

Scheme Ref	07/08 City Strategy Capital Programme	07/08 Consolidated Programme (Total)	07/08 Consolidated Programme (LTP)	07/08 M1 Programme (Total)	07/08 Q1 Programme (LTP)	Total Spend to 31/07/07	Implementation/ In Preparation/ Reserve/Location	Monitor 1 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Outer Ring Road & James St Link Road								
OR01/06	Moor Lane Roundabout	3,150.00	3,150.00	3,150.00	3,150.00	977.59	Implementation	On site
OR01/05	Hopgrove Roundabout	482.70	0.00	482.70	0.00	0.00	Implementation	Awaiting decision from Highways Agency re: funding issues
OR01/04	Strensall Roundabout Left Turn Lane	250.00	250.00	250.00	250.00	11.84	Implementation	Start Planned 10 Sept
JS01/04	James St Link Road	50.00	0.00	50.00	0.00	33.18	Implementation	
JS01/07	James St. Link Road Phase 2	20.00	0.00	20.00	0.00	0.00	In preparation	

Outer Ring Road & James St Link Road Programme Total	3,952.70	3,400.00	3,952.70	3,400.00	1,022.61
Overprogramming	150.00	150.00	150.00	150.00	
Budget	3,802.70	3,250.00	3,802.70	3,250.00	

Multi-Modal Schemes								
PT04/06	Fulford Road Multi-Modal Scheme	25.00	4.90	25.00	4.90	0.00	In preparation	EMAP report to be issued in October
PT07/06	Blossom St Multi-Modal Scheme	25.00	21.00	25.00	21.00	0.00	In preparation	

Multi-Modal Schemes Total	50.00	25.90	50.00	25.90	0.00
Overprogramming	0.00	0.00	0.00	0.00	
Budget	50.00	25.90	50.00	25.90	

Air Quality, Congestion & Traffic Management								
TM01/07	TCMS - All Schemes			0.00	0.00	13.07		
	TCMS - Commence migration of UTM equipment from GPRS to Wi-Fi	5.00	5.00	5.00	5.00	0.00	Implementation	
TM02/07	TCMS - Provide Car Park Counting at Monks Cross Park & Ride	5.00	5.00	5.00	5.00	0.00	Implementation	
TM03/07	TCMS - Public Access to TCMS and BLISS	20.00	20.00	20.00	20.00	0.00	Implementation	
TM04/07	TCMS - Enhance Dynamic web pages	10.00	10.00	10.00	10.00	0.00	Implementation	
TM05/07	Air Quality Action Plan	20.00	20.00	20.00	20.00	0.00	Implementation	
TM01/06	Lorry Signage	1.00	1.00	1.00	1.00	0.00	Implementation	
TM06/07	Tadcaster Road Widening at Sim Balk Lane Junction	10.00	10.00	10.00	10.00	0.00	Implementation	
TM07/07	Regional Scheme Development and Strategy Modelling	50.00	0.00	50.00	0.00	2.50	In preparation	
TM08/07	Coach Study	7.00	0.00	7.00	0.00	0.00	In preparation	
-	TCMS - Install 2 additional Outer Ring Road counter sites	0.00	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	0.00	Reserve Scheme	
-	TCMS - Publish City Centre traffic CCTV images on the web	0.00	0.00	0.00	0.00	0.00	Reserve Scheme	

Air Quality, Congestion & Traffic Management Total	128.00	71.00	128.00	71.00	15.57
Overprogramming	0.00	0.00	0.00	0.00	
Budget	128.00	71.00	128.00	71.00	

Park & Ride								
PR01/07	Designer Outlet P&R Office	60.00	0.00	60.00	0.00	0.00	Implementation	
PR02/07	P&R City Centre Bus Stop Upgrades	45.00	45.00	45.00	45.00	0.00	Implementation	
PR03/07	P&R Site Upgrades for re-launch of service	59.00	59.00	79.00	79.00	6.97	Implementation	
PR02/05	Askham Bar P&R Extension	5.00	5.00	5.00	5.00	0.00	In preparation	
-	Shipton Road Rising Bollard	0.00	0.00	0.00	0.00	0.00	Reserve Scheme	

