

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
		£1,000's	£1,000's	£1,000's	£1,000's	£1,000's		
<b>PARK &amp; RIDE</b>								
PR01/02a	A59 Park and Ride	25.00	25.00	26.87	26.87	1.87	Feasibility Ongoing	Investigation to continue to enable funding bid to be prepared
PR02/02	Designer Outlet Park and Ride	47.00	0.00	5.30	0.00	-41.70	Work in 06/07	Later start. Construction of relocated P&R site 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	

<b>TOTAL PARK &amp; RIDE PROGRAMME</b>	<b>782.00</b>	<b>735.00</b>	<b>835.75</b>	<b>557.76</b>	<b>53.75</b>
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<b>PARK &amp; RIDE OVERPROGRAMMING</b>	<b>-92.00</b>	<b>-92.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>TOTAL PARK &amp; RIDE BUDGET</b>	<b>690.00</b>	<b>643.00</b>	<b>835.75</b>	<b>557.76</b>	<b>145.75</b>
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<b>PUBLIC TRANSPORT SCHEMES</b>								
PR01/02b	A59 Corridor Bus Priorities	30.00	30.00	31.04	31.04	1.04	Feasibility Ongoing	
FD01/01	Fulford Rd Bus Priorities	30.00	30.00	29.13	0.00	-0.87	Feasibility 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.

<b>TOTAL PUBLIC TRANSPORT PROGRAMME</b>	<b>1,835.00</b>	<b>1,684.00</b>	<b>1,858.80</b>	<b>1,658.58</b>	<b>23.80</b>
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<b>PUBLIC TRANSPORT OVERPROGRAMMING</b>	<b>-204.50</b>	<b>-204.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>TOTAL PUBLIC TRANSPORT BUDGET</b>	<b>1,630.50</b>	<b>1,479.50</b>	<b>1,858.80</b>	<b>1,658.58</b>	<b>228.30</b>
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<b>TRAFFIC MANAGEMENT SCHEMES</b>								
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 Ongoing	
TM03/03	Coach Study Measures	0.00	0.00	0.00	0.00	0.00	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

<b>TOTAL TRAFFIC MANAGEMENT PROGRAMME</b>	<b>287.00</b>	<b>287.00</b>	<b>371.76</b>	<b>371.76</b>	<b>84.76</b>
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<b>TRAFFIC MANAGEMENT OVERPROGRAMMING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>TOTAL TRAFFIC MANAGEMENT BUDGET</b>	<b>287.00</b>	<b>287.00</b>	<b>371.76</b>	<b>371.76</b>	<b>84.76</b>
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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
		£1,000's	£1,000's	£1,000's	£1,000's	£1,000's		
<b>SAFETY SCHEMES</b>								
<b>LOCAL SAFETY SCHEMES</b>								
<b>Carryover Schemes</b>								
n/a	Costs of 2004/05 Schemes	0.00	0.00	23.26	23.26	23.26	n/a	
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	
LS23/04	Huntington Road / Haley's Terrace - signalised junction	140.00	140.00	118.08	118.08	-21.92	Complete	Installation of pedestrian crossing phase at junction, and resurfacing work. Commissioning works in 2006/07
<b>2005/06 Schemes</b>								
LS05/04	Water End / Landing Lane / Salisbury Road junctions	3.00	3.00	2.84	2.84	-0.16	Work in 06/07	
LS01/05	A166 - Holtby Manor Bends	25.00	25.00	21.25	21.25	-3.75	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 CY14/02a)	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	10.00	10.00	0.52	0.52	-9.48	Feasibility Work	
LS08/05	Fishergate Gyratory near Mecca Bingo (Blue Bridge Lane)	2.00	2.00	1.55	1.55	-0.45	n/a	Now included in Fulford Road Study work
<b>TOTAL LOCAL SAFETY SCHEMES PROGRAMME</b>		<b>222.00</b>	<b>222.00</b>	<b>194.47</b>	<b>194.47</b>	<b>-27.53</b>		
<b>DANGER REDUCTION SCHEMES</b>								
<b>2005/06 Schemes</b>								
DR01/05	Wetherby Road	8.00	8.00	11.10	11.10	3.10	Complete	Extension of 30mph limit (towards Outer Ring Road) with new "gateway" treatment
DR02/05	B1363 near Mill Lane, Wigginton	15.00	15.00	2.74	2.74	-12.26	Work in 06/07	
DR03/05	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 Ongoing	Reserve scheme in 06/07 programme
DR07/05	Dales Lane	16.00	16.00	3.21	3.21	-12.79	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
<b>TOTAL DANGER REDUCTION PROGRAMME</b>		<b>80.00</b>	<b>80.00</b>	<b>51.04</b>	<b>51.04</b>	<b>-28.96</b>		
<b>VILLAGE TRAFFIC STUDIES</b>								
<b>Carryover Schemes</b>								
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 Safety Scheme
VS05/05	Completion and Review of Carryover Schemes	30.00	30.00	28.75	28.75	-1.25	Complete	Minor completion works for 04/05 schemes
<b>2005-06 Schemes</b>								
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 footbridge at school
VS08/04b	Elvington - Phase 2 (Speed limits & gateways)	2.00	2.00	3.99	3.99	1.99	Feasibility 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	
VS12/04a	Naburn - 30 zones & gateways	10.00	10.00	5.84	5.84	-4.16	Feasibility 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 Ongoing	10 Parish/Town Councils contacted - responses to be reviewed in 2006/07
<b>Reserve Schemes</b>								
VS05/04	Copmanthorpe (Temple Lane footway)	1.00	1.00	1.68	1.68	0.68	Feasibility Work	
VS07/04b	Dunnington (Common Rd/York Rd)	1.00	1.00	0.19	0.19	-0.81	Feasibility Work	
VS08/04c	Elvington (B1228 Footway)	1.00	1.00	0.19	0.19	-0.81	Feasibility Work	
VS03/05	Kexby	1.00	1.00	0.51	0.51	-0.49	Feasibility Ongoing	Reserve scheme in 06/07 programme
VS12/04b	Naburn (Howden Bridge/Front St)	1.00	1.00	0.19	0.19	-0.81	Feasibility Work	
VS14/04	New Earswick (cross ref to SR08/05)	1.00	1.00	0.25	0.25	-0.75	Feasibility Work	
VS18/04a	Strensall (Southfields Rd)	1.00	1.00	2.04	2.04	1.04	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	
<b>TOTAL VILLAGE TRAFFIC STUDIES PROGRAMME</b>		<b>152.00</b>	<b>152.00</b>	<b>157.45</b>	<b>157.45</b>	<b>5.45</b>		

