

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M3 Prog (Total)	08/09 Outturn (Total)	Variance +ve = overspend	Scheme Status at 31 March 2009	Comments
		£1000s	£1000s	£1000s		
<b>Access York Major Scheme Bid</b>						
AY01/08	Park & Ride Bid	300.00	418.87	118.87	Feasibility Ongoing	Major Scheme Business Case submitted to DfT; feasibility work on three new P&R sites ongoing
AY02/08	ORR Improvements Bid	20.00	0.00	-20.00	Feasibility Ongoing	Feasibility work in 2008/09 funded from contingency budget
<b>Major Scheme Bid Programme Total</b>		<b>320.00</b>	<b>418.87</b>	<b>98.87</b>		
<b>Outer Ring Road &amp; James St Link Road</b>						
OR01/06	Moor Lane Roundabout	65.00	43.94	-21.06	Completed 07/08	Cost of completion works and retention payments
OR01/05	Hopgrove Roundabout	5.00	2.34	-2.66	Scheme Ongoing	Scheme on site - completion expected autumn 2009
JS01/07	James St. Link Road (Phase 1 & 2)	10.00	14.48	4.48	Feasibility Ongoing	Phase 1: Cost of completion works and retention payments Phase 2: awaiting outcome of negotiations with developer before scheme can be progressed
<b>Outer Ring Road &amp; James St Link Road Programme Total</b>		<b>80.00</b>	<b>60.75</b>	<b>-19.25</b>		
<b>Multi-Modal Schemes</b>						
PT04/06	Fulford Road Multi-Modal Scheme (Phase 1)	400.00	391.27	-8.73	Scheme Ongoing	New pedestrian refuge near Elliot Court complete; Work between Cemetery Road and Hospital Fields Road ongoing; Scheme to continue in 2009/10
PT07/06	Blossom St Multi-Modal Scheme	25.00	25.82	0.82	Feasibility Ongoing	Initial study work complete; work ongoing to develop scheme for implementation in 2009/10
MM01/08	Fishergate/Paragon St/Piccadilly Improvements	35.00	34.50	-0.50	Feasibility Ongoing	Study ongoing to develop scheme to be implemented in 2009/10 - 2010/11
<b>Multi-Modal Schemes Total</b>		<b>460.00</b>	<b>451.59</b>	<b>-8.41</b>		
<b>Air Quality, Congestion &amp; Traffic Management</b>						
TM01/08	Urban Traffic Management and Control (UTMC)	100.00	98.06	-1.94	Scheme Ongoing	Work carried out to allow a range of live information to be collected and made available online and published onto the 'Cityspace' screens
TM02/08	Air Quality Action Plan	16.00	14.72	-1.28	Complete	Purchase of Air Quality monitoring equipment
TM08/07	Coach Strategy and Implementation	90.00	84.29	-5.71	Complete	Provision of coach parking at St George's Field car park; review of existing Coach Strategy
<b>Air Quality, Congestion &amp; Traffic Management Total</b>		<b>206.00</b>	<b>197.07</b>	<b>-8.93</b>		
<b>Park &amp; Ride</b>						
PR01/07	Designer Outlet P&R Office	120.00	106.08	-13.92	Complete	Construction of office building at Designer Outlet P&R site
PR02/07	P&R City Centre Bus Stop Upgrades	40.00	37.97	-2.03	Complete	Upgrades to three bus stops; feasibility work on scheme for implementation in 2009/10
PR03/07	P&R Site Upgrades for re-launch of service	75.00	84.94	9.94	Complete	Various minor improvements to existing P&R sites
<b>Park &amp; Ride Total</b>		<b>235.00</b>	<b>228.99</b>	<b>-6.01</b>		

