

Scheme Ref	07/08 City Strategy Capital Programme	07/08 M2 Programme (Total)	07/08 M2 Programme (LTP)	Total Spend to 31/3/08	LTP Spend to 31/3/08	Variance (Total) (+ve = overspend)	Scheme Status at 31 March 08	Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
<b>Outer Ring Road &amp; James St Link Road</b>								
OR01/06	Moor Lane Roundabout	3,300.00	3,300.00	3,496.55	3,389.56	196.55	Complete	Construction of new roundabout on A1237 Outer Ring Road. Opened March 2008. Overspend principally due to claims relating to weather and utilities
OR01/05	Hopgrove Roundabout	482.70	0.00	0.61	0.00	-482.09	Not Progressed in 07/08	Highways Agency scheme delayed until outcome of RTB funding bid is known
OR01/04	Strensall Roundabout Left Turn Lane	250.00	250.00	277.84	277.84	27.84	Complete	Construction of new left turn lane to increase roundabout capacity, including resurfacing of junction
JS01/04	James St Link Road	50.00	0.00	98.82	0.00	48.82	Completed 06/07	Cost of completion works and retention payments
JS01/07	James St. Link Road Phase 2	10.00	0.00	0.33	0.00	-9.67	Not Progressed in 07/08	Dependent on progress of developments in area
<b>Outer Ring Road &amp; James St Link Road Programme Total</b>		<b>4,092.70</b>	<b>3,550.00</b>	<b>3,874.16</b>	<b>3,667.40</b>	<b>-218.54</b>		
<b>Overprogramming</b>		<b>227.00</b>	<b>227.00</b>					
<b>Budget</b>		<b>3,865.70</b>	<b>3,323.00</b>					
<b>Multi-Modal Schemes</b>								
PT04/06	Fulford Road Multi-Modal Scheme	100.00	79.90	122.71	72.43	22.71	Scheme Ongoing	Programme of schemes now approved by Members, and will be implemented in future years
PT07/06	Blossom St Multi-Modal Scheme	10.00	6.00	0.00	0.00	-10.00	Scheme Ongoing	Study to be completed and scheme to be carried out in 2008/09
<b>Multi-Modal Schemes Total</b>		<b>110.00</b>	<b>85.90</b>	<b>122.71</b>	<b>72.43</b>	<b>12.71</b>		
<b>Overprogramming</b>		<b>0.00</b>	<b>0.00</b>					
<b>Budget</b>		<b>110.00</b>	<b>85.90</b>					
<b>Air Quality, Congestion &amp; Traffic Management</b>								
TM01/07	TCMS - Commence migration of UTM equipment from GPRS to Wi-Fi	5.00	5.00	5.99	5.99	0.99	Complete	New communications system installed at Grimston Bar
TM02/07	TCMS - Provide Car Park Counting at Monks Cross Park & Ride	5.00	5.00	5.99	5.99	0.99	Scheme Ongoing	Not progressed due to communications system problems - to be completed in 2008/09
TM03/07	TCMS - Public Access to TCMS and BLISS	20.00	20.00	19.90	19.90	-0.10	Feasibility Complete	Development work completed; implementation in 2008/09
TM04/07	TCMS - Enhance Dynamic web pages	10.00	10.00	5.99	5.99	-4.01	Scheme Ongoing	Test site completed for roll-out in 2008/09
TM05/07	Air Quality Action Plan	20.00	20.00	19.73	19.73	-0.27	Complete	Purchase of Air Quality monitoring equipment
TM01/06	Lorry Signage	1.00	1.00	0.00	0.00	-1.00	Scheme Ongoing	Delays to erecting signs on A64 - Highways Agency agreement required
TM06/07	Tadcaster Road Widening at Sim Balk Lane Junction	5.00	5.00	4.61	4.61	-0.39	Complete	Contribution to work carried out as part of York College development
TM07/07	Regional Scheme Development and Strategy Modelling	50.00	0.00	0.00	0.00	-50.00	Scheme Ongoing	Development of Major Scheme Bid. Funded through Revenue budgets
TM08/07	Coach Study	7.00	0.00	3.65	0.00	-3.35	Scheme Ongoing	Review of Coach Strategy to continue in 2008/09
-	TCMS - Install 2 additional Outer Ring Road counter sites	0.00	0.00	5.99	5.99	5.99	Scheme Ongoing	Development work only in 2007/08
-	TCMS - Start installation of Web quality CCTV on the Outer Ring Road	0.00	0.00	0.00	0.00	0.00	n/a	Reserve scheme - no work in 2007/08
-	TCMS - Publish City Centre traffic CCTV images on the web	0.00	0.00	0.00	0.00	0.00	n/a	Reserve scheme - no work in 2007/08
<b>Air Quality, Congestion &amp; Traffic Management Total</b>		<b>123.00</b>	<b>66.00</b>	<b>71.85</b>	<b>68.20</b>	<b>-51.15</b>		
<b>Overprogramming</b>		<b>0.00</b>	<b>0.00</b>					
<b>Budget</b>		<b>123.00</b>	<b>66.00</b>					
<b>Park &amp; Ride</b>								
PR01/07	Designer Outlet P&R Office	10.00	0.00	9.95	0.00	-0.05	Scheme Ongoing	Design completed and planning application submitted; implementation in 2008/09
PR02/07	P&R City Centre Bus Stop Upgrades	45.00	45.00	11.40	11.40	-33.60	Scheme Ongoing	Feasibility and consultation work completed; implementation in 2008/09
PR03/07	P&R Site Upgrades for re-launch of service	79.00	79.00	74.83	74.83	-4.17	Scheme Ongoing	Improvements at sites in advance of the new Park & Ride contract agreement
PR02/05	Askham Bar P&R Extension	5.00	5.00	0.00	0.00	-5.00	n/a	Scheme now included in Major Scheme Bid
-	Shipton Road Rising Bollard	0.00	0.00	0.00	0.00	0.00	n/a	Reserve scheme - Speed management measures installed in 2007/08
