

Scheme Ref	08/09 City Strategy Capital Programme	M2 Prog (Total)	M2 Prog (LTP)	Draft M3 Prog (Total)	Draft M3 Prog (LTP)	Total Spend inc Comms to 31/01/09	Scheme Type	Monitor 3 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Access York Major Scheme Bid								
AY01/08	Park & Ride Bid	300.00	300.00	300.00	300.00	65.23	Study	-
	Askham Bar Expansion					71.62	Study	-
	A59					34.32	Study	-
	Wigginton Road					3.95	Study	-
AY02/08	ORR Improvements Bid	20.00	0.00	20.00	0.00	0.00	Study	-
Major Scheme Bid Programme Total		320.00	300.00	320.00	300.00	175.11		
Overprogramming		50.00	50.00	0.00	0.00			Overprogramming reduced
Budget		270.00	250.00	320.00	300.00			Budget increased
Outer Ring Road & James St Link Road								
OR01/06	Moor Lane Roundabout	100.00	100.00	65.00	65.00	23.20	07/08 Costs	Allocation reduced - lower retention costs in 2008/09
OR01/05	Hopgrove Roundabout	0.00	0.00	5.00	0.00	2.28	Scheme	Allocation increased - cost of staff time required to liaise with Highways Agency
JS01/07	James St. Link Road (Phase 1 & 2)	20.00	0.00	10.00	0.00	7.66	Study/ Scheme	Allocation reduced - awaiting response from developer regarding progress of development
Outer Ring Road & James St Link Road Programme Total		120.00	100.00	80.00	65.00	33.15		Programme reduced
Overprogramming		0.00	0.00	0.00	0.00			
Budget		120.00	100.00	80.00	65.00			Budget reduced
Multi-Modal Schemes								
PT04/06	Fulford Road Multi-Modal Scheme (Phase 1)	500.00	500.00	400.00	400.00	297.07	Schemes	Allocation reduced - lower cost of work in 2008/09
PT07/06	Blossom St Multi-Modal Scheme	40.00	40.00	25.00	25.00	20.70	Scheme	Allocation reduced - no further study work expected in 2008/09
MM01/08	Fishergate/Paragon St/Piccadilly Improvements	55.00	55.00	35.00	35.00	17.09	Study	Allocation reduced - lower cost of study work in 2008/09
Multi-Modal Schemes Total		595.00	595.00	460.00	460.00	334.86		Programme reduced
Overprogramming		95.00	95.00	0.00	0.00			Overprogramming reduced
Budget		500.00	500.00	460.00	460.00			Budget reduced
Air Quality, Congestion & Traffic Management								
TM01/08	Urban Traffic Management and Control (UTMC)	100.00	100.00	100.00	100.00	64.23	Scheme	-
TM02/08	Air Quality Action Plan	20.00	20.00	16.00	16.00	12.44	Scheme	Allocation reduced - lower spend expected in 2008/09
TM08/07	Coach Strategy and Implementation	180.00	95.00	90.00	5.00	24.92	Scheme	Allocation reduced - Coach Strategy and St George's Field works completed; no further work expected in 2008/09
Air Quality, Congestion & Traffic Management Total		300.00	215.00	206.00	121.00	101.59		Programme reduced
Overprogramming		50.00	50.00	0.00	0.00			Overprogramming reduced
Budget		250.00	165.00	206.00	121.00			Budget reduced
Park & Ride								
PR01/07	Designer Outlet P&R Office	120.00	60.00	120.00	60.00	1.79	Scheme	-
PR02/07	P&R City Centre Bus Stop Upgrades	40.00	40.00	40.00	40.00	34.64	Scheme	-
PR03/07	P&R Site Upgrades for re-launch of service	75.00	75.00	75.00	75.00	36.44	Scheme	-
Park & Ride Total		235.00	175.00	235.00	175.00	72.87		Overprogramming reduced
Overprogramming		35.00	35.00	0.00	0.00			Budget increased
Budget		200.00	140.00	235.00	175.00			
Public Transport Improvements								
PT01/08	Bus Location and Information Sub-System (BLISS)	100.00	100.00	100.00	100.00	132.87	Scheme	-
PT05/06	Overground Bus Service	25.00	25.00	25.00	25.00	8.94	Study	-
PT11/07	A59/Beckfield Lane Junction Improvements	495.00	250.00	400.00	155.00	28.87	Scheme	Allocation reduced - lower scheme cost in 2008/09
PT02/08	Bus Stop & Shelter Programme (including Minor Bus Stop Improvements)	190.00	190.00	205.00	205.00	171.86	Scheme	Allocation increased - purchase of additional infrastructure in 2008/09
PT15/07	Poppleton Station Car Park Works	0.00	0.00	0.00	0.00	0.00	Scheme	-
PT03/08	Haxby Station	35.00	35.00	35.00	35.00	35.00	Study	-
Public Transport Improvements Total		845.00	600.00	765.00	520.00	377.54		Programme reduced
Overprogramming		100.00	100.00	50.00	50.00			Overprogramming reduced
Budget		745.00	500.00	715.00	470.00			Budget reduced

