P&T REF	Scheme Name	Q3 Total Budget £1,000's	Q3 LTP Budget £1,000's	Outturn £1,000's	LTP Outturn £1,000's	Variance (Total Budget) (Positive = Overspend) £1,000's	Scheme Status at 31st March 2006	Comments
	DARK & DIDE	1	, ,	,	,	,,		
PR01/02a	PARK & RIDE A59 Park and Ride	25.00	25.00	26.87	26.87	1.87	Feasibility	Investigation to continue to enable funding bid
							Ongoing	to be prepared Later start. Construction of relocated P&R site
PR02/02	Designer Outlet Park and Ride	47.00	0.00	5.30	0.00	-41.70	Work in 06/07	to be completed in June 2006
PR03/02a	Monks Cross Park and Ride	65.00	65.00	72.29	57.30	7.29	Retention Costs	Minor works and retention costs from Monks Cross Park & Ride. £15k of s106 contribution added
PR03/02b	Monks Cross Park and Ride & Malton Rd Bus Priorities Phase 2	300.00	300.00	282.46	282.46	-17.54	Complete	New bus lane, signals and cycle track and footway
PR03/02b	Monks Cross Park and Ride & Malton Rd Bus Priorities Phase 3	200.00	200.00	305.97	73.81	105.97	Complete	Completion of priority route including additional footway works. Proposed to part fund from Section 106 contribution.
BP04/03	Jockey Lane/Kathryn Avenue traffic signals	70.00	70.00	76.98	51.45	6.98	Complete	New signalised junction including pedestrian phase. £25.523k of s106 contribution added.
PR01/05	P&R Upgrades	50.00	50.00	38.78	38.78	-11.22	Complete	Minor improvements at Park & Ride sites
PR02/05	Askham Bar Overspill	25.00	25.00	27.10	27.10	2.10	Feasibility Ongoing	
	TOTAL PARK & RIDE PROGRAMME	782.00	735.00	835.75	557.76	53.75	-	
							<u>.</u>	
	PARK & RIDE OVERPROGRAMMING	-92.00	-92.00	0.00	0.00	0.00	•	
	TOTAL PARK & RIDE BUDGET	690.00	643.00	835.75	557.76	145.75	- !	
		-						
PR01/02b	PUBLIC TRANSPORT SCHEMES A59 Corridor Bus Priorities	30.00	30.00	31.04	31.04	1.04	Feasibility	
							Ongoing Feasibility	
FD01/01	Fulford Rd Bus Priorities	30.00	30.00	29.13	0.00	-0.87	Ongoing	Fund from s106 contribution
BP02/02	BLISS (Bus Location Information Sub System)	200.00	200.00	130.78	130.78	-69.22	Ongoing	Ongoing programme of work. Underspend offset against TCMS overspend
PT01/04	Bus Stop and Shelter Programme	50.00	50.00	30.77	30.77	-19.23	Work in 06/07	Equipment purchased in 2005/06 for installation in 2006/07
RL01/02	Haxby Station	50.00	50.00	41.88	36.88	-8.12	Feasibility Ongoing	Awaiting response from DfT to Exceptional Scheme Bid submitted in 2005. £5k contribution from s106
PT01/05	FTR Bus	750.00	750.00	819.37	819.37	69.37	Ongoing	Programme of junction improvements, bus stop upgrades, resurfacing work, and new pedestrian crossing at Front St Acomb. FTR Operational 8 May
RL02/02	Station Frontage	705.00	554.00	763.77	608.83	58.77	Complete	Improvements to provision for pedestrians, cyclists, buses and cars at station entrance, including a new cycle lane and a new pedestrian crossing
RL01/03	York Central Transport Project	10.00	10.00	11.16	0.00	1.16	Complete	Faber Maunsell study reported in January 2006. Fund from s106 contribution. Additional study works ongoing
PT03/05	Minor Bus Stop Improvements	10.00	10.00	0.91	0.91	-9.09	Ongoing	Minor improvements to bus stops not included in the Bus Stop & Shelter programme of work.
	TOTAL PUBLIC TRANSPORT PROGRAMME	1,835.00	1,684.00	1,858.80	1,658.58	23.80	<u>-</u>	
	PUBLIC TRANSPORT OVERPROGRAMMING	-204.50	-204.50	0.00	0.00	0.00	<u>.</u>	
	TOTAL PUBLIC TRANSPORT BUDGET	1.630.50	1.479.50	1.858.80	1.658.58	228.30	• •	
	TOTAL FUBLIC TRANSPORT BUDGET	1,030.30	1,479.30	1,000.00	1,000.00	220.30	1	
	TRAFFIC MANAGEMENT SCHEMES							
TC03/02a	TCMS	200.00	200.00	284.86	284.86	84.86	Ongoing	Ongoing programme of work. Overspend offset against BLISS underspend
TM02/03b	Freight Study Measures	2.00	2.00	2.40	2.40	0.40	Feasibility	shoot against beloo unuerspenu
TM03/03	Coach Study Measures	0.00	0.00	0.00	0.00	0.00	Ongoing n/a	No work in 2005/06
TM02/04	Inner Ring Road Signage	40.00	40.00	36.41	36.41	-3.59	Complete	Replacement of static signing around the inner ring road
TM01/03	Policing Without Police	20.00	20.00	23.14	23.14	3.14	Ongoing	Railings and bollards erected at Walmgate Bar
BP01/03	Air Quality Action Plan	25.00	25.00	24.95	24.95	-0.05	Ongoing	Ongoing programme of work
	TOTAL TRAFFIC MANAGEMENT PROGRAMME	287.00	287.00	371.76	371.76	84.76	•	
	TRAFFIC MANAGEMENT OVERPROGRAMMING	0.00	0.00	0.00	0.00	0.00		
			-				_	

TOTAL TRAFFIC MANAGEMENT BUDGET 287.00 287.00 371.76 371.76 84.76

P&T REF	Scheme Name	Q3 Total Budget	Q3 LTP Budget £1,000's	Outturn	LTP Outturn	Variance (Total Budget) (Positive = Overspend) £1,000's	Scheme Status at 31st March 2006	Comments
	SAFETY SCHEMES	£1,000 S	£1,000 S	£1,000 S	£1,0005	£1,000 S		
	LOCAL SAFETY SCHEMES]						
n/a	Carryover Schemes Costs of 2004/05 Schemes	0.00	0.00	23.26	23.26	23.26	n/a	T
LS14/04	Hawthorne Grove / East Parade - Mini Roundabout	2.00	2.00	0.71	0.71	-1.29	Feasibility Work	
LS17/04	Stirling Road / Clifton Moorgate Roundabout	5.00	5.00	1.37	1.37	-3.63	Work in 06/07	Installation of pedestrian crossing phase at
LS23/04	Huntington Road / Haley's Terrace - signalised junction 2005/06 Schemes	140.00	140.00	118.08	118.08	-21.92	Complete	junction, and resurfacing work. Commissioning works in 2006/07
LS05/04 LS01/05	Water End / Landing Lane / Salisbury Road junctions A166 - Holtby Manor Bends	3.00 25.00	3.00 25.00	2.84 21.25	2.84 21.25	-0.16 -3.75	Work in 06/07 Complete	Improvements to signage at location
LS02/05	Wigginton Road / Fountayne Street - mini roundabout.	4.00	4.00	1.21	1.21	-2.79	Work in 06/07	
LS03/05	The Mount / Scarcroft Road	1.00	1.00	2.09	2.09	1.09	Complete	New signal head installed to clarify layout of traffic signals
LS20/04	A166 / Murton Lane junction (cross ref to CY/14/02a)	15.00	15.00	14.26	14.26	-0.74	Work in 06/07	-
LS04/05	Micklegate / George Hudson Street	5.00	5.00	1.62	1.62	-3.38	Complete	Adjustments to traffic signal timing to improve pedestrian safety
LS05/05	Carr Lane - length including York Road junction	5.00	5.00	0.70	0.70	-4.30	Feasibility Work	Works in 2006/07
LS06/05	Acomb Triangle	5.00	5.00	5.01	5.01	0.01	Feasibility Work	Feasibility study to continue in 06/07 programme
LS07/05	2006 / 2007 Programme Development Fishergate Gyratory near Mecca Bingo (Blue Bridge	10.00	10.00	0.52	0.52	-9.48	Feasibility Work	
LS08/05	Lane)	2.00	2.00	1.55	1.55	-0.45	n/a	Now included in Fulford Road Study work
	TOTAL LOCAL SAFETY SCHEMES PROGRAMME	222.00	222.00	194.47	194.47	-27.53	•	
	TOTAL LOCAL SALETT SCHLINEST HOGHAININE	222.00	222.00	134.47	134.47	-21.55	i	
	DANGER REDUCTION SCHEMES 2005/06 Schemes							
DR01/05	Wetherby Road	8.00	8.00	11.10	11.10	3.10	Complete	Extension of 30mph limit (towards Outer Ring
	B1363 near Mill Lane, Wigginton	15.00	15.00	2.74	2.74	-12.26	Work in 06/07	Road) with new "gateway" treatment
	Shipton Road / Rawcliffe Lane signalised junction	4.00	4.00	2.96	2.96	-1.04	Work in 06/07	
DR04/05	Grosvenor Terrace	5.00	5.00	3.80	3.80	-1.20	Complete	Relocation of parking arrangements to provide "chicane" layout to reduce traffic speed
DR05/05	St John Street	2.00	2.00	0.00	0.00	-2.00	n/a	After consultation from residents, the scheme was not progressed
DR06/05	Monkgate Roundabout	2.00	2.00	0.00	0.00	-2.00	Feasibility	Reserve scheme in 06/07 programme
DR07/05	Dales Lane	16.00	16.00	3.21	3.21	-12.79	Ongoing Complete	Construction of new footway. Funding required
								in 2006/07
DR08/05	Holgate Road Pelican Crossing near St.Paul's School	3.00	3.00	0.94	0.94	-2.06	Complete	New signs on approach to pedestrian crossing
DR09/05	2005 / 2006 Reactive scheme development	25.00	25.00	26.29	26.29	1.29	Complete	Minor works in response to problems and requests throughout year
	TOTAL DANGER REDUCTION PROGRAMME	80.00	80.00	51.04	51.04	-28.96	-	
	TOTAL DANGER REDUCTION PROGRAMME	80.00	80.00	31.04	31.04	-20.90	•	
	VILLAGE TRAFFIC STUDIES	1						
	Carryover Schemes		1			1	Ī	
VS04/05	VA Sign Trials	25.00	25.00	19.43	19.43	-5.57	Complete	Installation of 10 vehicle activated signs at village locations across York, which are triggered by speeding vehicles to display a message showing the speed limit
VS19/04	Rufforth (kerb build-outs) (cross ref to SR02/04)	30.00	30.00	8.29	8.29	-21.71	Complete	Village entry treatments at three locations, and the installation of 2 vehicle activated signs. Underspend offset by overspend to School
VS05/05	Completion and Review of Carryover Schemes	30.00	30.00	28.75	28.75	-1.25	Complete	Safety Scheme Minor completion works for 04/05 schemes
	2005-06 Schemes	22.00						3.5
VS01/05	Deighton Pedestrian Refuge (Preliminary Design)	15.00	15.00	25.40	25.40	10.40	Feasibility Ongoing	Reserve scheme in 06/07 programme
VS07/04a	Dunnington (York Road)	3.00	3.00	6.32	6.32	3.32	Complete	Extension of 30mph limit and new village "gateway"
VS08/04a	Elvington - Phase 1 (Railings)	10.00	10.00	14.08	14.08	4.08	Complete	Footway widening and improvements to
							Feasibility	footbridge at school
	Elvington - Phase 2 (Speed limits & gateways)	2.00	2.00	3.99	3.99	1.99	Ongoing	Reserve scheme in 06/07 programme
VS10/04	Holtby - A166 junction	10.00	10.00	18.46	18.46	8.46	Work in 06/07 Feasibility	Paganya cahama in 26/07 ny
	Naburn - 30 zones & gateways	10.00	10.00	5.84	5.84	-4.16	Ongoing	Reserve scheme in 06/07 programme
VS17/04	Stockton on the Forest - Kingsmoor Rd footway	2.00	2.00	4.86	4.86	2.86	Feasibility Ongoing	Scheme has been delayed due to land ownership issues
VS18/04	Strensall - village improvement measures	3.00	3.00	8.68	8.68	5.68	Complete	New village "gateway" installed at Haxby Moor Road
VS02/05	Villages not in current VTS Programme	3.00	3.00	7.83	7.83	4.83	Feasibility	10 Parish/Town Councils contacted -
	Reserve Schemes		1			1	Ongoing	responses to be reviewed in 2006/07
VS05/04	Copmanthorpe (Temple Lane footway)	1.00	1.00	1.68	1.68	0.68	Feasibility Work	
	Dunnington (Common Rd/York Rd) Elvington (B1228 Footway)	1.00	1.00 1.00	0.19 0.19	0.19 0.19	-0.81 -0.81	Feasibility Work Feasibility Work	
	Kexby	1.00	1.00	0.51	0.51	-0.49	Feasibility	Reserve scheme in 06/07 programme
VS12/04b	Naburn (Howden Bridge/Front St)	1.00	1.00	0.19	0.19	-0.81	Ongoing Feasibility Work	
VS14/04	New Earswick (cross ref to SR08/05) Strensall (Southfields Rd)	1.00 1.00	1.00 1.00	0.25 2.04	0.25 2.04	-0.75 1.04	Feasibility Work Work in 06/07	Included in 2006/07 programme
VS18/04b	Strensall (York Rd)	1.00	1.00	0.29	0.29	-0.71	Work in 06/07	Included in 2006/07 programme
VS18/04c	Strensall (West End/York Rd)	1.00	1.00	0.19	0.19	-0.81	Feasibility Work	
	TOTAL VILLAGE TRAFFIC STUDIES PROGRAMME	152.00	152.00	157.45	157.45	5.45	•	
					-			

P&T REF	Scheme Name	Q3 Total Budget	Q3 LTP Budget	Outturn	LTP Outturn	Variance (Total Budget) (Positive = Overspend)	Scheme Status at 31st March 2006	Comments
	VILLAGE ACCESS IMPROVEMENTS	£1,000's	£1,000's	£1,000's	£1,000's	£1,000's		
	Carryover Schemes							
VS21/04	Dunnington/A1079	25.00	25.00	21.30	21.30	-3.70	Work in 06/07	Included in 2006/07 programme
	2005-06 Schemes						•	
VA01/05	A19 Crockey Hill	5.00	5.00	4.51	4.51	-0.49	Work in 06/07	Included in 2006/07 programme
	TOTAL VIII LAGE AGGEGG PROGRAMME	00.00	00.00	05.04	05.04	1.10		
	TOTAL VILLAGE ACCESS PROGRAMME	30.00	30.00	25.81	25.81	-4.19	1	
	SPEED MANAGEMENT							
	Carryover Schemes							1
SM02/04		5.00	5.00	0.91	0.91	-4.09 9.82	Feasibility Work	
SIVIU3/04	A19 - Skelton 2005/06 Schemes	5.00	5.00	14.82	14.82	9.02	Feasibility Work	
	2003/00 ochemes							
LS21/04	A19 - Wheldrake Lane (Crockey Hill) junction	90.00	90.00	19.96	19.96	-70.04	Work in 06/07	Lighting columns purchased, scheme delayed to ensure compatibility with signal proposal.
