundabout	7.00	7.00	7.00	7.00		Implementation	
VS21/04	York Road, Dunnington Traffic Signals	25.00	25.00	48.00	48.00		06/07 Costs	Increased allocation - additional work required following Stage 3 Safety Audit
LS21/04	Wheldrake Lane/A19 Traffic Signals	16.00	16.00	20.00	20.00		06/07 Costs	Increased allocation - higher cost of Stage 3 Safety audit work

<b>Safety Schemes Total</b>	<b>605.50</b>	<b>560.50</b>	<b>633.50</b>	<b>588.50</b>	<b>395.11</b>
<b>Overprogramming</b>	<b>203.50</b>	<b>203.50</b>	<b>219.50</b>	<b>219.50</b>	
<b>Budget</b>	<b>402.00</b>	<b>357.00</b>	<b>414.00</b>	<b>369.00</b>	

<b>Safe Routes to School</b>								
SR17/05	Bishopthorpe Infants & Juniors SRS	5.00	5.00	1.00	1.00		Implementation	Reduced allocation - scheme on hold pending 'Bishopthorpe Crossroads' scheme confirmation
SR01/07	Carr Infants & Juniors SRS	7.00	7.00	4.00	4.00		Implementation	Reduced allocation - reduced cost of works to footways around the schools
SR02/07	Clifton Green SRS	14.00	14.00	8.00	8.00		Implementation	Reduced allocation - reduced cost of works to footways around the school
SR25/04	Hob Moor SRS	56.00	56.00	56.00	56.00		Implementation	
SR03/07	Joseph Rowntree SRS	14.00	14.00	1.00	1.00		Implementation	Reduced allocation - no changes required to School Safety Zone as part of school redevelopment
SR04/07	Lowfield/Oaklands SRS	14.00	14.00	1.00	1.00		Implementation	Reduced allocation - required School Safety Zone work now funded by LCCS
SR05/07	Park Grove SRS	7.00	7.00	3.00	3.00		Implementation	Reduced allocation - lower scheme cost
SR06/07	Scarcroft SRS	7.00	7.00	1.00	1.00		Implementation	Reduced allocation - no further Safe Routes work required at present
SR07/07	Yearsley Grove SRS	7.00	7.00	7.00	7.00		Implementation	
SR08/07	Safety Audit Costs	14.00	14.00	14.00	14.00		Implementation	
SR09/07	Headlands Primary Cycle Parking	11.50	11.50	11.50	11.50		Implementation	
SR10/07	Heworth Primary Cycle Parking	1.00	1.00	1.00	1.00		Implementation	
SR11/07	St Lawrence's Primary Cycle Parking	13.00	13.00	1.00	1.00		Implementation	Reduced allocation - implementation deferred to 08/09 due to ongoing Children's Centre works at school
SR12/07	Park Grove Primary Cycle Parking	9.50	9.50	9.50	9.50		Implementation	
SR13/07	Ralph Butterfield Primary Cycle Parking	0.00	0.00	0.00	0.00		Implementation	
SR14/07	Haxby Road Primary Cycle Parking	0.00	0.00	0.00	0.00		Implementation	
SR15/07	Canon Lee Secondary Cycle Parking	20.00	20.00	20.00	20.00		Implementation	
SR20/05	Dringhouses SRS	10.00	10.00	1.00	1.00		Implementation	Reduced allocation - no further feasibility work to be carried out this year
SR26/04b	St Oswald's SSZ	10.00	10.00	10.00	10.00		Implementation	
SR19/05	Clifton Without SRS	5.00	5.00	5.00	5.00		In preparation	
SR16/07	St George's SRS	3.00	3.00	3.00	3.00		In preparation	
SR17/07	Fishergate SRS	5.00	5.00	5.00	5.00		In preparation	