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		£1,000's	£1,000's	£1,000's	£1,000's	£1,000's		
<b>VILLAGE ACCESS IMPROVEMENTS</b>								
<b>Carryover Schemes</b>								
VS21/04	Dunnington/A1079	25.00	25.00	21.30	21.30	-3.70	Work in 06/07	Included in 2006/07 programme
<b>2005-06 Schemes</b>								
VA01/05	A19 Crockey Hill	5.00	5.00	4.51	4.51	-0.49	Work in 06/07	Included in 2006/07 programme
<b>TOTAL VILLAGE ACCESS PROGRAMME</b>		<b>30.00</b>	<b>30.00</b>	<b>25.81</b>	<b>25.81</b>	<b>-4.19</b>		
<b>SPEED MANAGEMENT</b>								
<b>Carryover Schemes</b>								
SM02/04	A19 - other areas within CYC boundary	5.00	5.00	0.91	0.91	-4.09	Feasibility Work	
SM03/04	A19 - Skelton	5.00	5.00	14.82	14.82	9.82	Feasibility Work	
<b>2005/06 Schemes</b>								
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 and report to P&T sub-committee
<b>TOTAL SPEED MANAGEMENT PROGRAMME</b>		<b>113.00</b>	<b>113.00</b>	<b>51.28</b>	<b>51.28</b>	<b>-61.72</b>		
<b>TOTAL SAFETY SCHEMES PROGRAMME</b>		<b>597.00</b>	<b>597.00</b>	<b>480.05</b>	<b>480.05</b>	<b>-116.95</b>		
<b>SAFETY SCHEMES OVERPROGRAMMING</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>TOTAL SAFETY SCHEMES BUDGET</b>		<b>597.00</b>	<b>597.00</b>	<b>480.05</b>	<b>480.05</b>	<b>-116.95</b>		
<b>SCHOOL SCHEMES</b>								
<b>SCHOOL SAFETY ZONES</b>								
<b>Carryover Schemes</b>								
SR02/04	Rufforth Primary SSZ (cross ref to VS19/04)	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
SR04/04	Copmanthorpe SSZ	5.00	5.00	11.20	11.20	6.20	Work in 06/07	
SR08/04	Poppleton Ousebank SSZ	3.00	3.00	3.51	3.51	0.51	Feasibility Work	
SR09/04	Hempland SSZ	3.00	3.00	7.52	7.52	4.52	Complete	Review & Enhance original SSZ scheme
SR12/04	Wigginton Primary SSZ	3.00	3.00	3.60	3.60	0.60	Complete	Review & Enhance original SSZ scheme
SR04/03	Headlands SSZ	4.00	4.00	4.88	4.88	0.88	Complete	Review & Enhance original SSZ scheme
SR07/03	Woodthorpe SSZ	0.50	0.50	1.10	1.10	0.60	Feasibility Work	
SR10/03	Robert Wilkinson SSZ	3.00	3.00	4.04	4.04	1.04	Work in 06/07	To be added to 2006/07 programme
SR26/04	St Oswald's Primary & Fulford Secondary SSZ	5.00	5.00	8.68	8.68	3.68	Work in 06/07	Included in 2006/07 programme
<b>2005/06 Schemes</b>								
SR01/05	Various - safety audits & monitoring of 04/05 schemes	15.00	15.00	0.00	0.00	-15.00	Complete	Various minor works arising from Stage 3 Safety Audit
SR02/05	Derwent Infant and Junior SSZ	15.00	15.00	21.93	21.93	6.93	Complete	Construction of new section of footpath
SR03/05	Dunnington SSZ	5.00	5.00	6.46	6.46	1.46	Work in 06/07	Included in 2006/07 programme
SR15/04	Elvington SSZ	4.00	4.00	1.48	1.48	-2.52	Feasibility Work	
SR04/05	English Martyrs' SSZ	5.00	5.00	16.87	16.87	11.87	Complete	Reprofile of speed table completed
SR05/05	Heworth SSZ	1.00	1.00	0.86	0.86	-0.14	n/a	Due to the location of the school, no further SSZ measures are possible
SR06/05	Lakeside SSZ	5.00	5.00	6.82	6.82	1.82	Complete	Safety improvements around school
SR07/05	Naburn SSZ	10.00	10.00	7.05	7.05	-2.95	Complete	Footway widening 20mph "gateway" and a new pedestrian crossing point
SR08/05	New Earswick SSZ (cross ref to VS14/04)	3.00	3.00	3.15	3.15	0.15	Work in 06/07	
SR09/05	Osbalwick SSZ	3.00	3.00	7.06	7.06	4.06	Complete	Safety improvements around school
SR10/05	Ralph Butterfield SSZ	6.00	6.00	7.51	7.51	1.51	Complete	Safety improvements around school
SR11/05	Rawcliffe SSZ	5.00	5.00	4.01	4.01	-0.99	Complete	Safety improvements around school
SR12/05	Scarcroft SSZ	10.00	10.00	5.15	5.15	-4.85	Work in 06/07	Delayed due to building work near the school - to be added to 06/07 programme
SR13/05	St Mary's SSZ	3.00	3.00	5.30	5.30	2.30	Ongoing	
SR14/05	Westfield Infant and Junior SSZ	10.00	10.00	11.49	11.49	1.49	Ongoing	To be added to 06/07 programme
SR15/05	Wheldrake SSZ	1.00	1.00	0.39	0.39	-0.61	n/a	Delayed due to work at school
SR16/05	Yearsley Grove SSZ	5.00	5.00	4.50	4.50	-0.50	Complete	Review & Enhance original SSZ scheme
SR03/04	St Pauls SSZ	5.00	5.00	11.89	11.89	6.89	Complete	Safety improvements around school
<b>TOTAL SCHOOL SAFETY ZONES PROGRAMME</b>		<b>147.50</b>	<b>147.50</b>	<b>243.13</b>	<b>243.13</b>	<b>95.63</b>		