SM01/05	A1079 - Kexby to Grimston Bar roundabout	8.00	8.00	10.64	10.64	2.64	Work in 06/07	Included in 2006/07 programme
SM02/05	Eastfield Avenue (Haxby) Speed Management Review	5.00	5.00	4.96	4.96	-0.04	Deleted	Scheme not required following investigation
011102100	Easthold / trailed (take)) opeod management herion	0.00	0.00		1.00	0.01	20.0.00	and report to P&T sub-committee
	TOTAL SPEED MANAGEMENT PROGRAMME	113.00	113.00	51.28	51.28	-61.72		
	TO THE OF EED IN WHITE EACH THOUGHT WHITE	110.00	110.00	011.20	01.20	01172	•	
							_	
	TOTAL SAFETY SCHEMES PROGRAMME	597.00	597.00	480.05	480.05	-116.95	•	
							•	
	SAFETY SCHEMES OVERPROGRAMMING	0.00	0.00	0.00	0.00	0.00	•	
	TOTAL SAFETY SCHEMES BUDGET	597.00	597.00	480.05	480.05	-116.95	•	
	TOTAL ON ETT OUTENED BODGET	007.00	007.00	+00.00	100.00	110.00		
		_						
	SCHOOL SCHEMES							
]						
	SCHOOL SAFETY ZONES]						
SR02/04		10.00	10.00	76.66	76.66	66.66	Complete	Various works to improve safety at school location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07
	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04)		10.00	76.66 11.20		66.66	·	location, including the installations of chicanes
SR02/04 SR04/04 SR08/04	SCHOOL SAFETY ZONES Carryover Schemes	10.00			76.66 11.20 3.51		Complete Work in 06/07 Feasibility Work	location, including the installations of chicanes and a new zebra crossing. Permanent
SR04/04 SR08/04 SR09/04	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ	5.00 3.00 3.00	5.00 3.00 3.00	11.20 3.51 7.52	11.20 3.51 7.52	6.20 0.51 4.52	Work in 06/07 Feasibility Work Complete	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme
SR04/04 SR08/04 SR09/04 SR12/04	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ Wigginton Primary SSZ	5.00 3.00 3.00 3.00	5.00 3.00 3.00 3.00	11.20 3.51 7.52 3.60	11.20 3.51 7.52 3.60	6.20 0.51 4.52 0.60	Work in 06/07 Feasibility Work Complete Complete	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme
SR04/04 SR08/04 SR09/04 SR12/04 SR04/03	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ Wigginton Primary SSZ Headlands SSZ Headlands SSZ	5.00 3.00 3.00 3.00 4.00	5.00 3.00 3.00 3.00 4.00	11.20 3.51 7.52 3.60 4.88	11.20 3.51 7.52 3.60 4.88	6.20 0.51 4.52 0.60 0.88	Work in 06/07 Feasibility Work Complete Complete Complete	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme
SR04/04 SR08/04 SR09/04 SR12/04	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ Wigginton Primary SSZ	5.00 3.00 3.00 3.00	5.00 3.00 3.00 3.00	11.20 3.51 7.52 3.60	11.20 3.51 7.52 3.60	6.20 0.51 4.52 0.60	Work in 06/07 Feasibility Work Complete Complete	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme
SR04/04 SR08/04 SR09/04 SR12/04 SR04/03 SR07/03	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ Wigginton Primary SSZ Headlands SSZ Woodthorpe SSZ Woodthorpe SSZ	5.00 3.00 3.00 3.00 4.00 0.50	5.00 3.00 3.00 3.00 4.00 0.50	11.20 3.51 7.52 3.60 4.88 1.10	11.20 3.51 7.52 3.60 4.88 1.10	6.20 0.51 4.52 0.60 0.88 0.60	Work in 06/07 Feasibility Work Complete Complete Complete Feasibility Work	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme
SR04/04 SR08/04 SR09/04 SR12/04 SR04/03 SR07/03 SR10/03 SR26/04	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ Wigginton Primary SSZ Headlands SSZ Woodthorpe SSZ Robert Wilkinson SSZ SI Oswald's Primary & Fulford Secondary SSZ 2005/06 Schemes	5.00 3.00 3.00 3.00 4.00 0.50 3.00 5.00	5.00 3.00 3.00 3.00 4.00 0.50 3.00 5.00	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68	6.20 0.51 4.52 0.60 0.88 0.60 1.04 3.68	Work in 06/07 Feasibility Work Complete Complete Complete Feasibility Work Work in 06/07 Work in 06/07	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme To be added to 2006/07 programme
SR04/04 SR08/04 SR09/04 SR12/04 SR04/03 SR07/03 SR10/03 SR26/04	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ Wigginton Primary SSZ Headlands SSZ Woodthorpe SSZ Robert Wilkinson SSZ St Oswald's Primary & Fulford Secondary SSZ 2005/06 Schemes Various - safety audits & monitoring of 04/05 schemes	5.00 3.00 3.00 3.00 4.00 0.50 3.00 5.00	5.00 3.00 3.00 3.00 4.00 0.50 3.00 5.00	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68	6.20 0.51 4.52 0.60 0.88 0.60 1.04 3.68	Work in 06/07 Feasibility Work Complete Complete Complete Feasibility Work Work in 06/07 Work in 06/07	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme To be added to 2006/07 programme Included in 2006/07 programme Various minor works arising from Stage 3 Safety Audit
SR04/04 SR08/04 SR09/04 SR12/04 SR04/03 SR07/03 SR10/03 SR26/04 SR01/05 SR02/05	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ Wigginton Primary SSZ Headlands SSZ Woodthorpe SSZ Woodthorpe SSZ Robert Wilkinson SSZ St Oswald's Primary & Fulford Secondary SSZ 2005/06 Schemes Various - safety audits & monitoring of 04/05 schemes Derwent Infant and Junior SSZ	5.00 3.00 3.00 3.00 4.00 0.50 3.00 5.00	5.00 3.00 3.00 3.00 4.00 0.50 3.00 5.00	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68	6.20 0.51 4.52 0.60 0.88 0.60 1.04 3.68 -15.00 6.93	Work in 06/07 Feasibility Work Complete Complete Complete Feasibility Work Work in 06/07 Work in 06/07 Complete Complete	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme To be added to 2006/07 programme Included in 2006/07 programme Various minor works arising from Stage 3 Safety Audit Construction of new section of footpath
SR04/04 SR08/04 SR09/04 SR12/04 SR04/03 SR07/03 SR10/03 SR26/04 SR01/05 SR02/05 SR03/05	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ Wigginton Primary SSZ Headlands SSZ Woodthorpe SSZ Woodthorpe SSZ St Oswald's Primary & Fulford Secondary SSZ 2005/06 Schemes Various - safety audits & monitoring of 04/05 schemes Derwent Infant and Junior SSZ Dunnington SSZ	5.00 3.00 3.00 3.00 4.00 0.50 3.00 5.00 15.00	5.00 3.00 3.00 3.00 4.00 0.50 3.00 5.00 15.00	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68 0.00 21.93 6.46	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68 0.00 21.93 6.46	6.20 0.51 4.52 0.60 0.88 0.60 1.04 3.68 -15.00 6.93 1.46	Work in 06/07 Feasibility Work Complete Complete Complete Feasibility Work Work in 06/07 Work in 06/07 Complete Complete Work in 06/07	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme To be added to 2006/07 programme Included in 2006/07 programme Various minor works arising from Stage 3 Safety Audit
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\$R04/04 \$R09/04 \$R12/04 \$R12/04 \$R12/04 \$R12/04 \$R04/03 \$R10/03 \$R10/03 \$R26/04 \$R01/05 \$R03/05 \$R15/04 \$R04/05 \$R05/05 \$R06/0	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ Wigginton Primary SSZ Headlands SSZ Woodthorpe SSZ Robert Wilkinson SSZ St Oswald's Primary & Fulford Secondary SSZ 2005/06 Schemes Various - safety audits & monitoring of 04/05 schemes Derwent Infant and Junior SSZ Dunnington SSZ Elvington SSZ English Martyrs' SSZ Heworth SSZ Lakeside SSZ Lakeside SSZ New Earswick SSZ (cross ref to VS14/04) Osbaldwick SSZ Raiph Butterfield SSZ Rawcliffe SSZ Scarcroft SSZ Scarcroft SSZ St Mary's SSZ	5.00 3.00 3.00 3.00 3.00 4.00 0.50 3.00 5.00 15.00 15.00 1.00 5.00 1.00 5.00 1.00 5.00	5.00 3.00 3.00 3.00 4.00 0.50 5.00 15.00 15.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68 0.00 21.93 6.46 1.48 16.87 0.86 6.82 7.05 3.15 7.06 7.51 4.01	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68 0.00 21.93 6.46 1.48 16.87 0.86 6.82 7.05 3.15 7.05	6.20 0.51 4.52 0.60 0.88 0.60 1.04 3.68 -15.00 6.93 1.46 -2.52 11.87 -0.14 1.82 -2.95 0.15 4.06 1.51 -0.99	Work in 06/07 Feasibility Work Complete Complete Complete Feasibility Work Work in 06/07 Work in 06/07 Complete Complete Work in 06/07 Feasibility Work Complete Work in 06/07 Complete Under in 06/07 Complete Complete Complete Complete Complete Complete Complete Complete Complete	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme Included in 2006/07 programme Included in 2006/07 programme Various minor works arising from Stage 3 Safety Audit Construction of new section of footpath Included in 2006/07 programme Reprofile of speed table completed Due to the location of the school, no further SSZ measures are possible Safety improvements around school Footway widening 20mph "gateway" and a new pedestrian crossing point Safety improvements around school
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\$R04/04 \$R09/04 \$R12/04 \$R12/04 \$R12/04 \$R12/04 \$R12/04 \$R12/05 \$R10/03 \$R10/03 \$R26/04 \$R02/05 \$R30/05 \$R30/05 \$R30/05 \$R05/0	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ Wigginton Primary SSZ Headlands SSZ Woodthorpe SSZ Robert Wilkinson SSZ St Oswald's Primary & Fulford Secondary SSZ 2005/06 Schemes Various - safety audits & monitoring of 04/05 schemes Derwent Infant and Junior SSZ Dunnington SSZ Elwington SSZ Elmighton Martyrs' SSZ Heworth SSZ Lakeside SSZ Naburn SSZ New Earswick SSZ (cross ref to VS14/04) Osbaldwick SSZ Raiph Butterfield SSZ Rawcliffe SSZ Scarcroft SSZ St Mestfield Infant and Junior SSZ Westfield Infant and Junior SSZ Westfield Infant and Junior SSZ Westfield Infant and Junior SSZ	5.00 3.00 3.00 3.00 3.00 3.00 4.00 0.50 3.00 5.00 15.00 15.00 1.00 5.00 1.00 3.00 3.00 5.00 10.00 3.00 10.00	5.00 3.00 3.00 3.00 4.00 5.00 15.00 15.00 5.00 1.00 5.00 1.00 3.00 3.00 5.00 1.00 3.00 5.00	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68 0.00 21.93 6.46 1.48 16.87 0.86 6.82 7.05 3.15 7.06 7.51 4.01 5.15 5.30 11.49	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68 0.00 21.93 6.46 1.48 16.87 0.86 6.82 7.05 3.15 7.06 7.51 4.01 5.15 5.15	6.20 0.51 4.52 0.60 0.88 0.60 1.04 3.68 -15.00 6.93 1.46 -2.52 11.87 -0.14 1.82 -2.95 0.15 4.06 1.51 -0.99 -4.85 2.30 1.49 -0.61	Work in 06/07 Feasibility Work Complete Complete Complete Feasibility Work Work in 06/07 Work in 06/07 Complete Complete Complete Complete Work in 06/07 Complete Work in 06/07 Complete Complete Complete Work in 06/07 Complete Complete Work in 06/07 Complete Work in 06/07 Complete Complete Complete Omplete Complete Omplete Omplete Complete Omplete	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme Included in 2006/07 programme To be added to 2006/07 programme Various minor works arising from Stage 3 Safety Audit Construction of new section of footpath Included in 2006/07 programme Reprofile of speed table completed Due to the location of the school, no further SSZ measures are possible Safety improvements around school Footway widening 20mph "gateway" and a new pedestrian crossing point Safety improvements around school Safety improvements around school Safety improvements around school Safety improvements around school Delayed due to building work near the school to be added to 06/07 programme