<b>Safe Routes to School Total</b>	<b>233.00</b>	<b>233.00</b>	<b>163.00</b>	<b>163.00</b>	<b>31.91</b>
<b>Overprogramming</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>224.00</b>	<b>224.00</b>	<b>163.00</b>	<b>163.00</b>	

<b>Costs of Previous Years Schemes</b>								
n/a	Costs of Previous Years Schemes	100.00	100.00	100.00	100.00		n/a	

<b>Costs of Previous Years Schemes Total</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>89.36</b>
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<b>Total Integrated Transport Programme</b>	<b>6,872.10</b>	<b>5,754.40</b>	<b>6,770.10</b>	<b>5,790.40</b>	<b>2,476.46</b>
<b>Total Integrated Transport Overprogramming</b>	<b>639.50</b>	<b>639.50</b>	<b>564.50</b>	<b>564.50</b>	
<b>Total Integrated Transport Budget</b>	<b>6,232.60</b>	<b>5,114.90</b>	<b>6,205.60</b>	<b>5,225.90</b>	

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<b>Structural Maintenance</b>								
<b>De-Trunked Network</b>								
DT01/07	A1079 Hull Road (Grimston Bar to York Road)	133.00	133.00	133.00	133.00		Dunnington	
DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	41.00	41.00	41.00	41.00		Hunt & New Earswick	
DT03/07	A1237 Northern Bypass (Strensall Roundabout)	30.00	30.00	30.00	30.00		Hunt & New Earswick	
<b>De-Trunked Network Total</b>		<b>204.00</b>	<b>204.00</b>	<b>204.00</b>	<b>204.00</b>	<b>61.30</b>		
<b>Principal Roads</b>								
PL01/07	Malton Road (part)	180.00	180.00	180.00	180.00		Heworth	
PL02/07	Stamford Bridge Road (part)	406.00	318.10	406.00	318.10		Dunnington	
PL03/07	Harrogate Road (part)	54.00	54.00	54.00	29.00		Hessay	
YY02/06	Bishophorpe Road (part)	45.00	45.00	0.00	0.00		Micklegate	Allocation removed - scheme deferred to 08/09 following decision at September EMAP
RR02/06	Boroughbridge Road/Carr Lane	30.00	5.00	0.00	0.00		Acomb	Allocation removed - scheme deferred to 08/09 following decision at September EMAP
<b>Principal Roads Total</b>		<b>715.00</b>	<b>602.10</b>	<b>640.00</b>	<b>527.10</b>	<b>512.66</b>		
<b>Local Roads</b>								
LR01/07	York Road Acomb (part)	51.00	51.00	51.00	12.00		Acomb	
LR02/07	Moor Lane Woodthorpe (part)	96.00	96.00	96.00	96.00		Dringhouses & Woodthorpe	
RR01/06	Carr Lane (part)	20.00	20.00	0.00	0.00		Acomb	Allocation removed - scheme deferred to 08/09 following decision at September EMAP
LR03/07	Church Lane Wheldrake	0.00	0.00	0.00	0.00		Wheldrake	
<b>Local Roads Total</b>		<b>167.00</b>	<b>167.00</b>	<b>147.00</b>	<b>108.00</b>	<b>102.57</b>		
<b>Minor Urban Surfacing</b>								
YY01/07	Alcuin Ave (part)	25.00	25.00	0.00	0.00		Hull Road	Allocation removed - scheme deferred to 08/09 following decision at September EMAP
YY02/07	Walmgate (part)	53.00	33.90	53.00	33.90		Guildhall	
RR09/06	Manor Lane (part)	78.00	0.00	78.00	0.00		Skelton, Rawcliffe & Clifton W/O	
<b>Minor Urban Surfacing Total</b>		<b>156.00</b>	<b>58.90</b>	<b>131.00</b>	<b>33.90</b>	<b>2.74</b>		
<b>Street Lighting</b>								
LI01/07	Street Lighting	80.00	80.00	80.00	80.00		City-wide	
<b>Street Lighting Total</b>		<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>22.24</b>		
<b>Bridges Structural Maintenance</b>								
BR01/07	Clifton Bridge	300.00	11.00	50.00	0.00		Clifton; Holgate	Reduced allocation - scheme deferred to 08/09 to link with cycle improvements scheme
BR02/07	St Helen's Road Bridge	50.00	0.00	50.00	0.00		Dringhouses & Woodthorpe	
<b>Bridges Structural Maintenance Total</b>		<b>350.00</b>	<b>11.00</b>	<b>100.00</b>	<b>0.00</b>	<b>2.24</b>		
<b>CVC Carriageway</b>								
RR01/07	Haxby Road (part)	94.00	0.00	0.00	0.00		New Earswick	Allocation removed - scheme deferred to 08/09 following decision at September EMAP
RR02/07	Millfield Lane	115.00	0.00	115.00	0.00		Upper Poppleton	
RR03/07	Halifax Way	6.00	0.00	0.00	0.00		Elvington	Allocation removed - scheme deferred to 08/09 following decision at September EMAP
RR04/07	Hamilton Drive East/Hamilton Drive	82.00	0.00	82.00	0.00		Holgate	
RR05/07	Moorcroft Road	66.00	0.00	66.00	0.00		Dringhouses & Woodthorpe	
<b>Carryover Schemes</b>								
RR14/06	A1237, A59 towards A19	92.00	92.00	92.00	0.00		Skelton, Rawcliffe & Clifton W/O, Rural West York	
RR10/06	Oakdale Road Laybys	12.00	0.00	12.00	0.00		Skelton, Rawcliffe & Clifton W/O	
	Additional Items - Elm Park View C/W	40.00	0.00	40.00	0.00		Heworth Without	
	Additional Items - Lining	13.00	0.00	13.00	0.00		City-wide	
<b>CVC Carriageway Total</b>		<b>520.00</b>	<b>92.00</b>	<b>420.00</b>	<b>0.00</b>	<b>148.68</b>		