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<b>SAFE ROUTES TO SCHOOL</b>								
<b>Carryover Schemes</b>								
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	
<b>2005/06 Schemes</b>								
<b>Feasibility - Primary Schools</b>								
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	
SR19/05	Clifton Without SRS	5.00	5.00	4.73	4.73	-0.27	Feasibility Ongoing	
SR20/05	Dringhouses SRS	5.00	5.00	4.79	4.79	-0.21	Feasibility 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 Ongoing	Reserve scheme in 06/07 Programme
<b>Implementation - Primary &amp; Secondary Schools</b>								
SR17/02	All Saint's and Millthorpe SRS	5.00	5.00	3.15	3.15	-1.85	Feasibility Work	
SR17/04	Archbishop Holgate's SRS	70.00	70.00	108.23	108.23	38.23	Complete	New speed table with zebra crossing on Tang 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 Ongoing	Reserve scheme in 06/07 programme
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	
SR16/04	Poppleton Road SRS	12.00	12.00	13.65	0.00	1.65	Complete	Completion work for 04/05 scheme. Fund from s 106 contribution
SR26/05	Clifton Green Primary SRS	0.00	0.00	0.00	0.00	0.00	Complete	New shared-use cycle track/footpath

<b>TOTAL SAFE ROUTES TO SCHOOL PROGRAMME</b>	<b>217.00</b>	<b>217.00</b>	<b>251.69</b>	<b>238.05</b>	<b>34.69</b>
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<b>SCHOOL CYCLE PARKING</b>								
<b>Carryover Schemes</b>								
SR24/04b	Badger Hill Primary	10.00	10.00	5.93	5.93	-4.07	Complete	16 spaces installed
SR27/05	Cycle Shelters Completion Works	40.00	40.00	28.30	28.30	-11.70	Complete	Completion and minor amendment of previous years schemes
SR20/02b	Scarcroft Primary	15.00	15.00	12.20	12.20	-2.80	Complete	32 spaces installed
SR20/03b	Rufforth Primary	1.00	1.00	0.38	0.38	-0.62	Work in 06/07	Delayed due to building work at school
SR41/05	Rawcliffe Infants	5.00	5.00	8.88	8.88	3.88	Complete	32 spaces installed
<b>2005/06 Schemes</b>								
SR28/05	Osbalwick Primary	10.00	10.00	12.45	12.45	2.45	Complete	16 spaces installed
SR29/05	Archbishop of York Junior	10.00	10.00	11.64	11.64	1.64	Complete	53 spaces installed (contribution to scheme delivered by school)
SR30/05	St Wilfred's Primary	10.00	10.00	8.83	8.83	-1.17	Complete	16 spaces installed
SR31/05	Derwent	10.00	10.00	9.75	9.75	-0.25	Complete	16 spaces installed
SR32/05	Copmanthorpe Primary	15.00	15.00	14.03	14.03	-0.97	Complete	32 spaces installed
SR33/05	Fishergate Primary	10.00	10.00	15.22	15.22	5.22	Complete	24 spaces installed
SR34/05	Tang Hall Primary	0.00	0.00	0.00	0.00	0.00	Deleted	To be reviewed later in programme
SR36/05	Wigginton Primary	6.00	6.00	4.00	4.00	-2.00	Complete	28 spaces installed
SR38/05	English Martyrs Primary	4.00	4.00	6.00	6.00	2.00	Complete	40 spaces installed
<b>Reserve Schemes</b>								
SR35/05	Headlands Primary	0.00	0.00	0.00	0.00	0.00	n/a	Reserve schemes in 06/07 programme
SR37/05	St Lawrence's Primary	0.00	0.00	0.00	0.00	0.00	n/a	Reserve schemes in 06/07 programme

<b>TOTAL SCHOOL CYCLE PARKING PROGRAMME</b>	<b>146.00</b>	<b>146.00</b>	<b>137.61</b>	<b>137.61</b>	<b>-8.39</b>
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<b>TOTAL SCHOOL SCHEMES PROGRAMME</b>	<b>510.50</b>	<b>510.50</b>	<b>632.43</b>	<b>618.78</b>	<b>121.93</b>
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<b>SCHOOL SCHEMES OVERPROGRAMMING</b>	<b>-47.50</b>	<b>-47.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>TOTAL SCHOOL SCHEMES BUDGET</b>	<b>463.00</b>	<b>463.00</b>	<b>632.43</b>	<b>618.78</b>	<b>169.43</b>
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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
		£1,000's	£1,000's	£1,000's	£1,000's	£1,000's		
<b>OUTER RING ROAD SCHEMES</b>								
OR02/04	ORR Improvements Study	30.00	30.00	20.44	20.44	-9.56	Complete	Feasibility study completed (July 05)
OR01/04	Strensall Roundabout - Left Turn Lane	20.00	20.00	15.11	15.11	-4.89	Work in 06/07	
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

<b>TOTAL OUTER RING ROAD PROGRAMME</b>	<b>125.00</b>	<b>125.00</b>	<b>89.73</b>	<b>89.73</b>	<b>-35.27</b>
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<b>OUTER RING ROAD OVERPROGRAMMING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>TOTAL OUTER RING ROAD BUDGET</b>	<b>125.00</b>	<b>125.00</b>	<b>89.73</b>	<b>89.73</b>	<b>-35.27</b>
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<b>JAMES STREET LINK ROAD</b>								
JS01/04	James Street Link Road	1,200.00	0.00	1,092.15	0.00	-107.85	Ongoing	Work started in late 05 --completion anticipated November 2006.

<b>TOTAL JAMES STREET LINK ROAD BUDGET</b>	<b>1,200.00</b>	<b>0.00</b>	<b>1,092.15</b>	<b>0.00</b>	<b>-107.85</b>
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<b>PEDESTRIAN SCHEMES</b>								
<b>Carryover Schemes</b>								

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 dependent 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	Coppergate Pelican	7.00	7.00	0.00	0.00	-7.00	Work in 06/07	
PE04/03	Holgate Rd, Askham Lane- NW Quadrant	23.00	23.00	21.89	21.89	-1.11	Complete	Completion of 04/05 scheme in early 05/06
<b>2005/06 Schemes</b>								
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 for 06/07 schemes
PE03/05	Feasibility Studies	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	Station to City Centre - War Memorial	5.00	5.00	0.91	0.91	-4.09	Work in 06/07	
PE02/04d	Station to City Centre - Station Rise/Station Rd crossroads - signals	2.00	2.00	1.80	1.80	-0.20	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	
<b>Audit of Strategic Network &amp; Works</b>								
PE07/05	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	Haxby Rd - Clarence St to Nestle	5.00	5.00	2.32	2.32	-2.68	Work in 06/07	Reserve scheme in 06/07 programme
PE10/05	Fulford Road	0.00	0.00	0.73	0.73	0.73	n/a	Now included in Fulford Road Study work
PE11/05	Huntington Rd - Monkgate roundabout to ORR	3.00	3.00	3.03	3.03	0.03	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

