Scheme								
	00/00 00 00 00 00 00 00 00	08/09 M1	08/09 M1	Proposed M2	Proposed M2	Spend to	Scheme	
Ref	08/09 City Strategy Capital Programme	Prog (Total)	Prog (LTP)	Prog (Total)	Prog (LTP)	31/10/08	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
	Askham Bar Expansion					25.53	Study	preparatory work in 2008/09
	A59					11.43	Study	
	Wigginton Road ORR Improvements Bid	20.00	0.00	20.00	0.00	2.30 0.00	Study Study	
71102700	- In this provenients bid	20.00	•	•			Otday	l .
	Major Scheme Bid Programme Total Overprogramming	420.00 100.00	400.00 100.00	320.00 50.00	300.00 50.00	80.69		Programme reduced Overprogramming reduced
	Budget	320.00	300.00	270.00	250.00			Budget reduced
		•		•				3
	Outer Ring Road & James St Link Road							
OR01/06	Moor Lane Roundabout	100.00	100.00	100.00	100.00	21.59	07/08	
	Hopgrove Roundabout	0.00	0.00	0.00	0.00	2.28	Costs Scheme	
JS01/07	James St. Link Road (Phase 1 & 2)	100.00	0.00	20.00	0.00	5.21	Study/	Allocation reduced - lower cost of stud
3301/07	James St. Link Hoad (Friase 1 & 2)	100.00	0.00	20.00	0.00	5.21	Scheme	work in 2008/09
1	Outer Ring Road & James St Link Road						1	
	Programme Total	200.00	100.00	120.00	100.00	29.08		Programme reduced
	Overprogramming Budget	0.00 200.00	0.00 100.00	0.00 120.00	0.00 100.00			Budget reduced
I.	budget	200.00	100.00	120.00	100.00			Baagerreadea
	M. W. dal Oakanaa	1						
	Multi-Modal Schemes	650.00	650.00	500.00	500.00	128.21	Schemes	Allocation reduced - lower expected
P104/06	Fulford Road Multi-Modal Scheme (Phase 1)	650.00	650.00	500.00	500.00	128.21	Schemes	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 stud
1 107700	Biosom of wall wodar ocheme	30.00	50.00	40.00	40.00	17.40	Ocheme	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
					<u> </u>			study work iii 2008/09
	Multi-Modal Schemes Total	750.00	750.00	595.00	595.00	153.94	]	Programme reduced
	Overprogramming Budget	144.00 606.00	144.00 606.00	95.00 500.00	95.00 500.00			Overprogramming reduced Budget reduced
	Paugo.	000.00	000.00	000.00	000.00			240got 1044004
	Air Ovelike Occupation & Traffic Management							
	Air Quality, Congestion & Traffic Management Urban Traffic Management and Control (UTMC)	100.00	100.00	100.00	100.00	50.77	Scheme	
	Air Quality Action Plan	20.00	20.00	20.00	20.00	9.23	Scheme	
	Coach Strategy and Implementation	180.00	95.00	180.00	95.00	22.52	Scheme	
TM08/07			00.00					
	Air Quality, Congestion & Traffic Management					82 51		
	Total	300.00	215.00	300.00	215.00	82.51		
						82.51	]	
	Total Overprogramming	300.00 50.00	215.00 50.00	300.00 50.00	215.00 50.00	82.51	]	
	Total Overprogramming Budget	300.00 50.00	215.00 50.00	300.00 50.00	215.00 50.00	82.51	]	
	Total Overprogramming Budget  Park & Ride	300.00 50.00 250.00	215.00 50.00 165.00	300.00 50.00 250.00	215.00 50.00 165.00		Scheme	
PR01/07	Total Overprogramming Budget	300.00 50.00 250.00	215.00 50.00 165.00	300.00 50.00 250.00	215.00 50.00 165.00	1.60	Scheme	scheme
PR01/07	Total Overprogramming Budget  Park & Ride	300.00 50.00 250.00	215.00 50.00 165.00	300.00 50.00 250.00	215.00 50.00 165.00		Scheme Scheme	scheme
PR01/07 PR02/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office	300.00 50.00 250.00	215.00 50.00 165.00	300.00 50.00 250.00	215.00 50.00 165.00	1.60		scheme Allocation reduced - lower cost of work
PR01/07 PR02/07 PR03/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service	300.00 50.00 250.00 150.00 75.00	215.00 50.00 165.00 90.00 75.00 75.00	300.00 50.00 250.00 120.00 40.00 75.00	215.00 50.00 165.00 60.00 40.00 75.00	1.60 34.14 25.35	Scheme	scheme Allocation reduced - lower cost of work in 2008/09
PR01/07 PR02/07 PR03/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00	1.60	Scheme	scheme Allocation reduced - lower cost of work
PR01/07 PR02/07 PR03/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service Park & Ride Total	300.00 50.00 250.00 150.00 75.00 75.00 300.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00	300.00 50.00 250.00 120.00 40.00 75.00	215.00 50.00 165.00 60.00 40.00 75.00	1.60 34.14 25.35	Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced
PR01/07 PR02/07 PR03/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office  P&R City Centre Bus Stop Upgrades  P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00	1.60 34.14 25.35	Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced
PR01/07 PR02/07 PR03/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00	1.60 34.14 25.35	Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced
PR01/07 PR02/07 PR03/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office  P&R City Centre Bus Stop Upgrades  P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00	1.60 34.14 25.35	Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced
PR01/07 PR02/07 PR03/07 PR03/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS)	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 100.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00 200.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00	1.60 34.14 25.35 <b>61.10</b>	Scheme Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud
PR01/07 PR02/07 PR03/07 PR03/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 100.00 50.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00 200.00 100.00 25.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 100.00 25.00	1.60 34.14 25.35 <b>61.10</b> 105.74	Scheme Scheme Scheme Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced
PR01/07 PR02/07 PR03/07 PT01/08 PT05/06 PT11/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A59/Beckfield Lane Junction Improvements	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 100.00 50.00 495.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00 250.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00 200.00 100.00 25.00 495.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 100.00 25.00 250.00	1.60 34.14 25.35 <b>61.10</b> 105.74 2.80 3.56	Scheme Scheme Scheme Study Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09
PR01/07 PR02/07 PR03/07 PR03/07  PT01/08 PT05/06 PT11/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 100.00 50.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00 200.00 100.00 25.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 100.00 25.00	1.60 34.14 25.35 <b>61.10</b> 105.74	Scheme Scheme Scheme Study	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09  Allocation increased - higher cost of w in 2008/09
PR01/07 PR02/07 PR03/07 PT01/08 PT05/06 PT11/07 PT02/08	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A59/Beckfield Lane Junction Improvements Bus Stop & Shelter Programme	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 150.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00 250.00 150.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 200.00 100.00 25.00 495.00 190.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 25.00 250.00 190.00	1.60 34.14 25.35 <b>61.10</b> 105.74 2.80 3.56 137.12	Scheme Scheme Scheme Study Scheme Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stude 2008/09  Allocation increased - higher cost of with 2008/09  Allocation reduced - Northern Rail are
PR01/07 PR02/07 PR03/07 PT01/08 PT05/06 PT11/07 PT02/08 PT15/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A59/Beckfield Lane Junction Improvements Bus Stop & Shelter Programme Poppleton Station Car Park Works	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 10.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 50.00 250.00 150.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 200.00 100.00 25.00 495.00 190.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 25.00 250.00 190.00	1.60 34.14 25.35 61.10 105.74 2.80 3.56 137.12	Scheme Scheme Study Scheme Scheme Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09 Allocation increased - higher cost of w in 2008/09 Allocation reduced - Northern Rail are