<b>Park &amp; Ride Total</b>		<b>139.00</b>	<b>129.00</b>	<b>96.18</b>	<b>86.23</b>	<b>-42.82</b>		
<b>Overprogramming</b>		<b>24.00</b>	<b>24.00</b>					
<b>Budget</b>		<b>115.00</b>	<b>105.00</b>					
<b>Public Transport Improvements</b>								
PT01/07	BLISS - Extend BLISS to remainder of First services	60.00	60.00	25.76	13.26	-34.24	Scheme Ongoing	Not completed in 2007/08 due to delay in delivery of new P&R vehicles - to be completed in 2008/09
PT02/07	BLISS - Extend BLISS to EYMS Services 746 and 747	20.00	20.00	6.11	6.11	-13.89	Scheme Ongoing	Not completed in 2007/08 due to delay in delivery of new vehicles - to be completed in 2008/09
PT03/07	BLISS - SMS Text Messaging System - Bus Stop Flags upgrade	40.00	40.00	36.59	36.59	-3.41	Scheme Ongoing	Infrastructure purchased for works in 2008/09
PT01/04	Stonebow Bus Stops	12.00	12.00	16.45	16.45	4.45	Complete	Relocation of two bus stops to improve queuing arrangements
PT04/07	Bus Timetable Installation	20.00	20.00	15.11	15.11	-4.89	Complete	Replacement of existing bus stop infrastructure on Service 10 and Service 11
PT05/07	BLISS - Procure Smart Column for City Centre interchange point	20.00	20.00	35.44	35.44	15.44	Scheme Ongoing	New column purchased for installation in 2008/09

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		£1000s	£1000s	£1000s	£1000s	£1000s		
PT06/07	BLISS - Transponders for LBlA Coach	0.00	0.00	0.00	0.00	0.00	n/a	Scheme removed from programme at Monitor 2 report
PT07/07	Leeds-Bradford Airport Coach	0.00	0.00	0.00	0.00	0.00	n/a	Scheme removed from programme at Monitor 1 report
PT08/07	Kassel Kerbs to Route 1	40.00	40.00	31.10	31.10	-8.90	Scheme Ongoing	Infrastructure purchased for works in early 2008/09
PT09/07	Bus Stop and Shelter Programme	82.00	40.00	75.08	33.08	-6.92	Scheme Ongoing	Works at Merchantgate, Osbaldwick Link Road, and Heslington Lane completed, remainder to be done in early 2008/09
	(inc. Minor Bus Stop Improvements)	5.00	5.00	5.08	5.08	0.08	Complete	Various minor infrastructure work across the city completed
PT10/07	BLISS - Roll out LCD Smart Panels for bus stops	70.00	70.00	62.12	62.12	-7.88	Scheme Ongoing	Work completed at 3 P&R sites; city centre work delayed due to database issues and should be completed in 2008/09
PT11/07	A59/Beckfield Lane Junction Improvements	30.00	0.00	6.09	0.00	-23.91	Scheme Ongoing	Detailed design completed; implementation in 2008/09 with other Manor School redevelopment highway works
PT05/06	Orbital Bus Routes - Service 6 Extension	0.00	0.00	1.66	1.66	1.66	Feasibility Ongoing	To be included in Overground Bus Service study in 2008/09 programme
PT03/06	A59 Bus Priority Study	10.00	5.00	0.00	0.00	-10.00	n/a	Scheme now included in Major Scheme Bid
PT12/07	Integrated Ticketing	5.00	5.00	0.00	0.00	-5.00	Feasibility Ongoing	To be developed with the Quality Bus Partnership
PT13/07	Tram-Train Study	15.00	15.00	0.00	0.00	-15.00	Feasibility Complete	Contribution to Metro study funded through Revenue Budget
PT14/07	City Centre Interchange for Tram-Train Study	15.00	15.00	0.00	0.00	-15.00	Feasibility Complete	Contribution to Metro study funded through Revenue Budget
PT15/07	Poppleton Station Car Park Works	10.00	10.00	8.43	8.43	-1.57	Scheme Ongoing	Ongoing Northern Rail scheme to extend car park
<b>Carryover Schemes</b>								
RL02/02	Station Frontage	18.00	18.00	20.53	20.53	2.53	Completed 06/07	Payment of retention and completion costs
<b>Public Transport Improvements Total</b>		<b>472.00</b>	<b>395.00</b>	<b>345.54</b>	<b>284.95</b>	<b>-126.46</b>		
<b>Overprogramming</b>		<b>0.00</b>	<b>0.00</b>					
<b>Budget</b>		<b>472.00</b>	<b>395.00</b>					

<b>Walking</b>								
PE01/07	Dropped Kerbs	30.00	30.00	25.55	25.55	-4.45	Complete	Installation of 15 new dropped crossing points
PE02/04a	Lendal Bridge Route (Station-City Centre)	130.00	130.00	7.53	7.53	-122.47	Scheme Ongoing	Deferred to 2008/09 to allow revised scheme design to be completed
PE02/07	Melrosegate/Fourth Ave Pelican Crossing	27.00	27.00	41.12	41.12	14.12	Scheme Ongoing	Installation of new 'Puffin' crossing completed in early April; part-funded by Heworth Ward Committee
PE09/06	Fordlands Road Pedestrian Crossing	20.00	20.00	11.98	11.98	-8.02	Complete	New pedestrian refuge installation on Fulford Road near jct with Fordlands Road
PE03/07	Shipton Road Footpath Extension	25.00	25.00	12.64	12.64	-12.36	Complete	New section of footway constructed on Shipton Road to improve access to local shops
PE04/07	Minor Pedestrian Schemes Budget	30.00	30.00	19.01	19.01	-10.99	Complete	Contribution to Public Bridleway surfacing; grant to Shopmobility for electric scooter purchase.
