

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M1 Prog (Total)	08/09 M1 Prog (LTP)	Proposed M2 Prog (Total)	Proposed M2 Prog (LTP)	Spend to 31/10/08	Scheme Type	Monitor 2 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Access York Major Scheme Bid								
AY01/08	Park & Ride Bid	400.00	400.00	300.00	300.00	41.43	Study	Allocation reduced - lower cost of preparatory work in 2008/09
	Askham Bar Expansion					25.53	Study	
	A59					11.43	Study	
	Wigginton Road					2.30	Study	
AY02/08	ORR Improvements Bid	20.00	0.00	20.00	0.00	0.00	Study	
Major Scheme Bid Programme Total		420.00	400.00	320.00	300.00	80.69		Programme reduced Overprogramming reduced Budget reduced
Overprogramming		100.00	100.00	50.00	50.00			
Budget		320.00	300.00	270.00	250.00			
Outer Ring Road & James St Link Road								
OR01/06	Moor Lane Roundabout	100.00	100.00	100.00	100.00	21.59	07/08 Costs	
OR01/05	Hopgrove Roundabout	0.00	0.00	0.00	0.00	2.28	Scheme	
JS01/07	James St. Link Road (Phase 1 & 2)	100.00	0.00	20.00	0.00	5.21	Study/Scheme	Allocation reduced - lower cost of study work in 2008/09
Outer Ring Road & James St Link Road Programme Total		200.00	100.00	120.00	100.00	29.08		Programme reduced
Overprogramming		0.00	0.00	0.00	0.00			Budget reduced
Budget		200.00	100.00	120.00	100.00			
Multi-Modal Schemes								
PT04/06	Fulford Road Multi-Modal Scheme (Phase 1)	650.00	650.00	500.00	500.00	128.21	Schemes	Allocation reduced - lower expected spend in 2008/09
PT07/06	Blossom St Multi-Modal Scheme	50.00	50.00	40.00	40.00	17.48	Scheme	Allocation reduced - lower cost of study and detailed design work in 2008/09
MM01/08	Fishergate/Paragon St/Piccadilly Improvements	50.00	50.00	55.00	55.00	8.25	Study	Allocation increased - revised cost for study work in 2008/09
Multi-Modal Schemes Total		750.00	750.00	595.00	595.00	153.94		Programme reduced Overprogramming reduced Budget reduced
Overprogramming		144.00	144.00	95.00	95.00			
Budget		606.00	606.00	500.00	500.00			
Air Quality, Congestion & Traffic Management								
TM01/08	Urban Traffic Management and Control (UTMC)	100.00	100.00	100.00	100.00	50.77	Scheme	
TM02/08	Air Quality Action Plan	20.00	20.00	20.00	20.00	9.23	Scheme	
TM08/07	Coach Strategy and Implementation	180.00	95.00	180.00	95.00	22.52	Scheme	
Air Quality, Congestion & Traffic Management Total		300.00	215.00	300.00	215.00	82.51		
Overprogramming		50.00	50.00	50.00	50.00			
Budget		250.00	165.00	250.00	165.00			
Park & Ride								
PR01/07	Designer Outlet P&R Office	150.00	90.00	120.00	60.00	1.60	Scheme	Allocation reduced - lower tender price for scheme
PR02/07	P&R City Centre Bus Stop Upgrades	75.00	75.00	40.00	40.00	34.14	Scheme	Allocation reduced - lower cost of works in 2008/09
PR03/07	P&R Site Upgrades for re-launch of service	75.00	75.00	75.00	75.00	25.35	Scheme	
Park & Ride Total		300.00	240.00	235.00	175.00	61.10		Programme reduced Overprogramming reduced
Overprogramming		100.00	100.00	35.00	35.00			
Budget		200.00	140.00	200.00	140.00			
Public Transport Improvements								
PT01/08	Bus Location and Information Sub-System (BLISS)	100.00	100.00	100.00	100.00	105.74	Scheme	