Scheme Ref	08/09 City Strategy Capital Programme	M2 Prog (Total)	M2 Prog (LTP)	Draft M3 Prog (Total)	Draft M3 Prog (LTP)	Total Spend inc Comms to 31/01/09	Scheme Type	Monitor 3 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
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	80.00	80.00	9.07	Scheme	Allocation reduced - lower scheme cost
PE05/06	Haxby Village Pedestrian Audit	50.00	50.00	50.00	50.00	6.35	Scheme	-
PE06/06	Footstreets Review & Potential Expansion	50.00	50.00	10.00	10.00	9.88	Study/Scheme	Allocation reduced - lower cost of study work in 2008/09
PE02/08	Minor Pedestrian Schemes Budget	25.00	25.00	25.00	25.00	13.08	Schemes	-
PE03/08	Dropped Crossing Budget	30.00	30.00	30.00	30.00	25.20	Scheme	-
PE04/08	Walmgate Bar Improvements	85.00	40.00	110.00	65.00	20.50	Scheme	Allocation increased - additional scheme costs (as approved at EMAP 8 Dec)
PE05/08	Pedestrian Scheme Development	25.00	25.00	10.00	10.00	0.00	Study	Allocation reduced - lower cost of study work in 2008/09
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	321.00	276.00	88.38		
Overprogramming		56.00	56.00	0.00	0.00			Programme reduced
Budget		315.00	270.00	321.00	276.00			Overprogramming reduced Budget increased