PE04/06	Green Lane Rawcliffe Footway	16.00	16.00	6.83	6.83	-9.17	Complete	Re-profiling of severely sloping section of footway completed
PE05/05	Melrosegate/Tang Hall Lane Pedestrian Refuges	17.00	17.00	17.83	17.83	0.83	Complete	Improvements made to existing pedestrian refuges at junction
PE05/07	Pedestrian Audits Work	50.00	50.00	43.28	43.28	-6.72	-	-
	Haxby Road						Complete	Improvements to pedestrian facilities identified in route audit
	Huntington Road						Complete	Improvements to pedestrian facilities identified in route audit
	Shipton Road						Complete	Improvements to pedestrian facilities identified in route audit
PE02/02c	Coppergate Pelican improvements	10.00	10.00	1.77	1.77	-8.23	Scheme Ongoing	Ducting work carried out in advance of crossing upgrade in 2008/09
PE06/06	Footstreets Review & Potential Expansion	10.00	10.00	0.00	0.00	-10.00	Feasibility Ongoing	Further study work included in 2008/09 programme
PE05/06	Haxby Village Pedestrian Audit	5.00	5.00	3.33	3.33	-1.67	Feasibility Complete	Prioritised list of improvements identified for future years work
PE06/07	ORR Crossing Issues	5.00	5.00	6.14	6.14	1.14	Feasibility Complete	Identification of potential improvements to PROW crossing points on A1237
PE07/07	Temple Lane Copmanthorpe Footpath	3.00	3.00	0.00	0.00	-3.00	Feasibility Complete	Cost of scheme estimated at £250k - low value for money score
-	Walmgate Bar Improvements	0.00	0.00	0.00	0.00	0.00	n/a	Reserve scheme - no work in 2007/08 (Included in 2008/09 programme)
<b>Walking Total</b>		<b>378.00</b>	<b>378.00</b>	<b>197.00</b>	<b>197.00</b>	<b>-181.00</b>		
<b>Overprogramming</b>		<b>87.00</b>	<b>87.00</b>					
<b>Budget</b>		<b>291.00</b>	<b>291.00</b>					

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		£1000s	£1000s	£1000s	£1000s	£1000s		
<b>Cycling</b>								
CY09/03a	Heslington Lane Cycle Route	83.00	83.00	91.25	91.25	8.25	Complete	New off-road cycle track completed (from Broadway to the University network). Phase 2 feasibility included in 2008/09 programme
CY01/07	Links to Cycle Route through hospital grounds	50.00	50.00	5.27	5.27	-44.73	Scheme Ongoing	Feasibility work carried out in 2007/08; implementation in 2008/09
CY02/07	City Centre Cycle Parking - Secure Parking	20.00	20.00	2.90	2.90	-17.10	Scheme Ongoing	Scheme progress delayed in 2007/08, but will be implemented in 2008/09. Planning application submitted for Lendal Substation secure Cycle Parking
CY03/07	Cycle Route Signing	25.00	25.00	5.63	5.63	-19.37	Scheme Ongoing	Scheme progress delayed in 2007/08, but will be implemented in 2008/09
CY04/07	Archbishop Holgate's SRS	72.00	42.00	59.69	29.69	-12.31	Complete	Construction of new off-road cycle track and conversion of existing half-toucan crossing to full toucan to improve route to school
CY06/02c	Haxby to York - Nestle Northern Access	20.00	20.00	39.44	39.44	19.44	Complete	Installation of new lighting columns on section of route along the northern entrance to the Nestle site
CY05/07	Cycle Minor Schemes	25.00	25.00	35.33	35.33	10.33	-	-
	Barracks Wall						Complete	Replacement of wall with mesh fencing at blind corner on Walmgate Stray section of Millennium Route
	Hob Moor Subway Works						Scheme Ongoing	Feasibility work carried out in 2007/08; implementation in 2008/09
	Cycle Barrier Works						Complete	Installation of cycle barriers at various locations across city
	Harewood Whin Surfacing Scheme						Complete	Contribution to surfacing of Public Bridleway Nampton No. 1
CY10/04	Clifton Bridge (Water End to Clifton Green)	20.00	20.00	9.80	9.80	-10.20	Scheme Ongoing	Implementation in 2008/09
CY07/04	St Oswald's Rd to Landing Lane	5.00	5.00	9.21	9.21	4.21	Feasibility Ongoing	Feasibility work to continue in 2008/09