<b>TOTAL PEDESTRIAN PROGRAMME</b>	<b>332.50</b>	<b>332.50</b>	<b>284.89</b>	<b>284.89</b>	<b>-47.61</b>
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<b>TOTAL PEDESTRIAN OVERPROGRAMMING</b>	<b>-45.50</b>	<b>-45.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>TOTAL PEDESTRIAN BUDGET</b>	<b>287.00</b>	<b>287.00</b>	<b>284.89</b>	<b>284.89</b>	<b>-2.11</b>
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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
		£1,000's	£1,000's	£1,000's	£1,000's	£1,000's		
<b>CYCLING</b>								
<b>Carryover schemes</b>								
CY01/04	Anti Skid Surfacing	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	NCN Route 66 (A166 Crossing)	5.00	5.00	0.00	0.00	-5.00	Feasibility Work	
CY05/04	NCN Route 66 (Dunnington to Stamford Bridge)	5.00	5.00	0.00	0.00	-5.00	Feasibility Work	
CY06/04	Youth Hostel to Riverside Path Link	5.00	5.00	0.59	0.59	-4.41	Feasibility Work	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	
CY09/04	Fulford Road Cycle Route	1.00	1.00	0.32	0.32	-0.68	n/a	Now included in Fulford Road Study work
CY10/04a	Clifton Bridge Cycle Route - Phase 1						Feasibility Work	
CY10/04b	Clifton Bridge Cycle Route - Phase 2	60.00	60.00	35.10	35.10	-24.90	n/a	
CY10/04c	Clifton Bridge Cycle Route - Phase 3						n/a	
CY04/03	Bootham Cycle Lanes	0.00	0.00	0.05	0.05	0.05	n/a	
CY05/03	Field Lane Cycle Route	5.00	5.00	5.43	5.43	0.43	Feasibility Work	Reserve scheme in 06/07 programme
CY06/03	Crichton Avenue Cycle Route	5.00	5.00	8.76	8.76	3.76	Feasibility Work	
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 University	2.00	2.00	1.22	1.22	-0.78	Feasibility Work	Reserve scheme in 06/07 programme
CY09/03b	Heslington Lane Cycle Route - Phase 2 - University to Heslington	2.00	2.00	0.00	0.00	-2.00	n/a	Dependent on completion of previous phase
CY09/03c	Heslington Lane Cycle Route - Phase 3 - Heslington 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	2.00	2.00	1.37	1.37	-0.63	Feasibility Work	
CY01/02	Cycle to Work Challenge (Link from Promenade to Station)	10.00	0.00	16.09	0.00	6.09	Work in 06/07	Access Ramp to Station. Funded by 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 Knivesmire 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 Oaks)	3.00	3.00	0.44	0.44	-2.56	Feasibility Work	
CY06/02c	Haxby to York Cycle Route - Nestle Northern Access	5.00	5.00	0.74	0.74	-4.26	Feasibility Work	
CY06/02d	Haxby to York Cycle Route - Review of Signing	5.00	5.00	6.67	6.67	1.67	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 Hospital) Route	5.00	5.00	0.00	0.00	-5.00	Feasibility Work	
CY14/02a	NCN Route 66 - Murton Lane to Bore Tree Balk (cross ref to LS20/04)	0.00	0.00	0.00	0.00	0.00	Feasibility Work	
CY14/02b	NCN Route 66 - Bore Tree Balk 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 Balk to York Road
<b>2005/06 Schemes</b>								
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	Fishergate Gyrotory - Phase 1	2.00	2.00	0.00	0.00	-2.00	Feasibility Work	Now included in Fulford Road Study work
CY04/05	Green Lane Acomb (feasibility study)	2.00	2.00	0.45	0.45	-1.55	Feasibility Work	
CY05/05	Lawrence Street and Hull Road (feasibility study)	2.00	2.00	0.25	0.25	-1.75	Feasibility Work	
<b>TOTAL CYCLING SCHEMES PROGRAMME</b>		<b>381.00</b>	<b>351.00</b>	<b>345.78</b>	<b>304.37</b>	<b>-35.22</b>		
<b>TOTAL CYCLING SCHEMES OVERPROGRAMMING</b>		<b>-10.00</b>	<b>-10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>TOTAL CYCLING SCHEMES BUDGET</b>		<b>371.00</b>	<b>341.00</b>	<b>345.78</b>	<b>304.37</b>	<b>-35.22</b>		
<b>TRAVEL AWARENESS &amp; ENGAGEMENT</b>								
TA01/05	Travel Awareness	40.00	40.00	0.00	0.00	-40.00	n/a	Transferred to Revenue
<b>TOTAL TRAVEL AWARENESS &amp; ENGAGEMENT BUDGET</b>		<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-40.00</b>		
<b>COSTS FROM LTP SCHEMES IMPLEMENTED 2001-05</b>								
<b>TOTAL COSTS FROM 01-05 LTP SCHEMES</b>		<b>150.00</b>	<b>150.00</b>	<b>75.76</b>	<b>75.76</b>	<b>-74.24</b>	n/a	Schemes allocated to appropriate blocks
<b>MAINTENANCE REVENUE SCHEMES TRANSFERRED TO CAPITAL PROGRAMME</b>								
Various revenue schemes		219.00	219.00	219.67	219.67	0.67	Complete	
<b>TOTAL MAINTENANCE SCHEMES TRANSFERRED FROM REVENUE BUDGET</b>		<b>219.00</b>	<b>219.00</b>	<b>219.67</b>	<b>219.67</b>	<b>0.67</b>		
<b>TOTAL LTP INTEGRATED TRANSPORT PROGRAMME</b>		<b>6,459.00</b>	<b>5,031.00</b>	<b>6,286.79</b>	<b>4,661.37</b>	<b>-172.21</b>		
<b>TOTAL LTP INTEGRATED TRANSPORT OVERPROGRAMMING</b>		<b>-399.50</b>	<b>-399.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>TOTAL LTP INTEGRATED TRANSPORT BUDGET</b>		<b>6,059.50</b>	<b>4,631.50</b>	<b>6,286.79</b>	<b>4,661.37</b>	<b>227.29</b>		