PT05/06	Overground Bus Service	50.00	50.00	25.00	25.00	2.80	Study	Allocation reduced - lower cost of study in 2008/09
PT11/07	A59/Beckfield Lane Junction Improvements	495.00	250.00	495.00	250.00	3.56	Scheme	
PT02/08	Bus Stop & Shelter Programme	150.00	150.00	190.00	190.00	137.12	Scheme	Allocation increased - higher cost of work in 2008/09
PT15/07	Poppleton Station Car Park Works	10.00	10.00	0.00	0.00	0.00	Scheme	Allocation reduced - Northern Rail are unable to progress scheme in 08/09 due to land issues
PT03/08	Haxby Station	35.00	35.00	35.00	35.00	35.00	Study	
Public Transport Improvements Total		840.00	595.00	845.00	600.00	297.83		Programme increased Overprogramming reduced Budget increased
Overprogramming		225.00	225.00	100.00	100.00			
Budget		615.00	370.00	745.00	500.00			
Walking								
PE01/08	Minster Piazza	1.00	1.00	1.00	1.00	0.01	Scheme	
PE02/04a	Lendal Bridge Route	100.00	100.00	100.00	100.00	6.52	Scheme	
PE05/06	Haxby Village Pedestrian Audit	50.00	50.00	50.00	50.00	2.26	Scheme	
PE06/06	Footstreets Review & Potential Expansion	50.00	50.00	50.00	50.00	4.94	Study/Scheme	Study now included in the City Centre Accessibility study
PE02/08	Minor Pedestrian Schemes Budget	25.00	25.00	25.00	25.00	13.03	Schemes	
PE03/08	Dropped Crossing Budget	30.00	30.00	30.00	30.00	0.76	Scheme	
PE04/08	Walmgate Bar Improvements	85.00	40.00	85.00	40.00	7.25	Scheme	
PE05/08	Pedestrian Scheme Development	25.00	25.00	25.00	25.00	0.00	Study	

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		£1000s	£1000s	£1000s	£1000s	£1000s		
Carryover Schemes								
PE04/06	Green Lane Rawcliffe Footway	5.00	5.00	5.00	5.00	4.29	07/08 Costs	
Walking Total		371.00	326.00	371.00	326.00	39.06		
Overprogramming		56.00	56.00	56.00	56.00			
Budget		315.00	270.00	315.00	270.00			
Cycling								
CY01/07	Links to Cycle Route through hospital grounds	100.00	100.00	100.00	100.00	15.12	Scheme	
CY01/08	Secure Cycle Parking/Lendal Sub-Station	50.00	50.00	278.18	150.00	4.46	Scheme	Allocation increased - addition of Cycling City funding & increased LTP funding
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	300.00	300.00	300.00	200.00	24.49	Scheme	Replacement of LTP funding with Cycling City funding
CY07/07	Moor Lane Railway Bridge - Approaches	150.00	150.00	195.00	195.00	15.92	Scheme	Allocation increased - following detailed cost estimate received from contractor
CY02/08	Beckfield Lane Cycle Route	150.00	150.00	150.00	150.00	2.70	Scheme	
CY03/08	NCN Route 65: Rawcliffe Ings Resurfacing	25.00	25.00	25.00	25.00	0.00	Scheme	
CY04/08	Heslington Lane Cycle Route Phase 2	10.00	10.00	10.00	10.00	1.67	Study	
CY05/08	Cycle Minor Schemes	25.00	25.00	25.00	25.00	7.09	Schemes	
CY06/08	Cycling Scheme Development	30.00	30.00	30.00	30.00	5.45	Studies	
	Haxby to Clifton Moor Cycle Route						Study	
	Crichton Avenue						Study	
	Bishopthorpe Road						Study	
	Rufforth to Acomb						Study	
	St Oswald's Road to Landing Lane						Study	
	Green Lane Roundabout Acomb						Study	
	Sim Balk Lane (Green Lane to Bishopthorpe)						Study	
	Jockey Lane Cycle Route						Study	
	University Road						Study	
CY07/08	Hob Moor Subway Improvements	29.00	29.00	32.00	32.00	13.18	Scheme	Allocation increased - additional tree protection work required
