

Scheme Ref	07/08 City Strategy Capital Programme	Cost Centre	07/08 Programme (Total)	07/08 Programme (LTP)	07/08 Consolidated Programme (Total)	07/08 Consolidated Programme (LTP)	Implementation/ In Preparation/ Reserve	Consolidated Report Comments
			£1000s	£1000s	£1000s	£1000s		
OR01/06	Moor Lane Roundabout	G789	3,000.00	3,000.00	3,150.00	3,150.00	Implementation	£150k of £193k 2008/09 Budget allocation brought forward owing to faster than anticipated delivery programme. Total scheme budget remains at £3,500k
OR01/05	Hopgrove Roundabout	K745	0.00	0.00	482.70	0.00	Implementation	Carryover funding (£76.7k s106) plus £406k to 'repay' LTP from Foss Basin Masterplan s106
OR01/04	Strensall Roundabout Left Turn Lane	Q746	250.00	250.00	250.00	250.00	Implementation	
JS01/04	James St Link Road	J731	50.00	50.00	50.00	0.00	Implementation	Proposed to use carried over s106 funding
JS01/07	James St. Link Road Phase 2	L709	20.00	20.00	20.00	0.00	In preparation	Proposed to use carried over s106 funding

Outer Ring Road & James St Link Road Programme Total

Overprogramming	0.00	0.00	150.00	150.00
Budget	3,320.00	3,320.00	3,952.70	3,400.00

Overprogramming increased

Multi-Modal Schemes								
PT04/06	Fulford Road Multi-Modal Scheme	K707	25.00	25.00	25.00	4.90	In preparation	Proposed to use carried over s106 funding
PT07/06	Blossom St Multi-Modal Scheme	J706	25.00	21.00	25.00	21.00	In preparation	

Multi-Modal Schemes Total

Overprogramming	0.00	0.00	0.00	0.00
Budget	50.00	46.00	50.00	25.90

Air Quality, Congestion & Traffic Management								
TM01/07	TCMS - All Schemes	Q781						
TM01/07	TCMS - Commence migration of UTM equipment from GPRS to Wi-Fi	Q781	5.00	5.00	5.00	5.00	Implementation	
TM02/07	TCMS - Provide Car Park Counting at Monks Cross Park & Ride	Q781	5.00	5.00	5.00	5.00	Implementation	
TM03/07	TCMS - Public Access to TCMS and BLISS	Q781	20.00	20.00	20.00	20.00	Implementation	
TM04/07	TCMS - Enhance Dynamic web pages	Q781	10.00	10.00	10.00	10.00	Implementation	
TM05/07	Air Quality Action Plan	K726	20.00	20.00	20.00	20.00	Implementation	
TM01/06	Lorry Signage	J719	1.00	1.00	1.00	1.00	Implementation	
TM06/07	Tadcaster Road Widening at Sim Balk Lane Junction	G723	10.00	10.00	10.00	10.00	Implementation	
TM07/07	Regional Scheme Development and Strategy Modelling	J702	50.00	0.00	50.00	0.00	In preparation	
TM08/07	Coach Study	J784	7.00	7.00	7.00	0.00	In preparation	Proposed to use carried over s106 funding
-	TCMS - Install 2 additional Outer Ring Road counter sites	Q781	0.00	0.00	0.00	0.00	Reserve Scheme	
-	TCMS - Start installation of Web quality CCTV on the Outer Ring Road	Q781	0.00	0.00	0.00	0.00	Reserve Scheme	
-	TCMS - Publish City Centre traffic CCTV images on the web	Q781	0.00	0.00	0.00	0.00	Reserve Scheme	

Air Quality, Congestion & Traffic Management Total

Overprogramming	0.00	0.00	0.00	0.00
Budget	128.00	78.00	128.00	71.00

Park & Ride								
PR01/07	Designer Outlet P&R Office	G761	60.00	0.00	60.00	0.00	Implementation	
PR02/07	P&R City Centre Bus Stop Upgrades	G739	45.00	45.00	45.00	45.00	Implementation	
PR03/07	P&R Site Upgrades for re-launch of service	G730	50.00	50.00	59.00	59.00	Implementation	Additional funding required for completion of Rawcliffe Bar lighting scheme
PR02/05	Askham Bar P&R Extension	G737	5.00	5.00	5.00	5.00	In preparation	
-	Shipton Road Rising Bollard	G730	0.00	0.00	0.00	0.00	Reserve Scheme	