Cycling								
CY01/07	Links to Cycle Route through hospital grounds	100.00	100.00	45.00	45.00	32.92	Scheme	Allocation reduced - feasibility & detailed design only in 2008/09
CY01/08	Secure Cycle Parking/Lendal Sub-Station	278.18	150.00	31.00	21.00	4.46	Scheme	Allocation reduced - further planning and design work required before work on Lendal Hub Station can start
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	300.00	200.00	520.00	420.00	38.67	Scheme	Allocation increased - tender cost was higher than expected, and additional funding is required for ducting work and some night working
CY07/07	Moor Lane Railway Bridge - Approaches	195.00	195.00	190.00	190.00	22.61	Scheme	Allocation reduced - scheme cost lower than originally estimated
CY02/08	Beckfield Lane Cycle Route	150.00	150.00	150.00	50.00	12.76	Scheme	To be part-funded by Cycling City funding
CY03/08	NCN Route 65: Rawcliffe Ings Resurfacing	25.00	25.00	25.00	25.00	25.00	Scheme	-
CY04/08	Heslington Lane Cycle Route Phase 2	10.00	10.00	5.00	5.00	2.00	Study	Allocation reduced - lower cost of feasibility work in 2008/09
CY05/08	Cycle Minor Schemes	25.00	25.00	25.00	25.00	6.16	Schemes	-
CY06/08	Cycling Scheme Development	30.00	30.00	36.00	36.00		Studies	Allocation increased - additional cost of feasibility work in 2008/09
	Haxby to Clifton Moor Cycle Route					1.93	Study	
	Crichton Avenue					1.78	Study	
	Bishophorpe Road					0.00	Study	
	Rufforth to Acomb					0.00	Study	
	St Oswald's Road to Landing Lane					6.51	Study	
	Green Lane Roundabout Acomb					2.07	Study	
	Sim Balk Lane (Green Lane to Bishophorpe)					0.00	Study	
	Jockey Lane Cycle Route					0.04	Study	
	University Road					1.74	Study	
CY07/08	Hob Moor Subway Improvements	32.00	32.00	32.00	32.00	16.19	Scheme	-
Cycling City Schemes								
New	Covered Cycle Parking	20.00	0.00	10.00	0.00	0.00	Scheme	Allocation reduced - lower scheme costs in 2008/09
New	Free Bikes to Schools	4.00	0.00	4.00	0.00	0.00	Scheme	-
New	Specially Adapted Bikes - People with Disabilities	1.50	0.00	1.50	0.00	0.00	Scheme	-
New	Cycling City Signs	5.00	0.00	5.00	0.00	0.00	Scheme	-
New	Lighting Projects - pilots on off-road routes	10.00	0.00	0.00	0.00	0.00	Scheme	Allocation reduced - not to be implemented in 2008/09
New	Expansion of 20mph Schemes	10.00	0.00	0.00	0.00	0.00	Scheme	Allocation reduced - not to be implemented in 2008/09
New	Cycle Margins & Lining Refreshing Works	33.00	0.00	81.18	0.00	0.00	Scheme	Allocation increased - programme of work brought forward from future years
Cycling Total		1,228.68	917.00	1,160.68	849.00	174.83		
Overprogramming		171.00	171.00	22.00	22.00			Programme reduced
Budget		1,057.68	746.00	1,138.68	827.00			Overprogramming reduced Budget increased

Development Linked Schemes								
PE06/04	Barbican to St Georges Field route (210)	5.00	0.00	5.00	0.00	2.12	Scheme	-
DR06/05	Monkgate Roundabout	0.00	0.00	0.00	0.00	0.00	Study	-
DL01/08	Approaches to Hungate Bridge	0.00	0.00	0.00	0.00	0.00	Study	-
Development Linked Schemes Total		5.00	0.00	5.00	0.00	2.12		
Overprogramming		0.00	0.00	0.00	0.00			
Budget		5.00	0.00	5.00	0.00			