Cycling City Schemes								
New	Covered Cycle Parking	0.00	0.00	20.00	0.00	0.00	Scheme	Addition of funding and schemes included in the Cycling City programme
New	Free Bikes to Schools	0.00	0.00	4.00	0.00	0.00	Scheme	
New	Specially Adapted Bikes - People with Disabilities	0.00	0.00	1.50	0.00	0.00	Scheme	
New	Cycling City Signs	0.00	0.00	5.00	0.00	0.00	Scheme	
New	Lighting Projects - pilots on off-road routes	0.00	0.00	10.00	0.00	0.00	Scheme	
New	Expansion of 20mph Schemes	0.00	0.00	10.00	0.00	0.00	Scheme	
New	Cycle Margins & Lining Refreshing Works	0.00	0.00	33.00	0.00	0.00	Scheme	
Cycling Total		869.00	869.00	1,228.68	917.00	90.07		
Overprogramming		129.00	129.00	171.00	171.00		Programme increased Overprogramming increased Budget increased	
Budget		740.00	740.00	1,057.68	746.00			
Development Linked Schemes								
PE06/04	Barbican to St Georges Field route (210)	123.00	0.00	5.00	0.00	2.04	Scheme	Allocation reduced - awaiting outcome of Fishergate Gyrotory study
DR06/05	Monkgate Roundabout	20.00	0.00	0.00	0.00	0.00	Study	Allocation reduced - development of 'Homebase' site not progressing
DL01/08	Approaches to Hungate Bridge	10.00	0.00	0.00	0.00	0.00	Study	Allocation reduced - slower progress on development
Development Linked Schemes Total		153.00	0.00	5.00	0.00	2.04		
Overprogramming		0.00	0.00	0.00	0.00		Programme reduced	
Budget		153.00	0.00	5.00	0.00		Budget reduced	
Safety Schemes								
LS09/07	Clifton Moorgate/Water Lane LSS	25.00	5.00	40.00	20.00	5.58	Schemes	Allocation increased - to accommodate revised design
LS08/07	Boroughbridge Road/Poppleton Road/Water End LSS	3.00	3.00	3.00	3.00	0.00	Schemes	
LS07/07	Peckitt St/Tower St/Clifford St LSS	10.00	0.00	12.00	2.00	1.50	Schemes	Allocation increased - higher scheme cost
LS06/07	Moor Lane/Tadcaster Road Roundabout LSS	7.50	3.50	7.50	3.50	0.59	Schemes	
LS01/08	Pavement/Parliament St/Piccadilly/Coppergate Junction LSS	10.00	0.00	10.00	0.00	0.58	Schemes	
LS02/08	2008/09 LSS Scheme Development	34.50	34.50	14.50	14.50	0.00	Schemes	Allocation reduced - lower spend expected in 2008/09
LS03/08	2009/10 Programme Development	10.00	10.00	10.00	10.00	0.00	Schemes	
Safety & Speed Management								
SM01/08	Chaloner's Road Woodthorpe	8.00	8.00	8.00	8.00	0.28	Schemes	
SM02/08	Gale Lane Acomb	1.00	1.00	1.00	1.00	0.02	Schemes	
SM03/08	Wigginton Road (Crichton Ave to level crossing)	6.00	6.00	6.00	6.00	0.85	Schemes	
SM04/08	Bad Bargain Lane, Heworth	6.00	6.00	6.00	6.00	0.24	Schemes	
SM05/08	Carr Lane Acomb	3.00	3.00	3.00	3.00	0.08	Schemes	
SM06/08	Greengales Lane Wheldrake	5.00	5.00	5.00	5.00	0.12	Schemes	
SM07/08	Hodgson Lane, Upper Poppleton	11.00	11.00	5.00	5.00	0.15	Schemes	Allocation reduced - installation of VAS only in 08/09
SM08/08	Towthorpe Road Haxby	14.00	14.00	4.00	4.00	0.28	Schemes	Allocation reduced - cost of signing work only in 2008/09
SM09/08	York Road Naburn (north end of village)	5.00	5.00	1.00	1.00	0.04	Schemes	Allocation reduced - signage work to be funded from Fullford Road Corridor budget
SM10/08	Burton Stone Lane (Clifton end)	6.00	6.00	6.00	6.00	0.08	Schemes	