Park & Ride Total

Overprogramming	0.00	0.00	9.00	9.00
Budget	160.00	100.00	169.00	109.00

Overprogramming increased

Public Transport Improvements								
PT01/07	BLISS - Extend BLISS to remainder of First services	K757	60.00	60.00	60.00	60.00	Implementation	
PT02/07	BLISS - Extend BLISS to EYMS Services 746 and 747	K757	20.00	20.00	20.00	20.00	Implementation	
PT03/07	BLISS - SMS Text Messaging System - Bus Stop Flags upgrade	K757	40.00	40.00	40.00	40.00	Implementation	
PT01/04	Stonebow Bus Stops	K706	15.00	15.00	15.00	15.00	Implementation	
PT04/07	Bus Timetable Installation	G786	20.00	20.00	20.00	20.00	Implementation	
PT05/07	BLISS - Procure Smart Column for City Centre interchange point	K757	20.00	20.00	20.00	20.00	Implementation	
PT06/07	BLISS - Transponders for LBA Coach	K757	14.00	14.00	14.00	14.00	Implementation	
PT07/07	Leeds-Bradford Airport Coach	J738	20.00	20.00	20.00	20.00	Implementation	
PT08/07	Kassel Kerbs to Route 1	J742	40.00	40.00	40.00	40.00	Implementation	
PT09/07	Bus Stop and Shelter Programme (inc. Minor Bus Stop Improvements)	M740	45.00	45.00	45.00	45.00	Implementation	
PT10/07	BLISS - Roll out LCD Smart Panels for bus stops	K757	70.00	70.00	70.00	70.00	Implementation	
PT11/07	A59/Beckfield Lane Junction Improvements	J747	150.00	0.00	150.00	0.00	Implementation	
PT05/06	Orbital Bus Routes - Service 6 Extension	J704	20.00	20.00	20.00	20.00	In preparation	
PT03/06	A59 Bus Priority Study	J778	10.00	5.00	10.00	5.00	In preparation	
PT12/07	Integrated Ticketing	J725	5.00	5.00	5.00	5.00	In preparation	
PT13/07	Tram-Train Study	J748	25.00	25.00	25.00	25.00	In preparation	
PT14/07	City Centre Interchange for Tram-Train Study	J734	15.00	15.00	15.00	15.00	In preparation	

Carryover Schemes

RL02/02	Station Frontage	J756	0.00	0.00	18.00	18.00	06/07 Costs	Additional funding required for payment of retention
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Public Transport Improvements Total

Overprogramming	70.00	70.00	88.00	88.00
Budget	589.00	434.00	607.00	452.00

Overprogramming increased

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Walking								
PE01/07	Dropped Kerbs	L753	30.00	30.00	30.00	30.00	Implementation	
PE02/04a	Lendal Bridge Route (Station-City Centre)	J715	130.00	130.00	130.00	130.00	Implementation	
PE02/07	Melrosegate/Fourth Ave Pelican Crossing	G765	20.00	20.00	20.00	20.00	Implementation	
PE09/06	Fordlands Road Pedestrian Crossing	G793	20.00	20.00	20.00	20.00	Implementation	
PE03/07	Shipton Road Footpath Extension	G782	25.00	25.00	25.00	25.00	Implementation	
PE04/07	Minor Pedestrian Schemes Budget	J707	25.00	25.00	30.00	30.00	Implementation	Propose to increase allocation to fund purchase of 'Shopmobility' scooters
PE04/06	Green Lane Rawcliffe Footway	K750	16.00	16.00	16.00	16.00	Implementation	
PE05/05	Melrosegate/Tang Hall Lane Pedestrian Refuges	K750	17.00	17.00	17.00	17.00	Implementation	
PE05/07	Pedestrian Audits Work	K750	50.00	50.00	50.00	50.00	Implementation	
	Haxby Road		0.00	0.00	0.00	0.00		
	Huntington Road		0.00	0.00	0.00	0.00		
	Shipton Road		0.00	0.00	0.00	0.00		
PE02/02c	Coppergate Pelican improvements	L731	10.00	10.00	10.00	10.00	Implementation	
PE06/06	Footstreets Review & Potential Expansion	L758	10.00	10.00	10.00	10.00	In preparation	
PE05/06	Haxby Village Pedestrian Audit	K750	5.00	5.00	5.00	5.00	In preparation	
PE06/07	ORR Crossing Issues	G758	5.00	5.00	5.00	5.00	In preparation	
PE07/07	Temple Lane Copmanthorpe Footpath	J733	3.00	3.00	3.00	3.00	In preparation	
-	Walmgate Bar Improvements	J740	0.00	0.00	0.00	0.00	Reserve Scheme	