Park & Ride Total	169.00	109.00	189.00	129.00	6.97
Overprogramming	9.00	9.00	29.00	29.00	
Budget	160.00	100.00	160.00	100.00	

Public Transport Improvements								
BLISS - All Schemes								
PT01/07	BLISS - Extend BLISS to remainder of First services	60.00	60.00	60.00	60.00	0.00	Implementation	
PT02/07	BLISS - Extend BLISS to EYMS Services 746 and 747	20.00	20.00	20.00	20.00	0.00	Implementation	
PT03/07	BLISS - SMS Text Messaging System - Bus Stop Flags upgrade	40.00	40.00	40.00	40.00	0.00	Implementation	
PT01/04	Stonebow Bus Stops	15.00	15.00	12.00	12.00	0.00	Implementation	Lower cost estimate for scheme
PT04/07	Bus Timetable Installation	20.00	20.00	20.00	20.00	4.13	Implementation	
PT05/07	BLISS - Procure Smart Column for City Centre interchange point	20.00	20.00	20.00	20.00	0.00	Implementation	
PT06/07	BLISS - Transponders for LBIA Coach	14.00	14.00	14.00	14.00	0.00	Implementation	
PT07/07	Leeds-Bradford Airport Coach	20.00	20.00	0.00	0.00	-0.01	Implementation	No works planned for 2007/08
PT08/07	Kassel Kerbs to Route 1	40.00	40.00	40.00	40.00	0.00	Implementation	
PT09/07	Bus Stop and Shelter Programme (inc. Minor Bus Stop Improvements)	45.00	45.00	40.00	45.00	0.84	Implementation	
		0.00	0.00	5.00	0.00	0.00		
PT10/07	BLISS - Roll out LCD Smart Panels for bus stops	70.00	70.00	70.00	70.00	0.00	Implementation	
PT11/07	A59/Beckfield Lane Junction Improvements	150.00	0.00	150.00	0.00	0.00	Implementation	
PT05/06	Orbital Bus Routes - Service 6 Extension	20.00	20.00	0.00	0.00	0.00	In preparation	Scheme deferred until later in LTP2
PT03/06	A59 Bus Priority Study	10.00	5.00	10.00	5.00	0.00	In preparation	
PT12/07	Integrated Ticketing	5.00	5.00	5.00	5.00	0.00	In preparation	
PT13/07	Tram-Train Study	25.00	25.00	25.00	25.00	0.00	In preparation	
PT14/07	City Centre Interchange for Tram-Train Study	15.00	15.00	15.00	15.00	0.00	In preparation	
	Poppleton Station Car Park Works	0.00	0.00	10.00	10.00	0.00	In preparation	New Scheme - contribution to Northern Rail work

Carryover Schemes								
RL02/02	Station Frontage	18.00	18.00	18.00	18.00	0.06	06/07 Costs	
Public Transport Improvements Total	607.00	452.00	574.00	419.00	71.00			
Overprogramming	88.00	88.00	55.00	55.00				
Budget	519.00	364.00	519.00	364.00				

Overprogramming decreased

Scheme Ref	07/08 City Strategy Capital Programme	07/08 Consolidated Programme (Total)	07/08 Consolidated Programme (LTP)	07/08 M1 Programme (Total)	07/08 Q1 Programme (LTP)	Total Spend to 31/07/07	Implementation/ In Preparation/ Reserve/Location	Monitor 1 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		