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Public Transport Improvements						
PT01/08	Bus Location and Information Sub-System (BLISS)	100.00	141.21	41.21	Scheme Ongoing	Installation of BLISS equipment in EYMS bus fleet; 'YourNextBus' branding for SMS text service; installation of Traffic Light Priority equipment at traffic signals to assist buses
PT05/06	Overground Bus Service	25.00	23.53	-1.47	Study Complete	Investigation of proposals for an Orbital Bus Route
PT11/07	A59/Beckfield Lane Junction Improvements	400.00	389.28	-10.72	Scheme Ongoing	Installation of traffic signals at junction and pedestrian crossing facilities.
PT02/08	Bus Stop & Shelter Programme	205.00	200.08	-4.92	Complete	Improvements to various bus stops across the city, including the installation of two new bus shelters
PT15/07	Poppleton Station Car Park Works	0.00	0.00	0.00	N/A	Scheme removed from programme as Northern Rail were unable to progress their car park expansion scheme
PT03/08	Haxby Station	35.00	35.16	0.16	Feasibility Ongoing	Work carried out to develop scheme to Network Rail GRIP Stage 3 requirements

<b>Public Transport Improvements Total</b>	<b>765.00</b>	<b>789.27</b>	<b>24.27</b>
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Walking						
PE01/08	Minster Piazza	1.00	0.00	-1.00	No work in 08/09	Scheme being progressed by York Minster - CYC contribution required in 2010
PE02/04a	Lendal Bridge Route	80.00	95.20	15.20	Complete	Footway widened at junction of Station Road/ Station Avenue
PE05/06	Haxby Village Pedestrian Audit	50.00	50.93	0.93	Complete	Improvements to pedestrian facilities on high priority routes
PE06/06	Footstreets Review & Potential Expansion	10.00	9.93	-0.07	Study Complete	Review of existing operations of Footstreets area; further work to be progressed as part of the City Centre Area Action Plan
PE02/08	Minor Pedestrian Schemes Budget	25.00	23.09	-1.91	Complete	Contribution to PROW resurfacing; grant to Shopmobility for purchase of wheelchairs and mobility scooters
PE03/08	Dropped Crossing Budget	30.00	25.53	-4.47	Complete	Installation of 22 new dropped crossing points
PE04/08	Walmgate Bar Improvements	110.00	85.37	-24.63	Scheme Ongoing	Paving work completed in March, installation of new pedestrian crossing carried out in April
PE05/08	Pedestrian Scheme Development	10.00	0.00	-10.00	No work in 08/09	Scheme not progressed in 2008/09
Carryover Schemes						
PE04/06	Green Lane Rawcliffe Footway	5.00	4.30	-0.70	Completed 07/08	Completion costs from 07/08 scheme

<b>Walking Total</b>	<b>321.00</b>	<b>294.33</b>	<b>-26.67</b>
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Cycling						
CY01/07	Links to Cycle Route through hospital grounds	45.00	36.96	-8.04	Feasibility Ongoing	Development of scheme along Wigginton Road for implementation in 2009/10
CY01/08	Secure Cycle Parking/Lendal Sub-Station	31.00	20.56	-10.44	Feasibility Ongoing	Development of Lendal Sub-Station secure cycle parking scheme; plus purchase and installation of new cycle parking facilities across the city
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	520.00	488.91	-31.09	Scheme Ongoing	Provision of new cycle facilities across Clifton Bridge (from Salisbury Road to Clifton Green) including new toucan crossings and upgrade work to existing pedestrian crossing.
CY07/07	Moor Lane Railway Bridge - Approaches	190.00	194.28	4.28	Complete	New on-road cycle facilities from Tadcaster Road to Chaloner's Road
CY02/08	Beckfield Lane Cycle Route	150.00	144.88	-5.12	Scheme Ongoing	New off-road cycle facilities on Beckfield Lane (continuation of work carried out as part of Manor School development)
CY03/08	NCN Route 65: Rawcliffe Ings Resurfacing	25.00	25.12	0.12	Complete	Resurfacing of four sections of the route by Sustrans
CY04/08	Heslington Lane Cycle Route Phase 2	5.00	2.08	-2.93	Feasibility Ongoing	Feasibility work on proposed route from end of Phase 1 to Holmefield Avenue)
CY05/08	Cycle Minor Schemes	25.00	15.91	-9.09	Complete	Contribution to resurfacing of Public Bridleway; improvements to cycle facilities across Monk Bridge