Scheme Ref	07/08 City Strategy Capital Programme	07/08 M1 Programme (Total)	07/08 M1 Programme (LTP)	Proposed 07/08 M2 Programme (Total)	Proposed 07/08 M2 Programme (LTP)	Total spend to 31 Oct 07	Implementation/ In Preparation/ Reserve/Location	Monitor 2 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		

CYC Footway								
FR01/07	Heslington Lane (part)	23.00	0.00	23.00	0.00		Fulford	
FR02/07	Ganton Place	24.00	0.00	24.00	0.00		Dringhouses & Woodthorpe	Scheme complete
FR03/07	St Peter's Grove	34.00	0.00	34.00	0.00		Clifton	
FR04/07	Cranbrook Road (part)	98.00	0.00	98.00	0.00		Acomb	
FR05/07	Ostman Road (N/S)	115.00	0.00	115.00	0.00		Acomb	Scheme complete
FR06/07	Dodsworth Ave	97.00	0.00	97.00	0.00		Heworth	
FR07/07	Burdyke Ave	93.00	0.00	93.00	0.00		Clifton	
FR08/07	Elmfield Ave	71.00	0.00	71.00	0.00		Heworth	Scheme complete
FR09/07	Millfield Lane	70.00	0.00	70.00	0.00		Upper Poppleton	Scheme complete
FR10/07	Almsford Road (part)	105.00	0.00	105.00	0.00		Acomb	Scheme complete
FR11/07	Chelwood Walk	17.00	0.00	17.00	0.00		Holgate	Scheme complete
FR12/07	Beech Ave	24.00	0.00	24.00	0.00		Holgate	
FR13/07	Horseman Close	18.00	0.00	18.00	0.00		Copmanthorpe	
FR14/07	Sixth Ave (part)	11.00	0.00	11.00	0.00		Heworth	Scheme complete
FR15/07	Central Area - Resurfacing	26.00	0.00	26.00	0.00		Guildhall	
FR16/07	Ouseacres	25.00	0.00	25.00	0.00		Holgate	