Walking								
	Unallocated K750 Spend					-16.47		
PE01/07	Dropped Kerbs	30.00	30.00	30.00	30.00	0.00	Implementation	
PE02/04a	Lendal Bridge Route (Station-City Centre)	130.00	130.00	130.00	130.00	0.00	Implementation	
PE02/07	Melrosegate/Fourth Ave Pelican Crossing	20.00	20.00	20.00	20.00	0.00	Implementation	
PE09/06	Fordlands Road Pedestrian Crossing	20.00	20.00	20.00	20.00	0.32	Implementation	
PE03/07	Shipton Road Footpath Extension	25.00	25.00	25.00	25.00	0.00	Implementation	
PE04/07	Minor Pedestrian Schemes Budget	30.00	30.00	30.00	30.00	3.46	Implementation	
PE04/06	Green Lane Rawcliffe Footway	16.00	16.00	16.00	16.00	0.00	Implementation	
PE05/05	Melrosegate/Tang Hall Lane Pedestrian Refuges	17.00	17.00	17.00	17.00	0.00	Implementation	
PE05/07	Pedestrian Audits Work	50.00	50.00	50.00	50.00	0.00	Implementation	
	Haxby Road					0.00		
	Huntington Road					0.00		
	Shipton Road					0.00		
PE02/02c	Coppergate Pelican improvements	10.00	10.00	10.00	10.00	0.00	Implementation	
PE06/06	Footstreets Review & Potential Expansion	10.00	10.00	10.00	10.00	0.00	In preparation	
PE05/06	Haxby Village Pedestrian Audit	5.00	5.00	5.00	5.00	0.00	In preparation	
PE06/07	ORR Crossing Issues	5.00	5.00	5.00	5.00	0.00	In preparation	
PE07/07	Temple Lane Copmanthorpe Footpath	3.00	3.00	3.00	3.00	0.00	In preparation	
-	Walmgate Bar Improvements	0.00	0.00	0.00	0.00	0.00	Reserve Scheme	

Walking Total	371.00	371.00	371.00	371.00	-12.69
Overprogramming	80.00	80.00	80.00	80.00	
Budget	291.00	291.00	291.00	291.00	

Cycling								
CY09/03a	Heslington Lane Cycle Route	73.00	73.00	73.00	73.00	15.47	Implementation	On site
CY01/07	Links to Cycle Route through hospital grounds	80.00	80.00	80.00	80.00	0.00	Implementation	
CY02/07	City Centre Cycle Parking - Secure Parking	70.00	70.00	70.00	70.00	0.00	Implementation	
CY03/07	Cycle Route Signing	25.00	25.00	25.00	25.00	0.00	Implementation	
CY04/07	Archbishop Holgate's SRS	112.00	82.00	112.00	82.00	0.00	Implementation	On site
CY06/02c	Haxby to York - Nestle Northern Access	20.00	20.00	20.00	20.00	0.00	Implementation	
CY05/07	Cycle Minor Schemes	25.00	25.00	25.00	25.00	0.05	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	0.00	In preparation	
CY07/04	St Oswald's Rd to Landing Lane	5.00	5.00	5.00	5.00	0.00	In preparation	
CY04/05	Green Lane Acomb	10.00	10.00	10.00	10.00	0.00	In preparation	
CY06/07	Outer Ring Road - Haxby to Clifton Moor	10.00	10.00	10.00	10.00	0.00	In preparation	
CY04/04	A166 Crossing (NCN Route 66)	5.00	5.00	5.00	5.00	0.00	In preparation	
	Moor Lane Railway Bridge - Cycling Feasibility	0.00	0.00	5.00	5.00	0.00	In preparation	New Scheme - feasibility work to link to Network Rail bridge improvements

Carryover Schemes

CY01/06	Anti-skid Surfacing	13.00	13.00	13.00	13.00	0.00	Implementation	
CY08/03	Hob Moor Link	18.40	0.00	20.40	2.00	-14.70	Implementation	Increased cost of barrier completion works

Cycling Total	486.40	438.00	493.40	445.00	0.82
Overprogramming	106.00	106.00	113.00	113.00	
Budget	380.40	332.00	380.40	332.00	

Overprogramming increased

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

Development Linked Schemes Total	175.50	0.00	175.50	0.00	0.00
Overprogramming	0.00	0.00	0.00	0.00	
Budget	175.50	0.00	175.50	0.00	