SR04/04 SR09/04 SR09/04 SR09/04 SR12/04 SR09/03 SR09/03 SR10/03 SR10/03 SR26/04 SR01/05 SR02/05 SR03/05 SR15/04 SR04/05 SR05/05 SR09/05 SR09/05 SR09/05 SR11/05	SCHOOL SAFETY ZONES Carryover Schemes Rufforth Primary SSZ (cross ref to VS19/04) Copmanthorpe SSZ Poppleton Ousebank SSZ Hempland SSZ Wigginton Primary SSZ Headlands SSZ Woodthorpe SSZ Robert Wilkinson SSZ St Oswald's Primary & Fulford Secondary SSZ 2005/06 Schemes Various - safety audits & monitoring of 04/05 schemes Derwent Infant and Junior SSZ Dunnington SSZ Elwington SSZ Elmighton Martyrs' SSZ Heworth SSZ Lakeside SSZ Naburn SSZ New Earswick SSZ (cross ref to VS14/04) Osbaldwick SSZ Raiph Butterfield SSZ Rawcliffe SSZ Scarcroft SSZ St Mestfield Infant and Junior SSZ Westfield Infant and Junior SSZ Westfield Infant and Junior SSZ Westfield Infant and Junior SSZ	5.00 3.00 3.00 4.00 5.00 5.00 15.00 15.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00	5.00 3.00 3.00 3.00 4.00 0.50 5.00 15.00 15.00 5.00 1.00 5.00 1.00 5.00 1.00 3.00 5.00	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68 0.00 21.93 6.46 1.48 16.87 0.86 6.82 7.05 3.15 7.06 7.51 4.01 5.13 9.13 9.13 9.13 9.13 9.13 9.13 9.13 9	11.20 3.51 7.52 3.60 4.88 1.10 4.04 8.68 0.00 21.93 6.46 1.48 16.87 0.86 6.82 7.05 3.15 7.06 7.51 4.01 5.13	6.20 0.51 4.52 0.60 0.88 0.60 1.04 3.68 -15.00 6.93 1.46 -2.52 11.87 -0.14 1.82 -2.95 0.15 4.06 1.51 -0.99 -4.85 2.30 1.49	Work in 06/07 Feasibility Work Complete Complete Complete Feasibility Work Work in 06/07 Complete Complete Complete Complete Complete Complete Complete Work in 06/07 Feasibility Work Complete Work in 06/07 Complete Complete Complete Complete Work in 06/07 Complete Complete Work in 06/07 Complete Omplete Omplete Complete Omplete Omplete Omplete Omplete Omplete	location, including the installations of chicanes and a new zebra crossing. Permanent buildouts included in 2006/07 Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme Review & Enhance original SSZ scheme Teview & Enhance original SSZ scheme Teview & Enhance original SSZ scheme To be added to 2006/07 programme To be added to 2006/07 programme Various minor works arising from Stage 3 Safety Audit Construction of new section of footpath Included in 2006/07 programme Reprofile of speed table completed Due to the location of the school, no further SSZ measures are possible Safety improvements around school Footway widening 20mph "gateway" and a new pedestrian crossing point Safety improvements around school Safety improvements around school Delayed due to building work near the school to be added to 06/07 programme

TOTAL SCHOOL SAFETY ZONES PROGRAMME 147.50 147.50 243.13 243.13 95.63

						Variance		
		Q3 Total	Q3 LTP		LTP	(Total	0-1	
P&T REF	Scheme Name	Budget	Budget	Outturn	Outturn	Budget)	Scheme Status at	Comments
		Ü				(Positive =	31st March 2006	
		£1,000's	£1,000's	£1,000's	£1,000's	Overspend) £1,000's		
	SAFE ROUTES TO SCHOOL	£1,000 S	£1,000 S	£1,000 S	£1,000 S	£1,000 S		
	Carryover Schemes							
SR21/04	Robert Wilkinson Primary SRS	5.00	5.00	8.63	8.63	3.63	Work in 06/07	
SR22/04	St Lawrence's Primary SRS	5.00	5.00	6.36	6.36	1.36	Work in 06/07	
SR23/04	Skelton Primary SRS	5.00	5.00	6.62	6.62	1.62	Feasibility Work	
	2005/06 Schemes							
	Feasibility - Primary Schools							
SR17/05	Bishopthorpe Junior & Infants SRS	5.00	5.00	5.46	5.46	0.46	Feasibility	
							Ongoing	
SR18/05	Clifton Green SRS	5.00	5.00	4.81	4.81	-0.19	Feasibility Ongoing	
							Feasibility	
SR19/05	Clifton Without SRS	5.00	5.00	4.73	4.73	-0.27	Ongoing	
0000/05	D: 1 000	5.00		470	4.70	0.04	Feasibility	
SR20/05	Dringhouses SRS	5.00	5.00	4.79	4.79	-0.21	Ongoing	
SR21/05	Elvington SRS	5.00	5.00	4.77	4.77	-0.23	Feasibility Work	
SR22/05	Hempland SRS	5.00	5.00	4.77	4.77	-0.23	Feasibility Work	
SR23/05	Huntington SRS	5.00	5.00	4.72	4.72	-0.28	Work in 06/07	
SR24/05	Wigginton SRS	5.00	5.00	4.76	4.76	-0.24	Feasibility Work	
SR25/05	Yearsley Grove SRS	5.00	5.00	4.85	4.85	-0.15	Feasibility	Reserve scheme in 06/07 Programme
	Implementation Primary & Cocondary Cohools						Ongoing	<u>-</u>
	Implementation - Primary & Secondary Schools							
SR17/02	All Saint's and Millthorpe SRS	5.00	5.00	3.15	3.15	-1.85	Feasibility Work	
								New speed table with zebra crossing on Tang
SR17/04	Archbishop Holgate's SRS	70.00	70.00	108.23	108.23	38.23	Complete	Hall Lane, and new cycle track on Hull Road,
								plus new section of footpath
SR26/04	Fulford Secondary & St Oswald's Primary SRS	5.00	5.00	0.31	0.31	-4.69	Work in 06/07	Included in 2006/07 programme
SR25/04	Hob Moor/Our Lady's SRS	15.00	15.00	11.72	11.72	-3.28	Feasibility	Reserve scheme in 06/07 programme
	•						Ongoing	· =
SR19/04	Joseph Rowntree SRS	10.00	10.00	14.90	14.90	4.90	Complete	Installation of lighting in underpass
SR18/04	Lowfield/Oaklands SRS	30.00	30.00	27.60	27.60	-2.40	Ongoing	Included in 2006/07 programme
SR18/02	Manor Secondary SRS	10.00	10.00	6.87	6.87	-3.13	Feasibility Work	
								Completion work for 04/05 scheme. Fund from
SR16/04	Poppleton Road SRS	12.00	12.00	13.65	0.00	1.65	Complete	s 106 contribution
SR16/04	Poppleton Road SRS Clifton Green Primary SRS	12.00 0.00	12.00 0.00	13.65 0.00	0.00	1.65 0.00	Complete	s 106 contribution
SR16/04	Poppleton Road SRS	12.00	12.00	13.65	0.00	1.65	Complete	s 106 contribution
SR16/04	Poppleton Road SRS Clifton Green Primary SRS	12.00 0.00	12.00 0.00	13.65 0.00	0.00	1.65 0.00	Complete	s 106 contribution
SR16/04	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME	12.00 0.00	12.00 0.00	13.65 0.00	0.00	1.65 0.00	Complete	s 106 contribution
SR16/04	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING	12.00 0.00	12.00 0.00	13.65 0.00	0.00	1.65 0.00	Complete	s 106 contribution
SR16/04 SR26/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME	12.00 0.00	12.00 0.00	13.65 0.00	0.00	1.65 0.00	Complete	s 106 contribution
SR16/04 SR26/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary	12.00 0.00 217.00	12.00 0.00 217.00	13.65 0.00 251.69	0.00 0.00 238.05	1.65 0.00 34.69	Complete Complete Complete	s 106 contribution New shared-use cycle track/footpath
SR16/04 SR26/05 SR24/04b SR27/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works	12.00 0.00 217.00 10.00 40.00	12.00 0.00 217.00 10.00 40.00	13.65 0.00 251.69 5.93 28.30	0.00 0.00 238.05 5.93 28.30	1.65 0.00 34.69 -4.07 -11.70	Complete Complete Complete Complete Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes
SR16/04 SR26/05 SR24/04b SR27/05 SR20/02b	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary	12.00 0.00 217.00 10.00 40.00 15.00	12.00 0.00 217.00 10.00 40.00 15.00	13.65 0.00 251.69 5.93 28.30 12.20	0.00 0.00 238.05 5.93 28.30 12.20	1.65 0.00 34.69 -4.07 -11.70 -2.80	Complete Complete Complete Complete Complete Complete Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed
SR16/04 SR26/05 SR24/04b SR27/05 SR20/02b SR20/03b	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary Rufforth Primary	12.00 0.00 217.00 10.00 40.00 15.00 1.00	12.00 0.00 217.00 10.00 40.00 15.00 1.00	13.65 0.00 251.69 5.93 28.30 12.20 0.38	0.00 0.00 238.05 5.93 28.30 12.20 0.38	1.65 0.00 34.69 -4.07 -11.70 -2.80 -0.62	Complete Complete Complete Complete Complete Work in 06/07	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed Delayed due to building work at school
SR16/04 SR26/05 SR24/04b SR27/05 SR20/02b	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary Rufforth Primary Rawcliffe Infants	12.00 0.00 217.00 10.00 40.00 15.00	12.00 0.00 217.00 10.00 40.00 15.00	13.65 0.00 251.69 5.93 28.30 12.20	0.00 0.00 238.05 5.93 28.30 12.20	1.65 0.00 34.69 -4.07 -11.70 -2.80	Complete Complete Complete Complete Complete Complete Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed
SR16/04 SR26/05 SR24/04b SR27/05 SR20/02b SR20/03b SR41/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary Rufforth Primary Rawcliffe Infants 2005/06 Schemes	12.00 0.00 217.00 10.00 40.00 15.00 5.00	12.00 0.00 217.00 10.00 40.00 15.00 5.00	13.65 0.00 251.69 5.93 28.30 12.20 0.38 8.88	0.00 0.00 238.05 5.93 28.30 12.20 0.38 8.88	1.65 0.00 34.69 -4.07 -11.70 -2.80 -0.62 3.88	Complete Complete Complete Complete Complete Complete Work in 06/07 Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed Delayed due to building work at school 32 spaces installed
SR16/04 SR26/05 SR24/04b SR27/05 SR20/02b SR20/03b SR41/05 SR28/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary Rufforth Primary Rawcliffe Infants 2005/06 Schemes Osbaldwick Primary	12.00 0.00 217.00 10.00 40.00 15.00 1.00 5.00	12.00 0.00 217.00 10.00 40.00 15.00 5.00	13.65 0.00 251.69 5.93 28.30 12.20 0.38 8.88	0.00 0.00 238.05 5.93 28.30 12.20 0.38 8.88	1.65 0.00 34.69 -4.07 -11.70 -2.80 -0.62 3.88 2.45	Complete Complete Complete Complete Complete Complete Work in 06/07 Complete Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed Delayed due to building work at school 32 spaces installed 16 spaces installed