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CY06/08	Cycling Scheme Development	36.00	43.97	7.97	Feasibility Ongoing	Feasibility work on proposed cycle schemes for implementation in future years, including the Crichton Ave Cycle Route and the riverside route from St Oswald's Road to Landing Lane
CY07/08	Hob Moor Subway Improvements	32.00	24.62	-7.38	Complete	Installation of chicane barriers and maintenance work to underpass (including drainage work)
<b>Cycling City Schemes</b>						
CC01/08	Covered Cycle Parking	10.00	6.00	-4.00	Scheme Ongoing	Equipment purchased for installation in 2009/10
CC02/08	Free Bikes to Schools	4.00	0.00	-4.00	No work in 08/09	To be progressed in 2009/10
CC03/08	Specially Adapted Bikes - People with Disabilities	1.50	0.00	-1.50	No work in 08/09	To be progressed in 2009/10
CC04/08	Cycling City Signs	5.00	0.00	-5.00	No work in 08/09	To be progressed in 2009/10
CC05/08	Lighting Projects - pilots on off-road routes	0.00	0.00	0.00	Deferred	Scheme deferred at Monitor 3 report
CC06/08	Expansion of 20mph Schemes	0.00	0.00	0.00	Deferred	Scheme deferred at Monitor 3 report
CC07/08	Cycle Margins & Lining Refreshing Works	81.18	47.89	-33.29	Complete	Maintenance work to cycle margins on Huntington Road and James Street
<b>Cycling Total</b>		<b>1,160.68</b>	<b>1,051.18</b>	<b>-109.50</b>		
<b>Development Linked Schemes</b>						
PE06/04	Barbican to St Georges Field route (210)	5.00	2.25	-2.75	On Hold	Deferred until outcome of Fishergate Gytratory study is known
DR06/05	Monkgate Roundabout	0.00	0.00	0.00	N/A	Scheme removed from programme at Monitor 2
DL01/08	Approaches to Hungate Bridge	0.00	0.00	0.00	N/A	Scheme removed from programme at Monitor 2
<b>Development Linked Schemes Total</b>		<b>5.00</b>	<b>2.25</b>	<b>-2.75</b>		
<b>Safety Schemes</b>						
LS09/07	Clifton Moorgate/Water Lane LSS	30.00	17.37	-12.63	Scheme Ongoing	Implementation of scheme deferred until 2009/10 due to other work in the same area being carried out at the end of 2008/09
LS08/07	Boroughbridge Road/Poppleton Road/Water End LSS	1.00	0.05	-0.95	No work in 08/09	Not progressed due to traffic management implications of proposed scheme
LS07/07	Peckitt St/Tower St/Clifford St LSS	12.00	2.00	-10.01	Scheme Ongoing	Implementation deferred until 2009/10 due to presence of scaffolding at scheme location
LS06/07	Moor Lane/Tadcaster Road Roundabout LSS	2.00	0.79	-1.21	No work in 08/09	Now to be progressed as part of the new Askham Bar P&R scheme
LS01/08	Pavement/Parliament St/Piccadilly/Coppergate Junction LSS	10.00	1.43	-8.57	Scheme Ongoing	Adjustments to traffic signal controllers made to reduce delay for pedestrians at the junction
LS02/08	2008/09 LSS Scheme Development	5.00	0.00	-5.00	No work in 08/09	Further development of LSS schemes in 2008/09 not required
LS03/08	2009/10 Programme Development	10.00	0.00	-10.00	No work in 08/09	Work currently ongoing to develop the 2009/10 LSS programme
<b>Safety &amp; Speed Management</b>						
SM01/08	Chaloner's Road Woodthorpe	8.00	4.72	-3.28	Complete	Installation of 2 VAS
SM02/08	Gale Lane Acomb	1.00	0.10	-0.90	No work in 08/09	Survey work only in 2008/09
SM03/08	Wigginton Road (Crichton Ave to level crossing)	6.00	6.76	0.76	Complete	Installation of 1 VAS
SM04/08	Bad Bargain Lane, Heworth	6.00	4.54	-1.46	Complete	Installation of 2 VAS
SM05/08	Carr Lane Acomb	3.00	1.86	-1.14	No work in 08/09	Not progressed follow concerns raised by local residents
SM06/08	Greengales Lane Wheldrake	5.00	4.56	-0.44	Complete	Installation of 1 VAS
SM07/08	Hodgson Lane, Upper Poppleton	4.00	2.71	-1.29	Complete	Installation of 1 VAS
SM08/08	Towthorpe Road Haxby	4.00	4.99	0.99	Complete	Signing work; installation of 1 VAS funded by Ward Committee
SM09/08	York Road Naburn (north end of village)	1.00	0.94	-0.06	No work in 08/09	To be progressed as part of the Fulford Road Corridor scheme in 2009/10
SM10/08	Burton Stone Lane (Clifton end)	6.00	4.42	-1.58	Complete	Installation of 2 VAS
<b>Danger Reduction</b>						
DR01/08	Clifton Moor/Tesco Roundabout	35.00	33.20	-1.80	Scheme Ongoing	Completed early 2009/10 - reduced number of traffic lanes on Clifton Moorgate approach; improvements made to pedestrian crossing facilities
DR02/08	Reactive Danger Reduction	35.00	28.09	-6.91	Complete	Investigation of safety issues raised during the year and implementation of minor measures to address these