Safety Schemes								
LS20/04	A166/Murton Lane Junction	276.00	231.00	276.00	231.00	266.67	Implementation	Complete
VS10/04	Holby/A166 junction	40.00	40.00	40.00	40.00	1.79	Implementation	On site September
VS19/04	Rufforth Speed Management Scheme	40.00	40.00	40.00	40.00	0.00	Implementation	Report due to October EMAP
SM03/06	Vehicle Activated Signs	16.00	16.00	16.00	16.00	2.76	Implementation	
	Bootham Level Crossing VAS	0.00	0.00	0.00	0.00	0.00	Implementation	
LS06/05	Acomb Triangle LSS	25.00	25.00	25.00	25.00	0.00	Implementation	
DR03/06	Copmanthorpe LSS (Various Minor Measures)	23.00	23.00	23.00	23.00	0.00	Implementation	
SM01/05	A1079 Grimston Bar to Kexby - Speed Management	10.00	10.00	10.00	10.00	0.00	Implementation	
DR04/06	Hodgson Lane/A59 Junction (Poppleton)	5.00	5.00	5.00	5.00	0.00	Implementation	
DR05/06	Alness Drive, Acomb Wood Drive, Bellhouse Way	5.00	5.00	5.00	5.00	0.00	Implementation	

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		£1000s	£1000s	£1000s	£1000s	£1000s		

Local Safety Schemes								
LS01/07	Bootham/Bootham Terrace/Grosvenor Terrace Junction	2.00	2.00	2.00	2.00	0.00	Implementation	
LS02/07	Monkgate/Penley's Grove St Junction	2.50	2.50	2.50	2.50	0.00	Implementation	
LS03/07	A59/Northfield Lane	1.50	1.50	1.50	1.50	0.00	Implementation	
LS04/07	Link Road/Haxby Road	3.00	3.00	3.00	3.00	0.00	Implementation	
LS05/07	University Road/Green Dykes Lane/Thief Lane	3.00	3.00	3.00	3.00	0.00	Implementation	
LS06/07	Moor Lane/Tadcaster Road Roundabout	7.50	7.50	7.50	7.50	0.00	Implementation	
LS07/07	Peckitt St/Tower St/Clifford St	10.00	10.00	10.00	10.00	0.00	Implementation	
LS08/07	Boroughbridge Rd/Poppleton Rd/Water End	3.00	3.00	3.00	3.00	0.00	Implementation	
LS09/07	Clifton Moorgate/Water Lane	25.00	25.00	25.00	25.00	0.00	Implementation	
PE01/06	Access to Footstreets	5.00	5.00	5.00	5.00	0.00	In preparation	
DR06/05	Monkgate Roundabout	5.00	5.00	5.00	5.00	0.00	In preparation	
DR01/07	Reactive Safety/Danger Reduction/Speed Management Schemes	40.00	40.00	40.00	40.00	0.00	In preparation	
VS01/07	Review of Village Traffic Study Schemes	10.00	10.00	10.00	10.00	0.00	In preparation	
Carryover Schemes								
LS02/05	Wigginton Rd/Fountayne St mini roundabout	7.00	7.00	7.00	7.00	0.00	Implementation	
VS21/04	York Road, Dunnington Traffic Signals	16.00	16.00	25.00	25.00	22.52	06/07 Costs	Increased cost of completion works
LS21/04	Wheldrake Lane/A19 Traffic Signals	13.00	13.00	16.00	16.00	12.39	06/07 Costs	Increased cost of completion works

Safety Schemes Total	593.50	548.50	605.50	560.50	306.12	
Overprogramming	191.50	191.50	203.50	203.50		
Budget	402.00	357.00	402.00	357.00		