PR01/07 PR02/07 PR03/07 PT01/08 PT05/06 PT11/07 PT02/08 PT15/07	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A59/Beckfield Lane Junction Improvements Bus Stop & Shelter Programme	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 150.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00 250.00 150.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 200.00 100.00 25.00 495.00 190.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 25.00 250.00 190.00	1.60 34.14 25.35 <b>61.10</b> 105.74 2.80 3.56 137.12	Scheme Scheme Scheme Study Scheme Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09  Allocation increased - higher cost of w in 2008/09  Allocation reduced - Northern Rail are unable to progress scheme in 08/09 di
PR01/07 PR02/07 PR03/07 PR03/07  PT01/08 PT05/06 PT11/07 PT02/08 PT15/07 PT03/08	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A59/Beckfield Lane Junction Improvements Bus Stop & Shelter Programme Poppleton Station Car Park Works	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 10.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 50.00 250.00 150.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 200.00 100.00 25.00 495.00 190.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 25.00 250.00 190.00	1.60 34.14 25.35 61.10 105.74 2.80 3.56 137.12	Scheme Scheme Study Scheme Scheme Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09  Allocation increased - higher cost of w in 2008/09  Allocation reduced - Northern Rail are unable to progress scheme in 08/09 di
PR01/07 PR02/07 PR03/07 PR03/07  PT01/08 PT05/06 PT11/07 PT02/08 PT15/07 PT03/08	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A55/Beckfield Lane Junction Improvements Bus Stop & Shelter Programme Poppleton Station Car Park Works Haxby Station  Public Transport Improvements Total Overprogramming	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 10.00 35.00 840.00 225.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00 250.00 10.00 35.00 595.00 225.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00 200.00 100.00 495.00 190.00 0.00 35.00 35.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 250.00 190.00 0.00 35.00	1.60 34.14 25.35 <b>61.10</b> 105.74 2.80 3.56 137.12 0.00	Scheme Scheme Study Scheme Scheme Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09  Allocation increased - higher cost of win 2008/09  Allocation reduced - Northern Rail are unable to progress scheme in 08/09 dt to land issues  Programme increased Overprogramming reduced
PR01/07 PR02/07 PR03/07 PR03/07  PT01/08 PT05/06 PT11/07 PT02/08 PT15/07 PT03/08	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A59/Beckfield Lane Junction Improvements Bus Stop & Shelter Programme  Poppleton Station Car Park Works Haxby Station  Public Transport Improvements Total	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 150.00 10.00 35.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00 250.00 150.00 10.00 35.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 200.00 100.00 25.00 495.00 190.00 0.00 35.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 25.00 250.00 190.00 0.00 35.00	1.60 34.14 25.35 <b>61.10</b> 105.74 2.80 3.56 137.12 0.00	Scheme Scheme Study Scheme Scheme Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09  Allocation increased - higher cost of w in 2008/09  Allocation reduced - Northern Rail are unable to progress scheme in 08/09 dt to land issues
PR01/07 PR02/07 PR03/07 PR03/07  PT01/08 PT05/06 PT11/07 PT02/08 PT15/07 PT03/08	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A59/Beckfield Lane Junction Improvements Bus Stop & Shelter Programme Poppleton Station Car Park Works Haxby Station  Public Transport Improvements Total Overprogramming Budget	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 10.00 35.00 840.00 225.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00 250.00 10.00 35.00 595.00 225.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00 200.00 100.00 495.00 190.00 0.00 35.00 35.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 250.00 190.00 0.00 35.00	1.60 34.14 25.35 <b>61.10</b> 105.74 2.80 3.56 137.12 0.00	Scheme Scheme Study Scheme Scheme Scheme	scheme Allocation reduced - lower cost of worl in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09  Allocation increased - higher cost of win 2008/09  Allocation reduced - Northern Rail are unable to progress scheme in 08/09 dt to land issues  Programme increased Overprogramming reduced
PR01/07 PR02/07 PR03/07 PT01/08 PT05/06 PT11/07 PT02/08 PT15/07 PT03/08	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office  P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements  Bus Location and Information Sub-System (BLISS) Overground Bus Service  A59/Beckfield Lane Junction Improvements  Bus Stop & Shelter Programme  Poppleton Station Car Park Works  Haxby Station  Public Transport Improvements Total Overprogramming Budget  Walking	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 150.00 10.00 35.00 840.00 225.00 615.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00 250.00 150.00 10.00 35.00 595.00 225.00 370.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 200.00 100.00 25.00 495.00 190.00 0.00 35.00 100.00 745.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 25.00 250.00 190.00 0.00 35.00 100.00 500.00	1.60 34.14 25.35 61.10 105.74 2.80 3.56 137.12 0.00 35.00 297.83	Scheme Scheme Study Scheme Scheme Scheme Scheme Scheme	scheme Allocation reduced - lower cost of worl in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09  Allocation increased - higher cost of win 2008/09  Allocation reduced - Northern Rail are unable to progress scheme in 08/09 dt to land issues  Programme increased Overprogramming reduced
PR01/07 PR02/07 PR03/07 PR03/07  PT01/08 PT05/06 PT11/07 PT02/08 PT15/07 PT03/08	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A59/Beckfield Lane Junction Improvements Bus Stop & Shelter Programme Poppleton Station Car Park Works Haxby Station  Public Transport Improvements Total Overprogramming Budget  Walking Minster Piazza	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 1	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 100.00 150.00 250.00 150.00 250.00 10.00 35.00 10.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 200.00 100.00 25.00 495.00 190.00 35.00 845.00 100.00 745.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 25.00 250.00 190.00 35.00 100.00 35.00	1.60 34.14 25.35 61.10 105.74 2.80 3.56 137.12 0.00 297.83	Scheme Scheme Study Scheme Scheme Scheme Scheme Scheme Scheme	scheme Allocation reduced - lower cost of worl in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09  Allocation increased - higher cost of win 2008/09  Allocation reduced - Northern Rail are unable to progress scheme in 08/09 dt to land issues  Programme increased Overprogramming reduced
PR01/07 PR02/07 PR03/07 PR03/07  PT01/08 PT05/06 PT11/07 PT02/08 PT15/07 PT03/08	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office  P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements  Bus Location and Information Sub-System (BLISS) Overground Bus Service  A59/Beckfield Lane Junction Improvements  Bus Stop & Shelter Programme  Poppleton Station Car Park Works  Haxby Station  Public Transport Improvements Total Overprogramming Budget  Walking	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 150.00 10.00 35.00 840.00 225.00 615.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00 250.00 150.00 10.00 35.00 595.00 225.00 370.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 200.00 100.00 25.00 495.00 190.00 0.00 35.00 100.00 745.00	215.00 50.00 165.00 60.00 40.00 75.00 175.00 35.00 140.00 25.00 250.00 190.00 0.00 35.00 100.00 500.00	1.60 34.14 25.35 61.10 105.74 2.80 3.56 137.12 0.00 35.00 297.83	Scheme Scheme Study Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09  Allocation increased - higher cost of w in 2008/09  Allocation reduced - Northern Rail are unable to progress scheme in 08/09 d to land issues  Programme increased Overprogramming reduced Budget increased