SR16/04 SR26/05 SR24/04b SR27/05 SR20/02b SR20/03b SR41/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary Rufforth Primary Rawcliffe Infants 2005/06 Schemes	12.00 0.00 217.00 10.00 40.00 15.00 5.00	12.00 0.00 217.00 10.00 40.00 15.00 5.00	13.65 0.00 251.69 5.93 28.30 12.20 0.38 8.88	0.00 0.00 238.05 5.93 28.30 12.20 0.38 8.88	1.65 0.00 34.69 -4.07 -11.70 -2.80 -0.62 3.88	Complete Complete Complete Complete Complete Complete Work in 06/07 Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed Delayed due to building work at school 32 spaces installed 16 spaces installed 53 spaces installed 53 spaces installed
SR16/04 SR26/05 SR24/04b SR27/05 SR20/02b SR20/03b SR41/05 SR28/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary Rufforth Primary Rawcliffe Infants 2005/06 Schemes Osbaldwick Primary	12.00 0.00 217.00 10.00 40.00 15.00 1.00 5.00	12.00 0.00 217.00 10.00 40.00 15.00 5.00	13.65 0.00 251.69 5.93 28.30 12.20 0.38 8.88	0.00 0.00 238.05 5.93 28.30 12.20 0.38 8.88	1.65 0.00 34.69 -4.07 -11.70 -2.80 -0.62 3.88 2.45	Complete Complete Complete Complete Complete Complete Work in 06/07 Complete Complete Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed Delayed due to building work at school 32 spaces installed 16 spaces installed 53 spaces installed eleivered by school)
\$R16/04 \$R26/05 \$R24/04b \$R27/05 \$R20/02b \$R20/03b \$R41/05 \$R28/05 \$R29/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary Rufforth Primary Rawcliffe Infants 2005/06 Schemes Osbaldwick Primary Archbishop of York Junior St Wilfred's Primary	12.00 0.00 217.00 10.00 40.00 15.00 1.00 5.00 10.00	12.00 0.00 217.00 10.00 40.00 15.00 1.00 10.00 10.00	13.65 0.00 251.69 5.93 28.30 12.20 0.38 8.88 12.45 11.64	0.00 0.00 238.05 5.93 28.30 12.20 0.38 8.88 12.45 11.64	1.65 0.00 34.69 -4.07 -11.70 -2.80 -0.62 3.88 2.45 1.64	Complete Complete Complete Complete Complete Complete Work in 06/07 Complete Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed Delayed due to building work at school 32 spaces installed 16 spaces installed 53 spaces installed 53 spaces installed 53 spaces installed
\$R16/04 \$R26/05 \$R24/04b \$R27/05 \$R20/02b \$R20/03b \$R41/05 \$R28/05 \$R29/05 \$R29/05 \$R29/05 \$R29/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary Rufforth Primary Rufforth Primary Rawcliffe Infants 2005/06 Schemes Osbaldwick Primary Archbishop of York Junior St Wilfred's Primary Derwent	12.00 0.00 217.00 10.00 40.00 1.00 5.00 10.00 10.00 10.00	12.00 0.00 217.00 10.00 40.00 15.00 10.00 10.00 10.00 10.00 15.00	13.65 0.00 251.69 5.93 28.30 12.20 0.38 8.88 12.45 11.64 8.83	0.00 0.00 238.05 5.93 28.30 12.20 0.38 8.88 12.45 11.64 8.83	1.65 0.00 34.69 -4.07 -11.70 -2.80 -0.62 3.88 2.45 1.64 -1.17	Complete Complete Complete Complete Complete Work in 06/07 Complete Complete Complete Complete Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed Delayed due to building work at school 32 spaces installed 16 spaces installed 53 spaces installed 653 spaces installed (contribution to scheme delivered by school) 16 spaces installed
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\$R16/04 \$R26/05 \$R24/04b \$R27/05 \$R20/02b \$R20/03b \$R41/05 \$R30/05 \$R31/05 \$R31/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary Rufforth Primary Rufforth Primary Rawcliffe Infants 2005/06 Schemes Osbaldwick Primary Archbishop of York Junior St Wilfred's Primary Derwent Copmanthorpe Primary Tang Hall Primary Wigginton Primary Wigginton Primary Reserve Schemes Headlands Primary St Lawrences Primary TOTAL SCHOOL CYCLE PARKING PROGRAMME	12.00 0.00 10.00 10.00 15.00 10.00	12.00 0.00 217.00 10.00 40.00 15.00 10.00 10.00 10.00 10.00 10.00 4.00 0.00 4.00 10.00 10.00 5.00	13.65 0.00 251.69 5.93 28.30 12.20 12.20 13.61 11.64 8.83 9.75 14.03 15.22 0.00 4.00 6.00 0.00 137.61	0.00 0.00 238.05 5.93 28.30 12.20 2.33 8.88 11.64 8.83 9.75 14.03 15.22 0.00 4.00 6.00 0.00 0.00	1.65 0.00 34.69 -4.07 -11.70 -2.80 -0.62 3.88 -1.64 -1.17 -0.25 -0.97 5.22 0.00 -2.00 -2.00 -2.00 -8.39	Complete Complete Complete Complete Complete Work in 06/07 Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed Delayed due to building work at school 32 spaces installed 16 spaces installed 16 spaces installed (contribution to scheme delivered by school) 16 spaces installed 16 spaces installed 22 spaces installed 32 spaces installed 32 spaces installed 32 spaces installed 32 spaces installed 33 spaces installed 34 spaces installed 35 spaces installed 46 spaces installed 47 spaces installed 48 spaces installed 49 spaces installed 40 spaces installed 40 spaces installed 40 spaces installed 40 spaces installed
\$R16/04 \$R26/05 \$R24/04b \$R27/05 \$R20/02b \$R20/03b \$R41/05 \$R30/05 \$R31/05 \$R31/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary Rufforth Primary Rufforth Primary Rawcliffe Infants 2005/08 Schemes Osbaldwick Primary Archbishop of York Junior St Wilfred's Primary Derwent Copmanthorpe Primary Fishergate Primary Wigginton Primary English Martyrs Primary Reserve Schemes Headlands Primary St Lawrences Primary St Lawrences Primary Hegdish Martyrs Primary Reserve Schemes Headlands Primary St Lawrences Primary TOTAL SCHOOL CYCLE PARKING PROGRAMME	12.00 0.00 217.00 10.00 40.00 15.00 10.00 10.00 10.00 10.00 4.00 4.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00	12.00 0.00 217.00 10.00 40.00 15.00 10.00 10.00 10.00 10.00 4.00 4.00 4.	13.65 0.00 251.69 5.93 28.30 12.20 0.38 8.88 12.45 11.64 8.83 9.75 14.03 15.22 0.00 4.00 6.00 0.00 137.61	0.00 0.00 238.05 5.93 28.30 12.20 0.38 8.88 12.45 11.64 8.83 9.75 14.03 15.22 0.00 0.00 0.00 137.61	1.65 0.00 34.69 -4.07 -11.70 -2.80 -0.62 3.88 -1.64 -1.17 -0.25 -0.97 5.22 0.00 -2.00 -2.00 -2.00 -2.00 -8.39	Complete Complete Complete Complete Complete Work in 06/07 Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed Delayed due to building work at school 32 spaces installed 16 spaces installed 16 spaces installed (contribution to scheme delivered by school) 16 spaces installed 16 spaces installed 22 spaces installed 32 spaces installed 32 spaces installed 32 spaces installed 32 spaces installed 33 spaces installed 34 spaces installed 35 spaces installed 46 spaces installed 47 spaces installed 48 spaces installed 49 spaces installed 40 spaces installed 40 spaces installed 40 spaces installed 40 spaces installed
\$R16/04 \$R26/05 \$R24/04b \$R27/05 \$R20/02b \$R20/03b \$R41/05 \$R30/05 \$R31/05 \$R31/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05 \$R33/05	Poppleton Road SRS Clifton Green Primary SRS TOTAL SAFE ROUTES TO SCHOOL PROGRAMME SCHOOL CYCLE PARKING Carryover Schemes Badger Hill Primary Cycle Shelters Completion Works Scarcroft Primary Rufforth Primary Rufforth Primary Rawcliffe Infants 2005/06 Schemes Osbaldwick Primary Archbishop of York Junior St Wilfred's Primary Derwent Copmanthorpe Primary Tang Hall Primary Wigginton Primary Wigginton Primary Reserve Schemes Headlands Primary St Lawrences Primary TOTAL SCHOOL CYCLE PARKING PROGRAMME	12.00 0.00 10.00 10.00 15.00 10.00	12.00 0.00 217.00 10.00 40.00 15.00 10.00 10.00 10.00 10.00 10.00 4.00 0.00 4.00 10.00 10.00 5.00	13.65 0.00 251.69 5.93 28.30 12.20 12.20 13.61 11.64 8.83 9.75 14.03 15.22 0.00 4.00 6.00 0.00 137.61	0.00 0.00 238.05 5.93 28.30 12.20 2.33 8.88 11.64 8.83 9.75 14.03 15.22 0.00 4.00 6.00 0.00 0.00	1.65 0.00 34.69 -4.07 -11.70 -2.80 -0.62 3.88 -1.64 -1.17 -0.25 -0.97 5.22 0.00 -2.00 -2.00 -2.00 -8.39	Complete Complete Complete Complete Complete Work in 06/07 Complete	s 106 contribution New shared-use cycle track/footpath 16 spaces installed Completion and minor amendment of previous years schemes 32 spaces installed Delayed due to building work at school 32 spaces installed 16 spaces installed 16 spaces installed (contribution to scheme delivered by school) 16 spaces installed 16 spaces installed 22 spaces installed 32 spaces installed 32 spaces installed 32 spaces installed 32 spaces installed 33 spaces installed 34 spaces installed 35 spaces installed 46 spaces installed 47 spaces installed 48 spaces installed 49 spaces installed 40 spaces installed 40 spaces installed 40 spaces installed 40 spaces installed

P&T REF	Scheme Name	Q3 Total Budget	Q3 LTP Budget	Outturn	LTP Outturn	Variance (Total Budget) (Positive =	Scheme Status at 31st March 2006	Comments
		£1,000's	£1,000's	£1,000's	£1,000's	Overspend) £1,000's		
	OUTER RING ROAD SCHEMES							
OR02/04 OR01/04	ORR Improvements Study Strensall Roundabout - Left Turn Lane	30.00 20.00	30.00 20.00	20.44 15.11	20.44 15.11	-9.56 -4.89	Complete Work in 06/07	Feasibility study completed (July 05)
OR01/05	Hopgrove Roundabout	5.00	5.00	1.37	1.37	-3.63	Work in 06/07	Dependent on Highways Agency decision regarding A64 works
OR02/05	A59/A1237 Roundabout	30.00	30.00	13.39	13.39	-16.61	Feasibility Work	Alternative funding mechanism being investigated
OR03/05	Preliminary Design for Other ORR Junction Improvements	40.00	40.00	39.42	39.42	-0.58	Work in 06/07	Moor Lane Roundabout in 06/07
	TOTAL OUTER RING ROAD PROGRAMME	125.00	125.00	89.73	89.73	-35.27		
	OUTER RING ROAD OVERPROGRAMMING	0.00	0.00	0.00	0.00	0.00		
	TOTAL OUTER RING ROAD BUDGET	125.00	125.00	89.73	89.73	-35.27		
	JAMES STREET LINK ROAD	1						
JS01/04	James Street Link Road	1,200.00	0.00	1,092.15	0.00	-107.85	Ongoing	Work started in late 05completion anticipated November 2006.