Overprogramming increased

Safe Routes to School								
SR17/05	Bishopthorpe Infants & Juniors SRS	5.00	5.00	5.00	5.00	0.00	Implementation	
SR01/07	Carr Infants & Juniors SRS	7.00	7.00	7.00	7.00	0.00	Implementation	
SR02/07	Clifton Green SRS	14.00	14.00	14.00	14.00	0.00	Implementation	
SR25/04	Hob Moor SRS	56.00	56.00	56.00	56.00	0.00	Implementation	
SR03/07	Joseph Rowntree SRS	14.00	14.00	14.00	14.00	0.00	Implementation	
SR04/07	Lowfield/Oaklands SRS	14.00	14.00	14.00	14.00	0.00	Implementation	
SR05/07	Park Grove SRS	7.00	7.00	7.00	7.00	0.03	Implementation	
SR06/07	Scarcroft SRS	7.00	7.00	7.00	7.00	0.00	Implementation	
SR07/07	Yearsley Grove SRS	7.00	7.00	7.00	7.00	0.00	Implementation	
SR08/07	Safety Audit Costs	14.00	14.00	14.00	14.00	0.00	Implementation	
SR09/07	Headlands Primary Cycle Parking	11.50	11.50	11.50	11.50	0.00	Implementation	
SR10/07	Heworth Primary Cycle Parking	1.00	1.00	1.00	1.00	0.00	Implementation	
SR11/07	St Lawrence's Primary Cycle Parking	5.00	5.00	13.00	13.00	0.00	Implementation	School unable to part-fund scheme
SR12/07	Park Grove Primary Cycle Parking	8.50	8.50	9.50	9.50	0.00	Implementation	Increased cost estimate for scheme
SR13/07	Ralph Butterfield Primary Cycle Parking	0.00	0.00	0.00	0.00	0.00	Implementation	
SR14/07	Haxby Road Primary Cycle Parking	0.00	0.00	0.00	0.00	0.00	Implementation	
SR15/07	Canon Lee Secondary Cycle Parking	20.00	20.00	20.00	20.00	0.00	Implementation	
SR20/05	Dringhouses SRS	10.00	10.00	10.00	10.00	0.00	Implementation	
SR26/04b	St Oswald's SSZ	10.00	10.00	10.00	10.00	0.00	Implementation	
SR19/05	Clifton Without SRS	5.00	5.00	5.00	5.00	0.00	In preparation	
SR16/07	St George's SRS	3.00	3.00	3.00	3.00	0.00	In preparation	
SR17/07	Fishergate SRS	5.00	5.00	5.00	5.00	0.00	In preparation	

Safe Routes to School Total	224.00	224.00	233.00	233.00	0.03	
Overprogramming	0.00	0.00	9.00	9.00		
Budget	224.00	224.00	224.00	224.00		

Overprogramming increased

Costs of Previous Years Schemes								
n/a	Costs of Previous Years Schemes	100.00	100.00	100.00	100.00	47.72	n/a	

Costs of Previous Years Schemes Total	100.00	100.00	100.00	100.00	47.72	
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Total Integrated Transport Programme	6,857.10	5,739.40	6,872.10	5,754.40	1,458.17	
Total Integrated Transport Overprogramming	624.50	624.50	639.50	639.50		
Total Integrated Transport Budget	6,232.60	5,114.90	6,232.60	5,114.90		

Overprogramming decreased

Structural Maintenance

De-Trunked Network								
DT01/07	A1079 Hull Road (Grimston Bar to York Road)	133.00	133.00	133.00	133.00	0.00	Dunnington	
DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	41.00	41.00	41.00	41.00	0.00	Hunt & New Earswick	
DT03/07	A1237 Northern Bypass (Strensall Roundabout)	30.00	30.00	30.00	30.00	0.00	Hunt & New Earswick	

De-Trunked Network Total	204.00	204.00	204.00	204.00	0.00	
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Principal Roads								
	Unallocated Q755 Spend					0.69		
PL01/07	Malton Road (part)	180.00	180.00	180.00	180.00	0.89	Heworth	
PL02/07	Stamford Bridge Road (part)	313.00	225.10	406.00	318.10	330.40	Dunnington	Scheme complete. Cost increase due to additional materials used and claims by contractor
PL03/07	Harrogate Road (part)	54.00	54.00	54.00	54.00	0.00	Hessay	
YY02/06	Bishopthorpe Road (part)	45.00	45.00	45.00	45.00	0.00	Micklegate	
RR02/06	Boroughbridge Road/Carr Lane	30.00	5.00	30.00	5.00	0.00	Acomb	