PR01/07 PR02/07 PR03/07 PR03/07 PT01/08 PT05/06 PT11/07 PT02/08 PT15/07 PT03/08 PE01/08 PE02/04a PE05/06	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A59/Beckfield Lane Junction Improvements Bus Stop & Shelter Programme Poppleton Station Car Park Works Haxby Station  Public Transport Improvements Total Overprogramming Budget  Walking Minster Piazza Lendal Bridge Route	300.00 50.00 250.00 75.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 10.00 35.00 840.00 225.00 615.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00 250.00 150.00 10.00 35.00 370.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00 200.00 100.00 495.00 190.00 0.00 35.00 100.00 745.00	215.00 50.00 165.00 40.00 75.00 175.00 35.00 140.00 25.00 250.00 190.00 0.00 35.00 100.00 500.00	1.60 34.14 25.35 <b>61.10</b> 105.74 2.80 3.56 137.12 0.00 35.00 <b>297.83</b>	Scheme Scheme Study Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09  Allocation increased - higher cost of win 2008/09  Allocation reduced - Northern Rail are unable to progress scheme in 08/09 di to land issues  Programme increased Overprogramming reduced Budget increased Study now included in the City Centre
PR01/07 PR02/07 PR03/07 PR03/07 PT01/08 PT05/06 PT11/07 PT02/08 PT15/07 PT03/08 PE01/08 PE02/04a PE05/06 PE06/06	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A59/Beckfield Lane Junction Improvements Bus Stop & Shelter Programme Poppleton Station Car Park Works Haxby Station  Public Transport Improvements Total Overprogramming Budget  Walking Minster Piazza Lendal Bridge Route Haxby Village Pedestrian Audit	300.00 50.00 250.00 75.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 10.00 35.00 840.00 225.00 615.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 100.00 50.00 250.00 10.00 35.00 370.00 100.00 50.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 35.00 200.00 100.00 495.00 0.00 35.00 745.00 100.00 745.00	215.00 50.00 165.00 40.00 75.00 175.00 35.00 140.00 25.00 250.00 190.00 600.00 500.00	1.60 34.14 25.35 <b>61.10</b> 105.74 2.80 3.56 137.12 0.00 <b>297.83</b>	Scheme Scheme Study Scheme	scheme Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of stud 2008/09  Allocation increased - higher cost of win 2008/09  Allocation reduced - Northern Rail are unable to progress scheme in 08/09 dt to land issues  Programme increased Overprogramming reduced Budget increased
PR01/07 PR02/07 PR03/07 PR03/07 PT01/08 PT05/06 PT11/07 PT02/08 PT15/07 PT03/08 PE02/04a PE05/06 PE06/06 PE06/06 PE02/08	Total Overprogramming Budget  Park & Ride Designer Outlet P&R Office P&R City Centre Bus Stop Upgrades P&R Site Upgrades for re-launch of service  Park & Ride Total Overprogramming Budget  Public Transport Improvements Bus Location and Information Sub-System (BLISS) Overground Bus Service A59/Beckfield Lane Junction Improvements Bus Stop & Shelter Programme  Poppleton Station Car Park Works Haxby Station  Public Transport Improvements Total Overprogramming Budget  Walking Minster Piazza Lendal Bridge Route Haxby Village Pedestrian Audit Footstreets Review & Potential Expansion	300.00 50.00 250.00 150.00 75.00 75.00 300.00 100.00 200.00 100.00 495.00 150.00 100.00 35.00 100.00 100.00 50.00 50.00 50.00	215.00 50.00 165.00 90.00 75.00 75.00 240.00 100.00 50.00 250.00 10.00 35.00 370.00 100.00 50.00 50.00 50.00 50.00	300.00 50.00 250.00 120.00 40.00 75.00 235.00 200.00 100.00 25.00 495.00 190.00 35.00 745.00 100.00 745.00	215.00 50.00 165.00 40.00 75.00 175.00 35.00 140.00 25.00 250.00 190.00 35.00 100.00 500.00 100.00 50.00	1.60 34.14 25.35 61.10  105.74 2.80 3.56 137.12 0.00 35.00 297.83	Scheme Scheme Study Scheme	Allocation reduced - lower cost of work in 2008/09  Programme reduced Overprogramming reduced  Allocation reduced - lower cost of study 2008/09  Allocation increased - higher cost of we in 2008/09  Allocation reduced - Northern Rail are unable to progress scheme in 08/09 dt to land issues  Programme increased Overprogramming reduced Budget increased  Study now included in the City Centre

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Scheme		08/09 M1	08/09 M1	Proposed M2	Proposed M2	Spend to	Scheme	
Ref	08/09 City Strategy Capital Programme	Prog (Total)	Prog (LTP)	Prog (Total)	Prog (LTP)	31/10/08	Type	Monitor 2 Comments
		£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	
L							00313	l
	Walking Total Overprogramming	371.00 56.00	326.00 56.00	371.00 56.00	326.00 56.00	39.06		
	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
	Clifton Bridge Approaches (Water End to Clifton							Replacement of LTP funding with Cycling
CY10/04	Green)	300.00	300.00	300.00	200.00	24.49	Scheme	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 CY04/08	NCN Route 65: Rawcliffe Ings Resurfacing Heslington Lane Cycle Route Phase 2	25.00 10.00	25.00 10.00	25.00 10.00	25.00 10.00	0.00 1.67	Scheme Study	
CY05/08	Cycle Minor Schemes	25.00	25.00	25.00	25.00	7.09	Schemes	
CY06/08	Cycling Scheme Development Haxby to Clifton Moor Cycle Route	30.00	30.00	30.00	30.00	5.45	Studies Study	
	Crichton Avenue						Study	
	Bishopthorpe Road Rufforth to Acomb						Study Study	
	St Oswald's Road to Landing Lane						Study	
	Green Lane Roundabout Acomb Sim Balk Lane (Green Lane to Bishopthorpe)						Study Study	
	Jockey Lane Cycle Route						Study	
0) (0=10-0	University Road						Study	Allocation increased - additional tree
CY07/08	Hob Moor Subway Improvements	29.00	29.00	32.00	32.00	13.18	Scheme	protection work required
T	Cycling City Schemes						1	Γ
New	Covered Cycle Parking	0.00	0.00	20.00	0.00	0.00	Scheme	
New New	Free Bikes to Schools Specially Adapted Bikes - People with Disabilities	0.00	0.00	4.00 1.50	0.00	0.00	Scheme Scheme	Addition of funding and schemes included
New	Cycling City Signs	0.00	0.00	5.00	0.00	0.00	Scheme	in the Cycling City programme
New New	Lighting Projects - pilots on off-road routes Expansion of 20mph Schemes	0.00	0.00	10.00 10.00	0.00	0.00	Scheme 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	1	Programme increased
	Overprogramming	129.00	129.00	171.00	171.00			Overprogramming increased
	Budget	740.00	740.00	1,057.68	746.00			Budget increased
		740.00	740.00	1,057.68	746.00			Budget increased
DE00/04	Development Linked Schemes			I		0.04	Ochomo	
PE06/04		123.00	0.00	<b>1,057.68</b> 5.00	0.00	2.04	Scheme	Allocation reduced - awaiting outcome of Fishergate Gyratory study
PE06/04 DR06/05	Development Linked Schemes			I		2.04	Scheme Study	Allocation reduced - awaiting outcome of
	Development Linked Schemes Barbican to St Georges Field route (210)	123.00	0.00	5.00	0.00			Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on
DR06/05	Development Linked Schemes Barbican to St Georges Field route (210) Monkgate Roundabout	123.00	0.00	5.00	0.00	0.00	Study	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing
DR06/05	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total	123.00 20.00 10.00	0.00 0.00 0.00	5.00 0.00 0.00	0.00 0.00 0.00	0.00	Study	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on
DR06/05	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge	123.00 20.00 10.00	0.00 0.00 0.00	5.00 0.00 0.00	0.00 0.00 0.00	0.00	Study	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development
DR06/05	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total  Overprogramming	123.00 20.00 10.00 153.00 0.00	0.00 0.00 0.00 0.00	5.00 0.00 0.00 5.00 0.00	0.00 0.00 0.00 0.00	0.00	Study	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced
DR06/05	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total  Overprogramming	123.00 20.00 10.00 153.00 0.00	0.00 0.00 0.00 0.00	5.00 0.00 0.00 5.00 0.00	0.00 0.00 0.00 0.00	0.00	Study	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced
DR06/05	Development Linked Schemes Barbican to St Georges Field route (210)  Monkgate Roundabout Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget	123.00 20.00 10.00 153.00 0.00	0.00 0.00 0.00 0.00	5.00 0.00 0.00 5.00 0.00	0.00 0.00 0.00 0.00	0.00	Study	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced Budget reduced  Allocation increased - to accommodate
DR06/05 DL01/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total  Overprogramming  Budget  Safety Schemes  Clifton Moorgate/Water Lane LSS	123.00 20.00 10.00 153.00 0.00 153.00	0.00 0.00 0.00 0.00 0.00 0.00	5.00 0.00 0.00 5.00 5.00 40.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 2.04	Study Study Study	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced  Budget reduced