	TOTAL JAMES STREET LINK ROAD BUDGET	1,200.00	0.00	1,092.15	0.00	-107.85		
	TO ME OF MEET ENVIROND BODGET	1,200.00	0.00	1,002.10	0.00	107.00		
	PEDESTRIAN SCHEMES	1						
	Carryover Schemes							
PE03/04	Main St Fulford	20.00	20.00	17.48	17.48	-2.52	Complete	Improvements to crossing access to ensure DDA access to crossing
PE06/04	Barbican to St Georges Field car park	0.00	0.00	0.00	0.00	0.00	Deferred	Included in 2006/07 programme but dependen on progress of Barbican development
PE07/03	Pavement/Piccadilly Signals	93.00	93.00	97.49	97.49	4.49	Complete	Upgrade of pedestrian crossing to DDA compliant standards
PE02/02c PE04/03	Coppergate Pelican Holgate Rd, Askham Lane- NW Quadrant	7.00 23.00	7.00 23.00	0.00 21.89	0.00 21.89	-7.00 -1.11	Work in 06/07 Complete	Completion of 04/05 scheme in early 05/06
1 204/00	2005/06 Schemes	20.00	20.00	21.00	21.00		Complete	completion of 04/00 scheme in early 00/00
PE01/05	Dropped Kerbs	30.00	30.00	17.88	17.88	-12.12	Ongoing	
PE02/05	Minor Works Budget	25.00	25.00	18.18	18.18	-6.82	Ongoing	Acomb Pedestrian Refuge - but work done in early April. Rest of schemes feasibility work fo 06/07 schemes
PE03/05		5.00	5.00	0.00	0.00	-5.00	n/a	
PE02/04a	Station to City Centre - Lendal Bridge/Station Rd Footway	5.00	5.00	0.93	0.93	-4.07	Work in 06/07	
PE02/04b	Station to City Centre - Accessible Route	30.00	30.00	26.00	26.00	-4.00	Work in 06/07	
PE02/04c PE02/04d	Station to City Centre - War Memorial Station to City Centre - Station Rise/Station Rd crossroads - signals	2.00	2.00	0.91 1.80	0.91 1.80	-4.09 -0.20	Work in 06/07 Feasibility Work	
PE04/05	Cemetery Rd Pedestrian Crossing	4.50	4.50	5.64	5.64	1.14	Complete	New pedestrian crossing (unsignalled) Part funded by ward committee
PE05/05	Melrosegate/Tang Hall Lane - improve pedestrian refuges	5.00	5.00	2.23	2.23	-2.77	Work in 06/07	
PE06/05	Water Lane - New Footway	5.00	5.00	0.55	0.55	-4.45	Feasibility Work	
PE07/05	Audit of Strategic Network & Works Leeman Rd - Station Rd to Water End, inc Marble Arch/subway under bridge	42.00	42.00	42.66	42.66	0.66	Complete	Improvements to pedestrian facilities along Leeman Road, including new dropped crossings
PE08/05	Monkbar to Monks Cross	20.00	20.00	22.14	22.14	2.14	Complete	Improvements to pedestrian facilities along this route, including new dropped crossings
PE09/05 PE10/05	Haxby Rd - Clarence St to Nestle Fulford Road	5.00 0.00	5.00 0.00	2.32 0.73	2.32 0.73	-2.68 0.73	Work in 06/07 n/a	Reserve scheme in 06/07 programme Now included in Fulford Road Study work
PE10/05	Huntington Rd - Monkgate roundabout to ORR	3.00	3.00	3.03	3.03	0.73	Feasibility Work	
PE12/05	Shipton Rd - Bootham Bar to Rawcliffe Bar	3.00	3.00	3.03	3.03	0.03	Work in 06/07	Reserve scheme in 06/07 programme
	TOTAL PEDESTRIAN PROGRAMME	332.50	332.50	284.89	284.89	-47.61		
	TOTAL PEDESTRIAN OVERPROGRAMMING	-45.50	-45.50	0.00	0.00	0.00		
	TOTAL PEDESTRIAN BUDGET	287.00	287.00	284.89	284.89	-2.11		

P&T REF	Scheme Name	Q3 Total Budget	Q3 LTP Budget	Outturn	LTP Outturn	Variance (Total Budget) (Positive =	Scheme Status at 31st March 2006	Comments
		£1,000's	£1,000's	£1,000's	£1,000's	Overspend) £1,000's		
	CYCLING Carryover schemes							
CY01/04		30.00	30.00	29.27	29.27	-0.73	Complete	Installed at 9 sites
CY02/04	Various Minor Cycle Schemes	35.00	20.00	34.56	34.56	-0.44	Ongoing	Hob Moor Access Gates trial completed, and Dales St road closure improvements completed
CY03/04	City Centre Cycle Parking	10.00	10.00	6.31	0.99	-3.69	Feasibility Work	Part fund from s106 contributions
CY04/04		5.00	5.00	0.00	0.00	-5.00	Feasibility Work Feasibility Work	
CY05/04 CY06/04	NCN Route 66 (Dunnington to Stamford Bridge) Youth Hostel to Riverside Path Link	5.00 5.00	5.00 5.00	0.00 0.59	0.00	-5.00 -4.41		Reserve scheme in 06/07 programme
CY07/04	St Oswald's Road to Landing Lane	5.00	5.00	11.88	11.88	6.88	Feasibility Work	
CY10/04a	Fulford Road Cycle Route Clifton Bridge Cycle Route - Phase 1	1.00	1.00	0.32	0.32	-0.68	n/a Feasibility Work	Now included in Fulford Road Study work
CY10/04a		60.00	60.00	35.10	35.10	-24.90	n/a	
	Clifton Bridge Cycle Route - Phase 3			0.05	0.05		n/a	
CY04/03 CY05/03	Bootham Cycle Lanes Field Lane Cycle Route	0.00 5.00	0.00 5.00	0.05 5.43	0.05 5.43	0.05 0.43	n/a Feasibility Work	Reserve scheme in 06/07 programme
CY06/03		5.00	5.00	8.76	8.76	3.76	Feasibility Work	Trood vo conomo in coror programmo
CY07/03	Foss Islands Path to James Street	2.00	2.00	0.00	0.00	-2.00	Work in 06/07	
CY08/03	Hob Moor Link	45.00	45.00	28.10	8.10	-16.90	Stage 1 Complete	Contribution to Education for the construction of a new cycle track by the school. Part fund from s106 contribution. Hob Moor Link included in 2006/07 programme
CY09/03a	Heslington Lane Cycle Route - Phase 1 - Broadway to	2.00	2.00	1.22	1.22	-0.78	Feasibility Work	Reserve scheme in 06/07 programme
CY09/03b	University Heslington Lane Cycle Route - Phase 2 - University to	2.00	2.00	0.00	0.00	-2.00	n/a	Dependent on completion of previous phase
	Heslington Heslington Lane Cycle Route - Phase 3 - Heslington							
CY09/03c	Village	2.00	2.00	0.00	0.00	-2.00	n/a	Dependent on completion of previous phase
CY11/03	North York Cycle Route Study Cycle to Work Challenge (Link from Promenade to	2.00	2.00	1.37	1.37	-0.63	Feasibility Work	Access Ramp to Station. Funded by
CY01/02	Station)	10.00	0.00	16.09	0.00	6.09	Work in 06/07	Government grant
CY03/02a	Millennium Cycle Route - Hob Moor Subway	5.00	5.00	47.97	47.97	42.97	Feasibility Work	Includes feasibility costs for all Millennium Route schemes and completion costs for Tadcaster Rd Toucan and Knavesmire Road refuge.