Principal Roads Total	622.00	509.10	715.00	602.10	331.97	
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Budget increased

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Local Roads								
	Unallocated Q730 Spend					0.00		
LR01/07	York Road Acomb (part)	51.00	51.00	51.00	51.00	0.00	Acomb	
LR02/07	Moor Lane Woodthorpe (part)	96.00	96.00	96.00	96.00	0.00	Dringhouses & Woodthorpe	Scheme complete
RR01/06	Carr Lane (part)	20.00	20.00	20.00	20.00	0.00	Acomb	
LR03/07	Church Lane Wheldrake	82.00	82.00	0.00	0.00	0.00	Wheldrake	Proposed to slip scheme into 2008/09
Local Roads Total		249.00	249.00	167.00	167.00	0.00		Budget decreased
Minor Urban Surfacing								
	Unallocated K780 Spend					0.00		
YY01/07	Alcun Ave (part)	25.00	25.00	25.00	25.00	0.00	Hull Road	
YY02/07	Walmgate (part)	53.00	33.90	53.00	33.90	0.00	Guildhall	
RR09/06	Manor Lane (part)	78.00	0.00	78.00	0.00	0.00	Skelton, Rawcliffe & Clifton W/O	
Minor Urban Surfacing Total		156.00	58.90	156.00	58.90	0.00		
Street Lighting								
LI01/07	Street Lighting	80.00	80.00	80.00	80.00	14.14	City-wide	
Street Lighting Total		80.00	80.00	80.00	80.00	14.14		
Bridges Structural Maintenance								
BR01/07	Clifton Bridge	300.00	11.00	300.00	11.00	0.00	Clifton: Holgate	
BR02/07	St Helen's Road Bridge	50.00	0.00	50.00	0.00	0.00	Dringhouses & Woodthorpe	
Bridges Structural Maintenance Total		350.00	11.00	350.00	11.00	0.00		
CYC Carriageway								
	Unallocated M763 Spend					-14.94		
RR01/07	Haxby Road (part)	94.00	0.00	94.00	0.00	0.00	New Earswick	
RR02/07	Millfield Lane	115.00	0.00	115.00	0.00	0.00	Upper Poppleton	
RR03/07	Halifax Way	6.00	0.00	6.00	0.00	0.00	Elvington	
RR04/07	Hamilton Drive East/Hamilton Drive	82.00	0.00	82.00	0.00	0.00	Holgate	
RR05/07	Moorcroft Road	66.00	0.00	66.00	0.00	0.00	Dringhouses & Woodthorpe	Scheme complete
Carryover Schemes								
RR14/06	A1237, A59 towards A19	92.00	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	0.00	Skelton, Rawcliffe & Clifton W/O	
	Additional Items - Elm Park View C/W	40.00	0.00	40.00	0.00	16.14	Heworth Without	
	Additional Items - Lining	13.00	0.00	13.00	0.00	24.98	City-wide	
CYC Carriageway Total		520.00	92.00	520.00	92.00	26.18		
CYC Footway								
FR01/07	Heslington Lane (part)	23.00	0.00	23.00	0.00	0.00	Fulford	
FR02/07	Ganton Place	24.00	0.00	24.00	0.00	19.30	Dringhouses & Woodthorpe	Scheme complete
FR03/07	St Peter's Grove	34.00	0.00	34.00	0.00	0.00	Clifton	
FR04/07	Cranbrook Road (part)	98.00	0.00	98.00	0.00	0.00	Acomb	
FR05/07	Ostman Road (N/S)	115.00	0.00	115.00	0.00	0.00	Acomb	Scheme complete
FR06/07	Dodsworth Ave	97.00	0.00	97.00	0.00	0.00	Heworth	
FR07/07	Burdyke Ave	93.00	0.00	93.00	0.00	0.00	Clifton	
FR08/07	Elmfield Ave	71.00	0.00	71.00	0.00	0.00	Heworth	Scheme complete
FR09/07	Millfield Lane	70.00	0.00	70.00	0.00	0.00	Upper Poppleton	Scheme complete
FR10/07	Almsford Road (part)	105.00	0.00	105.00	0.00	97.39	Acomb	Scheme complete
FR11/07	Chelwood Walk	17.00	0.00	17.00	0.00	18.61	Holgate	Scheme complete
FR12/07	Beech Ave	24.00	0.00	24.00	0.00	0.00	Holgate	
FR13/07	Horseman Close	18.00	0.00	18.00	0.00	0.00	Copmanthorpe	
FR14/07	Sixth Ave (part)	11.00	0.00	11.00	0.00	9.36	Heworth	Scheme complete
FR15/07	Central Area - Resurfacing	26.00	0.00	26.00	0.00	0.00	Guildhall	
FR16/07	Ouseacres	25.00	0.00	25.00	0.00	0.00	Holgate	
Carryover Schemes								
FR23/06	Leake Street	12.00	0.00	12.00	0.00	0.00	Guildhall	
CYC Footway Total		863.00	0.00	863.00	0.00	144.66		
CYC Footway - Efficiency Savings Schemes								
FR17/07	Thorn Nook	0.00	0.00	0.00	0.00	0.00	Heworth	Scheme complete
FR18/07	Shipton Road Service Road	0.00	0.00	0.00	0.00	0.00	Skelton, Rawcliffe & Clifton W/O	
FR19/07	Farmlands Road	0.00	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	0.00	Bishopthorpe	Scheme complete
FR21/07	Chaucer Street	0.00	0.00	0.00	0.00	0.00	Hull Road	
CYC Footway - Efficiency Savings Schemes Total		0.00	0.00	0.00	0.00	0.00		