DR06/05 DL01/08 LS09/07 LS08/07	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes  Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00	0.00 0.00 0.00 0.00 0.00 0.00 5.00	5.00 0.00 0.00 5.00 5.00 40.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 20.00	0.00 0.00 2.04 5.58 0.00	Study Study Study Schemes Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced  Budget reduced  Allocation increased - to accommodate revised design
DR06/05 DL01/08 LS09/07 LS08/07 LS07/07	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00	0.00 0.00 0.00 0.00 0.00 0.00 5.00	5.00 0.00 0.00 5.00 5.00 40.00 3.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 2.04 5.58 0.00	Study Study Study Schemes Schemes Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced Budget reduced  Allocation increased - to accommodate
DR06/05 DL01/08 LS09/07 LS08/07 LS06/07	Development Linked Schemes Barbican to St Georges Field route (210)  Monkgate Roundabout Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS Boroughbridge Road/Poppleton Road/Water End LSS Peckitt St/Tower St/Clifford St LSS Moor Lane/Tadcaster Road Roundabout LSS	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50	0.00 0.00 0.00 0.00 0.00 0.00 5.00 3.00 0.00 3.50	5.00 0.00 0.00 5.00 5.00 40.00 3.00 12.00 7.50	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 20.00 3.00 2.00 3.50	0.00 0.00 2.04 5.58 0.00 1.50 0.59	Study Study Study Schemes Schemes Schemes Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced  Budget reduced  Allocation increased - to accommodate revised design
DR06/05 DL01/08 LS09/07 LS08/07 LS07/07	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00	0.00 0.00 0.00 0.00 0.00 0.00 5.00	5.00 0.00 0.00 5.00 5.00 40.00 3.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 2.04 5.58 0.00	Study Study Study Schemes Schemes Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost
DR06/05 DL01/08 LS09/07 LS08/07 LS06/07	Development Linked Schemes Barbican to St Georges Field route (210)  Monkgate Roundabout Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS Boroughbridge Road/Poppleton Road/Water End LSS Peckitt St/Tower St/Clifford St LSS Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50	0.00 0.00 0.00 0.00 0.00 0.00 5.00 3.00 0.00 3.50	5.00 0.00 0.00 5.00 5.00 40.00 3.00 12.00 7.50	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 20.00 3.00 2.00 3.50	0.00 0.00 2.04 5.58 0.00 1.50 0.59	Study Study Study Schemes Schemes Schemes Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost  Allocation reduced - lower spend
LS09/07 LS09/07 LS06/07 LS06/07 LS01/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes  Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00	0.00 0.00 0.00 0.00 0.00 0.00 5.00 3.00 0.00 0.00	5.00 0.00 0.00 5.00 5.00 40.00 3.00 12.00 7.50 10.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 20.00 3.00 2.00 3.50 0.00	0.00 0.00 2.04 5.58 0.00 1.50 0.59	Study Study Schemes Schemes Schemes Schemes Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost
LS09/07 LS09/07 LS08/07 LS06/07 LS01/08 LS02/08 LS03/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS Boroughbridge Road/Poppleton Road/Water End LSS Peckitt St/Tower St/Clifford St LSS Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS 2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50	0.00 0.00 0.00 0.00 0.00 0.00 5.00 3.00 0.00 3.50 0.00 34.50	5.00 0.00 0.00 5.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50	0.00 0.00 0.00 0.00 0.00 0.00 20.00 3.00 2.00 3.50 0.00 14.50 10.00	0.00 0.00 2.04 5.58 0.00 1.50 0.59 0.58 0.00	Study Study Schemes Schemes Schemes Schemes Schemes Schemes Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost
LS09/07 LS09/07 LS08/07 LS06/07 LS06/07 LS06/07 LS02/08 LS03/08 SM01/08 SM02/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS Boroughbridge Road/Poppleton Road/Water End LSS Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS 2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00	0.00 0.00 0.00 0.00 0.00 0.00 5.00 3.00 0.00 3.50 0.00 34.50 10.00	5.00 0.00 5.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00	0.00 0.00 0.00 0.00 0.00 0.00 20.00 3.00 2.00 3.50 0.00 14.50 10.00	0.00 0.00 2.04 5.58 0.00 1.50 0.59 0.58 0.00 0.00 0.28 0.02	Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost
LS09/07 LS08/07 LS08/07 LS08/07 LS06/07 LS01/08 LS02/08 LS03/08 SM02/08 SM02/08 SM03/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS Boroughbridge Road/Poppleton Road/Water End LSS Peckitt St/Tower St/Clifford St LSS Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS 2008/09 LSS Scheme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing)	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 8.00 1.00 6.00	0.00 0.00 0.00 0.00 0.00 0.00 5.00 3.00 0.00 3.50 0.00 34.50 10.00 8.00 1.00 6.00	5.00 0.00 0.00 5.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00 8.00 1.00 6.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 20.00 3.00 2.00 3.50 0.00 14.50 10.00 8.00 1.00 6.00	0.00 0.00 2.04 5.58 0.00 1.50 0.59 0.58 0.00 0.00 0.28 0.02 0.85	Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost
LS09/07 LS09/07 LS08/07 LS06/07 LS06/07 LS01/08 LS02/08 LS03/08 SM02/08 SM03/08 SM04/08 SM05/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 8.00 6.00 6.00 3.00	0.00 0.00 0.00 0.00 0.00 0.00 5.00 3.00 0.00 3.50 0.00 34.50 10.00 8.00 1.00 6.00 6.00 3.00	5.00 0.00 0.00 5.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00 6.00 6.00 6.00 3.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 20.00 3.00 2.00 3.50 0.00 14.50 10.00 8.00 1.00 6.00 6.00 6.00 3.00	0.00 0.00 2.04 5.58 0.00 1.50 0.59 0.58 0.00 0.00 0.28 0.02 0.85 0.24 0.08	Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost
LS09/07 LS09/07 LS08/07 LS06/07 LS06/07 LS01/08 LS02/08 LS03/08 SM01/08 SM02/08 SM04/08 SM06/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb Greengales Lane Wheldrake	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 8.00 6.00 6.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 5.00 3.00 0.00 3.50 0.00 34.50 10.00 8.00 1.00 6.00 6.00 3.00 5.00	5.00 0.00 0.00 5.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00 6.00 6.00 6.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 20.00 3.00 2.00 3.50 0.00 14.50 10.00 8.00 1.00 6.00 6.00 6.00 5.00	0.00 0.00 2.04 5.58 0.00 1.50 0.59 0.58 0.00 0.00 0.28 0.02 0.85 0.24 0.08 0.12	Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost  Allocation reduced - lower spend expected in 2008/09
LS09/07 LS09/07 LS08/07 LS06/07 LS06/07 LS01/08 LS02/08 LS03/08 SM02/08 SM03/08 SM04/08 SM05/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 8.00 6.00 6.00 3.00	0.00 0.00 0.00 0.00 0.00 0.00 5.00 3.00 0.00 3.50 0.00 34.50 10.00 8.00 1.00 6.00 6.00 3.00	5.00 0.00 0.00 5.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00 6.00 6.00 6.00 3.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 20.00 3.00 2.00 3.50 0.00 14.50 10.00 8.00 1.00 6.00 6.00 6.00 3.00	0.00 0.00 2.04 5.58 0.00 1.50 0.59 0.58 0.00 0.00 0.28 0.02 0.85 0.24 0.08	Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced  Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost  Allocation reduced - lower spend expected in 2008/09  Allocation reduced - installation of VAS only in 08/09
LS09/07 LS09/07 LS08/07 LS06/07 LS06/07 LS01/08 LS02/08 LS03/08 SM01/08 SM02/08 SM04/08 SM06/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb Greengales Lane Wheldrake	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 8.00 6.00 6.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 5.00 3.00 0.00 3.50 0.00 34.50 10.00 8.00 1.00 6.00 6.00 3.00 5.00	5.00 0.00 0.00 5.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00 6.00 6.00 6.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 20.00 3.00 2.00 3.50 0.00 14.50 10.00 8.00 1.00 6.00 6.00 6.00 5.00	0.00 0.00 2.04 5.58 0.00 1.50 0.59 0.58 0.00 0.00 0.28 0.02 0.85 0.24 0.08 0.12	Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost  Allocation reduced - lower spend expected in 2008/09  Allocation reduced - installation of VAS only in 08/09  Allocation reduced - cost of signing work