Walking Total	366.00	366.00	371.00	371.00
Overprogramming	75.00	75.00	80.00	80.00
Budget	291.00	291.00	291.00	291.00

Overprogramming increased

Cycling								
CY09/03a	Heslington Lane Cycle Route	Q793	50.00	50.00	73.00	73.00	Implementation	Propose to increase allocation to include underspend from 06/07 & cost of Phase 2 feasibility work
CY01/07	Links to Cycle Route through hospital grounds	L762	80.00	80.00	80.00	80.00	Implementation	
CY02/07	City Centre Cycle Parking - Secure Parking	J730	70.00	70.00	70.00	70.00	Implementation	
CY03/07	Cycle Route Signing	G728	25.00	25.00	25.00	25.00	Implementation	
CY04/07	Archbishop Holgate's SRS	Q757	112.00	82.00	112.00	82.00	Implementation	
CY06/02c	Haxby to York - Nestle Northern Access	G741	20.00	20.00	20.00	20.00	Implementation	
CY05/07	Cycle Minor Schemes	J708	25.00	25.00	25.00	25.00	Implementation	
CY10/04	Clifton Bridge (Water End to Clifton Green)	J763	20.00	20.00	20.00	20.00	In preparation	
CY07/04	St Oswald's Rd to Landing Lane	J763	5.00	5.00	5.00	5.00	In preparation	
CY04/05	Green Lane Acomb	G721	10.00	10.00	10.00	10.00	In preparation	
CY06/07	Outer Ring Road - Haxby to Clifton Moor	G759	10.00	10.00	10.00	10.00	In preparation	
CY04/04	A166 Crossing (NCN Route 66)	G781	5.00	5.00	5.00	5.00	In preparation	
Carryover Schemes								
CY01/06	Anti-skid Surfacing	G729	0.00	0.00	13.00	13.00	Implementation	Additional funding required for completion of outstanding sites on cycle network
CY08/03	Hob Moor Link	Q780	0.00	0.00	18.40	0.00	Implementation	Proposed to use carried over grant funding for completion of barriers

Cycling Total	432.00	402.00	486.40	438.00
Overprogramming	70.00	70.00	106.00	106.00
Budget	362.00	332.00	380.40	332.00

Overprogramming increased

Development Linked Schemes								
PE06/04	Barbican to St Georges Field route (210)	G766	123.00	0.00	123.00	0.00	Implementation	
DL01/07	Realignment of mini-roundabout at Earswick Village/Strensall Rd junction (216)	K705	2.00	0.00	2.00	0.00	Implementation	
DL02/07	Bus stop improvements on Audax Road Clifton (198)	K701	4.00	0.00	4.00	0.00	Implementation	
DL03/07	Cycle track to the south of Woodlands Chase, Water Lane, Clifton (138)	J779	7.50	0.00	7.50	0.00	Implementation	
DL04/07	Kerbing and street lighting, Water Lane (138)	J775	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)	J764	8.00	0.00	8.00	0.00	Implementation	
DL06/07	Study of traffic measures for North Lane Huntington (111)	J757	7.00	0.00	7.00	0.00	Implementation	
DL07/07	Bus stop improvements (Blossom Street) (99)	J770	10.00	0.00	10.00	0.00	Implementation	
DL08/07	Link between Hungate and Morrisons development (FBMP)	J785	5.00	0.00	5.00	0.00	In preparation	
DL09/07	Monks Cross - New Development Links (MXMP)	J761	5.00	0.00	5.00	0.00	In preparation	