Scheme Ref	07/08 City Strategy Capital Programme	07/08 Consolidated Programme (Total)	07/08 Consolidated Programme (LTP)	07/08 M1 Programme (Total)	07/08 Q1 Programme (LTP)	Total Spend to 31/07/07	Implementation/ In Preparation/ Reserve/Location	Monitor 1 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Drainage Works								
DR01/07	Flaxton Road	30.00	0.00	30.00	0.00	0.00	Strensall	
DR02/07	Selby Road	20.00	0.00	20.00	0.00	0.00	Fulford	
DR03/07	Main St Askham Bryan	15.00	0.00	15.00	0.00	0.00	Askham Bryan	
DR04/07	Mill Lane Askham Richard	10.00	0.00	10.00	0.00	0.00	Askham Richard	
DR05/07	Various Locations	25.00	0.00	25.00	0.00	0.00	City-wide	
Drainage Works Total		100.00	0.00	100.00	0.00	0.00		
City Walls								
CW01/07	City Walls Repair	111.00	0.00	111.00	0.00	0.00	Implementation	
CW02/07	Robin Hood Tower Roof	147.00	0.00	147.00	0.00	0.00	Implementation	
CW03/07	City Walls Railings	26.00	0.00	26.00	0.00	-12.88	Implementation	
City Walls Total		284.00	0.00	284.00	0.00	-12.88		
Elvington Flood Defences								
	Elvington Flood Defences Contribution			20.00	0.00	0.00	Implementation	Contribution transferred from Neighbourhood Services Programme
Elvington Flood Defences				20.00	0.00	0.00		
Total Structural Maintenance Programme		3,428.00	1,204.00	3,459.00	1,215.00	504.07		
Overprogramming		9.00	9.00	20.00	20.00			Overprogramming increased
Total Structural Maintenance Budget		3,419.00	1,195.00	3,439.00	1,195.00			
Total City Strategy Programme		10,285.10	6,943.40	10,331.10	6,969.40	1,962.24		
Total Overprogramming		633.50	633.50	659.50	659.50			Overprogramming increased
Total City Strategy Budget		9,651.60	6,309.90	9,671.60	6,309.90			