CY04/05	Green Lane Acomb	10.00	10.00	4.14	4.14	-5.86	Feasibility Ongoing	Feasibility work to continue in 2008/09
CY06/07	Outer Ring Road - Haxby to Clifton Moor	10.00	10.00	1.15	1.15	-8.85	Feasibility Ongoing	Feasibility work to continue in 2008/09
CY04/04	A166 Crossing (NCN Route 66)	5.00	5.00	3.54	3.54	-1.46	No Scheme Possible	Proposed scheme cannot be implemented due to land ownership issues
CY07/07	Moor Lane Railway Bridge - Cycling Feasibility	5.00	5.00	1.62	1.62	-3.38	Scheme Ongoing	Implementation in 2008/09
<b>Carryover Schemes</b>								
CY01/06	Anti-skid Surfacing	13.00	13.00	14.39	14.39	1.39	Complete	Installed at four sites on network
CY08/03	Hob Moor Link	20.40	2.00	35.69	21.69	15.29	Complete	Installation of remaining three K-barriers completed early in 2007/08
<b>Cycling Total</b>		<b>383.40</b>	<b>335.00</b>	<b>319.03</b>	<b>275.03</b>	<b>-64.37</b>		
<b>Overprogramming</b>		<b>7.00</b>	<b>7.00</b>					
<b>Budget</b>		<b>376.40</b>	<b>328.00</b>					

<b>Cycling Total</b>	<b>383.40</b>	<b>335.00</b>	<b>319.03</b>	<b>275.03</b>	<b>-64.37</b>
<b>Overprogramming</b>	<b>7.00</b>	<b>7.00</b>			
<b>Budget</b>	<b>376.40</b>	<b>328.00</b>			

<b>Development Linked Schemes</b>								
PE06/04	Barbican to St Georges Field route (210)	123.00	0.00	19.65	0.00	-103.35	Scheme Ongoing	Feasibility work carried out for implementation in 2008/09
DL01/07	Realignment of mini-roundabout at Earswick Village/Strensall Rd junction (216)	2.00	0.00	0.00	0.00	-2.00	Scheme Ongoing	Should be completed early in 2008/09
DL02/07	Bus stop improvements on Audax Road Clifton (198)	4.00	0.00	0.00	0.00	-4.00	Not Progressed in 07/08	To be reviewed
DL03/07	Cycle track to the south of Woodlands Chase, Water Lane, Clifton (138)	7.50	0.00	0.00	0.00	-7.50	Not Progressed in 07/08	To be reviewed
DL04/07	Kerbing and street lighting, Water Lane (138)	4.00	0.00	0.00	0.00	-4.00	Not Progressed in 07/08	To be reviewed
DL05/07	Study to develop the local pedestrian and cycle network in the Monks Cross area (111)	8.00	0.00	0.00	0.00	-8.00	Not Progressed in 07/08	To be reviewed
DL06/07	Study of traffic measures for North Lane Huntington (111)	7.00	0.00	0.00	0.00	-7.00	Not Progressed in 07/08	To be reviewed
DL07/07	Bus stop improvements (Blossom Street) (99)	10.00	0.00	0.00	0.00	-10.00	Not Progressed in 07/08	To be included in Blossom Street/Queen Street Junction study/works in 2008/09 programme
DL08/07	Link between Hungate and Morrisons development (FBMP)	5.00	0.00	0.00	0.00	-5.00	Not Progressed in 07/08	To be reviewed
DL09/07	Monks Cross - New Development Links (MXMP)	5.00	0.00	0.00	0.00	-5.00	Not Progressed in 07/08	To be reviewed
<b>Development Linked Schemes Total</b>		<b>175.50</b>	<b>0.00</b>	<b>19.65</b>	<b>0.00</b>	<b>-155.85</b>		
<b>Overprogramming</b>		<b>0.00</b>	<b>0.00</b>					
<b>Budget</b>		<b>175.50</b>	<b>0.00</b>					

<b>Development Linked Schemes Total</b>	<b>175.50</b>	<b>0.00</b>	<b>19.65</b>	<b>0.00</b>	<b>-155.85</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>	<b>175.50</b>	<b>0.00</b>			

<b>Safety Schemes</b>								
LS20/04	A166/Murton Lane Junction	290.00	245.00	294.75	249.88	4.75	Complete	New right turn lane and improved cycle crossing facilities constructed at junction
VS10/04	Holtby/A166 junction	25.00	25.00	29.98	29.98	4.98	Complete	Permanent closure of Panman Lane at junction with A166
VS19/04	Rufforth Speed Management Scheme	40.00	40.00	29.59	29.59	-10.41	Complete	Installation of permanent chicanes to reduce speed through the village
SM03/06	Vehicle Activated Signs	16.00	16.00	12.69	12.69	-3.31	Complete	Installation of 16 signs across the city
	Bootham Level Crossing VAS	0.00	0.00	2.02	2.02	2.02	N/A	Scheme progressed by Network Rail