Danger Reduction								
DR01/08	Clifton Moor/Tesco Roundabout	30.00	30.00	35.00	35.00	3.71	Schemes	Allocation increased - higher cost of scheme in 2008/09
DR02/08	Reactive Danger Reduction	33.00	33.00	33.00	33.00	3.78	Schemes	
New	Village Traffic Studies - Development	0.00	0.00	15.00	15.00	0.00		New allocation - cost of ongoing VTS work
New	Vehicle Activated Signs - Development	0.00	0.00	10.00	10.00	0.00		New allocation - reviewing existing VAS sites

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		£1000s	£1000s	£1000s	£1000s	£1000s		
Carryover Schemes								
VS19/04	Rufforth Speed Management	4.00	4.00	4.00	4.00	0.36	07/08 Costs	
SM01/05	A1079 Grimston Bar to Kexby Speed Management	10.00	10.00	10.00	10.00	0.76	Scheme	
Safety Schemes Total		242.00	198.00	249.00	205.00	19.00		
Overprogramming		27.00	27.00	34.00	34.00			Programme increased
Budget		215.00	171.00	215.00	171.00			Overprogramming increased
Safe Routes to School								
SR01/08	All Saints SRS	12.00	12.00	12.00	12.00	0.74	Scheme	
SR02/08	Bishopthorpe Infants SRS	18.00	18.00	15.00	15.00	0.99	Scheme	Allocation reduced - reduced scope of scheme following consultation
SR01/07	Carr Infants & Juniors SRS	22.00	22.00	22.00	22.00	1.58	Scheme	
SR02/07	Clifton Green Primary SRS	13.00	13.00	10.00	10.00	0.95	Scheme	Allocation reduced - lower cost of proposed footway improvements
SR19/05	Clifton Without Primary SRS	25.00	25.00	28.00	28.00	4.25	Scheme	Allocation increased - higher cost of proposed zebra crossing
SR20/05	Dringhouses Primary SRS	18.00	18.00	15.00	15.00	1.66	Scheme	Allocation reduced - lower cost of proposed Cherry Lane junction improvements
SR17/07	Fishergate/ St George's Primary SRS	2.00	2.00	1.00	1.00	0.14	Scheme	Allocation reduced - lower cost of signing improvements
SR03/08	Huntington Primary SRS	2.00	2.00	2.00	2.00	3.85	Study	
SR05/07	Park Grove Primary SRS	12.00	12.00	12.00	12.00	0.24	Scheme	
SR04/08	Wigginton Primary SRS	45.00	45.00	45.00	45.00	4.72	Scheme	
SR05/08	Woodthorpe Primary SRS	3.00	3.00	3.00	3.00	0.09	Study	
SR06/08	Headlands Primary SRS	2.00	2.00	2.00	2.00	0.11	Study	
N/A	Safety Audit Works	5.00	5.00	5.00	5.00	0.00	Scheme	
School Cycle Parking								
SR11/07	St Lawrence's Primary	10.00	10.00	11.00	11.00	8.54	Scheme	Allocation increased - to allow trial of 'scooter parking' at school
SR07/08	Clifton Green Primary	8.00	8.00	9.00	9.00		Scheme	Allocation increased - to allow trial of 'scooter parking' at school
SR08/08	Naburn Primary	4.00	4.00	0.00	0.00		Scheme	Allocation reduced pending completion of travel plan by school
SR09/08	New Earswick Primary	8.00	8.00	9.00	9.00		Scheme	Allocation increased - to allow trial of 'scooter parking' at school
SR10/08	Tang Hall Primary	8.00	8.00	9.00	9.00		Scheme	Allocation increased - to allow trial of 'scooter parking' at school
SR11/08	Woodthorpe Primary	12.00	12.00	13.00	13.00		Scheme	Allocation increased - to allow trial of 'scooter parking' at school
Safe Routes to School Total		229.00	229.00	223.00	223.00	27.87		Programme reduced
Overprogramming		29.00	29.00	23.00	23.00			Overprogramming reduced
Budget		200.00	200.00	200.00	200.00			
Costs of Previous Years Schemes								