Development Linked Schemes Total	175.50	0.00	175.50	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	G726	150.00	150.00	276.00	231.00	Implementation	Carryover underspend of £29k from 2006/07. Add £97k agreed at OIG in May.
VS10/04	Holtby/A166 junction	G794	40.00	40.00	40.00	40.00	Implementation	
VS19/04	Rufforth Speed Management Scheme	G794	40.00	40.00	40.00	40.00	Implementation	
SM03/06	Vehicle Activated Signs	J709	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	G726	25.00	25.00	25.00	25.00	Implementation	
DR03/06	Copmanthorpe LSS (Various Minor Measures)	J794	23.00	23.00	23.00	23.00	Implementation	
SM01/05	A1079 Grimston Bar to Kexby - Speed Management	J755	10.00	10.00	10.00	10.00	Implementation	
DR04/06	Hodgson Lane/A59 Junction (Poppleton)	J794	5.00	5.00	5.00	5.00	Implementation	
DR05/06	Alness Drive, Acomb Wood Drive, Bellhouse Way	J794	5.00	5.00	5.00	5.00	Implementation	

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Local Safety Schemes								
LS01/07	Bootham/Bootham Terrace/Grosvenor Terrace Junction	G726	0.00	0.00	2.00	2.00	Implementation	Details of LSS schemes now confirmed
LS02/07	Monkgate/Penley's Grove St Junction	G726	0.00	0.00	2.50	2.50	Implementation	
LS03/07	A59/Northfield Lane	G726	0.00	0.00	1.50	1.50	Implementation	
LS04/07	Link Road/Haxby Road	G726	0.00	0.00	3.00	3.00	Implementation	
LS05/07	University Road/Green Dykes Lane/Thief Lane	G726	0.00	0.00	3.00	3.00	Implementation	
LS06/07	Moor Lane/Tadcaster Road Roundabout	G726	0.00	0.00	7.50	7.50	Implementation	
LS07/07	Peckitt St/Tower St/Clifford St	G726	0.00	0.00	10.00	10.00	Implementation	
LS08/07	Boroughbridge Rd/Poppleton Rd/Water End	G726	0.00	0.00	3.00	3.00	Implementation	
LS09/07	Clifton Moorgate/Water Lane	G726	0.00	0.00	25.00	25.00	Implementation	
PE01/06	Access to Footstreets	G726	5.00	5.00	5.00	5.00	In preparation	
DR06/05	Monkgate Roundabout	J794	5.00	5.00	5.00	5.00	In preparation	
DR01/07	Reactive Safety/Danger Reduction/Speed Management Schemes	K741	40.00	40.00	40.00	40.00	In preparation	
VS01/07	Review of Village Traffic Study Schemes	G794	10.00	10.00	10.00	10.00	In preparation	
Carryover Schemes								
LS02/05	Wigginton Rd/Fountayne St mini roundabout	G726	0.00	0.00	7.00	7.00	Implementation	Proposed to fund implementation of 06/07 scheme
VS21/04	York Road, Dunnington Traffic Signals	K778	0.00	0.00	16.00	16.00	06/07 Costs	Cost of scheme completion work
LS21/04	Wheldrake Lane/A19 Traffic Signals	J721	0.00	0.00	13.00	13.00	06/07 Costs	Cost of scheme completion work

Safety Schemes Total	454.00	454.00	593.50	548.50
Overprogramming	54.00	54.00	191.50	191.50
Budget	400.00	400.00	402.00	357.00