LS06/05	Acomb Triangle LSS	15.00	15.00	8.00	8.00	-7.00	Feasibility Ongoing	Some safety issues dealt with by York High School Safety Zone
DR03/06	Copmanthorpe LSS (Various Minor Measures)	23.00	23.00	15.05	15.05	-7.95	Complete	Improvements at Manor Heath/Hallcroft Lane jct
SM01/05	A1079 Grimston Bar to Kexby - Speed Management	10.00	10.00	2.90	2.90	-7.10	Scheme Ongoing	Minor improvements at Old Hall Lane Kexby to be implemented in 2008/09
DR04/06	Hodgson Lane/A59 Junction (Poppleton)	5.00	5.00	1.40	1.40	-3.60	Complete	New hazard warning posts at junction
DR05/06	Alness Drive, Acomb Wood Drive, Bellhouse Way	5.00	5.00	4.12	4.12	-0.88	Complete	Improved signing

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<b>Local Safety Schemes</b>								
LS01/07	Bootham/Bootham Terrace/Grosvenor Terrace Junction	2.00	2.00	1.23	1.23	-0.77	Complete	Improvements to lining on Bootham
LS02/07	Monkgate/Penley's Grove St Junction	2.50	2.50	3.11	3.11	0.61	Complete	Staggered 'Keep Clear' markings at junction
LS03/07	A59/Northfield Lane	1.50	1.50	1.05	1.05	-0.45	Complete	Improvements to signage
LS04/07	Link Road/Haxby Road	15.00	15.00	21.38	21.38	6.38	Complete	Re-alignment and resurfacing of roundabout as accidents record indicated road surface was a factor at this location
LS05/07	University Road/Green Dykes Lane/Thief Lane	3.00	3.00	1.73	1.73	-1.27	Complete	New 'Keep Clear' markings at junction
LS06/07	Moor Lane/Tadcaster Road Roundabout	7.50	7.50	0.00	0.00	-7.50	Scheme Ongoing	Scheme included in 2008/09 Programme
LS07/07	Peckitt St/Tower St/Clifford St	10.00	10.00	3.06	3.06	-6.94	Scheme Ongoing	Scheme included in 2008/09 Programme
LS08/07	Boroughbridge Rd/Poppleton Rd/Water End	3.00	3.00	0.00	0.00	-3.00	Scheme Ongoing	Scheme included in 2008/09 Programme
LS09/07	Clifton Moorgate/Water Lane	25.00	25.00	0.00	0.00	-25.00	Scheme Ongoing	Scheme included in 2008/09 Programme
PE01/06	Access to Footstreets	5.00	5.00	0.03	0.03	-4.97	Feasibility Complete	Proposals to be considered as part of the Footstreets Review scheme in 2008/09
DR06/05	Monkgate Roundabout	5.00	5.00	0.00	0.00	-5.00	Not Progressed in 07/08	Scheme included in 2008/09 Programme
DR01/07	Reactive Safety/Danger Reduction/Speed Management Schemes	40.00	40.00	31.85	31.85	-8.15	Complete	Investigation of safety issues raised throughout the year and implementation of minor measures
	Heslington Lane Pedestrian Crossing						Scheme Ongoing	-
	Fordlands Road Barrier						Complete	-
	Reactive Safety/DR/Programme Management							-
	Clifton Moor/Tesco Roundabout						Scheme Ongoing	-
	Dauby Lane Evington						Complete	-
	Beckfield Lane Ped Refuge						Complete	-
VS01/07	Review of Village Traffic Study Schemes	10.00	10.00	1.98	1.98	-8.02	Complete	Review of measures implemented in previous years
<b>Carryover Schemes</b>								
LS02/05	Wigginton Rd/Fountainy St mini roundabout	7.00	7.00	17.39	17.39	10.39	Complete	Re-alignment of mini-roundabout and construction of new traffic island
VS21/04	York Road, Dunnington Traffic Signals	48.00	48.00	61.18	61.18	13.18	Completed 06/07	Cost of improvements following Stage 3 Safety Audit of scheme completed in 2006/07
LS21/04	Wheldrake Lane/A19 Traffic Signals	20.00	20.00	9.33	9.33	-10.67	Completed 06/07	Cost of improvements following Stage 3 Safety Audit of scheme completed in 2006/07

<b>Safety Schemes Total</b>	<b>633.50</b>	<b>588.50</b>	<b>553.81</b>	<b>508.94</b>	<b>-79.69</b>
<b>Overprogramming</b>	<b>219.50</b>	<b>219.50</b>			
<b>Budget</b>	<b>414.00</b>	<b>369.00</b>			

<b>Safe Routes to School</b>								
SR17/05	Bishopthorpe Infants & Juniors SRS	1.00	1.00	0.46	0.46	-0.54	Feasibility Ongoing	Scheme on hold pending the implementation of the 'Bishopthorpe Crossroads' project