Scheme Ref	08/09 City Strategy Capital Programme	M2 Prog (Total)	M2 Prog (LTP)	Draft M3 Prog (Total)	Draft M3 Prog (LTP)	Total Spend inc Comms to 31/01/09	Scheme Type	Monitor 3 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Safety Schemes								
LS09/07	Clifton Moorgate/Water Lane LSS	40.00	20.00	30.00	10.00	8.27	Scheme	Allocation reduced - scheme unlikely to be completed in 2008/09
LS08/07	Boroughbridge Road/Poppleton Road/Water End LSS	3.00	3.00	1.00	1.00	0.04	Scheme	Allocation reduced - scheme not to be progressed
LS07/07	Peckitt St/Tower St/Clifford St LSS	12.00	2.00	12.00	0.00	2.06	Scheme	-
LS06/07	Moor Lane/Tadcaster Road Roundabout LSS	7.50	3.50	2.00	0.00	0.73	Scheme	Allocation reduced - scheme not to be progressed in 2008/09
LS01/08	Pavement/Parliament St/Piccadilly/Coppergate Junction LSS	10.00	0.00	10.00	0.00	0.96	Schemes	-
LS02/08	2008/09 LSS Scheme Development	14.50	14.50	5.00	5.00	0.00	Schemes	Allocation reduced - lower cost of feasibility work 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	4.49	Schemes	-
SM02/08	Gale Lane Acomb	1.00	1.00	1.00	1.00	0.09	Schemes	-
SM03/08	Wigginton Road (Crichton Ave to level crossing)	6.00	6.00	6.00	6.00	5.33	Schemes	-
SM04/08	Bad Bargain Lane, Heworth	6.00	6.00	6.00	6.00	4.47	Schemes	-
SM05/08	Carr Lane Acomb	3.00	3.00	3.00	3.00	1.80	Schemes	-
SM06/08	Greengales Lane Wheldrake	5.00	5.00	5.00	5.00	2.60	Schemes	-
SM07/08	Hodgson Lane, Upper Poppleton	5.00	5.00	4.00	4.00	2.50	Schemes	Allocation reduced - installation of VAS only in 2008/09
SM08/08	Towthorpe Road Haxby	4.00	4.00	4.00	4.00	2.55	Schemes	-
SM09/08	York Road Naburn (north end of village)	1.00	1.00	1.00	1.00	0.57	Schemes	-
SM10/08	Burton Stone Lane (Clifton end)	6.00	6.00	6.00	6.00	4.31	Schemes	-
Danger Reduction								
DR01/08	Clifton Moor/Tesco Roundabout	35.00	35.00	35.00	35.00	6.31	Schemes	-
DR02/08	Reactive Danger Reduction	33.00	33.00	35.00	35.00	8.55	Schemes	Allocation increased - increased cost of schemes in 2008/09
VS01/08	Village Traffic Studies - Development	15.00	15.00	15.00	15.00	12.21	-	-
SM01/08	Vehicle Activated Signs - Development	10.00	10.00	10.00	10.00	7.57	-	-
Carryover Schemes								
VS19/04	Rufforth Speed Management	4.00	4.00	4.00	4.00	0.38	07/08 Costs	-
SM01/05	A1079 Grimston Bar to Kexby Speed Management	10.00	10.00	10.00	10.00	1.07	Scheme	-

Safety Schemes Total	249.00	205.00	223.00	179.00	76.87
Overprogramming	34.00	34.00	18.00	18.00	
Budget	215.00	171.00	205.00	161.00	

Programme reduced
Overprogramming reduced
Budget reduced

Safe Routes to School								
SR01/08	All Saints SRS	12.00	12.00	2.00	2.00	1.07	Scheme	Allocation reduced - no improvements planned to access off Scarcroft Lane
SR02/08	Bishopthorpe Infants SRS	15.00	15.00	10.00	10.00	3.45	Scheme	Allocation reduced - reduced scope of scheme
SR01/07	Carr Infants & Juniors SRS	22.00	22.00	22.00	22.00	1.77	Scheme	-
SR02/07	Clifton Green Primary SRS	10.00	10.00	10.00	10.00	1.52	Scheme	-
SR19/05	Clifton Without Primary SRS	28.00	28.00	28.00	28.00	7.40	Scheme	-
SR20/05	Dringhouses Primary SRS	15.00	15.00	5.00	5.00	2.20	Scheme	Allocation reduced - feasibility work only in 2008/09
SR17/07	Fishergate/ St George's Primary SRS	1.00	1.00	1.00	1.00	0.26	Scheme	-
SR03/08	Huntington Primary SRS	2.00	2.00	5.00	5.00	3.85	Study	Allocation increased - additional cost of feasibility work in 2008/09
SR05/07	Park Grove Primary SRS	12.00	12.00	2.00	2.00	0.84	Scheme	Allocation reduced - not possible to implement Haxby Road crossing improvements
SR04/08	Wigginton Primary SRS	45.00	45.00	45.00	45.00	10.51	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	4.12	Scheme	-
School Cycle Parking								
SR11/07	St Lawrence's Primary	11.00	11.00	7.00	7.00	5.50	Scheme	Allocation reduced - lower scheme cost
SR07/08	Clifton Green Primary	9.00	9.00	9.00	9.00	0.28	Scheme	-
SR08/08	Naburn Primary	0.00	0.00	0.00	0.00	0.17	Scheme	-
SR09/08	New Earswick Primary	9.00	9.00	9.00	9.00	0.30	Scheme	-
SR10/08	Tang Hall Primary	9.00	9.00	9.00	9.00	0.31	Scheme	-
SR11/08	Woodthorpe Primary	13.00	13.00	13.00	13.00	0.53	Scheme	-