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
		£1,000's	£1,000's	£1,000's	£1,000's	£1,000's		

**LTP STRUCTURAL MAINTENANCE**

**Principal Roads Programme**

PL01/05	Tower Street	0.00	0.00	1.06	1.06	1.06	n/a	Scheme deferred to 06/07
PL02/05	Fulford Road	160.90	160.90	148.56	148.56	-12.34	Complete	
PL03/05	Gillygate	72.25	72.25	75.59	75.59	3.34	Complete	
PL04/05	Barbican Road	41.77	41.77	40.53	40.53	-1.24	Complete	
PL05/05	Blossom St/Queen St	40.00	40.00	28.19	28.19	-11.81	Complete	
RR08/05	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
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**Local Roads Programme**

LR04/04	Nessgate/Low Ousegate	61.85	61.85	64.95	64.95	3.10	Complete	
n/a	Costs from 04/05 schemes	0.00	0.00	9.13	9.13	9.13	Complete	
LR08/04	Thanet Road	92.00	0.00	63.89	0.00	-28.11	Complete	Funded by CYC Carryover
LR01/05	Water Lane	33.40	33.40	13.52	13.52	-19.88	Complete	
LR02/05	New Lane	47.59	47.59	42.50	42.50	-5.09	Complete	
LR03/05	Green Dykes Lane	3.45	3.45	2.24	2.24	-1.21	Complete	
LR04/05	Leeman Road	86.56	86.56	88.48	88.48	1.92	Complete	
LR05/05	Tang Hall Lane	103.10	103.10	94.20	94.20	-8.90	Complete	
LR06/05	Murton Way	67.33	67.33	72.19	72.19	4.86	Complete	
LR07/05	Kent Street	25.60	25.60	26.76	26.76	1.16	Complete	
LR08/05	Haxby Road/Wigginton Rd	35.65	35.65	81.48	81.48	45.83	Complete	
LR09/05	Heslington Road	87.40	87.40	85.58	85.58	-1.82	Complete	
LR10/05	Weithery 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
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**Minor Urban Surfacing Programme**

YY01/05	Church Lane (Wheldrake) bend	3.50	3.50	11.23	11.23	7.73	Complete	
YY02/05	Knavesmire Avenue	19.70	19.70	20.71	20.71	1.01	Complete	
YY03/05	Tanner Row (part)	0.00	0.00	3.80	3.80	3.80	Complete	

**TOTAL MINOR URBAN SURFACING BUDGET**

23.20	23.20	35.73	35.73	12.53
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**Street Lighting**

LI01/05	Replacement of structurally unsound columns	85.00	85.00	85.77	85.77	0.77	Ongoing	
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**TOTAL STREET LIGHTING BUDGET**

85.00	85.00	85.77	85.77	0.77
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**Bridges**

BR01/05	Strengthening works to Haxby Road Bridge	115.00	115.00	121.81	121.81	6.81	Complete	
BR02/05	Preliminary work for 2006/07 schemes	25.00	25.00	0.00	0.00	-25.00	Feasibility Work	

**TOTAL BRIDGES BUDGET**

140.00	140.00	121.81	121.81	-18.19
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**TOTAL LTP STRUCTURAL MAINTENANCE BUDGET**

1,417.00	1,325.00	1,387.12	1,295.13	-29.88
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**LTP TOTAL PROGRAMME**

7,876.00	6,356.00	7,673.91	5,956.50	-202.09
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**O4/05 LTP OVERSPEND**

0.00	0.00	0.00	0.00	0.00
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**OVERPROGRAMMING**