LS09/07 LS08/07 LS08/07 LS08/07 LS06/07 LS01/08 LS02/08 LS03/08 SM01/08 SM02/08 SM06/08 SM07/08 SM07/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb Greengales Lane Wheldrake Hodgson Lane, Upper Poppleton Towthorpe Road Haxby	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 6.00 6.00 6.00 5.00 11.00 14.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5.00 0.00 0.00 5.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00 6.00 6.00 6.00 5.00 5.00 4.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00  0.00  2.04  5.58  0.00  1.50  0.59  0.58  0.00  0.28  0.02  0.85  0.24  0.08  0.12  0.15  0.28	Study Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost  Allocation reduced - lower spend expected in 2008/09  Allocation reduced - installation of VAS only in 08/09  Allocation reduced - cost of signing work only in 2008/09
LS09/07 LS08/07 LS08/07 LS06/07 LS06/07 LS06/07 LS02/08 LS03/08 SM02/08 SM03/08 SM05/08 SM06/08 SM07/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes  Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb Greengales Lane Wheldrake Hodgson Lane, Upper Poppleton	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 1.00 6.00 6.00 6.00 3.00 5.00 11.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5.00 0.00 0.00 5.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00 8.00 6.00 6.00 6.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.00 2.00 3.50 0.00 14.50 10.00 8.00 1.00 6.00 6.00 5.00 5.00	0.00  0.00  2.04  5.58  0.00  1.50  0.59  0.58  0.00  0.00  0.28  0.02  0.85  0.02  0.85  0.08  0.12  0.15	Study Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost Allocation reduced - lower spend expected in 2008/09  Allocation reduced - installation of VAS only in 08/09  Allocation reduced - cost of signing work only in 2008/09  Allocation reduced - signage work to be
LS09/07 LS08/07 LS08/07 LS08/07 LS06/07 LS01/08 LS02/08 LS03/08 SM01/08 SM02/08 SM06/08 SM07/08 SM07/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb Greengales Lane Wheldrake Hodgson Lane, Upper Poppleton  Towthorpe Road Haxby  York Road Naburn (north end of village) Burton Stone Lane (Clifton end)	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 6.00 6.00 6.00 5.00 11.00 14.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5.00 0.00 0.00 5.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00 6.00 6.00 6.00 5.00 5.00 4.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00  0.00  2.04  5.58  0.00  1.50  0.59  0.58  0.00  0.28  0.02  0.85  0.24  0.08  0.12  0.15  0.28	Study Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost  Allocation reduced - lower spend expected in 2008/09  Allocation reduced - installation of VAS only in 08/09  Allocation reduced - cost of signing work only in 2008/09
LS09/07 LS08/07 LS08/07 LS08/07 LS01/08 LS02/08 LS02/08 LS03/08 SM02/08 SM04/08 SM06/08 SM07/08 SM08/08 SM09/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb Greengales Lane Wheldrake Hodgson Lane, Upper Poppleton  Towthorpe Road Haxby  York Road Naburn (north end of village) Burton Stone Lane (Clifton end) Danger Reduction	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 6.00 6.00 5.00 11.00 14.00 5.00 6.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5.00 0.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00 6.00 6.00 3.00 5.00 4.00 1.00 6.00 6.00 6.00 6.00 6.00 6.00 6	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00  0.00  2.04  5.58  0.00  1.50  0.59  0.58  0.00  0.02  0.28  0.02  0.12  0.15  0.28  0.08  0.12  0.15  0.28	Study Study Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost  Allocation reduced - lower spend expected in 2008/09  Allocation reduced - installation of VAS only in 08/09  Allocation reduced - cost of signing work only in 2008/09  Allocation reduced - signage work to be funded from Fulford Road Corridor budget
LS09/07 LS08/07 LS08/07 LS08/07 LS01/08 LS02/08 LS02/08 LS03/08 SM02/08 SM02/08 SM06/08 SM06/08 SM08/08 SM09/08 SM09/08 SM10/08 SM10/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes  Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb Greengales Lane Wheldrake Hodgson Lane, Upper Poppleton  Towthorpe Road Haxby  York Road Naburn (north end of village) Burton Stone Lane (Clifton end) Danger Reduction  Clifton Moor/Tesco Roundabout	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 6.00 6.00 3.00 11.00 14.00 5.00 6.00 30.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5.00 0.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00 6.00 6.00 3.00 5.00 4.00 1.00 6.00 3.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00  0.00  2.04  5.58  0.00  1.50  0.59  0.58  0.00  0.02  0.28  0.02  0.15  0.24  0.15  0.24  0.08  0.12  0.15  0.28  0.00	Study Study Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost Allocation reduced - lower spend expected in 2008/09  Allocation reduced - installation of VAS only in 08/09  Allocation reduced - cost of signing work only in 2008/09  Allocation reduced - signage work to be
LS09/07 LS08/07 LS08/07 LS08/07 LS06/07 LS01/08 LS02/08 LS02/08 SM02/08 SM02/08 SM06/08 SM06/08 SM08/08 SM09/08 SM09/08 SM10/08 SM10/08 SM10/08 SM10/08	Development Linked Schemes Barbican to St Georges Field route (210)  Monkgate Roundabout Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS Boroughbridge Road/Poppleton Road/Water End LSS  Boroughbridge Road/Poppleton Road/Water End LSS Peckitt St/Tower St/Clifford St LSS Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb Greengales Lane Wheldrake Hodgson Lane, Upper Poppleton Towthorpe Road Haxby  York Road Naburn (north end of village) Burton Stone Lane (Clifton end) Danger Reduction  Clifton Moor/Tesco Roundabout Reactive Danger Reduction	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 6.00 6.00 3.00 11.00 14.00 5.00 6.00 30.00 33.00 33.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5.00  0.00  0.00  5.00  40.00  5.00  40.00  3.00  12.00  7.50  10.00  14.50  10.00  6.00  6.00  5.00  4.00  1.00  6.00  33.00  5.00  5.00  1.00  6.00  33.00  5.00  33.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00  0.00  2.04  5.58  0.00  1.50  0.59  0.58  0.00  0.02  0.28  0.02  0.12  0.15  0.28  0.04  0.08  3.71  3.78	Study Study Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced Budget reduced Budget reduced Budget reduced Allocation increased - to accommodate revised design Allocation increased - higher scheme cost Allocation reduced - lower spend expected in 2008/09 Allocation reduced - installation of VAS only in 08/09 Allocation reduced - cost of signing work only in 2008/09 Allocation reduced - signage work to be funded from Fulford Road Corridor budget Allocation increased - higher cost of scheme in 2008/09
LS09/07 LS08/07 LS08/07 LS08/07 LS08/07 LS01/08 LS02/08 LS02/08 SM02/08 SM02/08 SM06/08 SM06/08 SM06/08 SM08/08 SM09/08 SM10/08 SM10/08	Development Linked Schemes  Barbican to St Georges Field route (210)  Monkgate Roundabout  Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes  Clifton Moorgate/Water Lane LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Boroughbridge Road/Poppleton Road/Water End LSS  Peckitt St/Tower St/Clifford St LSS  Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb Greengales Lane Wheldrake Hodgson Lane, Upper Poppleton  Towthorpe Road Haxby  York Road Naburn (north end of village) Burton Stone Lane (Clifton end) Danger Reduction  Clifton Moor/Tesco Roundabout	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 6.00 6.00 3.00 11.00 14.00 5.00 6.00 30.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5.00 0.00 0.00 5.00 40.00 3.00 12.00 7.50 10.00 14.50 10.00 6.00 6.00 3.00 5.00 4.00 1.00 6.00 3.00 5.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00  0.00  2.04  5.58  0.00  1.50  0.59  0.58  0.00  0.02  0.28  0.02  0.15  0.24  0.15  0.24  0.08  0.12  0.15  0.28  0.00	Study Study Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of Homebase' site not progressing Allocation reduced - slower progress on development  Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost  Allocation reduced - lower spend expected in 2008/09  Allocation reduced - installation of VAS only in 08/09  Allocation reduced - cost of signing work only in 2008/09  Allocation reduced - signage work to be funded from Fulford Road Corridor budget  Allocation increased - higher cost of scheme in 2008/09  Allocation reduced - signage work to be funded from Fulford Road Corridor budget  Allocation increased - higher cost of scheme in 2008/09  New allocation - cost of ongoing VTS work