Overprogramming increased

Safe Routes to School								
SR17/05	Bishopthorpe Infants & Juniors SRS	Q713	5.00	5.00	5.00	5.00	Implementation	
SR01/07	Carr Infants & Juniors SRS	L783	7.00	7.00	7.00	7.00	Implementation	
SR02/07	Clifton Green SRS	Q713	14.00	14.00	14.00	14.00	Implementation	
SR25/04	Hob Moor SRS	Q722	56.00	56.00	56.00	56.00	Implementation	
SR03/07	Joseph Rowntree SRS	Q778	14.00	14.00	14.00	14.00	Implementation	
SR04/07	Lowfield/Oaklands SRS	Q739	14.00	14.00	14.00	14.00	Implementation	
SR05/07	Park Grove SRS	M702	7.00	7.00	7.00	7.00	Implementation	
SR06/07	Scarcroft SRS	M707	7.00	7.00	7.00	7.00	Implementation	
SR07/07	Yearsley Grove SRS	Q713	7.00	7.00	7.00	7.00	Implementation	
SR08/07	Safety Audit Costs	n/a	14.00	14.00	14.00	14.00	Implementation	
SR09/07	Headlands Primary Cycle Parking	Q743	6.00	6.00	11.50	11.50	Implementation	Increased scheme requirements following request from school
SR10/07	Heworth Primary Cycle Parking	Q743	5.00	5.00	1.00	1.00	Implementation	Decreased scheme costs following feasibility work
SR11/07	St Lawrence's Primary Cycle Parking	Q743	5.00	5.00	5.00	5.00	Implementation	
SR12/07	Park Grove Primary Cycle Parking	Q743	5.00	5.00	8.50	8.50	Implementation	Increased scheme costs following feasibility work
SR13/07	Ralph Butterfield Primary Cycle Parking	Q743	6.00	6.00	0.00	0.00	Implementation	Remove from programme as no Travel Plan submitted
SR14/07	Haxby Road Primary Cycle Parking	Q743	6.00	6.00	0.00	0.00	Implementation	Remove from programme as no Travel Plan submitted
SR15/07	Canon Lee Secondary Cycle Parking	Q743	20.00	20.00	20.00	20.00	Implementation	
SR20/05	Dringhouses SRS	Q713	10.00	10.00	10.00	10.00	Implementation	
SR26/04b	St Oswald's SSZ	L718	5.00	5.00	10.00	10.00	Implementation	Increased cost of scheme completion work
SR19/05	Clifton Without SRS	Q713	5.00	5.00	5.00	5.00	In preparation	
SR16/07	St George's SRS	M789	3.00	3.00	3.00	3.00	In preparation	
SR17/07	Fishergate SRS	Q756	5.00	5.00	5.00	5.00	In preparation	

Safe Routes to School Total	226.00	226.00	224.00	224.00
Overprogramming	0.00	0.00	0.00	0.00
Budget	226.00	226.00	224.00	224.00

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

Costs of Previous Years Schemes Total	100.00	100.00	100.00	100.00
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Total Integrated Transport Programme	6,000.50	5,526.00	6,857.10	5,739.40
Total Integrated Transport Overprogramming	269.00	269.00	624.50	624.50
Total Integrated Transport Budget	5,731.50	5,257.00	6,232.60	5,114.90

Overprogramming increased

Structural Maintenance								
De-Trunked Network								
DT01/07	A1079 Hull Road (Grimston Bar to York Road)	J716	133.00	0.00	133.00	133.00	Dunnington	
DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	J716	41.00	0.00	41.00	41.00	Hunt & New Earswick	
DT03/07	A1237 Northern Bypass (Strensall Roundabout)	J716	30.00	0.00	30.00	30.00	Hunt & New Earswick	

De-Trunked Network Total	204.00	0.00	204.00	204.00
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Principal Roads								
PL01/07	Malton Road (part)	Q755	180.00	0.00	180.00	180.00	Heworth	
PL02/07	Stamford Bridge Road (part)	Q755	220.00	0.00	313.00	225.10	Dunnington	Addition of carryover CYC funding from 06/07
PL03/07	Harrogate Road (part)	Q755	54.00	0.00	54.00	54.00	Hessay	
YY02/06	Bishopthorpe Road (part)	Q755	45.00	0.00	45.00	45.00	Micklegate	
RR02/06	Boroughbridge Road/Carr Lane	Q755	30.00	0.00	30.00	5.00	Acomb	