-399.50	-399.50	0.00	0.00	0.00
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**LTP TOTAL BUDGET**

7,476.50	5,956.50	7,673.91	5,956.50	197.41
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**SCHEMES OUTSIDE THE LTP**

**CARRIAGEWAY RESURFACING - CAPITAL**

RR05/04	Appleton Road - Junction Temple Lane	13.00	0.00	31.66	0.00	18.66	Complete	
RR06/04	Hazelbush Lane	0.00	0.00	0.61	0.00	0.61	n/a	Scheme not required -- Works complete in 2004/05
PL04/03	Station Rd Resurfacing Work	20.00	0.00	20.88	0.00	0.88	Complete	
RR01/05	Toft Green	61.74	0.00	58.62	0.00	-3.12	Complete	
RR02/05	Barr Lane	1.05	0.00	0.17	0.00	-0.88	Complete	
RR03/05	Stockhill Lane/School Lane (Askham Richard)	19.50	0.00	16.45	0.00	-3.05	Complete	
RR04/05	Naburn Lane	0.00	0.00	1.43	0.00	1.43	n/a	Scheme deferred to 06/07
RR05/05	The Village	92.44	0.00	88.58	0.00	-3.86	Complete	
RR06/05	Oaken Grove (part)	70.05	0.00	73.55	0.00	3.50	Complete	
RR07/05	Eastfield Avenue	116.04	0.00	132.20	0.00	16.16	Complete	
RR08/05	Eastholme Drive	0.00	0.00	0.00	0.00	0.00	Complete	
RR09/05	Bishopthorpe Road (part)	0.00	0.00	6.14	0.00	6.14	n/a	Scheme deferred to 06/07
RR10/05	Alcuin Avenue	103.95	0.00	117.25	0.00	13.30	Complete	
RR11/05	Broadway (part)	29.78	0.00	30.75	0.00	0.97	Complete	
RR12/05	Acaster Lane (part)	37.22	0.00	40.95	0.00	3.73	Complete	
RR13/05	Bishopgate Street	55.73	0.00	61.86	0.00	6.13	Complete	
RR14/05	Askham Lane (Gale Lane to Ridgeway)	57.63	0.00	56.91	0.00	-0.72	Complete	
RR15/05	Lowther Street	85.60	0.00	71.25	0.00	-14.35	Complete	
RR16/05	A1237 Clifton Moor roundabout	42.89	0.00	44.01	0.00	1.12	Complete	
RR17/05	Burton Stone Lane (Clifton to Grosvenor Road)	34.06	0.00	38.73	0.00	4.67	Complete	
RR18/05	Clifton Moorgate/Water Lane junction	116.80	0.00	97.62	0.00	-19.18	Complete	