n/a	Costs of Previous Years Schemes	100.00	100.00	120.00	120.00	103.89	-	Allocation increased - additional costs of schemes completed in previous years
Costs of Previous Years Schemes Total		100.00	100.00	120.00	120.00	103.89		Budget increased
Total Integrated Transport Programme		4,774.00	4,022.00	4,611.68	3,776.00	987.08		Programme reduced
Total Integrated Transport Overprogramming		860.00	860.00	614.00	614.00			Overprogramming reduced
Total Integrated Transport Budget		3,914.00	3,162.00	3,997.68	3,162.00			Budget increased
Structural Maintenance								
Street Lighting								
LI01/08	Street Lighting	80.00	80.00	80.00	80.00	70.03	Schemes	Works complete - over 70 lighting columns replaced across the city
Street Lighting Total		80.00	80.00	80.00	80.00	70.03		
Bridges Structural Maintenance								
BR01/08	Bridges Structural Maintenance	100.00	0.00	100.00	0.00	6.50	Schemes	
BR01/07	Clifton Bridge Parapet Strengthening	500.00	500.00	415.00	415.00	93.26	Scheme	Allocation reduced - lower cost of scheme
BR02/07	St Helens Road Bridge	50.00	0.00	50.00	0.00	0.21	Study	
Bridges Structural Maintenance Total		650.00	500.00	565.00	415.00	99.97		Budget reduced
De-Trunked Network								
DT01/08	A19 (south) (St Nicholas Ave/ A64 for 850m)	179.00	179.00	179.00	179.00	1.38	Scheme	
DT02/08	A1079 (York Road to café layby)	122.00	122.00	137.00	137.00	1.73	Scheme	Allocation increased - larger area of deep patching required
DT03/08	A1237 (Wigginton Road to Clifton Moor)	232.00	232.00	232.00	232.00	7.86	Scheme	
DT04/08	A1237 (Wigginton Road to Haxby Road)	248.00	248.00	248.00	248.00	2.29	Scheme	
Carryover Schemes								
DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	60.00	0.00	88.50	28.50	49.60	Scheme	Allocation increased - re-kerbing of roundabout required
De-Trunked Network Total		841.00	781.00	884.50	824.50	62.85		Budget increased

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		£1000s	£1000s	£1000s	£1000s	£1000s		
Principal Roads								
YY02/06	Bishopthorpe Road (part)	76.50	76.50	76.50	76.50	0.03	Scheme	
RR02/06	Boroughbridge Rd/Carr Lane	50.00	50.00	50.00	50.00	0.02	Scheme	
PL01/08	Nunnery Lane	186.00	186.00	160.00	160.00	130.55	Scheme	Allocation reduced - lower traffic management costs as scheme took less time to complete
Carryover Schemes								
PL03/07	Harrogate Road (part)	57.00	0.00	108.00	51.00	0.00	Scheme	Allocation increased - larger area of work required than shown in original inspection
Principal Roads Total		369.50	312.50	394.50	337.50	130.59		Budget increased
Non-Principal Roads								
NL01/08	Haxby Road (part) New Earswick	0.00	0.00	0.00	0.00	2.17	Scheme	
RR01/06	Carr Lane (part)	23.00	23.00	23.00	23.00	0.06	Scheme	
NL02/08	Huntington Road (part)	79.00	79.00	91.00	91.00	74.89	Scheme	Allocation increased - additional deep patching required
NL03/08	Church Lane Wheldrake	83.00	83.00	83.00	83.00	0.36	Scheme	
NL04/08	Heslington Road (part)	52.00	52.00	73.00	73.00	5.00	Scheme	Allocation increased - additional deep patching required
NL05/08	Osballdwick Lane	36.00	36.00	36.00	36.00	10.25	Scheme	
NL06/08	Haxby Road (part) Clifton	57.00	57.00	57.00	57.00	0.84	Scheme	