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VS01/08	Village Traffic Studies - Development	15.00	10.27	-4.73	Feasibility Complete	Feasibility work on remaining minor issues from the Village Traffic Study programme
SM11/08	Vehicle Activated Signs - Development	10.00	8.86	-1.14	Feasibility Ongoing	Investigation work on existing VAS and their continued impact on vehicle speeds
<b>Carryover Schemes</b>						
VS19/04	Rufforth Speed Management	4.00	1.23	-2.77	Completed 07/08	Completion costs from 07/08 scheme
SM01/05	A1079 Grimston Bar to Kexby Speed Management	10.00	6.91	-3.09	Complete	Alterations to Hall Lane Corner junction
<b>Safety Schemes Total</b>		<b>223.00</b>	<b>145.80</b>	<b>-77.20</b>		
<b>Safe Routes to School</b>						
SR01/08	All Saints SRS	2.00	1.15	-0.85	No work in 08/09	School did not want to progress improvements to access off Scarcroft Hill
SR02/08	Bishopthorpe Infants SRS	10.00	11.73	1.73	Complete	Improvements to footway outside school entrance
SR01/07	Carr Infants & Juniors SRS	22.00	14.82	-7.18	Scheme Ongoing	Construction of new zebra crossing on Beckfield Lane
SR02/07	Clifton Green Primary SRS	10.00	10.27	0.27	Complete	Improvements to footway around perimeter of school
SR19/05	Clifton Without Primary SRS	28.00	19.06	-8.94	Scheme Ongoing	Construction of new zebra crossing on Green Lane/ Rawcliffe Lane
SR20/05	Dringhouses Primary SRS	5.00	2.96	-2.04	Feasibility Complete	Feasibility and design work on scheme to be implemented in 2009/10
SR17/07	Fishergate/ St George's Primary SRS	1.00	0.00	-1.00	Complete	Minor signing improvements on Fishergate
SR03/08	Huntington Primary SRS	5.00	7.79	2.79	Feasibility Complete	Additional work carried out in response to residents' concerns over vibration issues on North Moor Road (SSZ location)
SR05/07	Park Grove Primary SRS	2.00	0.97	-1.03	Feasibility Complete	No potential improvements identified for crossing points on Haxby Road
SR04/08	Wigginton Primary SRS	45.00	43.34	-1.66	Scheme Ongoing	Construction of new zebra crossing on The Village/Mill Lane, Wigginton
SR05/08	Woodthorpe Primary SRS	3.00	1.67	-1.33	Feasibility Complete	Feasibility work to develop scheme for implementation in 2009/10
SR06/08	Headlands Primary SRS	2.00	0.65	-1.36	Feasibility Complete	No potential improvements identified for the current School Crossing Patrol site
N/A	Safety Audit Works	5.00	5.63	0.63	Complete	Cost of work identified in Stage 3 Safety Audits of schemes completed in previous years
<b>School Cycle Parking</b>						
SR11/07	St Lawrence's Primary	7.00	5.54	-1.46	Complete	30 cycle spaces provided
SR07/08	Clifton Green Primary	9.00	11.16	2.16	Scheme Ongoing	Completed April - 10 cycle spaces installed
SR08/08	Naburn Primary	0.00	0.19	0.19	N/A	Scheme removed from programme at Monitor 2
SR09/08	New Earswick Primary	9.00	13.34	4.34	Scheme Ongoing	Complete April - 20 cycle spaces installed
SR10/08	Tang Hall Primary	9.00	11.05	2.05	Scheme Ongoing	Complete April - 20 cycle spaces installed
SR11/08	Woodthorpe Primary	13.00	13.09	0.09	Scheme Ongoing	Complete April - 30 cycle spaces installed
<b>Safe Routes to School Total</b>		<b>187.00</b>	<b>174.41</b>	<b>-12.59</b>		
<b>Costs of Previous Years Schemes</b>						
n/a	Costs of Previous Years Schemes	120.00	98.94	-21.06	N/A	Safety audit measures; minor works on completed schemes; and payment of retentions
<b>Costs of Previous Years Schemes Total</b>		<b>120.00</b>	<b>98.94</b>	<b>-21.06</b>		
<b>Total Integrated Transport Programme</b>		<b>4,082.68</b>				
<b>Total Integrated Transport Overprogramming</b>		<b>90.00</b>				
<b>Total Integrated Transport Budget</b>		<b>3,992.68</b>	<b>3,913.46</b>	<b>-79.22</b>		

