

Scheme Ref	06/07 City Strategy Programme	06/07 Q2	06/07 Q2	Final	LTP	Variance	Scheme Status at 31 March 07	Outturn Report Comments
		Total Budget	LTP Budget	Outturn	Outturn	(Positive= Overspend)		
		£1000s	£1000s	£000s	£000s	£000s		

**LTP Integrated Transport****ORR & JAMES ST LINK ROAD**

OR01/05	A64 Hopgrove Roundabout	500.00	500.00	13.01	13.01	-486.99	Deferred	Delayed due to Highways Agency funding issues. Fees spent on design evaluation
OR01/06	Moor Lane Roundabout	270.00	270.00	307.37	307.37	37.37	Works ongoing	Consultation and design in 2006/07; works started on site in April 2007
OR01/04	Strensall Roundabout Left Turn Lane	12.00	12.00	20.50	20.50	8.50	Feasibility ongoing	Design substantially complete. Implementation deferred at Monitor 2 report due to funding pressures; included in 2007/08 programme
JS01/04	James St. Link Road	2,124.00	781.00	2,064.47	910.98	-59.53	Complete	Opened November 2006. Underspend required for retentions and minor amendments

ORR & James St. Link Road Programme	2,906.00	1,563.00	2,405.36	1,251.87	-500.64
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Overprogramming	-212.00	-212.00
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ORR & James St. Link Road Budget	2,694.00	1,351.00
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**AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT**

TM02/04	Inner Ring Road Signage	40.00	40.00	38.03	38.03	-1.97	Complete	Installation of variable message signs at accesses to the Footstreets area
TC03/02a	TCMS	150.00	150.00	242.24	242.24	92.24	Ongoing	Ongoing programme of work
TM03/03	Coach Study Measures	2.00	2.00	0.00	0.00	-2.00	Deferred	Not progressed due to delayed sale of the Barbican. Included in 2007/08 programme
TM01/06	Lorry Park Signage	2.00	2.00	0.00	0.00	-2.00	Deferred	Not progressed due to staff resource issues. Included in 2007/08 programme
BP01/03	Air Quality Action Plan	25.00	25.00	19.71	19.71	-5.29	Complete	Purchase of equipment for air quality monitoring
TM02/06	LTP Strategy Modelling	35.00	35.00	0.00	0.00	-35.00	Feasibility ongoing	Modelling work delayed as model was still being verified and validated during year

Air Quality Congestion & Traffic Management Programme	254.00	254.00	299.98	299.98	45.98
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Overprogramming	-19.00	-19.00
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Air Quality Congestion & Traffic Management Budget	235.00	235.00
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**PARK & RIDE**

PR02/02	Designer Outlet P&R Relocation	161.00	0.00	168.54	0.00	7.54	Complete	Relocation completed in June 2006. Additional footway and minor amendments to kerbline increased costs
PR02/05	Askham Bar P&R Site (Development)	10.00	10.00	7.86	7.86	-2.14	Feasibility ongoing	Investigation into expansion/relocation
PR01/06	Enhancements to Park & Ride Sites	25.00	25.00	16.16	16.16	-8.84	Works ongoing	Cycle parking installed at Askham Bar P&R; part-installation of new lighting system at Rawcliffe Bar P&R

Park & Ride Programme	196.00	35.00	192.56	24.03	-3.44
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Overprogramming	0.00	0.00
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Park & Ride Budget	196.00	35.00
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**PUBLIC TRANSPORT IMPROVEMENTS**

BP04/03	Jockey Lane/Kathryn Ave Signals	10.00	10.00	12.16	12.16	2.16	Complete	Carryover costs and Stage 3 Safety Audit costs
BP02/02	Extension of BLISS	150.00	150.00	171.65	171.65	21.65	Ongoing	Ongoing programme of work
PT02/06	Improvements to FTR Route	740.00	740.00	819.43	819.43	79.43	Complete	Various route improvement works. Increased staff costs
PT03/06	A59 Bus Priorities	5.00	5.00	1.03	1.03	-3.97	Feasibility ongoing	Ongoing study into potential improvements at city centre end of A59
PT04/06	Fulford Rd Bus Priorities	5.00	5.00	1.56	1.56	-3.44	Feasibility ongoing	Study work deferred pending outcome of Germany Beck and University public inquiries
PT05/06	Orbital Bus Route	0.00	0.00	0.00	0.00	0.00	Feasibility ongoing	Study deferred due to impact of availability of British Study site and public inquiries
PT01/06	Bus stop/shelter improvements	80.00	75.00	80.88	75.60	0.88	Complete	Installation of 7 new bus shelters and purchase of infrastructure for 2007/08 works
RL02/02	Station Frontage	150.00	150.00	159.48	159.48	9.48	Complete	Contractors claim costs and safety audit works
PT06/06	Poppleton Station Platform extension	5.00	5.00	6.29	6.29	1.29	Complete	Contribution to Network Rail Harrogate Line study