**TOTAL CARRIAGEWAY RESURFACING BUDGET**

957.48	0.00	989.63	0.00	32.15
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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
		£1,000's	£1,000's	£1,000's	£1,000's	£1,000's		
<b>FOOTWAY RESURFACING - CAPITAL</b>								
FR25/04	The Mount	79.63	0.00	49.90	0.00	-29.73	Complete	
FR27/04	Wetherby Road (part)	57.97	0.00	41.94	0.00	-16.02	Complete	
FR01/05	Naburn Lane (part)	10.43	0.00	0.93	0.00	-9.50	n/a	Scheme deferred to 06/07
FR02/05	Tang Hall Lane (part)	0.00	0.00	13.26	0.00	13.26	Complete	
FR03/05	Hodgson Lane	59.38	0.00	61.28	0.00	1.89	Complete	
FR04/05	St Helen's Road	24.90	0.00	26.00	0.00	1.10	Complete	
FR05/05	Stockton Lane (part)	73.59	0.00	70.94	0.00	-2.65	Complete	
FR06/05	Moorland Road	41.46	0.00	43.51	0.00	2.05	Complete	
FR07/05	Selby Road (part)	35.60	0.00	36.74	0.00	1.14	Complete	
FR08/05	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	
FR10/05	Wetherby Road (part)	9.55	0.00	9.86	0.00	0.30	Complete	
FR11/05	Sterne Avenue	23.67	0.00	28.61	0.00	4.95	Complete	
FR12/05	Orchard Paddock	50.00	0.00	51.60	0.00	1.59	Complete	
FR13/05	Barkston Avenue (part)	76.56	0.00	61.18	0.00	-15.37	Complete	
FR14/05	The Village/Moor Lane	42.78	0.00	51.57	0.00	8.79	Complete	
FR15/05	Park Lane (part)	8.58	0.00	9.96	0.00	1.38	Complete	
FR16/05	Sherwood Grove (part)	56.99	0.00	60.69	0.00	3.70	Complete	
FR17/05	St Swithins Walk	74.69	0.00	59.23	0.00	-15.46	Complete	
FR18/05	Woodhouse Grove	15.77	0.00	16.26	0.00	0.49	Complete	
FR19/05	Evelyn Crescent (part)	31.30	0.00	32.30	0.00	1.00	Complete	
FR20/05	Garrow Hill Avenue (part)	11.58	0.00	7.57	0.00	-4.01	Complete	
FR21/05	Canham Grove	25.82	0.00	27.18	0.00	1.36	Complete	
FR22/05	Bradley Lane	16.00	0.00	18.98	0.00	2.98	Complete	
FR23/05	Holly Bank Road	62.25	0.00	59.62	0.00	-2.64	Complete	
FR24/05	Holgate Lodge Drive	29.82	0.00	27.88	0.00	-1.93	Complete	
FR25/05	Ash Close	18.87	0.00	20.36	0.00	1.49	Complete	
FR26/05	Emerald Street	22.17	0.00	19.81	0.00	-2.36	Complete	
FR27/05	Kendal Close	37.41	0.00	42.69	0.00	5.28	Complete	
FR28/05	Danebury Crescent	26.33	0.00	27.17	0.00	0.84	Complete	
FR29/05	Otterwood Lane (snicket)	3.18	0.00	4.03	0.00	0.84	Complete	
FR30/05	Nicholas Street	24.14	0.00	24.91	0.00	0.77	Complete	
FR31/05	Barstow Avenue	29.73	0.00	30.68	0.00	0.95	Complete	