SR01/07	Carr Infants & Juniors SRS	4.00	4.00	0.28	0.28	-3.72	Complete	Footway improvements carried out as part of maintenance scheme in 2007/08
SR02/07	Clifton Green SRS	8.00	8.00	1.19	1.19	-6.81	Feasibility Ongoing	Footways improvements delayed due to land ownership issues
SR25/04	Hob Moor SRS	56.00	56.00	21.27	21.27	-34.73	Complete	Improvements for pedestrians at Kingsway West/ Danesfort Ave junction
SR03/07	Joseph Rowntree SRS	1.00	1.00	0.20	0.20	-0.80	Ongoing - not Capital Prog scheme	Improvements to be carried out as part of school redevelopment
SR04/07	Lowfield/Oaklands SRS	1.00	1.00	0.23	0.23	-0.77	Ongoing - not Capital Prog scheme	Improvements to be carried out as part of school redevelopment
SR05/07	Park Grove SRS	3.00	3.00	1.35	1.35	-1.65	Complete	Improved signage on Lowther St
SR06/07	Scarcroft SRS	1.00	1.00	0.09	0.09	-0.91	N/A	No further safe routes work to be implemented
SR07/07	Yearsley Grove SRS	7.00	7.00	0.41	0.41	-6.59	Feasibility Ongoing	Feasibility work ongoing
SR08/07	Safety Audit Costs	14.00	14.00	4.94	4.94	-9.06	Complete	Cost of work identified in Stage 3 Safety Audit of schemes completed in previous years
SR09/07	Headlands Primary Cycle Parking	11.50	11.50	14.25	11.25	2.75	Complete	40 cycle spaces provided
SR10/07	Heworth Primary Cycle Parking	1.00	1.00	1.12	1.12	0.12	Complete	24 cycle spaces provided
SR11/07	St Lawrence's Primary Cycle Parking	1.00	1.00	2.23	2.23	1.23	Scheme Ongoing	On hold until Children's Centre work is complete - to be included in 2008/09 programme
SR12/07	Park Grove Primary Cycle Parking	9.50	9.50	9.37	9.37	-0.13	Complete	20 cycle spaces provided
SR13/07	Ralph Butterfield Primary Cycle Parking	0.00	0.00	0.04	0.04	0.04	n/a	Scheme deferred at Consolidated Report
SR14/07	Haxby Road Primary Cycle Parking	0.00	0.00	0.05	0.05	0.05	n/a	Scheme deferred at Consolidated Report
SR15/07	Canon Lee Secondary Cycle Parking	20.00	20.00	25.45	21.45	5.45	Complete	52 cycle spaces provided
SR20/05	Dringhouses SRS	1.00	1.00	0.00	0.00	-1.00	Feasibility Ongoing	Feasibility work ongoing
SR26/04b	St Oswald's SSZ	10.00	10.00	1.46	1.46	-8.54	Complete	Changes to School Safety Zone following redevelopment of school in 2006/07
SR19/05	Clifton Without SRS	5.00	5.00	4.88	4.88	-0.12	Feasibility Ongoing	Feasibility work ongoing
SR16/07	St George's SRS	3.00	3.00	0.30	0.30	-2.70	Feasibility Ongoing	Feasibility work ongoing
SR17/07	Fishergate SRS	5.00	5.00	1.02	1.02	-3.98	Feasibility Ongoing	Feasibility work ongoing

<b>Safe Routes to School Total</b>	<b>163.00</b>	<b>163.00</b>	<b>90.57</b>	<b>83.57</b>	<b>-72.43</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>	<b>163.00</b>	<b>163.00</b>			

Scheme Ref	07/08 City Strategy Capital Programme	07/08 M2 Programme (Total)	07/08 M2 Programme (LTP)	Total Spend to 31/3/08	LTP Spend to 31/3/08	Variance (Total) (+ve = overspend)	Scheme Status at 31 March 08	Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
<b>Costs of Previous Years Schemes</b>								
n/a	Costs of Previous Years Schemes	100.00	100.00	99.24	100.28	-0.76	n/a	Safety audit measures, minor works on completed schemes, and payment of retentions
<b>Costs of Previous Years Schemes Total</b>		<b>100.00</b>	<b>100.00</b>	<b>99.24</b>	<b>100.28</b>	<b>-0.76</b>		
<b>Total Integrated Transport Programme</b>		<b>6,770.10</b>	<b>5,790.40</b>					
<b>Total Integrated Transport Overprogramming</b>		<b>564.50</b>	<b>564.50</b>					
<b>Total Integrated Transport Budget</b>		<b>6,205.60</b>	<b>5,225.90</b>	<b>5,789.75</b>	<b>5,344.18</b>	<b>-980.35</b>		
<b>Structural Maintenance</b>								
<b>De-Trunked Network</b>								
DT01/07	A1079 Hull Road (Grimston Bar to York Road)	133.00	133.00	73.23	73.23	-59.77	Complete	
DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	41.00	41.00	34.48	34.48	-6.52	Scheme Ongoing	Completed early in 2008/09