**05/06 Carryover Schemes**

PR03/02b	Malton Rd Bus Priorities Phase 3	36.00	36.00	44.97	44.97	8.97	Complete	Carryover costs from 2005/06 & Safety Audit costs
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**Reserve Public Transport Schemes**

PT07/06	Blossom St/Queen St Junction Improvements	1.00	1.00	0.00	0.00	-1.00	Deferred	Included in 2007-08 Programme
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Public Transport Improvements Programme	1,182.00	1,177.00	1,297.44	1,292.17	115.44
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Overprogramming	-154.00	-154.00
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Public Transport Improvements Budget	1,028.00	1,023.00
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		£1000s	£1000s	£000s	£000s	£000s		
<b>WALKING</b>								
PE02/06	Pedestrian Minor Schemes	0.00	0.00	0.00	0.00	0.00		
	A19 to Fordlands Rd Footway Works	1.00	1.00	0.00	0.00	-1.00	Feasibility ongoing	Delayed due to drainage issues
	Acomb Road Pedestrian Refuge	10.00	10.00	11.55	11.55	1.55	Complete	New pedestrian refuge on Acomb Road
	Temple Lane Footway Feasibility	3.00	3.00	3.23	3.23	0.23	Feasibility ongoing	Investigation into providing missing section of footpath
	Strensall Village to Cemetery Footpath	7.00	7.00	6.62	6.62	-0.38	Complete	New footpath constructed on Sheriff Hutton Road, Strensall - contribution to Ward Committee/Parish Council scheme
	Shipton Rd Footpath Link	1.00	1.00	1.09	1.09	0.09	Feasibility ongoing	Investigation into providing new footpath. Included in 2007-08 Programme
	Dixon's Yard	6.00	0.00	21.24	9.73	15.24	Complete	Footway improvements linked to new development. Additional costs due to change in scope and utility costs
PE01/06	Access to Footstreets	2.00	2.00	2.52	2.52	0.52	Feasibility ongoing	Review of current accesses to Footstreets area
PE03/06	Dropped Crossing Programme	25.00	25.00	23.57	23.57	-1.43	Complete	Installation of 29 new dropped crossing points
n/a	Access to Station Pedestrian Contribution	0.00	0.00	0.00	0.00	0.00	n/a	See cycling block
PE04/06	Green Lane Rawcliffe Footway	2.00	2.00	1.12	1.12	-0.88	Deferred	Included in 2007/08 programme
PE02/04b	Accessible Route (Station to City Centre)	3.00	3.00	1.64	1.64	-1.36	Feasibility ongoing	Schemes deferred at Monitor 2 report due to funding pressures; also problems raised at
PE02/04c	War Memorial Route (Station to City Centre)	4.00	4.00	5.19	5.19	1.19	Feasibility ongoing	Included in 2007/08 programme
PE02/04a	Lendal Bridge Route (Station to City Centre)	2.00	2.00	2.84	2.84	0.84	Deferred	Included in 2007/08 programme
PE05/05	Melrosegate/Tang Hall Lane pedestrian refuges	2.00	2.00	3.72	3.72	1.72	Deferred	Included in 2007/08 programme
PE02/02c	Coppergate Pelican Crossing	0.00	0.00	0.00	0.00	0.00	Deferred	Included in 2007/08 programme
PE06/04	Barbican to St. Georges Field Walking Route	0.00	0.00	0.00	0.00	0.00	Deferred	Not progressed due to delayed sale of the Barbican
PE08/06	Shipton Road Pedestrian Refuges	20.00	0.00	22.54	0.00	2.54	Complete	Three new pedestrian refuges constructed (section 106 funding)
PE09/06	Fordlands Road Pedestrian Crossing	20.00	20.00	10.21	10.21	-9.79	Ongoing	Construction delayed due to utilities issues - to be completed in 2007/08
<b>05/06 Carryover Schemes</b>								
PE03/04	Main St Fulford	20.00	20.00	20.86	20.86	0.86	05/06 Costs	Carryover costs from 2005/06 scheme
<b>Walking Reserve Schemes</b>								