LS09/07 LS08/07 LS08/07 LS08/07 LS06/07 LS01/08 LS02/08 LS02/08 SM02/08 SM02/08 SM06/08 SM06/08 SM08/08 SM09/08 SM09/08 SM10/08 SM10/08 SM10/08 SM10/08	Development Linked Schemes Barbican to St Georges Field route (210)  Monkgate Roundabout Approaches to Hungate Bridge  Development Linked Schemes Total Overprogramming Budget  Safety Schemes Clifton Moorgate/Water Lane LSS Boroughbridge Road/Poppleton Road/Water End LSS  Boroughbridge Road/Poppleton Road/Water End LSS Peckitt St/Tower St/Clifford St LSS Moor Lane/Tadcaster Road Roundabout LSS Pavement/Parliament St/Piccadilly/Coppergate Junction LSS  2008/09 LSS Scheme Development 2009/10 Programme Development Safety & Speed Management Chaloner's Road Woodthorpe Gale Lane Acomb Wigginton Road (Crichton Ave to level crossing) Bad Bargain Lane, Heworth Carr Lane Acomb Greengales Lane Wheldrake Hodgson Lane, Upper Poppleton Towthorpe Road Haxby  York Road Naburn (north end of village) Burton Stone Lane (Clifton end) Danger Reduction  Clifton Moor/Tesco Roundabout Reactive Danger Reduction	123.00 20.00 10.00 153.00 0.00 153.00 25.00 3.00 10.00 7.50 10.00 34.50 10.00 6.00 6.00 3.00 11.00 14.00 5.00 6.00 30.00 33.00 33.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5.00  0.00  0.00  5.00  40.00  5.00  40.00  3.00  12.00  7.50  10.00  14.50  10.00  6.00  6.00  5.00  4.00  1.00  6.00  33.00  5.00  5.00  1.00  6.00  33.00  5.00  33.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00  0.00  2.04  5.58  0.00  1.50  0.59  0.58  0.00  0.02  0.28  0.02  0.12  0.15  0.28  0.04  0.08  3.71  3.78	Study Study Study Study Study Schemes	Allocation reduced - awaiting outcome of Fishergate Gyratory study Allocation reduced - development of 'Homebase' site not progressing Allocation reduced - slower progress on development Programme reduced Budget reduced  Allocation increased - to accommodate revised design  Allocation increased - higher scheme cost  Allocation reduced - lower spend expected in 2008/09  Allocation reduced - installation of VAS only in 08/09 Allocation reduced - cost of signing work only in 2008/09  Allocation reduced - signage work to be funded from Fulford Road Corridor budget  Allocation increased - higher cost of scheme in 2008/09  New allocation - cost of ongoing VTS

Scheme Ref	08/09 City Strategy Capital Programme	08/09 M1 Prog (Total) £1000s	08/09 M1 Prog (LTP) £1000s	Proposed M2 Prog (Total) £1000s	Proposed M2 Prog (LTP) £1000s	Spend to 31/10/08 £1000s	Scheme Type	Monitor 2 Comments
	Carryover Schemes	1						
VS19/04	Rufforth Speed Management	4.00	4.00	4.00	4.00	0.36	07/08	
SM01/05	A1079 Grimston Bar to Kexby Speed Management	10.00	10.00	10.00	10.00	0.76	Costs Scheme	
0.1101700							1 001101110	
	Safety Schemes Total Overprogramming	242.00 27.00	198.00 27.00	249.00 34.00	205.00 34.00	19.00		Programme increased Overprogramming increased
	Budget	215.00	171.00	215.00	171.00			overprogramming moreacea
0001/00	Safe Routes to School	10.00	40.00	1000	40.00	0.74		
SR01/08	All Saints SRS	12.00	12.00	12.00	12.00	0.74	Scheme	Allocation reduced - reduced scope of
SR02/08	Bishopthorpe Infants SRS	18.00	18.00	15.00	15.00	0.99	Scheme	scheme following consultation
SR01/07	Carr Infants & Juniors SRS	22.00	22.00	22.00	22.00	1.58	Scheme	Allocation reduced - lower cost of
SR02/07	Clifton Green Primary SRS	13.00	13.00	10.00	10.00	0.95	Scheme	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
SR17/07	Fishergate/ St George's Primary SRS	2.00	2.00	1.00	1.00	0.14	Scheme	improvements Allocation reduced - lower cost of signing
SR03/08	Huntington Primary SRS	2.00	2.00	2.00	2.00	3.85	Study	improvements
SR05/07	Park Grove Primary SRS	12.00	12.00	12.00	12.00	0.24	Scheme	
SR04/08 SR05/08	Wigginton Primary SRS Woodthorpe Primary SRS	45.00 3.00	45.00 3.00	45.00 3.00	45.00 3.00	4.72 0.09	Scheme 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		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	8.54	Scheme	Allocation increased - to allow trial of
SR10/08	· · · · · · · · · · · · · · · · · · ·		8.00	9.00	9.00		Scheme	'scooter parking' at school Allocation increased - to allow trial of
	Tang Hall Primary	8.00						'scooter parking' at school Allocation increased - to allow trial of
SR11/08	Woodthorpe Primary	12.00	12.00	13.00	13.00		Scheme	'scooter parking' at school
	Safe Routes to School Total	229.00	229.00	223.00	223.00	27.87	1	Programme reduced
	Safe Routes to School Total Overprogramming Budget	229.00 29.00 200.00	229.00 29.00 200.00	223.00 23.00 200.00	223.00 23.00 200.00	27.87	]	Programme reduced Overprogramming reduced
	Overprogramming	29.00	29.00	23.00	23.00	27.87	]	
	Overprogramming	29.00	29.00	23.00	23.00	27.87	]	
n/a	Overprogramming Budget  Costs of Previous Years Schemes	29.00 200.00	29.00 200.00	23.00	23.00 200.00			Overprogramming reduced  Allocation increased - additional costs of
n/a	Overprogramming Budget	29.00	29.00	23.00	23.00	103.89	_	Overprogramming reduced
	Overprogramming Budget  Costs of Previous Years Schemes	29.00 200.00	29.00 200.00	23.00	23.00 200.00		]   . ]	Overprogramming reduced  Allocation increased - additional costs of
	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes	29.00 200.00 100.00	29.00 200.00 100.00	23.00 200.00 120.00	23.00 200.00 120.00	103.89		Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased
	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes Total  Total Integrated Transport Programme	29.00 200.00 100.00	29.00 200.00 100.00 100.00	23.00 200.00 120.00 120.00	23.00 200.00 120.00	103.89		Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced
	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes	29.00 200.00 100.00	29.00 200.00 100.00	23.00 200.00 120.00	23.00 200.00 120.00	103.89	· 1	Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased
	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes Total  Total Integrated Transport Programme Total Integrated Transport Overprogramming	29.00 200.00 100.00 100.00 4,774.00 860.00	29.00 200.00 100.00 100.00 4,022.00 860.00	23.00 200.00 120.00 120.00	23.00 200.00 120.00 120.00 3,776.00 614.00	103.89	· ]	Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced
	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes Total  Total Integrated Transport Programme Total Integrated Transport Overprogramming	29.00 200.00 100.00 100.00 4,774.00 860.00	29.00 200.00 100.00 100.00 4,022.00 860.00	23.00 200.00 120.00 120.00	23.00 200.00 120.00 120.00 3,776.00 614.00	103.89	)   .   	Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced
	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget	29.00 200.00 100.00 100.00 4,774.00 860.00	29.00 200.00 100.00 100.00 4,022.00 860.00	23.00 200.00 120.00 120.00	23.00 200.00 120.00 120.00 3,776.00 614.00	103.89		Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced
	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance	29.00 200.00 100.00 100.00 4,774.00 860.00	29.00 200.00 100.00 100.00 4,022.00 860.00	23.00 200.00 120.00 120.00	23.00 200.00 120.00 120.00 3,776.00 614.00	103.89	- J	Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting
LI01/08	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting Street Lighting	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00	103.89 103.89 987.08		Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased
LI01/08	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00	103.89 103.89 987.08		Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting
LI01/08	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes Total  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting Street Lighting Street Lighting Total	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00	103.89 103.89 987.08		Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting
LI01/08	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting Street Lighting	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00	103.89 103.89 987.08	Schemes  Schemes	Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting
LI01/08	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting  Street Lighting  Street Lighting Total  Bridges Structural Maintenance	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00 80.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00 80.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00 80.00	103.89 103.89 987.08 70.03	]	Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting
LI01/08	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes  Costs of Previous Years Schemes Total  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting  Street Lighting  Street Lighting Total  Bridges Structural Maintenance  Bridges Structural Maintenance	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00 80.00 80.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00 80.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68 80.00	23.00 200.00 120.00 120.00 120.00 3,776.00 614.00 3,162.00 80.00	103.89 103.89 987.08 70.03 70.03	Schemes	Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting columns replaced across the city
BR01/08  BR01/07 BR02/07	Overprogramming Budget  Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting  Street Lighting  Street Lighting Total  Bridges Structural Maintenance  Bridges Structural Maintenance  Clifton Bridge Parapet Strengthening	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00 80.00 100.00 500.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00 80.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68 80.00	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00 80.00 0.00 415.00	103.89 103.89 987.08 70.03 70.03 6.50 93.26	Schemes Scheme	Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting columns replaced across the city
BR01/08  BR01/07 BR02/07	Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting  Street Lighting  Street Lighting Total  Bridges Structural Maintenance Bridges Structural Maintenance Clifton Bridge Parapet Strengthening St Helens Road Bridge	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00 80.00 80.00 100.00 500.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00 80.00 80.00 500.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68 80.00 80.00	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00 80.00 80.00	103.89 103.89 987.08 70.03 70.03 6.50 93.26 0.21	Schemes Scheme	Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting columns replaced across the city  Allocation reduced - lower cost of scheme
BR01/08  BR01/07 BR02/07	Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting  Street Lighting  Street Lighting Total  Bridges Structural Maintenance Bridges Structural Maintenance Clifton Bridge Parapet Strengthening St Helens Road Bridge	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00 80.00 80.00 100.00 500.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00 80.00 80.00 500.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68 80.00 80.00	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00 80.00 80.00	103.89 103.89 987.08 70.03 70.03 6.50 93.26 0.21	Schemes Scheme	Overprogramming reduced  Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting columns replaced across the city  Allocation reduced - lower cost of scheme
BR01/08  BR01/07  BR02/07	Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting  Street Lighting  Street Lighting Total  Bridges Structural Maintenance Bridges Structural Maintenance Clifton Bridge Parapet Strengthening St Helens Road Bridge  Bridges Structural Maintenance Total	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00 80.00 80.00 100.00 500.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00 80.00 80.00 500.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68 80.00 80.00	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00 80.00 80.00	103.89 103.89 987.08 70.03 70.03 6.50 93.26 0.21	Schemes Scheme	Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting columns replaced across the city  Allocation reduced - lower cost of scheme  Budget reduced
BR01/08 BR01/07 BR02/07	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes Total  Total Integrated Transport Programme Total Integrated Transport Deeprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting  Street Lighting  Street Lighting Total  Bridges Structural Maintenance Bridges Structural Maintenance Clifton Bridge Parapet Strengthening St Helens Road Bridge  Bridges Structural Maintenance Total  De-Trunked Network	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00 80.00 100.00 500.00 650.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00 80.00 500.00 500.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68 80.00 80.00 100.00 415.00 50.00	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00 80.00 415.00 0.00 415.00	103.89  103.89  987.08  70.03  70.03  6.50  93.26  0.21  99.97	Schemes Scheme Study	Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting columns replaced across the city  Allocation reduced - lower cost of scheme
BR01/08  BR01/07  BR02/07  DT01/08  DT02/08  DT03/08	Overprogramming Budget  Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting  Derital Maintenance  Cifton Bridge Structural Maintenance  Cifton Bridge Parapet Strengthening  St Helens Road Bridge  Bridges Structural Maintenance Total  De-Trunked Network  A19 (south) (St Nicholas Ave/ A64 for 850m)  A1079 (York Road to café layby)  A1237 (Wigginton Road to Clifton Moor)	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00 80.00 50.00 50.00 179.00 122.00 232.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00  80.00 500.00 500.00 179.00 122.00 232.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68 80.00 80.00 100.00 415.00 50.00 179.00 137.00 232.00	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00 80.00 415.00 0.00 415.00 179.00 137.00 232.00	103.89  103.89  987.08  70.03  70.03  6.50  93.26  0.21  99.97  1.38  1.73  7.86	Schemes Scheme Study  Scheme Scheme Scheme Scheme	Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting columns replaced across the city  Allocation reduced - lower cost of scheme
BR01/08 BR01/07 BR02/07	Overprogramming Budget  Costs of Previous Years Schemes  Total Integrated Transport Programme Total Integrated Transport Overprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting  Street Lighting  Street Lighting Total  Bridges Structural Maintenance Bridges Structural Maintenance Clifton Bridge Parapet Strengthening St Helens Road Bridge  Bridges Structural Maintenance Total  De-Trunked Network A19 (south) (St Nicholas Ave/ A64 for 850m) A1079 (York Road to café layby)	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00 80.00 500.00 500.00 179.00 122.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00 80.00 500.00 500.00 179.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68 80.00 100.00 415.00 50.00 179.00 137.00	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00 80.00 415.00 0.00 415.00 179.00 137.00	103.89  103.89  987.08  70.03  70.03  6.50  93.26  0.21  99.97  1.38  1.73	Schemes Scheme Study  Scheme Scheme	Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting columns replaced across the city  Allocation reduced - lower cost of scheme