CY03/02d	Millennium Cycle Route - Bishopthorpe Road Crossing	5.00	0.00	0.00	0.00	-5.00	Work in 06/07	Delayed due to issue with scheme design at consultation - a new design has now been agreed and will be constructed in 2006/07
CY03/02e	Millennium Cycle Route - Signing Review and Enhancement	5.00	5.00	19.04	19.04	14.04	Feasibility Work	
CY06/02a	Haxby to York Cycle Route - Haxby Road (Hartrigg	3.00	3.00	0.44	0.44	-2.56	Eggsibility Work	
	Oaks)						Feasibility Work	
CY06/02c CY06/02d	Haxby to York Cycle Route - Nestle Northern Access Haxby to York Cycle Route - Review of Signing	5.00 5.00	5.00 5.00	0.74 6.67	0.74 6.67	-4.26 1.67	Feasibility Work Complete	New signing installed along entire route
CY09/02a	Nestle to Station Cycle Route - Review of Signing	5.00	5.00	0.56	0.56	-4.44	Complete	New signing installed along entire route
CY09/02b	Nestle to Station Cycle Route - Back of Hospital Route	25.00	25.00	16.10	16.10	-8.90	Feasibility Work	
CY09/02c	Nestle to Station Cycle Route - Wigginton Road (Front of	5.00	5.00	0.00	0.00	-5.00	Feasibility Work	
	Hospital) Route NCN Route 66 - Murton Lane to Bore Tree Baulk (cross							
CY14/02a	ref to LS20/04)	0.00	0.00	0.00	0.00	0.00	Feasibility Work	
CY14/02b	NCN Route 66 - Bore Tree Baulk to York Road	75.00	75.00	72.20	72.20	-2.80	Complete	New shared-use cycle track/ footpath along A1079 from Bore Tree Baulk to York Road
	2005/06 Schemes					ı	I	Trove from Bore free Baance Femineae
CY01/05	Beckfield Lane (feasibility study) (cross ref to SR18/02)	5.00	5.00	1.90	1.90	-3.10	Feasibility Work	
CY02/05	Bishopthorpe Road (feasibility study)	1.00	1.00	0.39	0.39	-0.61	Complete	Extension to cycle lane on Bishopthorpe Road
							·	
CY03/05 CY04/05	Fishergate Gyratory - Phase 1 Green Lane Acomb (feasibility study)	2.00	2.00	0.00 0.45	0.00 0.45	-2.00 -1.55	Feasibility Work	Now included in Fulford Road Study work
CY05/05		2.00	2.00	0.25	0.25	-1.75	Feasibility Work	
	TOTAL CYCLING SCHEMES PROGRAMME	381.00	351.00	345.78	304.37	-35.22	-	
	TOTAL CYCLING SCHEMES OVERPROGRAMMING	-10.00	-10.00	0.00	0.00	0.00	=	
	TOTAL CYCLING SCHEMES BUDGET	371.00	341.00	345.78	304.37	-35.22	-	
TA01/05	TRAVEL AWARENESS & ENGAGEMENT Travel Awareness	40.00	40.00	0.00	0.00	-40.00	n/a	Transferred to Revenue
17101700		10.00	10.00	0.00	0.00	10.00	1100	Transferred to Florendo
	TOTAL TRAVEL AWARENESS & ENGAGEMENT BUDGET	40.00	40.00	0.00	0.00	-40.00	•	
	COSTS FROM LTP SCHEMES IMPLEMENTED 2001-							
	05		T	T				
	TOTAL COSTS FROM 01-05 LTP SCHEMES	150.00	150.00	75.76	75.76	-74.24	n/a	Schemes allocated to appropriate blocks
	MAINTENANCE REVENUE SCHEMES TRANSFERRED TO CAPITAL PROGRAMME Various revenue schemes	219.00	219.00	219.67	219.67	0.67	Complete	
	TOTAL MAINTENANCE SCHEMES TRANSFERRED FROM REVENUE BUDGET	219.00	219.00	219.67	219.67	0.67		
	TOTAL LTP INTEGRATED TRANSPORT PROGRAMME	6,459.00	5,031.00	6,286.79	4,661.37	-172.21		
	TOTAL LTP INTEGRATED TRANSPORT OVERPROGRAMMING	-399.50	-399.50	0.00	0.00	0.00		
	TOTAL LTP INTEGRATED TRANSPORT BUDGET	6,059.50	4,631.50	6,286.79	4,661.37	227.29	-	
		,	.,	-,-300	.,		•	

						Variance (Total		
	<u>.</u>	Q3 Total	Q3 LTP	Outturn	LTP	Budget)	Scheme Status at	
RT REF	Scheme Name	Budget	Budget	Outton	Outturn	(Positive =	31st March 2006	Comments
						Overspend)		
		£1,000's	£1,000's	£1,000's	£1,000's	£1,000's		
	LTP STRUCTURAL MAINTENANCE							
104/05	Principal Roads Programme	0.00		4.00	4.00	1	,	IO
L01/05	Tower Street	0.00	0.00	1.06	1.06	1.06	n/a	Scheme deferred to 06/07
L02/05 L03/05	Fulford Road Gillygate	160.90 72.25	160.90 72.25	148.56 75.59	148.56 75.59	-12.34 3.34	Complete Complete	
L04/05	Barbican Road	41.77	41.77	40.53	40.53	-1.24	Complete	
L05/05	Blossom St/Queen St	40.00	40.00	28.19	28.19	-11.81	Complete	
R08/05	Eastholme Drive	92.30	92.30	95.65	95.65	3.35	Complete	
	TOTAL PRINCIPAL ROADS BUDGET	407.22	407.22	389.58	389.58	-17.64	•	
	TOTAL PHINOI ALTIOADS BODGET	407.22	407.22	303.30	303.30	-17.04	i	
		_						
	Local Roads Programme							
	Nessgate/Low Ousegate Costs from 04/05 schemes	61.85 0.00	61.85 0.00	64.95 9.13	64.95 9.13	3.10 9.13	Complete	
n/a R08/04	Thanet Road	92.00	0.00	63.89	0.00	-28.11	Complete Complete	Funded by CYC Carryover
R01/05	Water Lane	33.40	33.40	13.52	13.52	-19.88	Complete	
R02/05	New Lane	47.59	47.59	42.50	42.50	-5.09	Complete	
R03/05	Green Dykes Lane	3.45	3.45	2.24	2.24	-1.21	Complete	
R04/05 R05/05	Leeman Road	86.56 103.10	86.56 103.10	88.48 94.20	88.48 94.20	1.92 -8.90	Complete	
R06/05	Tang Hall Lane Murton Way	67.33	67.33	72.19	72.19	-8.90 4.86	Complete Complete	
R07/05	Kent Street	25.60	25.60	26.76	26.76	1.16	Complete	
R08/05	Haxby Road/Wigginton Rd	35.65	35.65	81.48	81.48	45.83	Complete	
R09/05	Heslington Road	87.40	87.40	85.58	85.58	-1.82	Complete	Post for deal by OVO C
110/05	Wetherby Road	117.65	117.65	109.32	81.21	-8.33	Complete	Part funded by CYC Carryover
	TOTAL LOCAL ROADS BUDGET	761.58	669.58	754.23	662.23	-7.35		
							ı	
	Minor Urban Surfacing Programme					,		
Y01/05	Church Lane (Wheldrake) bend	3.50	3.50 19.70	11.23	11.23	7.73	Complete	
/02/05 /03/05	Knavesmire Avenue Tanner Row (part)	19.70 0.00	0.00	20.71 3.80	20.71 3.80	1.01 3.80	Complete Complete	
00/00	Tamer New (part)	0.00	0.00	0.00	0.00	0.00	Complete	
	TOTAL MINOR URBAN SURFACING BUDGET	23.20	23.20	35.73	35.73	12.53		
	Observat Limbelian	•						
	Street Lighting							
101/05	Replacement of structurally unsound columns	85.00	85.00	85.77	85 77	0.77	Ongoing	
101/05	Replacement of structurally unsound columns	85.00	85.00	85.77	85.77	0.77	Ongoing	
101/05	Replacement of structurally unsound columns TOTAL STREET LIGHTING BUDGET	85.00 85.00	85.00 85.00	85.77 85.77	85.77 85.77	0.77	Ongoing	
	TOTAL STREET LIGHTING BUDGET		•			•	Ongoing	
	TOTAL STREET LIGHTING BUDGET Bridges	85.00	85.00	85.77	85.77	0.77		
R01/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge	85.00 115.00	•	85.77 121.81	85.77 121.81	•	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes	85.00 115.00 25.00	85.00 115.00 25.00	85.77 121.81 0.00	85.77 121.81 0.00	0.77 6.81 -25.00		
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge	85.00 115.00	85.00 115.00	85.77 121.81	85.77 121.81	0.77 6.81	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes	85.00 115.00 25.00	85.00 115.00 25.00	85.77 121.81 0.00	85.77 121.81 0.00	0.77 6.81 -25.00	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET	85.00 115.00 25.00 140.00	85.00 115.00 25.00 140.00	85.77 121.81 0.00 121.81	85.77 121.81 0.00 121.81	0.77 6.81 -25.00 -18.19	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes	85.00 115.00 25.00	85.00 115.00 25.00	85.77 121.81 0.00	85.77 121.81 0.00	0.77 6.81 -25.00	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET	85.00 115.00 25.00 140.00 1,417.00	85.00 115.00 25.00 140.00	85.77 121.81 0.00 121.81 1,387.12	85.77 121.81 0.00 121.81 1,295.13	0.77 6.81 -25.00 -18.19	Complete	
801/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET	85.00 115.00 25.00 140.00	85.00 115.00 25.00 140.00	85.77 121.81 0.00 121.81	85.77 121.81 0.00 121.81	0.77 6.81 -25.00 -18.19	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME	85.00 115.00 25.00 140.00 1,417.00 7,876.00	85.00 115.00 25.00 140.00 1,325.00 6,356.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91	85.77 121.81 0.00 121.81 1,295.13 5,956.50	0.77 6.81 -25.00 -18.19 -29.88	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET	85.00 115.00 25.00 140.00 1,417.00	85.00 115.00 25.00 140.00	85.77 121.81 0.00 121.81 1,387.12	85.77 121.81 0.00 121.81 1,295.13	0.77 6.81 -25.00 -18.19	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME	85.00 115.00 25.00 140.00 1,417.00 7,876.00	85.00 115.00 25.00 140.00 1,325.00 6,356.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91	85.77 121.81 0.00 121.81 1,295.13 5,956.50	0.77 6.81 -25.00 -18.19 -29.88	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME 04/05 LTP OVERSPEND	115.00 25.00 140.00 1,417.00 7,876.00 0.00	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 0.00	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND	85.00 115.00 25.00 140.00 1,417.00 7,876.00 0.00	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME 04/05 LTP OVERSPEND	115.00 25.00 140.00 1,417.00 7,876.00 0.00	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 0.00	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME 04/05 LTP OVERSPEND	115.00 25.00 140.00 1,417.00 7,876.00 0.00	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 0.00	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP	115.00 25.00 140.00 1,417.00 7,876.00 0.00	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 0.00	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00	Complete	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME 04/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL	115.00 125.00 140.00 140.00 1,417.00 7,876.00 0.00 -399.50 7,476.50	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00 -399.50 5,956.50	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 5,956.50	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41	Complete Feasibility Work	
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME 04/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane	115.00 125.00 140.00 140.00 1,417.00 7,876.00 0.00 -399.50 7,476.50	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00 -399.50 5,956.50	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 31.66	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 5,956.50	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41	Complete Feasibility Work	Scheme not required Works complete i
R01/05 R02/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME 04/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL	115.00 125.00 140.00 140.00 1,417.00 7,876.00 0.00 -399.50 7,476.50	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00 -399.50 5,956.50	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 5,956.50	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41	Complete Feasibility Work	Scheme not required Works complete i 2004/05
R05/04 R06/04 R06/04 R06/04	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work	7,876.00 7,876.00 7,476.50 13.00 0.00 20.00	85.00 115.00 25.00 140.00 1,325.00 0.00 5,956.50 0.00 0.00 0.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 31.66 0.61 20.88	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 0.88	Complete Feasibility Work Complete n/a Complete	
R01/05 R02/05 R05/04 R06/04 .04/03 R01/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Toft Green	7,876.00 7,876.00 7,476.50 13.00 0.00 20.00 61.74	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00 -399.50 5,956.50 0.00 0.00 0.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 31.66 0.61 20.88 58.62	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 0.88 -3.12	Complete Feasibility Work Complete n/a Complete Complete	