Safe Routes to School Total	223.00	223.00	187.00	187.00	44.29
Overprogramming	23.00	23.00	0.00	0.00	
Budget	200.00	200.00	187.00	187.00	

Programme reduced
Overprogramming reduced
Budget reduced

Costs of Previous Years Schemes								
n/a	Costs of Previous Years Schemes	120.00	120.00	120.00	120.00	99.13	-	-

Costs of Previous Years Schemes Total	120.00	120.00	120.00	120.00	99.13
--	---------------	---------------	---------------	---------------	--------------

Total Integrated Transport Programme	4,611.68	3,776.00	4,082.68	3,252.00	1,580.74
Total Integrated Transport Overprogramming	614.00	614.00	90.00	90.00	
Total Integrated Transport Budget	3,997.68	3,162.00	3,992.68	3,162.00	

Programme reduced
Overprogramming reduced
Budget reduced

Scheme Ref	08/09 City Strategy Capital Programme	M2 Prog (Total)	M2 Prog (LTP)	Draft M3 Prog (Total)	Draft M3 Prog (LTP)	Total Spend inc Comms to 31/01/09	Scheme Type	Monitor 3 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Structural Maintenance								
Street Lighting								
LI01/08	Street Lighting	80.00	80.00	80.00	80.00	70.03	Schemes	-
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	70.00	0.00	61.73	Schemes	Allocation reduced - slip funding into 2009/10 for Melrosegate Bridge improvements
BR01/07	Clifton Bridge Parapet Strengthening	415.00	415.00	415.00	415.00	283.24	Scheme	-
BR02/07	St Helens Road Bridge	50.00	0.00	0.00	0.00	0.21	Study	Allocation reduced - contribution to Network Rail costs not required in 2008/09
Bridges Structural Maintenance Total		565.00	415.00	485.00	415.00	345.17		Budget reduced
De-Trunked Network								
DT01/08	A19 (south) (St Nicholas Ave/ A64 for 850m)	179.00	179.00	151.00	151.00	7.35	Scheme	Allocation reduced - lower scheme cost
DT02/08	A1079 (York Road to café layby)	137.00	137.00	137.00	137.00	121.14	Scheme	-
DT03/08	A1237 (Wigginton Road to Clifton Moor)	232.00	232.00	184.00	184.00	8.89	Scheme	Allocation reduced - lower scheme cost
DT04/08	A1237 (Wigginton Road to Haxby Road)	248.00	248.00	248.00	248.00	3.91	Scheme	-
Carryover Schemes								
DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	88.50	28.50	78.00	18.00	49.87	Scheme	Allocation reduced - lower scheme cost
De-Trunked Network Total		884.50	824.50	798.00	738.00	191.16		Budget reduced
Principal Roads								
YY02/06	Bishophorpe Road (part)	76.50	76.50	76.50	76.50	0.17	Scheme	-
RR02/06	Boroughbridge Rd/Carr Lane	50.00	50.00	46.00	46.00	4.21	Scheme	Allocation reduced - lower scheme cost
PL01/08	Nunnery Lane	160.00	160.00	163.00	163.00	131.33	Scheme	Allocation increased - higher scheme cost
Carryover Schemes								
PL03/07	Harrogate Road (part)	108.00	51.00	108.00	51.00	0.00	Scheme	-
Principal Roads Total		394.50	337.50	393.50	336.50	135.71		Budget reduced
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	28.00	28.00	5.99	Scheme	Allocation increased - higher scheme cost
NL02/08	Huntington Road (part)	91.00	91.00	91.00	91.00	76.81	Scheme	-
NL03/08	Church Lane Wheldrake	83.00	83.00	83.00	83.00	0.42	Scheme	-
NL04/08	Heslington Road (part)	73.00	73.00	73.00	73.00	64.53	Scheme	-
NL05/08	Osballdwick Lane	36.00	36.00	63.00	63.00	1.66	Scheme	Allocation increased - higher scheme cost as whole area required deep patching
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	2.33	Scheme	-
NL08/08	Elvington Lane (part)	66.00	66.00	1.00	1.00	0.55	Scheme	Allocation reduced - scheme deferred to 2009/10
NL09/08	Heslington Lane (part)	64.50	64.50	43.00	43.00	0.28	Scheme	Allocation reduced - lower scheme cost
Non-Principal Roads Total		573.50	573.50	519.00	519.00	155.57		Budget reduced
Local Roads								
YY01/07	Alcuin Avenue (part)	60.00	60.00	60.00	60.00	55.43	Scheme	-
RR03/07	Halifax Way	16.00	16.00	16.00	16.00	0.93	Scheme	-
LR01/08	Maple Avenue	50.00	50.00	51.00	51.00	39.69	Scheme	Allocation increased - higher scheme cost
LR02/08	Grantham Drive	67.00	67.00	83.00	83.00	7.25	Scheme	Allocation increased - higher scheme cost as whole area required deep patching
LR03/08	Bootham Crescent (part)	13.00	13.00	13.00	13.00	13.26	Scheme	-
LR04/08	Airfield Road	37.00	37.00	1.00	1.00	0.17	Scheme	Allocation reduced - scheme deferred to 2009/10
LR05/08	Church St Dunnington	95.00	52.70	99.00	56.70	6.30	Scheme	Allocation increased - higher scheme cost
LR06/08	Beech Avenue	30.00	30.00	30.00	30.00	24.65	Scheme	-
Local Roads Total		368.00	325.70	353.00	310.70	147.69		Budget reduced
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)	18.00	18.00	18.00	18.00	4.07	Scheme	-
YY03/08	Sixth Avenue (part)	33.00	33.00	33.00	33.00	5.99	Scheme	-
YY04/08	Brecksfield (part)	29.00	29.00	29.00	29.00	5.68	Scheme	-