DT03/07	A1237 Northern Bypass (Strensall Roundabout)	30.00	30.00	45.83	45.83	15.83	Complete	
<b>De-Trunked Network Total</b>		<b>204.00</b>	<b>204.00</b>	<b>153.53</b>	<b>153.53</b>	<b>-50.47</b>		
<b>Principal Roads</b>								
PL01/07	Malton Road (part)	180.00	180.00	128.06	128.06	-51.94	Complete	
PL02/07	Stamford Bridge Road (part)	406.00	318.10	431.17	316.11	25.17	Complete	
PL03/07	Harrogate Road (part)	54.00	29.00	0.00	0.00	-54.00	Deferred	Carryover scheme to be included in 2008/09 programme
YY02/06	Bishopthorpe Road (part)	0.00	0.00	0.00	0.00	0.00	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
RR02/06	Boroughbridge Road/Carr Lane	0.00	0.00	0.00	0.00	0.00	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
<b>Principal Roads Total</b>		<b>640.00</b>	<b>527.10</b>	<b>559.23</b>	<b>444.17</b>	<b>-80.77</b>		
<b>Local Roads</b>								
LR01/07	York Road Acomb (part)	51.00	12.00	80.97	80.97	29.97	Complete	
LR02/07	Moor Lane Woodthorpe (part)	96.00	96.00	103.46	103.46	7.46	Complete	
RR01/06	Carr Lane (part)	0.00	0.00	0.00	0.00	0.00	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
LR03/07	Church Lane Wheldrake	0.00	0.00	0.00	0.00	0.00	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
<b>Local Roads Total</b>		<b>147.00</b>	<b>108.00</b>	<b>184.43</b>	<b>184.43</b>	<b>37.43</b>		
<b>Minor Urban Surfacing</b>								
YY01/07	Alcuin Ave (part)	0.00	0.00	2.45	2.45	2.45	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
YY02/07	Walmgate (part)	53.00	33.90	52.85	52.85	-0.15	Complete	
RR09/06	Manor Lane (part)	78.00	0.00	14.88	14.88	-63.12	Scheme Ongoing	Carryover scheme to be included in 2008/09 programme
<b>Minor Urban Surfacing Total</b>		<b>131.00</b>	<b>33.90</b>	<b>70.17</b>	<b>70.17</b>	<b>-60.83</b>		
<b>Street Lighting</b>								
LI01/07	Street Lighting	80.00	80.00	83.96	83.96	3.96	Complete	
<b>Street Lighting Total</b>		<b>80.00</b>	<b>80.00</b>	<b>83.96</b>	<b>83.96</b>	<b>3.96</b>		
<b>Bridges Structural Maintenance</b>								
BR01/07	Clifton Bridge	50.00	0.00	29.56	29.56	-20.44	Scheme Ongoing	Feasibility and design work carried out for implementation in 2008/09
BR02/07	St Helen's Road Bridge	50.00	0.00	0.00	0.00	-50.00	Scheme Ongoing	Contribution to Network Rail costs not required in 2007/08
<b>Bridges Structural Maintenance Total</b>		<b>100.00</b>	<b>0.00</b>	<b>29.56</b>	<b>29.56</b>	<b>-70.44</b>		
<b>CYC Carriageway</b>								
RR01/07	Haxby Road (part)	0.00	0.00	2.41	0.00	2.41	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
RR02/07	Millfield Lane	115.00	0.00	117.48	0.00	2.48	Complete	
RR03/07	Halifax Way	0.00	0.00	0.73	0.00	0.73	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
RR04/07	Hamilton Drive East/Hamilton Drive	82.00	0.00	16.97	0.00	-65.03	Scheme Ongoing	Completed early in 2008/09
RR05/07	Moorcroft Road	66.00	0.00	59.54	0.00	-6.46	Complete	
<b>Carryover Schemes</b>								
RR14/06	A1237, A59 towards A19	92.00	0.00	106.22	0.00	14.22	Scheme Ongoing	Completed early in 2008/09
RR10/06	Oakdale Road Laybys	12.00	0.00	34.19	0.00	22.19	Complete	
	Additional Items - Elm Park View C/W	40.00	0.00	53.85	0.00	13.85	Complete	
	Additional Items - Lining	13.00	0.00	31.32	0.00	18.32	Complete	
<b>CYC Carriageway Total</b>		<b>420.00</b>	<b>0.00</b>	<b>422.70</b>	<b>0.00</b>	<b>2.70</b>		

Scheme Ref	07/08 City Strategy Capital Programme	07/08 M2 Programme (Total)	07/08 M2 Programme (LTP)	Total Spend to 31/3/08	LTP Spend to 31/3/08	Variance (Total) (+ve = overspend)	Scheme Status at 31 March 08	Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
<b>CYC Footway</b>								
FR01/07	Heslington Lane (part)	23.00	0.00	34.16	0.00	11.16	Complete	
FR02/07	Ganton Place	24.00	0.00	19.51	0.00	-4.49	Complete	