801/05 802/05 805/04 806/04 906/04 906/04 806/04 806/04 806/04 806/04	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME 04/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Totl Green Barr Lane	115.00 25.00 140.00 1,417.00 7,876.00 0.00 -399.50 7,476.50 13.00 0.00 20.00 61.74 1.05	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00 -399.50 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 31.66 0.61 20.88 58.62 0.17	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 0.88 -3.12 -0.88	Complete Feasibility Work Complete n/a Complete Complete Complete Complete	
705/04 705/04 705/04 705/04 705/04 705/04 705/05 70	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Toft Green	7,876.00 7,876.00 7,476.50 13.00 0.00 20.00 61.74	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00 -399.50 5,956.50 0.00 0.00 0.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 31.66 0.61 20.88 58.62	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 0.88 -3.12	Complete Feasibility Work Complete n/a Complete Complete	
R01/05 R02/05 R02/05 R06/04 R06/04 R06/04 R06/05 R02/05 R03/05 R03/05 R04/05 R04/05 R04/05 R04/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME 04/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Totl Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village	115.00 25.00 140.00 1,417.00 7,876.00 0.00 -399.50 7,476.50 13.00 0.00 20.00 61.74 1.05 19.50 0.00 92.44	85.00 115.00 25.00 140.00 1,325.00 0.00 -399.50 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 31.66 0.61 20.88 58.62 0.17 16.45 1.43 88.58	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 0.00 197.41 18.66 0.61 0.81 -3.12 -0.88 -3.05 1.43 -3.86	Complete Feasibility Work Complete n/a Complete	2004/05
R01/05 R02/05 R02/05 R06/04 R06/04 R06/04 R06/05 R02/05 R02/05 R02/05 R02/05 R02/05 R02/05 R02/05 R02/05 R02/05 R02/05	Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Toft Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village Oaken Grove (part)	7,876.00 1,417.00 1,417.00 7,876.00 7,876.00 7,476.50 13.00 0.00 20.00 61.74 1.05 19.50 0.00 92.44 70.05	85.00 115.00 25.00 140.00 1,325.00 0.00 -399.50 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 31.66 0.61 20.88 58.62 0.17 16.45 1.43 88.58 73.55	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 0.88 -3.12 -0.88 -3.05 1.43 -3.86 3.50	Complete Feasibility Work Complete n/a Complete	2004/05
R01/05 R02/05 R05/04 R06/04 R06/04 R06/03 R02/05 R0	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Toft Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village Oaken Grove (part) Eastfield Avenue	7,876.00 1,417.00 1,417.00 1,417.00 7,876.00 7,876.00 7,476.50 13.00 0.00 20.00 61.74 1.05 19.50 0.00 92.44 70.05	85.00 115.00 25.00 140.00 1,325.00 0.00 -399.50 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 0.00 7,673.91 31.66 0.61 20.88 58.62 0.17 16.45 1.43 88.58 73.56 73.52	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 0.88 -3.12 -0.88 -3.05 1.43 -3.86 3.50 16.16	Complete Feasibility Work Complete n/a Complete	2004/05
R05/04 R06/04 R06/04 R06/04 R06/04 R06/05 R0	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Toft Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village Oaken Grove (part) Eastfield Avenue Eastfield Avenue Eastfield Avenue	35.00 115.00 25.00 140.00 1,417.00 1,417.00 7,876.00 0.00 -399.50 7,476.50 13.00 0.00 20.00 61.74 1.05 19.50 0.00 92.44 70.05 116.04	85.00 115.00 25.00 140.00 1,325.00 0.00 -399.50 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 0.00 7,673.91 10.45 1.43 88.58 73.55 132.20 0.00	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 0.00 197.41 18.66 0.61 0.88 -3.05 -3.05 1.43 -3.86 3.50 16.16 0.00	Complete Feasibility Work Complete n/a Complete Complete Complete In/a Complete	2004/05 Scheme deferred to 06/07
305/04 306/04 306/04 301/05 301/05 302/05 303/05 305/06 305/06 305/06 306/05 306/05 306/05 306/05	Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station RG Resurfacing Work Toft Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village Oaken Grove (part) Eastfield Avenue Eastholme Drive Bishopthorpe Road (part)	35.00 115.00 25.00 140.00 1,417.00 1,417.00 1,417.00 0.00 -399.50 7,476.50 13.00 0.00 61.74 1.05 19.50 0.00 92.44 70.05 116.04 0.00 0.00	85.00 115.00 25.00 140.00 1,325.00 0.00 -399.50 5,956.50 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 31.66 0.61 20.88 58.62 0.17 16.45 1.43 88.58 73.55 132.20 0.00 6.14	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 0.88 -3.12 -0.88 -3.86 3.50 16.16 0.00 6.14	Complete Feasibility Work Complete n/a Complete N/a	2004/05
R01/05 R02/05 R02/05 R05/04 R06/04 R04/03 R02/05 R05/05 R05/05 R05/05 R06/05 R0	Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station RG Resurfacing Work Toft Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village Oaken Grove (part) Eastfield Avenue Eastholme Drive Bishopthorpe Road (part)	35.00 115.00 25.00 140.00 1,417.00 1,417.00 7,876.00 0.00 -399.50 7,476.50 13.00 0.00 20.00 61.74 1.05 19.50 0.00 92.44 70.05 116.04	85.00 115.00 25.00 140.00 1,325.00 0.00 -399.50 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 0.00 7,673.91 10.45 1.43 88.58 73.55 132.20 0.00	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 0.00 197.41 18.66 0.61 0.88 -3.05 -3.05 1.43 -3.86 3.50 16.16 0.00	Complete Feasibility Work Complete n/a Complete Complete Complete In/a Complete	2004/05 Scheme deferred to 06/07
305/04 306/04 306/04 306/05 30	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Toft Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village Oaken Grove (part) Eastfield Avenue Eastholme Drive Bishopthore Road (part) Alcaint Avenue Broadway (part) Acaster Lane (part) Acaster Lane (part) Alcaint Avenue Broadway (part) Acaster Lane (part) Acaster Lane (part)	115.00 25.00 140.00 1,417.00 1,417.00 1,417.00 0.00 -399.50 7,476.50 13.00 0.00 61.74 1.05 19.50 0.00 92.44 70.00 103.95 116.04 0.00 103.95 29.78	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00 -399.50 5,956.50 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 0.00 7,673.91 31.66 0.61 20.88 58.62 0.17 16.45 1.43 88.58 73.55 132.20 0.00 6.14 117.25 30.75	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 -3.12 -0.88 -3.12 -0.89 -3.86 1.43 -3.86 1.43 -3.86 0.00 6.14 13.30 0.97 0.97	Complete Feasibility Work Complete n/a Complete	2004/05 Scheme deferred to 06/07
705/04 706/04 706/04 706/04 706/04 706/05 709/05 709/05 709/05 709/05 711/05 711/05 711/05 711/05	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME 04/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Toft Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village Oaken Grove (part) Eastfield Avenue Eastholme Drive Bishopthorpe Road (part) Acaster Lane (part) Bishopthorpe Road (part) Acaster Lane (part) Bishopday (part) Acaster Lane (part) Bishopdaye Street	115.00 125.00 140.00 14417.00 1,417.00 1,417.00 0.00 -399.50 7,476.50 13.00 0.00 20.00 61.74 1.05 19.50 0.00 92.44 70.05 116.04 10.00 103.95 29.78 37.22 55.73	85.00 115.00 25.00 140.00 1,325.00 0.00 -399.50 5,956.50 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 31.66 0.61 20.88 58.62 0.17 16.45 1.43 88.58 73.55 132.20 0.00 6.14 117.25 30.75 40.95 61.86	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 0.88 -3.12 -0.88 -3.05 1.43 -3.86 3.50 16.16 0.00 6.14 13.30 0.97 3.73 6.13	Complete Feasibility Work Complete n/a Complete	2004/05 Scheme deferred to 06/07
R05/04 R06/04 R06/04 R06/04 R06/05 R0	Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Toft Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village Oaken Grove (part) Eastfolme Drive Bishopthorpe Road (part) Acaster Lane (part) Bishoptate Street Askham Lane (Gale Lane to Ridgeway)	115.00 25.00 140.00 1,417.00 1,417.00 1,417.00 0.00 -399.50 7,476.50 13.00 0.00 61.74 1.05 19.50 0.00 92.44 70.05 116.04 0.00 103.95 29.78 37.22 55.73 57.63	85.00 115.00 25.00 140.00 1,325.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 31.66 0.61 20.88 58.62 0.17 16.45 1.43 88.58 73.55 132.20 0.06.14 117.25 30.75 40.95 61.86 56.91	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 0.88 -3.12 -0.88 -3.05 1.43 -3.86 13.30 6.14 13.30 0.97 3.73 6.13 -0.72	Complete Feasibility Work Complete n/a Complete	2004/05 Scheme deferred to 06/07
305/04 305/04 305/04 306/04 306/05 30	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Toft Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village Oaken Grove (part) Eastfield Avenue Eastholme Drive Bishopthope Road (part) Alcuin Avenue Broadway (part) Askham Lane (Gale Lane to Ridgeway) Lowther Street	115.00 25.00 140.00 1,417.00 7,876.00 0.00 -399.50 7,476.50 13.00 0.00 20.00 61.74 1.05 19.50 19.50 116.04 0.00 103.95 29.78 37.22 55.73 57.63 85.60	85.00 115.00 25.00 140.00 1,325.00 1,325.00 0.00 -399.50 5,956.50 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 0.00 7,673.91 31.66 0.61 20.88 58.62 0.17 16.45 1.43 88.58 73.55 132.20 0.00 6.14 117.25 30.75 40.95 61.86 56.91 71.25	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 0.88 -3.12 -0.88 -3.86 -3.86 -3.86 -3.86 -3.86 -3.86 -3.73 -3.86 -3.73 -3.73 -1.43 -3.73 -1.43 -3.72 -14.35	Complete Feasibility Work Complete n/a Complete	2004/05 Scheme deferred to 06/07
705/04 706/04 706/04 706/04 706/04 706/04 706/05 70	Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET SCHEMES OUTSIDE THE LTP CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Toft Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village Oaken Grove (part) Eastfolme Drive Bishopthorpe Road (part) Acaster Lane (part) Bishoptate Street Askham Lane (Gale Lane to Ridgeway)	115.00 25.00 140.00 1,417.00 1,417.00 1,417.00 0.00 -399.50 7,476.50 13.00 0.00 61.74 1.05 19.50 0.00 92.44 70.05 116.04 0.00 103.95 29.78 37.22 55.73 57.63	85.00 115.00 25.00 140.00 1,325.00 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 31.66 0.61 20.88 58.62 0.17 16.45 1.43 88.58 73.55 132.20 0.06.14 117.25 30.75 40.95 61.86 56.91	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 197.41 18.66 0.61 0.88 -3.12 -0.88 -3.05 1.43 -3.86 13.30 6.14 13.30 0.97 3.73 6.13 -0.72	Complete Feasibility Work Complete n/a Complete	Scheme deferred to 06/07
301/05 302/05 302/05 302/05 303/05 30	TOTAL STREET LIGHTING BUDGET Bridges Strengthening works to Haxby Road Bridge Preliminary work for 2006/07 schemes TOTAL BRIDGES BUDGET TOTAL LTP STRUCTURAL MAINTENANCE BUDGET LTP TOTAL PROGRAMME O4/05 LTP OVERSPEND OVERPROGRAMMING LTP TOTAL BUDGET CARRIAGEWAY RESURFACING - CAPITAL Appleton Road - Junction Temple Lane Hazelbush Lane Station Rd Resurfacing Work Toft Green Barr Lane Stockhill Lane/School Lane (Askham Richard) Naburn Lane The Village Oaken Grove (part) Eastfield Avenue Eastfolme Drive Bishopthorpe Road (part) Acaster Lane (part) Bishopgate Street Askham Lane (Gale Lane to Ridgeway) Lowther Street	115.00 25.00 140.00 1,417.00 1,417.00 0.00 -399.50 7,476.50 13.00 0.00 20.00 61.74 1.05 19.50 0.00 92.44 70.05 116.04 0.00 103.95 29.78 37.22 57.63 85.60 42.89	85.00 115.00 25.00 140.00 1,325.00 6,356.00 0.00 -399.50 5,956.50 0.00	85.77 121.81 0.00 121.81 1,387.12 7,673.91 0.00 7,673.91 0.00 7,673.91 10.00 31.66 0.61 20.88 58.62 0.17 16.45 1.43 88.58 73.55 132.20 0.00 6.14 117.25 30.75 40.95 61.86 56.91 71.25 44.01	85.77 121.81 0.00 121.81 1,295.13 5,956.50 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.77 6.81 -25.00 -18.19 -29.88 -202.09 0.00 0.00 197.41 18.66 0.61 0.88 -3.12 -0.88 -3.05 1.143 -3.86 3.50 6.14 13.30 0.97 3.73 6.13 -0.72 -14.35 1.12	Complete Feasibility Work Complete n/a Complete	2004/05 Scheme deferred to 06/07