Principal Roads Total	529.00	0.00	622.00	509.10
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Budget increased

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Local Roads								
LR01/07	York Road Acomb (part)	Q730	51.00	0.00	51.00	51.00	Acomb	
LR02/07	Moor Lane Woodthorpe (part)	Q730	96.00	0.00	96.00	96.00	Dringhouses & Woodthorpe	
RR01/06	Carr Lane (part)	Q730	20.00	0.00	20.00	20.00	Acomb	
LR03/07	Church Lane Wheldrake	Q730	82.00	0.00	82.00	82.00	Wheldrake	
Local Roads Total			249.00	0.00	249.00	249.00		
Minor Urban Surfacing								
YY01/07	Alcuin Ave (part)	K780	25.00	0.00	25.00	25.00	Hull Road	
YY02/07	Walmgate (part)	K780	53.00	0.00	53.00	33.90	Guildhall	
RR09/06	Manor Lane (part)	K780	78.00	0.00	78.00	0.00	Skelton, Rawcliffe & Clifton W/O	
Minor Urban Surfacing Total			156.00	0.00	156.00	58.90		
Street Lighting								
LI01/07	Street Lighting	J786	80.00	0.00	80.00	80.00	City-wide	
Street Lighting Total			80.00	0.00	80.00	80.00		
Bridges Structural Maintenance								
BR01/07	Clifton Bridge	M719	300.00	0.00	300.00	11.00	Clifton; Holgate	
BR02/07	St Helen's Road Bridge	M733	50.00	0.00	50.00	0.00	Dringhouses & Woodthorpe	
Bridges Structural Maintenance Total			350.00	0.00	350.00	11.00		
CYC Carriageway								
RR01/07	Haxby Road (part)	M763	94.00	0.00	94.00	0.00	New Earswick	
RR02/07	Millfield Lane	M763	115.00	0.00	115.00	0.00	Upper Poppleton	
RR03/07	Halifax Way	M763	6.00	0.00	6.00	0.00	Elvington	
RR04/07	Hamilton Drive East/Hamilton Drive	M763	82.00	0.00	82.00	0.00	Holgate	
RR05/07	Moorcroft Road	M763	66.00	0.00	66.00	0.00	Dringhouses & Woodthorpe	
Carryover Schemes								
RR14/06	A1237, A59 towards A19	M763	0.00	0.00	92.00	92.00	Skelton, Rawcliffe & Clifton W/O, Rural West York	Implementation of scheme deferred from 06/07
RR10/06	Oakdale Road Laybys	M763	0.00	0.00	12.00	0.00	Skelton, Rawcliffe & Clifton W/O	Addition of carryover CYC funding from 06/07
	Additional Items - Elm Park View C/W		0.00	0.00	40.00	0.00	Heworth Without	Addition of carryover CYC funding from 06/07
	Additional Items - Lining		0.00	0.00	13.00	0.00	City-wide	Addition of carryover CYC funding from 06/07
CYC Carriageway Total			363.00	0.00	520.00	92.00		Budget increased
CYC Footway								
FR01/07	Heslington Lane (part)	Q700	23.00	0.00	23.00	0.00	Fulford	
FR02/07	Ganton Place	Q700	24.00	0.00	24.00	0.00	Dringhouses & Woodthorpe	
FR03/07	St Peter's Grove	Q700	34.00	0.00	34.00	0.00	Clifton	Addition of carryover CYC funding from 06/07
FR04/07	Cranbrook Road (part)	Q700	98.00	0.00	98.00	0.00	Acomb	
FR05/07	Ostman Road (N/S)	Q700	115.00	0.00	115.00	0.00	Acomb	
FR06/07	Dodsworth Ave	Q700	97.00	0.00	97.00	0.00	Heworth	
FR07/07	Burdyke Ave	Q700	93.00	0.00	93.00	0.00	Clifton	
FR08/07	Elmfield Ave	Q700	71.00	0.00	71.00	0.00	Heworth	
FR09/07	Millfield Lane	Q700	70.00	0.00	70.00	0.00	Upper Poppleton	
FR10/07	Almsford Road (part)	Q700	105.00	0.00	105.00	0.00	Acomb	
FR11/07	Chelwood Walk	Q700	17.00	0.00	17.00	0.00	Holgate	
FR12/07	Beech Ave	Q700	24.00	0.00	24.00	0.00	Holgate	
FR13/07	Horseman Close	Q700	18.00	0.00	18.00	0.00	Copmanthorpe	
FR14/07	Sixth Ave (part)	Q700	11.00	0.00	11.00	0.00	Heworth	
FR15/07	Central Area - Resurfacing	Q700	26.00	0.00	26.00	0.00	Guildhall	
FR16/07	Ouseacres	Q700	25.00	0.00	25.00	0.00	Holgate	
Carryover Schemes								
FR23/06	Leake Street	Q700	0.00	0.00	12.00	0.00	Guildhall	Implementation of scheme deferred from 06/07
CYC Footway Total			851.00	0.00	863.00	0.00		
CYC Footway - Reserve Schemes								
FR17/07	Thorn Nook	Q700	5.00	0.00	0.00	0.00	Heworth	Scheme to be funded from efficiency savings on Neighbourhood Services schemes
FR18/07	Shipton Road Service Road	Q700	18.00	0.00	0.00	0.00	Skelton, Rawcliffe & Clifton W/O	Scheme to be funded from efficiency savings on Neighbourhood Services schemes
FR19/07	Farmlands Road	Q700	5.00	0.00	0.00	0.00	Dringhouses & Woodthorpe	Scheme to be funded from efficiency savings on Neighbourhood Services schemes
FR20/07	Maple Grove (part)	Q700	34.00	0.00	0.00	0.00	Bishopthorpe	Scheme to be funded from efficiency savings on Neighbourhood Services schemes
FR21/07	Chaucer Street	Q700	13.00	0.00	0.00	0.00	Hull Road	Scheme to be funded from efficiency savings on Neighbourhood Services schemes
CYC Footway - Reserve Schemes Total			75.00	0.00	0.00	0.00		Budget Removed