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<b>Structural Maintenance</b>						
<b>Street Lighting</b>						
LI01/08	Street Lighting	80.00	82.36	2.36	Complete	
<b>Street Lighting Total</b>		<b>80.00</b>	<b>82.36</b>	<b>2.36</b>		
<b>Bridges Structural Maintenance</b>						
BR01/08	Bridges Structural Maintenance	70.00	90.08	20.08	Complete	Fossway Bridge maintenance works completed in 2008/09; Melrosegate Bridge works deferred to 2009/10 at Monitor 3
BR01/07	Clifton Bridge Parapet Strengthening	415.00	434.99	19.99	Complete	Parapet strengthening, lighting replacement, and concrete repairs to whole structure
BR02/07	St Helens Road Bridge	0.00	0.00	0.00	Deferred	Scheme deferred to 2009/10 at Monitor 3
<b>Bridges Structural Maintenance Total</b>		<b>485.00</b>	<b>525.07</b>	<b>40.07</b>		
<b>De-Trunked Network</b>						
DT01/08	A19 (south) (St Nicholas Ave/ A64 for 850m)	151.00	115.49	-35.51	Complete	
DT02/08	A1079 (York Road to café layby)	137.00	136.36	-0.64	Complete	
DT03/08	A1237 (Wigginton Road to Clifton Moor)	184.00	179.01	-4.99	Complete	
DT04/08	A1237 (Wigginton Road to Haxby Road)	248.00	217.32	-30.68	Complete	
<b>Carryover Schemes</b>						
DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	78.00	50.55	-27.45	Complete	
<b>De-Trunked Network Total</b>		<b>798.00</b>	<b>698.74</b>	<b>-99.26</b>		
<b>Principal Roads</b>						
YY02/06	Bishophorpe Road (part)	76.50	59.85	-16.65	Scheme Ongoing	Work completed early 2009/10
RR02/06	Boroughbridge Rd/Carr Lane	46.00	39.39	-6.61	Complete	
PL01/08	Nunnery Lane	163.00	180.15	17.15	Complete	
<b>Carryover Schemes</b>						
PL03/07	Harrogate Road (part)	108.00	6.68	-101.32	No work in 08/09	Scheme deferred to 2009/10 due to traffic management impacts (other work ongoing in area at end of 2008/09)
<b>Principal Roads Total</b>		<b>393.50</b>	<b>286.07</b>	<b>-107.43</b>		
<b>Non-Principal Roads</b>						
NL01/08	Haxby Road (part) New Earswick	0.00	2.18	2.18	Deferred	Scheme deferred to 2009/10 at Monitor 1 (School Construction)
RR01/06	Carr Lane (part)	28.00	28.14	0.14	Complete	
NL02/08	Huntington Road (part)	91.00	84.15	-6.85	Complete	
NL03/08	Church Lane Wheldrake	83.00	73.83	-9.17	Scheme Ongoing	Work completed early 2009/10
NL04/08	Heslington Road (part)	73.00	73.11	0.11	Complete	
NL05/08	Osbalwick Lane	63.00	61.87	-1.13	Complete	
NL06/08	Haxby Road (part) Clifton	57.00	64.61	7.61	Complete	
NL07/08	Main St Wheldrake	80.00	94.07	14.07	Scheme Ongoing	Work completed early 2009/10
NL08/08	Elvington Lane (part)	1.00	2.59	1.59	Deferred	Scheme deferred to 2009/10 at Monitor 3
NL09/08	Heslington Lane (part)	43.00	49.74	6.74	Complete	
<b>Non-Principal Roads Total</b>		<b>519.00</b>	<b>534.29</b>	<b>15.29</b>		
<b>Local Roads</b>						
YY01/07	Alcuin Avenue (part)	60.00	59.48	-0.52	Complete	
RR03/07	Halifax Way	16.00	15.18	-0.82	Complete	
LR01/08	Maple Avenue	51.00	43.89	-7.11	Complete	
LR02/08	Grantham Drive	83.00	87.26	4.26	Complete	
LR03/08	Bootham Crescent (part)	13.00	12.63	-0.37	Complete	
LR04/08	Airfield Road	1.00	0.29	-0.71	Deferred	Scheme deferred to 2009/10 at Monitor 3
LR05/08	Church St Dunnington	99.00	110.35	11.35	Complete	
LR06/08	Beech Avenue	30.00	25.72	-4.28	Complete	
<b>Local Roads Total</b>		<b>353.00</b>	<b>354.80</b>	<b>1.80</b>		