FR32/05	Norman Drive (part)	25.44	0.00	29.46	0.00	4.02	Complete	
FR33/05	Harrogate Road (Station Road to Blackdyke Lane)	8.40	0.00	7.33	0.00	-1.07	Complete	
FR34/05	Stuart Road	64.01	0.00	62.02	0.00	-1.99	Complete	
FR35/05	Chatsworth Terrace (part)	2.64	0.00	3.02	0.00	0.38	Complete	
FR36/05	Winchester Avenue	37.53	0.00	38.72	0.00	1.20	Complete	
FR37/05	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	
<b>TOTAL FOOTWAY RESURFACING BUDGET</b>		<b>1,382.52</b>	<b>0.00</b>	<b>1,341.40</b>	<b>0.00</b>	<b>-41.12</b>		
<b>TOTAL CYC RESURFACING BUDGET</b>		<b>2,340.00</b>	<b>0.00</b>	<b>2,331.02</b>	<b>0.00</b>	<b>-8.98</b>		
<b>SPECIAL BRIDGE MAINTENANCE</b>								
SB01/05	Castle Mills Bridge	0.00	0.00	0.00	0.00	0.00	Feasibility Work	Included in 2006/07 programme
SB02/05	Moor Lane Hessay	50.00	0.00	8.65	0.00	-41.35	Design	Included in 2006/07 programme
<b>TOTAL SPECIAL BRIDGE MAINTENANCE BUDGET</b>		<b>50.00</b>	<b>0.00</b>	<b>8.65</b>	<b>0.00</b>	<b>-41.35</b>		
<b>OTHER</b>								
Royal Ascot Legacy Schemes		32.10	0.00	32.40	0.00	0.30	Complete	
<b>TOTAL</b>		<b>32.10</b>	<b>0.00</b>	<b>32.40</b>	<b>0.00</b>	<b>0.30</b>		
<b>CITY WALLS</b>								
CW01/05	Railway Arches Phase II	183.00	0.00	202.63	0.00	19.63	Complete	
CW02/05	City Walls Health & Safety	23.00	0.00	22.80	0.00	-0.20	Complete	
<b>TOTAL CITY WALLS BUDGET</b>		<b>206.00</b>	<b>0.00</b>	<b>225.44</b>	<b>0.00</b>	<b>19.44</b>		
<b>TOTAL SCHEMES OUTSIDE THE LTP</b>		<b>2,628.10</b>	<b>0.00</b>	<b>2,597.52</b>	<b>0.00</b>	<b>-30.58</b>		
<b>TOTAL PLANNING &amp; TRANSPORT CAPITAL PROGRAMME</b>		<b>10,504.10</b>	<b>6,356.00</b>	<b>10,271.43</b>	<b>5,956.50</b>	<b>-232.67</b>		
<b>P&amp;T OVERPROGRAMMING plus 04/05 LTP OVERSPEND</b>		<b>-399.50</b>	<b>-399.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>TOTAL PLANNING &amp; TRANSPORT BUDGET</b>		<b>10,104.60</b>	<b>5,956.50</b>	<b>10,271.43</b>	<b>5,956.50</b>	<b>166.83</b>		
<b>OTHER PLANNING &amp; TRANSPORT SCHEMES</b>								
<b>OTHER</b>								
Replacement Foss Islands Depot		9,131.00	0.00	2,179.29	0.00	-6,951.71	Ongoing	Spend against Development projected to be £2.5m at Q3. Completion expected in September 2006
<b>TOTAL</b>		<b>9,131.00</b>	<b>0.00</b>	<b>2,179.29</b>	<b>0.00</b>	<b>-6,951.71</b>		