NL07/08	Main St Wheldrake	80.00	80.00	80.00	80.00	0.38	Scheme	
NL08/08	Elvington Lane (part)	66.00	66.00	66.00	66.00	0.36	Scheme	
NL09/08	Heslington Lane (part)	64.50	64.50	64.50	64.50	0.17	Scheme	
Non-Principal Roads Total		540.50	540.50	573.50	573.50	94.48		Budget increased
Local Roads								
YY01/07	Alcuin Avenue (part)	67.00	67.00	60.00	60.00	54.94	Scheme	Allocation reduced - scheme over estimated when programme developed
RR03/07	Halifax Way	7.00	7.00	16.00	16.00	0.65	Scheme	Allocation increased - additional surfacing required due to further failure of wearing course
LR01/08	Maple Avenue	34.00	34.00	50.00	50.00	39.69	Scheme	Allocation increased - additional deep patching required
LR02/08	Grantham Drive	67.00	67.00	67.00	67.00	0.80	Scheme	
LR03/08	Bootham Crescent (part)	7.50	7.50	13.00	13.00	1.71	Scheme	Allocation increased - additional deep patching required
LR04/08	Airfield Road	37.00	37.00	37.00	37.00	0.12	Scheme	
LR05/08	Church St Dunnington	42.00	42.00	95.00	52.70	3.03	Scheme	Allocation increased - larger area of area of work required than originally estimated and additional deep patching required
LR06/08	Beech Avenue	30.00	30.00	30.00	30.00	23.42	Scheme	
Local Roads Total		291.50	291.50	368.00	325.70	124.37		Budget increased
Minor Urban Surfacing								
YY01/08	Old Moor Lane (part)	4.50	4.50	4.50	4.50	0.48	Scheme	
YY02/08	Galtres Road (part)	8.50	8.50	18.00	18.00	3.02	Scheme	Allocation increased - additional deep patching required
YY03/08	Sixth Avenue (part)	20.00	20.00	33.00	33.00	3.85	Scheme	Allocation increased - additional deep patching required
YY04/08	Brecksfield (part)	19.00	19.00	29.00	29.00	4.01	Scheme	Allocation increased - additional deep patching required
Carryover Schemes								
RR09/06	Manor Lane (part)	69.00	0.00	148.00	79.00	0.79	Scheme	Allocation increased - additional drainage work required
Minor Urban Surfacing Total		121.00	52.00	232.50	163.50	12.14		Budget increased
Footways								
FR01/08	Howe Hill Close	59.00	59.00	49.00	49.00	48.89	Scheme	Allocation reduced
FR02/08	Baile Hill Terrace	22.00	22.00	24.50	24.50	0.00	Scheme	Allocation increased
FR03/08	Wood Street	27.00	27.00	20.50	20.50	20.44	Scheme	Allocation reduced
FR04/08	Heworth Village	23.00	23.00	24.00	24.00	0.00	Scheme	Allocation increased
FR05/08	Copmanthorpe PROW no.2	36.00	36.00	35.00	35.00	0.00	Scheme	Allocation reduced
FR06/08	Queen Anne's Road (part)	7.90	0.00	9.00	0.00	0.00	Scheme	Allocation increased
FR07/08	Wains Road (part)	180.00	0.00	144.00	0.00	143.59	Scheme	Allocation reduced
FR08/08	Jute Road	160.00	0.00	161.00	0.00	160.71	Scheme	Allocation increased
FR09/08	Cranbrook Road	100.00	0.00	78.00	0.00	0.00	Scheme	Allocation reduced
FR10/08	Rowntree Avenue	110.00	0.00	127.00	0.00	0.00	Scheme	Allocation increased
FR11/08	Dane Avenue	53.00	0.00	46.00	0.00	45.85	Scheme	Allocation reduced
FR12/08	New Lane (part)	33.00	0.00	31.00	0.00	0.00	Scheme	Allocation reduced
FR13/08	Haxby Road (part)	18.50	0.00	15.50	0.00	0.00	Scheme	Allocation reduced
FR14/08	Yearsley Crescent	45.50	0.00	43.50	0.00	0.00	Scheme	Allocation reduced
FR15/08	Eastern Terrace	25.50	0.00	15.50	0.00	15.26	Scheme	Allocation reduced