Scheme Ref	08/09 City Strategy Capital Programme	M2 Prog (Total)	M2 Prog (LTP)	Draft M3 Prog (Total)	Draft M3 Prog (LTP)	Total Spend inc Comms to 31/01/09	Scheme Type	Monitor 3 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Carryover Schemes								
RR09/06	Manor Lane (part)	148.00	79.00	149.00	80.00	13.32	Scheme	Allocation increased - higher scheme costs
Minor Urban Surfacing Total		232.50	163.50	233.50	164.50	29.54	Budget increased	
Footways								
FR01/08	Howe Hill Close	49.00	49.00	49.00	49.00	48.89	Scheme	-
FR02/08	Baile Hill Terrace	24.50	24.50	24.50	24.50	24.76	Scheme	-
FR03/08	Wood Street	20.50	20.50	20.50	20.50	20.44	Scheme	-
FR04/08	Heworth Village	24.00	24.00	24.00	24.00	23.72	Scheme	-
FR05/08	Copmanthorpe PROW no.2	35.00	35.00	35.00	35.00	34.57	Scheme	-
FR06/08	Queen Anne's Road (part)	9.00	0.00	9.00	0.00	8.61	Scheme	-
FR07/08	Wains Road (part)	144.00	0.00	144.00	0.00	143.59	Scheme	-
FR08/08	Jute Road	161.00	0.00	161.00	0.00	160.71	Scheme	-
FR09/08	Cranbrook Road	78.00	0.00	78.00	0.00	0.00	Scheme	-
FR10/08	Rowntree Avenue	127.00	0.00	127.00	0.00	126.62	Scheme	-
FR11/08	Dane Avenue	46.00	0.00	46.00	0.00	45.85	Scheme	-
FR12/08	New Lane (part)	31.00	0.00	31.00	0.00	31.06	Scheme	-
FR13/08	Haxby Road (part)	15.50	0.00	15.50	0.00	15.11	Scheme	-
FR14/08	Yearsley Crescent	43.50	0.00	43.50	0.00	0.00	Scheme	-
FR15/08	Eastern Terrace	15.50	0.00	15.50	0.00	15.26	Scheme	-
FR16/08	Malton Avenue	33.50	0.00	33.50	0.00	33.26	Scheme	-
FR23/06	Leake Street	7.50	0.00	7.50	0.00	7.13	Scheme	-
FR17/08	Forest Grove	0.00	0.00	0.00	0.00	0.00	Scheme	-
FR18/08	Westfield Close	25.00	0.00	25.00	0.00	0.00	Scheme	-
FR19/08	Finsbury Avenue	21.00	0.00	21.00	0.00	0.00	Scheme	-
FR20/08	Lamel Street	22.50	0.00	22.50	0.00	22.30	Scheme	-
FR21/08	Sandcroft Road	44.50	0.00	44.50	0.00	44.10	Scheme	-
FR22/08	Sandcroft Close	19.50	0.00	19.50	0.00	0.00	Scheme	-
FR23/08	Shipton Road Service Road	38.50	0.00	38.50	0.00	0.00	Scheme	-
Footways Total		1,035.50	153.00	1,035.50	153.00	805.97		
CYC Carriageway								