						Variance		
		Q3 Total	Q3 LTP	Outturn	LTP	(Total Budget)	Scheme Status at	
P&T REF	Scheme Name	Budget	Budget	Outturn	Outturn	(Positive =	31st March 2006	Comments
						Overspend)		
		£1,000's	£1,000's	£1,000's	£1,000's	£1,000's		
FR25/04	FOOTWAY RESURFACING - CAPITAL The Mount	79.63	0.00	49.90	0.00	00.70	Camplete	
	Wetherby Road (part)	57.97	0.00	49.90	0.00	-29.73 -16.02	Complete Complete	
	Naburn Lane (part)	10.43	0.00	0.93	0.00	-9.50	n/a	Scheme deferred to 06/07
	Tang Hall Lane (part)	0.00	0.00	13.26	0.00	13.26	Complete	
	Hodgson Lane	59.38	0.00	61.28	0.00	1.89	Complete	
	St Helen's Road	24.90	0.00	26.00	0.00	1.10	Complete	
	Stockton Lane (part) Moorland Road	73.59 41.46	0.00	70.94 43.51	0.00	-2.65 2.05	Complete Complete	
	Selby Road (part)	35.60	0.00	36.74	0.00	1.14	Complete	
	Danesfort Avenue	72.57	0.00	72.44	0.00	-0.13	Complete	
FR09/05	Danebury Drive	77.83	0.00	76.78	0.00	-1.04	Complete	
	Wetherby Road (part)	9.55	0.00	9.86	0.00	0.30	Complete	
	Sterne Avenue	23.67 50.00	0.00	28.61	0.00	4.95	Complete	
	Orchard Paddock Barkston Avenue (part)	76.56	0.00	51.60 61.18	0.00	1.59 -15.37	Complete Complete	
	The Village/Moor Lane	42.78	0.00	51.57	0.00	8.79	Complete	
	Park Lane (part)	8.58	0.00	9.96	0.00	1.38	Complete	
	Sherwood Grove (part)	56.99	0.00	60.69	0.00	3.70	Complete	
	St Swithins Walk	74.69	0.00	59.23	0.00	-15.46	Complete	
	Woodhouse Grove	15.77 31.30	0.00	16.26 32.30	0.00	0.49 1.00	Complete	
	Evelyn Crescent (part) Garrow Hill Avenue (part)	11.58	0.00	7.57	0.00	-4.01	Complete Complete	
	Canham Grove	25.82	0.00	27.18	0.00	1.36	Complete	
	Bradley Lane	16.00	0.00	18.98	0.00	2.98	Complete	
	Holly Bank Road	62.25	0.00	59.62	0.00	-2.64	Complete	
	Holgate Lodge Drive	29.82	0.00	27.88	0.00	-1.93	Complete	
	Ash Close Emerald Street	18.87 22.17	0.00	20.36 19.81	0.00	1.49 -2.36	Complete Complete	
	Kendal Close	37.41	0.00	42.69	0.00	5.28	Complete	
	Danebury Crescent	26.33	0.00	27.17	0.00	0.84	Complete	
	Otterwood Lane (snicket)	3.18	0.00	4.03	0.00	0.84	Complete	
	Nicholas Street	24.14	0.00	24.91	0.00	0.77	Complete	
	Barstow Avenue	29.73	0.00	30.68	0.00	0.95	Complete	
	Norman Drive (part)	25.44 8.40	0.00	29.46 7.33	0.00	4.02 -1.07	Complete	
	Harrogate Road (Station Road to Blackdyke Lane) Stuart Road	64.01	0.00	62.02	0.00	-1.07	Complete Complete	
	Chatsworth Terrace (part)	2.64	0.00	3.02	0.00	0.38	Complete	
	Winchester Avenue	37.53	0.00	38.72	0.00	1.20	Complete	
	Chalfonts	7.98	0.00	9.26	0.00	1.28	Complete	
FR38/05	Woodland Place	5.98	0.00	5.72	0.00	-0.25	Complete	
	TOTAL FOOTWAY RESURFACING BUDGET	1,382.52	0.00	1,341.40	0.00	-41.12	-	
	TOTAL TOO TWATTLEOGRE AGING BODGET	1,002.02	0.00	1,041.40	0.00	71.12		
	TOTAL CYC RESURFACING BUDGET	2,340.00	0.00	2,331.02	0.00	-8.98	-	
	SPECIAL BRIDGE MAINTENANCE							
	Castle Mills Bridge Moor Lane Hessay	0.00 50.00	0.00	0.00 8.65	0.00	0.00 -41.35	Feasibility Work Design	Included in 2006/07 programme Included in 2006/07 programme
3602/03	INIOOI Lane Hessay	30.00	0.00	0.00	0.00			
							Design	included in 2006/07 programme
	TOTAL SPECIAL BRIDGE MAINTENANCE BUDGET	50.00	0.00	8.65	0.00	-41.35	Design	included in 2006/07 programme
	TOTAL SPECIAL BRIDGE MAINTENANCE BUDGET	50.00	0.00	8.65	0.00		Design	included in 2006/07 programme
		50.00	0.00	8.65	0.00		- Design	included in 2006/07 programme
	OTHER					-41.35		inicioued in 2006/07 programme
		32.10	0.00	8.65 32.40	0.00		Complete	inicioued in 2006/07 programme
	OTHER		0.00		0.00	-41.35 0.30		included in 2006/07 programme
	OTHER Royal Ascot Legacy Schemes	32.10		32.40		-41.35		included in 2006/07 programme
	OTHER Royal Ascot Legacy Schemes TOTAL	32.10	0.00	32.40	0.00	-41.35 0.30		inicioueg in 2006/07 programme
Lowe : 2-	OTHER Royal Ascot Legacy Schemes TOTAL CITYWALLS	32.10 32.10	0.00	32.40 32.40	0.00	-41.35 0.30 0.30	Complete	iniciooed in 2006/07 programme
	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II	32.10 32.10 183.00	0.00	32.40 32.40 202.63	0.00	-41.35 0.30 0.30	Complete	included in 2006/07 programme
	OTHER Royal Ascot Legacy Schemes TOTAL CITYWALLS	32.10 32.10	0.00	32.40 32.40	0.00	-41.35 0.30 0.30	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II	32.10 32.10 183.00 23.00	0.00	32.40 32.40 202.63	0.00	-41.35 0.30 0.30	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety	32.10 32.10 183.00	0.00 0.00 0.00 0.00	32.40 32.40 202.63 22.80	0.00 0.00 0.00 0.00	-41.35 0.30 0.30 19.63 -0.20	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET	32.10 32.10 32.10 183.00 23.00 206.00	0.00 0.00 0.00 0.00 0.00	32.40 32.40 202.63 22.80 225.44	0.00 0.00 0.00 0.00 0.00	-41.35 0.30 0.30 19.63 -0.20 19.44	Complete	iniciooed in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety	32.10 32.10 183.00 23.00	0.00 0.00 0.00 0.00	32.40 32.40 202.63 22.80	0.00 0.00 0.00 0.00	-41.35 0.30 0.30 19.63 -0.20	Complete	iniciooed in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET	32.10 32.10 32.10 183.00 23.00 206.00	0.00 0.00 0.00 0.00 0.00	32.40 32.40 202.63 22.80 225.44	0.00 0.00 0.00 0.00 0.00	-41.35 0.30 0.30 19.63 -0.20 19.44	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP	32.10 32.10 32.10 183.00 23.00 206.00	0.00 0.00 0.00 0.00 0.00	32.40 32.40 202.63 22.80 225.44	0.00 0.00 0.00 0.00 0.00	-41.35 0.30 0.30 19.63 -0.20 19.44	Complete	iniciooed in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET	32.10 32.10 32.10 183.00 23.00 206.00	0.00 0.00 0.00 0.00 0.00	32.40 32.40 202.63 22.80 225.44	0.00 0.00 0.00 0.00 0.00	-41.35 0.30 0.30 19.63 -0.20 19.44	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP	32.10 32.10 183.00 23.00 206.00	0.00 0.00 0.00 0.00 0.00	32.40 32.40 202.63 22.80 225.44 2,597.52	0.00 0.00 0.00 0.00 0.00	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME P&T OVERPROGRAMMING plus 04/05 LTP	32.10 32.10 32.10 183.00 23.00 206.00 2.628.10	0.00 0.00 0.00 0.00 0.00 0.00	32.40 32.40 202.63 22.80 225.44 2,597.52	0.00 0.00 0.00 0.00 0.00 0.00 5,956.50	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME	32.10 32.10 183.00 23.00 206.00	0.00 0.00 0.00 0.00 0.00	32.40 32.40 202.63 22.80 225.44 2,597.52	0.00 0.00 0.00 0.00 0.00	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME P&T OVERPROGRAMMING plus 04/05 LTP OVERSPEND	32.10 32.10 183.00 23.00 206.00 2,628.10 10,504.10	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6,356.00	32.40 32.40 202.63 22.80 225.44 2,597.52 10,271.43	0.00 0.00 0.00 0.00 0.00 0.00 5,956.50	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58 -232.67 0.00	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME P&T OVERPROGRAMMING plus 04/05 LTP	32.10 32.10 32.10 183.00 23.00 206.00 2.628.10	0.00 0.00 0.00 0.00 0.00 0.00	32.40 32.40 202.63 22.80 225.44 2,597.52	0.00 0.00 0.00 0.00 0.00 0.00 5,956.50	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME P&T OVERPROGRAMMING plus 04/05 LTP OVERSPEND	32.10 32.10 183.00 23.00 206.00 2,628.10 10,504.10	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6,356.00	32.40 32.40 202.63 22.80 225.44 2,597.52 10,271.43	0.00 0.00 0.00 0.00 0.00 0.00 5,956.50	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58 -232.67 0.00	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME P&T OVERPROGRAMMING plus 04/05 LTP OVERSPEND TOTAL PLANNING & TRANSPORT BUDGET	32.10 32.10 183.00 23.00 206.00 2,628.10 10,504.10	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6,356.00	32.40 32.40 202.63 22.80 225.44 2,597.52 10,271.43	0.00 0.00 0.00 0.00 0.00 0.00 5,956.50	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58 -232.67 0.00	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL CITY WALLS BUDGET TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME P&T OVERPROGRAMMING plus 04/05 LTP OVERSPEND TOTAL PLANNING & TRANSPORT BUDGET OTHER PLANNING & TRANSPORT SCHEMES	32.10 32.10 183.00 23.00 206.00 2,628.10 10,504.10	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6,356.00	32.40 32.40 202.63 22.80 225.44 2,597.52 10,271.43	0.00 0.00 0.00 0.00 0.00 0.00 5,956.50	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58 -232.67 0.00	Complete	included in 2006/07 programme
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME P&T OVERPROGRAMMING plus 04/05 LTP OVERSPEND TOTAL PLANNING & TRANSPORT BUDGET	32.10 32.10 183.00 23.00 206.00 2,628.10 10,504.10	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6,356.00	32.40 32.40 202.63 22.80 225.44 2,597.52 10,271.43	0.00 0.00 0.00 0.00 0.00 0.00 5,956.50	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58 -232.67 0.00	Complete	
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME P&T OVERPROGRAMMING plus 04/05 LTP OVERSPEND TOTAL PLANNING & TRANSPORT BUDGET OTHER PLANNING & TRANSPORT SCHEMES	32.10 32.10 32.10 183.00 23.00 206.00 2,628.10 10,504.10 -399.50	0.00 0.00 0.00 0.00 0.00 0.00 6,356.00 -399.50	32.40 32.40 32.40 202.63 22.80 225.44 2,597.52 10,271.43	0.00 0.00 0.00 0.00 0.00 0.00 5,956.50	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58 -232.67 0.00	Complete Complete Complete	Spend against Development projected to be
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL CITY WALLS BUDGET TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME P&T OVERPROGRAMMING plus 04/05 LTP OVERSPEND TOTAL PLANNING & TRANSPORT BUDGET OTHER PLANNING & TRANSPORT SCHEMES	32.10 32.10 183.00 23.00 206.00 2,628.10 10,504.10	0.00 0.00 0.00 0.00 0.00 0.00 0.00 6,356.00	32.40 32.40 202.63 22.80 225.44 2,597.52 10,271.43	0.00 0.00 0.00 0.00 0.00 0.00 5,956.50	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58 -232.67 0.00	Complete	Spend against Development projected to be £2.5m at Q3. Completion expected in
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME P&T OVERPROGRAMMING plus 04/05 LTP OVERSPEND TOTAL PLANNING & TRANSPORT BUDGET OTHER PLANNING & TRANSPORT SCHEMES	32.10 32.10 32.10 183.00 23.00 206.00 2,628.10 10,504.10 -399.50	0.00 0.00 0.00 0.00 0.00 0.00 6,356.00 -399.50	32.40 32.40 32.40 202.63 22.80 225.44 2,597.52 10,271.43	0.00 0.00 0.00 0.00 0.00 0.00 5,956.50	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58 -232.67 0.00	Complete Complete Complete	Spend against Development projected to be
CW02/05	OTHER Royal Ascot Legacy Schemes TOTAL CITY WALLS Railway Arches Phase II City Walls Health & Safety TOTAL CITY WALLS BUDGET TOTAL CITY WALLS BUDGET TOTAL SCHEMES OUTSIDE THE LTP TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME P&T OVERPROGRAMMING plus 04/05 LTP OVERSPEND TOTAL PLANNING & TRANSPORT BUDGET OTHER PLANNING & TRANSPORT SCHEMES	32.10 32.10 32.10 183.00 23.00 206.00 2,628.10 10,504.10 -399.50	0.00 0.00 0.00 0.00 0.00 0.00 6,356.00 -399.50	32.40 32.40 32.40 202.63 22.80 225.44 2,597.52 10,271.43	0.00 0.00 0.00 0.00 0.00 0.00 5,956.50	-41.35 0.30 0.30 19.63 -0.20 19.44 -30.58 -232.67 0.00	Complete Complete Complete Complete Complete	Spend against Development projected to be £2.5m at Q3. Completion expected in