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<b>Minor Urban Surfacing</b>						
YY01/08	Old Moor Lane (part)	4.50	0.52	-3.98	No work in 08/09	Scheme deferred to 2009/10 (used for access to site office for Moor Lane Railway Bridge works)
YY02/08	Galtres Road (part)	18.00	24.45	6.45	Complete	
YY03/08	Sixth Avenue (part)	33.00	39.52	6.52	Complete	
YY04/08	Brecksfield (part)	29.00	22.75	-6.25	Complete	
<b>Carryover Schemes</b>						
RR09/06	Manor Lane (part)	149.00	155.17	6.17	Complete	

<b>Minor Urban Surfacing Total</b>	<b>233.50</b>	<b>242.40</b>	<b>8.90</b>
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<b>Footways</b>						
FR01/08	Howe Hill Close	49.00	48.89	-0.11	Complete	
FR02/08	Baile Hill Terrace	24.50	24.76	0.26	Complete	
FR03/08	Wood Street	20.50	20.44	-0.06	Complete	
FR04/08	Heworth Village	24.00	23.72	-0.28	Complete	
FR05/08	Copmanthorpe PROW no.2	35.00	34.57	-0.43	Complete	
FR06/08	Queen Anne's Road (part)	9.00	8.61	-0.39	Complete	
FR07/08	Wains Road (part)	144.00	145.21	1.21	Complete	
FR08/08	Jute Road	161.00	162.52	1.52	Complete	
FR09/08	Cranbrook Road	78.00	77.41	-0.59	Complete	
FR10/08	Rowntree Avenue	127.00	128.04	1.04	Complete	
FR11/08	Dane Avenue	46.00	45.85	-0.15	Complete	
FR12/08	New Lane (part)	31.00	31.06	0.06	Complete	
FR13/08	Haxby Road (part)	15.50	15.11	-0.39	Complete	
FR14/08	Yearsley Crescent	43.50	43.31	-0.19	Complete	
FR15/08	Eastern Terrace	15.50	15.26	-0.24	Complete	
FR16/08	Malton Avenue	33.50	33.26	-0.24	Complete	
FR23/06	Leake Street	7.50	7.13	-0.37	Complete	
FR17/08	Forest Grove	0.00	0.00	0.00	Completed 07/08	Completed 07/08 in place of Shipton Road Service Road scheme
FR18/08	Westfield Close	25.00	24.81	-0.19	Complete	
FR19/08	Finsbury Avenue	21.00	20.57	-0.43	Complete	
FR20/08	Lamel Street	22.50	22.30	-0.20	Complete	
FR21/08	Sandcroft Road	44.50	44.10	-0.40	Complete	
FR22/08	Sandcroft Close	19.50	19.24	-0.26	Complete	
FR23/08	Shipton Road Service Road	38.50	43.59	5.09	Complete	

<b>Footways Total</b>	<b>1,035.50</b>	<b>1,039.77</b>	<b>4.27</b>
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<b>CYC Carriageway</b>						
RR01/08	Bramham Avenue	54.00	45.24	-8.76	Complete	
RR02/08	Skeldergate	106.00	101.26	-4.74	Complete	
RR03/08	Osbalwick Village (part)	11.50	10.63	-0.87	Complete	