RR01/08	Bramham Avenue	54.00	0.00	54.00	0.00	44.54	Scheme	-
RR02/08	Skeldergate	106.00	0.00	106.00	0.00	100.01	Scheme	-
RR03/08	Osbaldwick Village (part)	11.50	0.00	11.50	0.00	13.97	Scheme	-
Carryover Schemes								
RR04/07	Hamilton Drive East/ Hamilton Drive	78.00	0.00	70.00	0.00	64.58	Scheme	Allocation reduced - lower scheme cost
RR16/06	Tranby Avenue	10.00	10.00	60.00	52.00	57.50	Scheme	Allocation increased - larger area of work required
CYC Carriageway Total		259.50	10.00	301.50	52.00	280.61	Budget increased	
Drainage Works								
DW01/08	Various Locations	89.70	0.00	89.70	0.00	24.57	Schemes	-
Carryover Schemes								
DR02/07	Selby Road	20.00	0.00	20.00	0.00	0.33	Scheme	-
Drainage Total		109.70	0.00	109.70	0.00	24.90		
Revenue Maintenance Schemes transferred to Capital Programme								
n/a	Various Maintenance Schemes	135.00	0.00	135.00	0.00	0.00	Schemes	-
Maintenance Revenue Schemes Total		135.00	0.00	135.00	0.00	0.00		
Total Structural Maintenance Programme		4,637.70	2,882.70	4,443.70	2,768.70	2,186.35	Programme reduced	
Overprogramming		148.20	148.20	34.20	34.20		Overprogramming reduced	
Total Structural Maintenance Budget		4,489.50	2,734.50	4,409.50	2,734.50		Budget reduced	
City Walls								
CW01/08	City Walls Repair	85.00	0.00	50.00	0.00	0.00	Scheme	Allocation reduced - lower scheme costs in 2008/09. Slip remaining £35k to 2009/10
CW02/08	City Walls Railings	60.00	0.00	26.00	0.00	25.44	Scheme	Allocation reduced - lower scheme costs in 2008/09. Slip remaining £34k to 2009/10
City Walls Total		145.00	0.00	76.00	0.00	25.44	Budget reduced	
Oulston Reservoir								
WA01/08	Oulston Reservoir Valve Repair	25.00	0.00	0.00	0.00	0.00	Scheme	Allocation removed - work no longer required
Oulston Reservoir Total		25.00	0.00	0.00	0.00	0.00	Budget reduced	
Total City Strategy Programme		9,419.38	6,658.70	8,602.38	6,020.70	3,792.54	Programme reduced	
Total Overprogramming		762.20	762.20	124.20	124.20		Overprogramming reduced	
Total City Strategy Budget		8,657.18	5,896.50	8,478.18	5,896.50		Budget reduced	