FR03/07	St Peter's Grove	34.00	0.00	25.97	0.00	-8.03	Complete	
FR04/07	Cranbrook Road (part)	98.00	0.00	98.88	0.00	0.88	Complete	
FR05/07	Ostman Road (N/S)	115.00	0.00	110.34	0.00	-4.66	Complete	
FR06/07	Dodsworth Ave	97.00	0.00	96.12	0.00	-0.88	Complete	
FR07/07	Burdyke Ave	93.00	0.00	86.62	0.00	-6.38	Complete	
FR08/07	Elmfield Ave	71.00	0.00	85.82	0.00	14.82	Complete	
FR09/07	Millfield Lane	70.00	0.00	62.00	0.00	-8.00	Complete	
FR10/07	Almsford Road (part)	105.00	0.00	98.45	0.00	-6.55	Complete	
FR11/07	Chelwood Walk	17.00	0.00	18.81	0.00	1.81	Complete	
FR12/07	Beech Ave	24.00	0.00	21.25	0.00	-2.75	Complete	
FR13/07	Horseman Close	18.00	0.00	19.84	0.00	1.84	Complete	
FR14/07	Sixth Ave (part)	11.00	0.00	9.46	0.00	-1.54	Complete	
FR15/07	Central Area - Resurfacing	26.00	0.00	28.43	0.00	2.43	Complete	
FR16/07	Ouseacres	25.00	0.00	26.99	0.00	1.99	Complete	
<b>Carryover Schemes</b>								
FR23/06	Leake Street	0.00	0.00	0.00	0.00	0.00	Deferred	Delayed due to development issues in vicinity of scheme - to be included in 2008/09 programme
<b>CYC Footway Total</b>		<b>851.00</b>	<b>0.00</b>	<b>842.66</b>	<b>0.00</b>	<b>-8.34</b>		
<b>CYC Footway - Efficiency Savings Schemes</b>								
FR17/07	Thorn Nook	0.00	0.00	0.00	0.00	0.00	Complete	
FR18/07	Shipton Road Service Road	0.00	0.00	1.27	0.00	1.27	Deferred	Delayed due to development issues in vicinity of scheme - to be included in 2008/09 programme
FR19/07	Farmlands Road	0.00	0.00	0.00	0.00	0.00	Complete	
FR20/07	Maple Grove (part)	0.00	0.00	0.00	0.00	0.00	Complete	
FR21/07	Chaucer Street	0.00	0.00	0.00	0.00	0.00	Complete	
<b>CYC Footway - Efficiency Savings Schemes Total</b>		<b>0.00</b>	<b>0.00</b>	<b>1.27</b>	<b>0.00</b>	<b>1.27</b>		
<b>Drainage Works</b>								
DR01/07	Flaxton Road	30.00	0.00	35.77	0.00	5.77	Complete	
DR02/07	Selby Road	20.00	0.00	0.00	0.00	-20.00	Deferred	On hold until outcome of Fulford Road Corridor Study was known. Carry over scheme to be implemented in 2008/09
DR03/07	Main St Askham Bryan	0.00	0.00	7.75	0.00	7.75	Complete	
DR04/07	Mill Lane Askham Richard	0.00	0.00	15.44	0.00	15.44	Complete	
DR05/07	Various Locations	0.00	0.00	0.00	0.00	0.00	Complete	Work in Rufforth funded through Revenue
<b>Drainage Works Total</b>		<b>50.00</b>	<b>0.00</b>	<b>58.96</b>	<b>0.00</b>	<b>8.96</b>		
<b>City Walls</b>								
CW01/07	City Walls Repair	111.00	0.00	0.00	0.00	-111.00	Scheme Ongoing	Funding used for Robin Hood Tower Roof works
CW02/07	Robin Hood Tower Roof	147.00	0.00	240.49	0.00	93.49	Complete	
CW03/07	City Walls Railings	26.00	0.00	24.98	0.00	-1.02	Scheme Ongoing	Work to be completed early 2008/09
<b>City Walls Total</b>		<b>284.00</b>	<b>0.00</b>	<b>265.47</b>	<b>0.00</b>	<b>-18.53</b>		
<b>Elvington Flood Defences</b>								
	Elvington Flood Defences	20.00	0.00	141.15	0.00	121.15	Complete	Most of scheme funded by Elvington Parish Council
<b>Elvington Flood Defences Total</b>		<b>20.00</b>	<b>0.00</b>	<b>141.15</b>	<b>0.00</b>	<b>121.15</b>		
<b>Maintenance Transferred to Revenue</b>								
	Schemes transferred to Revenue	270.00	0.00	269.03	0.00	-0.97	Complete	Costs of several Revenue schemes transferred to capital
<b>Transfer to Revenue Total</b>		<b>270.00</b>	<b>0.00</b>	<b>269.03</b>	<b>0.00</b>	<b>-0.97</b>		
<b>Total Structural Maintenance Programme</b>		<b>3,197.00</b>	<b>953.00</b>					
<b>Overprogramming</b>		<b>-131.00</b>	<b>-131.00</b>					
<b>Total Structural Maintenance Budget</b>		<b>3,328.00</b>	<b>1,084.00</b>	<b>3,082.13</b>	<b>965.82</b>	<b>-114.87</b>		
<b>Total City Strategy Programme</b>		<b>9,967.10</b>	<b>6,743.40</b>					
<b>Total Overprogramming</b>		<b>433.50</b>	<b>433.50</b>					
<b>Total City Strategy Budget</b>		<b>9,533.60</b>	<b>6,309.90</b>	<b>8,871.88</b>	<b>6,310.00</b>	<b>-661.72</b>		