Carryover Schemes								
FR23/06	Leake Street	12.00	0.00	0.00	0.00		Guildhall	Allocation removed - scheme deferred to 08/09 due to development issues at location

<b>CYC Footway Total</b>	<b>863.00</b>	<b>0.00</b>	<b>851.00</b>	<b>0.00</b>	<b>144.66</b>			
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CYC Footway - Efficiency Savings Schemes								
FR17/07	Thorn Nook	0.00	0.00	0.00	0.00		Heworth Skelton, Rawcliffe & Clifton W/O	Scheme complete
FR18/07	Shipton Road Service Road	0.00	0.00	0.00	0.00			
FR19/07	Farmlands Road	0.00	0.00	0.00	0.00		Dringhouses & Woodthorpe	Scheme complete
FR20/07	Maple Grove (part)	0.00	0.00	0.00	0.00		Bishopthorpe	Scheme complete
FR21/07	Chaucer Street	0.00	0.00	0.00	0.00		Hull Road	Scheme complete

<b>CYC Footway - Efficiency Savings Schemes Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
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Drainage Works								
DR01/07	Flaxton Road	30.00	0.00	30.00	0.00		Strensall	
DR02/07	Selby Road	20.00	0.00	20.00	0.00		Fulford	
DR03/07	Main St Askham Bryan	15.00	0.00	0.00	0.00		Askham Bryan	Allocation removed - schemes deferred to 08/09 following decision at September
DR04/07	Mill Lane Askham Richard	10.00	0.00	0.00	0.00		Askham Richard	EMAP
DR05/07	Various Locations	25.00	0.00	0.00	0.00		City-wide	

<b>Drainage Works Total</b>	<b>100.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>			
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City Walls								
CW01/07	City Walls Repair	111.00	0.00	111.00	0.00		Implementation	
CW02/07	Robin Hood Tower Roof	147.00	0.00	147.00	0.00		Implementation	
CW03/07	City Walls Railings	26.00	0.00	26.00	0.00		Implementation	

<b>City Walls Total</b>	<b>284.00</b>	<b>0.00</b>	<b>284.00</b>	<b>0.00</b>	<b>109.15</b>			
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Elvington Flood Defences								
	Elvington Flood Defences	20.00	0.00	20.00	0.00			

<b>Elvington Flood Defences Total</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>9.09</b>			
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Maintenance Funding to Support Revenue Budget								
	Schemes transferred from Revenue Maintenance Programme			270.00	0.00			New allocation - funded through structural maintenance savings listed above

<b>Support for Revenue Programme Total</b>	<b>0.00</b>	<b>0.00</b>	<b>270.00</b>	<b>0.00</b>	<b>0.00</b>			
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<b>Total Structural Maintenance Programme</b>	<b>3,459.00</b>	<b>1,215.00</b>	<b>3,197.00</b>	<b>953.00</b>	<b>1,115.32</b>			
<b>Overprogramming</b>	<b>20.00</b>	<b>20.00</b>	<b>-131.00</b>	<b>-131.00</b>				
<b>Total Structural Maintenance Budget</b>	<b>3,439.00</b>	<b>1,195.00</b>	<b>3,328.00</b>	<b>1,084.00</b>				

<b>Total City Strategy Programme</b>	<b>10,331.10</b>	<b>6,969.40</b>	<b>9,967.10</b>	<b>6,743.40</b>	<b>3,591.78</b>			
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<b>Total Overprogramming</b>	<b>659.50</b>	<b>659.50</b>	<b>433.50</b>	<b>433.50</b>				
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<b>Total City Strategy Budget</b>	<b>9,671.60</b>	<b>6,309.90</b>	<b>9,533.60</b>	<b>6,309.90</b>				
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