Scheme Ref	07/08 City Strategy Capital Programme	Cost Centre	07/08 Programme (Total)	07/08 Programme (LTP)	07/08 Consolidated Programme (Total)	07/08 Consolidated Programme (LTP)	Implementation/ In Preparation/ Reserve	Consolidated Report Comments
			£1000s	£1000s	£1000s	£1000s		
Drainage Works								
DR01/07	Flaxton Road	L785	30.00	0.00	30.00	0.00	Strensall	
DR02/07	Selby Road	L757	20.00	0.00	20.00	0.00	Fulford	
DR03/07	Main St Askham Bryan	L766	15.00	0.00	15.00	0.00	Askham Bryan	
DR04/07	Mill Lane Askham Richard	L789	10.00	0.00	10.00	0.00	Askham Richard	
DR05/07	Various Locations	M748	25.00	0.00	25.00	0.00	City-wide	
Drainage Works Total			100.00	0.00	100.00	0.00		
City Walls								
CW01/07	City Walls Repair	J717	67.00	0.00	111.00	0.00	Implementation	Addition of carried over CYC funding
CW02/07	Robin Hood Tower Roof	J718	85.00	0.00	147.00	0.00	Implementation	Addition of carried over CYC funding
CW03/07	City Walls Railings	K744	20.00	0.00	26.00	0.00	Implementation	Addition of carried over CYC funding
City Walls Total			172.00	0.00	284.00	0.00		Budget increased
Total Structural Maintenance Programme			3,129.00	0.00	3,428.00	1,204.00		
Overprogramming			84.00	0.00	9.00	9.00		Overprogramming reduced
Total Structural Maintenance Budget			3,045.00	0.00	3,419.00	1,195.00		
Total City Strategy Programme			9,129.50	5,526.00	10,285.10	6,943.40		
Total Overprogramming			353.00	269.00	633.50	633.50		Overprogramming increased
Total City Strategy Budget			8,776.50	5,257.00	9,651.60	6,309.90		