FR16/08	Malton Avenue	34.60	0.00	33.50	0.00	0.00	Scheme	Allocation reduced
FR23/06	Leake Street	13.00	0.00	7.50	0.00	0.00	Scheme	Allocation reduced
FR17/08	Forest Grove	38.50	0.00	0.00	0.00	0.00	Scheme	Allocation reduced - scheme completed in 2007/08
FR18/08	Westfield Close	20.00	0.00	25.00	0.00	0.00	Scheme	Allocation increased
FR19/08	Finsbury Avenue	27.50	0.00	21.00	0.00	0.00	Scheme	Allocation reduced
FR20/08	Lamel Street	24.60	0.00	22.50	0.00	0.00	Scheme	Allocation reduced
FR21/08	Sandcroft Road	48.30	0.00	44.50	0.00	0.00	Scheme	Allocation reduced
FR22/08	Sandcroft Close	16.90	0.00	19.50	0.00	0.00	Scheme	Allocation increased
New	Shipton Road Service Road	0.00	0.00	38.50	0.00	0.00		New Scheme - deferred in 2007/08 due to development issues
Footways Total		1,123.80	167.00	1,035.50	153.00	434.72		Budget reduced

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M1 Prog (Total)	08/09 M1 Prog (LTP)	Proposed M2 Prog (Total)	Proposed M2 Prog (LTP)	Spend to 31/10/08	Scheme Type	Monitor 2 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
CYC Carriageway								
RR01/08	Bramham Avenue	36.00	0.00	54.00	0.00	44.04	Scheme	Allocation increased - additional deep patching required
RR02/08	Skeldergate	100.00	0.00	106.00	0.00	100.01	Scheme	Allocation increased - additional deep patching required
RR03/08	Osbaldwick Village (part)	17.50	0.00	11.50	0.00	0.74	Scheme	Allocation decreased - only patching work required due to Section 38 scheme
Carryover Schemes								
RR04/07	Hamilton Drive East/ Hamilton Drive	64.00	0.00	78.00	0.00	64.26	Scheme	Allocation increased - additional deep patching required
RR16/06	Tranby Avenue	10.00	10.00	10.00	10.00	57.38	Scheme	
CYC Carriageway Total		227.50	10.00	259.50	10.00	266.54		Budget increased
Drainage Works								
DW01/08	Various Locations	89.70	0.00	89.70	0.00	8.29	Schemes	
Carryover Schemes								
DR02/07	Selby Road	20.00	0.00	20.00	0.00	0.11	Scheme	
Drainage Total		109.70	0.00	109.70	0.00	8.40		
Revenue Maintenance Schemes transferred to Capital Programme								
n/a	Various Maintenance Schemes	0.00	0.00	135.00	0.00	0.00	Schemes	New Scheme - Transfer of revenue schemes into programme to be funded through Housing & Planning Delivery Grant allocation
Maintenance Revenue Schemes Total		0.00	0.00	135.00	0.00	0.00		Budget increased
Total Structural Maintenance Programme		4,354.50	2,734.50	4,637.70	2,882.70	1,304.09		Programme increased
Overprogramming		0.00	0.00	148.20	148.20			Overprogramming increased
Total Structural Maintenance Budget		4,354.50	2,734.50	4,489.50	2,734.50			Budget increased
City Walls								
CW01/08	City Walls Repair	85.00	0.00	85.00	0.00	0.00	Scheme	
CW02/08	City Walls Railings	60.00	0.00	60.00	0.00	6.88	Scheme	
City Walls Total		145.00	0.00	145.00	0.00	6.88		
Oulston Reservoir								
WA01/08	Oulston Reservoir Valve Repair	25.00	0.00	25.00	0.00	0.00	Scheme	
Oulston Reservoir Total		25.00	0.00	25.00	0.00	0.00		
Total City Strategy Programme		9,298.50	6,756.50	9,419.38	6,658.70	2,298.05		Programme increased
Total Overprogramming		860.00	860.00	762.20	762.20			Overprogramming reduced
Total City Strategy Budget		8,438.50	5,896.50	8,657.18	5,896.50			Budget increased