<b>Carryover Schemes</b>						
RR04/07	Hamilton Drive East/ Hamilton Drive	70.00	65.12	-4.88	Complete	
RR16/06	Tranby Avenue	60.00	57.67	-2.33	Complete	

<b>CYC Carriageway Total</b>	<b>301.50</b>	<b>279.92</b>	<b>-21.58</b>
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<b>Drainage Works</b>						
DW01/08	Various Locations	89.70	85.76	-3.94	Complete	
<b>Carryover Schemes</b>						
DR02/07	Selby Road	20.00	0.65	-19.35	No work in 08/09	Work to be carried out in 2009/10

<b>Drainage Total</b>	<b>109.70</b>	<b>86.41</b>	<b>-23.29</b>
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<b>Revenue Maintenance Schemes transferred to Capital Programme</b>						
n/a	Various Maintenance Schemes	135.00	134.61	-0.39	Complete	Eight carriageway schemes and some highway drainage work (schemes transferred from revenue)

<b>Maintenance Revenue Schemes Total</b>	<b>135.00</b>	<b>134.61</b>	<b>-0.39</b>
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<b>Total Structural Maintenance Programme</b>	<b>4,443.70</b>		
<b>Overprogramming</b>	<b>34.20</b>		
<b>Total Structural Maintenance Budget</b>	<b>4,409.50</b>	<b>4,264.44</b>	<b>-145.06</b>

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M3 Prog (Total)	08/09 Outturn (Total)	Variance +ve = overspend	Scheme Status at 31 March 2009	Comments
		£1000s	£1000s	£1000s		

<b>City Walls</b>						
CW01/08	City Walls Repair	50.00	66.23	16.23	Complete	Restoration work to section of City Walls along Lord Mayor's Walk
CW02/08	City Walls Railings	26.00	25.66	-0.34	Complete	Railings installed to section of City Walls between Toft Tower and Micklegate Bar

<b>City Walls Total</b>	<b>76.00</b>	<b>91.88</b>	<b>15.88</b>
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<b>Oulston Reservoir</b>						
WA01/08	Oulston Reservoir Valve Repair	0.00	0.00	0.00	Deleted	Scheme deleted at Monitor 3. No works required

<b>Oulston Reservoir Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Total City Strategy Programme</b>	<b>8,602.38</b>
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<b>Total Overprogramming</b>	<b>124.20</b>
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<b>Total City Strategy Budget</b>	<b>8,478.18</b>	<b>8,269.78</b>	<b>-208.40</b>
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