BR01/08  BR01/07  BR02/07  DT01/08  DT02/08  DT03/08	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes Total  Total Integrated Transport Programme Total Integrated Transport Deeprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting  Street Lighting  Street Lighting Total  Bridges Structural Maintenance Cifton Bridge Parapet Strengthening St Helens Road Bridge  Bridges Structural Maintenance Total  De-Trunked Network A19 (South) (St Nicholas Ave/ A64 for 850m) A1079 (York Road to café layby) A1237 (Wigginton Road to Clifton Moor) A1237 (Wigginton Road to Haxby Road)	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00 80.00 50.00 50.00 179.00 122.00 232.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00  80.00 500.00 500.00 179.00 122.00 232.00	23.00 200.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68 80.00 80.00 100.00 415.00 50.00 179.00 137.00 232.00	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00 80.00 415.00 0.00 415.00 179.00 137.00 232.00	103.89  103.89  987.08  70.03  70.03  6.50  93.26  0.21  99.97  1.38  1.73  7.86	Schemes Scheme Study  Scheme Scheme Scheme Scheme	Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting columns replaced across the city  Allocation reduced - lower cost of scheme  Budget reduced  Allocation increased - larger area of deep patching required  Allocation increased - re-kerbing of
BR01/08 BR01/07 BR02/07  DT01/08 DT02/08 DT03/08 DT04/08  DT02/07	Overprogramming Budget  Costs of Previous Years Schemes  Costs of Previous Years Schemes Total  Total Integrated Transport Programme Total Integrated Transport Deeprogramming Total Integrated Transport Budget  Structural Maintenance  Street Lighting  Street Lighting  Street Lighting  Street Lighting Total  Bridges Structural Maintenance Bridges Structural Maintenance Clifton Bridge Parapet Strengthening St Helens Road Bridge  Bridges Structural Maintenance Total  De-Trunked Network A19 (south) (St Nicholas Ave/ A64 for 850m) A1079 (York Road to café layby) A1237 (Wigginton Road to Clifton Moor) A1237 (Wigginton Road to Haxby Road) Carryover Schemes	29.00 200.00 100.00 100.00 4,774.00 860.00 3,914.00 80.00 500.00 500.00 500.00 179.00 122.00 232.00 248.00	29.00 200.00 100.00 100.00 4,022.00 860.00 3,162.00  80.00 500.00 500.00 179.00 122.00 232.00 248.00	23.00 200.00 120.00 120.00 120.00 120.00 4,611.68 614.00 3,997.68 80.00 100.00 415.00 50.00 565.00 179.00 137.00 232.00 248.00	23.00 200.00 120.00 120.00 3,776.00 614.00 3,162.00 80.00 415.00 0.00 415.00 177.00 137.00 232.00 248.00	103.89  103.89  987.08  70.03  70.03  6.50  93.26  0.21  99.97  1.38  1.73  7.86  2.29	Scheme Study Scheme Scheme Scheme Scheme Scheme	Allocation increased - additional costs of schemes completed in previous years  Budget increased  Programme reduced Overprogramming reduced Budget increased  Works complete - over 70 lighting columns replaced across the city  Allocation reduced - lower cost of scheme  Budget reduced  Allocation increased - larger area of deep patching required

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Scheme	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	Monitor 2 Comments
Ref	3, 11, 11	£1000s	£1000s	£1000s	£1000s	£1000s	Type	
		1						•
YY02/06	Principal Roads 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							Allocation increased larger area of work
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	1	Budget increased
		-						
NL01/08	Non-Principal Roads 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	patering required
NL04/08	Heslington Road (part)	52.00	52.00	73.00	73.00	5.00	Scheme	Allocation increased - additional deep patching required
NL05/08	Osbaldwick Lane	36.00	36.00	36.00	36.00	10.25	Scheme	patering required
NL06/08	Haxby Road (part) Clifton	57.00	57.00	57.00	57.00	0.84	Scheme	
NL07/08 NL08/08	Main St Wheldrake Elvington Lane (part)	80.00 66.00	80.00 66.00	80.00 66.00	80.00 66.00	0.38 0.36	Scheme 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
								Allocation increased - additional surfacing
RR03/07	Halifax Way	7.00	7.00	16.00	16.00	0.65	Scheme	required due to further failure of wearing
I D04/00	Mania Assaura	04.00	04.00	50.00	50.00	00.00	0-1	course Allocation increased - additional deep
LR01/08	Maple Avenue	34.00	34.00	50.00	50.00	39.69	Scheme	patching required
LR02/08	Grantham Drive	67.00	67.00	67.00	67.00	0.80	Scheme	Allocation increased - additional deep
LR03/08	Bootham Crescent (part)	7.50	7.50	13.00	13.00	1.71	Scheme	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
	3							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	1	Budget increased
							=	
	Minor Urban Surfacing							
YY01/08	Old Moor Lane (part)	4.50	4.50	4.50	4.50	0.48	Scheme	Allocation increased - additional deep
YY02/08	Galtres Road (part)	8.50	8.50	18.00	18.00	3.02	Scheme	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
	Carryover Schemes							patching required
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
FR01/08	Footways Howe Hill Close	59.00	59.00	49.00	49.00	48.89	0-1	TAU
FR02/08	Baile Hill Terrace	22.00	22.00	24.50	24.50	0.00	Scheme Scheme	Allocation reduced Allocation increased
	Wood Street	27.00	27.00	20.50	20.50	20.44	Scheme	Allocation reduced
FR04/08 FR05/08	Heworth Village Copmanthorpe PROW no.2	23.00 36.00	23.00 36.00	24.00 35.00	24.00 35.00	0.00	Scheme Scheme	Allocation increased 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 FR09/08	Jute Road Cranbrook Road	160.00 100.00	0.00	161.00 78.00	0.00	160.71 0.00	Scheme Scheme	Allocation increased Allocation reduced
FR10/08	Rowntree Avenue	110.00	0.00	127.00	0.00	0.00	Scheme	Allocation increased
FR11/08 FR12/08	Dane Avenue New Lane (part)	53.00 33.00	0.00	46.00 31.00	0.00	45.85 0.00	Scheme Scheme	Allocation reduced 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 FR16/08	Eastern Terrace Malton Avenue	25.50 34.60	0.00	15.50 33.50	0.00	15.26 0.00	Scheme Scheme	Allocation reduced 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 FR20/08	Finsbury Avenue Lamel Street	27.50 24.60	0.00	21.00 22.50	0.00	0.00	Scheme Scheme	Allocation reduced 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 Scheme - deferred in 2007/08 due to
New	Shipton Road Service Road	0.00	0.00	38.50	0.00	0.00		development issues
	Footways Total	1,123.80	167.00	1,035.50	153.00	434.72		Budget reduced

	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		
	Carriageway							
		00.00	0.00	54.00	0.00	44.04	0-1	Allocation increased - additional deep
nnui/uo bramii	nam Avenue	36.00	0.00	54.00	0.00	44.04	Scheme	patching required
RR02/08 Skelde	ergate	100.00	0.00	106.00	0.00	100.01	Scheme	Allocation increased - additional deep patching required
RR03/08 Osbalo	dwick Village (part)	17.50	0.00	11.50	0.00	0.74	Scheme	Allocation decreased - only patching wor required due to Section 38 scheme
Carry	over Schemes				1			
RR04/07 Hamilt	ton Drive East/ Hamilton Drive	64.00	0.00	78.00	0.00	64.26	Scheme	Allocation increased - additional deep patching required
RR16/06 Tranby	y Avenue	10.00	10.00	10.00	10.00	57.38	Scheme	patering required
CYC	Carriageway Total	227.50	10.00	259.50	10.00	266.54		Budget increased
	age Works							
	us Locations	89.70	0.00	89.70	0.00	8.29	Schemes	
DR02/07 Selby	over Schemes Road	20.00	0.00	20.00	0.00	0.11	Scheme	1
Briozior Gelby	Tiodd	20.00	0.00	20.00	0.00	0.11	OUTCITIC	
Draina	age Total	109.70	0.00	109.70	0.00	8.40		
	nue Maintenance Schemes transferred to all Programme							
n/a Variou	us 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
Maint	enance Revenue Schemes Total	0.00	0.00	135.00	0.00	0.00	1	Budget increased
iwanite	enance nevenue schemes rotal	0.00	0.00	133.00	0.00	0.00	j	budget increased
	Structural Maintenance Programme programming	4,354.50 0.00	2,734.50 0.00	4,637.70 148.20	2,882.70 148.20	1,304.09		Programme increased Overprogramming increased
	Structural Maintenance Budget	4,354.50	2,734.50	4,489.50	2,734.50			Budget increased
								· ·
Oit. M	W-II-							
CW01/08 City W		85.00	0.00	85.00	0.00	0.00	Scheme	
CW02/08 City W		60.00	0.00	60.00	0.00	6.88	Scheme	
	Valls Total	145.00	0.00	145.00	0.00	6.88	1	
City W								
City V	on Reservoir							
Oulsto		25.00	0.00	25.00	0.00	0.00	Scheme	
Oulsto	on Reservoir Valve Repair							
Oulsto WA01/08 Oulsto	·		0.00	25.00	0.00	0.00	i	
Oulsto WA01/08 Oulsto	on Reservoir Valve Repair	25.00	0.00	25.00	0.00	0.00	]	
WA01/08 Oulsto	·		0.00 6,756.50	25.00 9,419.38	0.00 6,658.70	0.00 2,298.05	] ]	Programme increased
WA01/08 Oulsto Oulsto	on Reservoir Total  City Strategy Programme	25.00 9,298.50	6,756.50	9,419.38	6,658.70		) ]	-
WA01/08 Oulsto Oulsto	on Reservoir Total	25.00					] ]	Programme increased Overprogramming reduced