PE05/06	Haxby Village Pedestrian Audit	0.00	0.00	0.00	0.00	0.00	Feasibility ongoing	Reserve schemes - not progressed in 2006/07. Included in 2007/08 Programme
PE06/06	Footstreets Expansion Study (Goodramgate)	0.00	0.00	0.00	0.00	0.00		
PE07/06	Footstreets Expansion Study (Fossgate)	0.00	0.00	0.00	0.00	0.00		
PE12/05	Shipton Rd Pedestrian Audit Works	0.00	0.00	0.00	0.00	0.00		
PE09/05	Haxby Rd Pedestrian Audit Works	0.00	0.00	0.00	0.00	0.00		
TM01/03	Walmgate Bar Footway Improvements	6.00	6.00	7.19	7.19	1.19	Feasibility ongoing	Feasibility work only in 2006/07
Walking Programme		<u>134.00</u>	<u>108.00</u>	<u>145.16</u>	<u>111.10</u>	<u>11.16</u>		
Overprogramming		<u>0.00</u>	<u>0.00</u>					
Walking Budget		<u>134.00</u>	<u>108.00</u>					
<b>CYCLING</b>								
CY01/06	Anti-skid Surfacing	10.00	10.00	10.64	10.64	0.64	Complete	Installed at six sites on cycle network
CY02/06	Various Minor Schemes	0.00	0.00	13.66	0.00	-0.34		
	RADAR locks scheme	2.00	0.00	0.00	0.00	0.00	Complete	Replacement of locks on gates across Walmgate Stray cycle path
	Dales St Barrier Works	5.00	0.00	0.00	0.00	0.00	Complete	Improvements to road closure to prevent motorcycle access
	Walmgate Stray Barracks Wall	0.00	0.00	0.00	0.00	0.00	Deferred	Not progressed in 2006/07
	Cycle Parking - Various locations across city	3.00	0.00	0.00	0.00	0.00	Complete	Installed at various sites across the city
	Cycle Barriers	2.00	0.00	0.00	0.00	0.00	Feasibility ongoing	Not progressed in 2006/07
	Terry Ave (between Mill Bridge & access to Bishopthorpe Rd)	2.00	0.00	0.00	0.00	0.00	Feasibility ongoing	Not progressed in 2006/07
	Water End Build-Out Protection	0.00	0.00	0.00	0.00	0.00	Complete	Lining improvements
CY03/06	City Centre Cycle Parking	6.00	6.00	6.58	6.58	0.58	Feasibility complete	Lendal Bridge Sub-Station feasibility study
CY09/02b	Nestle to Station - Back of Hospital route	2.00	2.00	5.46	5.46	3.46	Feasibility ongoing	Delayed pending the approval of the Hospital car park application
CY06/02c	Haxby to York - Nestle Northern Access	2.00	2.00	7.73	7.73	5.73	Deferred	Included in 2007/08 programme
CY01/02	Access Ramp to Station	14.00	0.00	9.93	0.00	-4.07	Terminated	Not progressed due to reluctance of GNER and Network Rail to support scheme
CY03/02d	Millennium Route - Bishopthorpe Rd Crossing	30.00	30.00	51.27	51.27	21.27	Complete	Construction of two new refuges to form crossing point. Additional costs due to site conditions and scheme re-design
CY08/03	Hob Moor Link	55.00	41.00	81.93	81.93	26.93	Complete	New section of cycle path constructed; design of new motorcycle barriers & installation at 2 accesses. Additional costs due to complexity of barriers.
CY06/02a	Haxby to York - Hartrigg Oaks	3.00	3.00	0.00	0.00	-3.00	Feasibility ongoing	Feasibility work only
CY04/04	Route 66 - A166 Crossing	8.00	8.00	9.84	9.84	1.84	Feasibility ongoing	Feasibility work; included in 2007/08 programme
CY04/05	Green Lane Acomb	1.00	1.00	0.65	0.65	-0.35	Feasibility ongoing	Feasibility work; included in 2007/08 programme
CY06/03	Crichton Ave Cycle Route	4.00	4.00	0.67	0.67	-3.33	Feasibility ongoing	Feasibility work only
CY11/03	North York Cycle Route	4.00	4.00	2.30	2.30	-1.70	Feasibility complete	Feasibility study complete
CY07/04	St Oswald's Rd to Landing Lane	8.00	8.00	7.50	7.50	-0.50	Feasibility ongoing	Feasibility work only
CY09/04	Fulford Rd Cycle Route	0.00	0.00	0.00	0.00	0.00	n/a	To be included in Fulford Rd Corridor Study
CY10/04	Development of Clifton Bridge Cycle Scheme	5.00	5.00	1.08	1.08	-3.92	Feasibility ongoing	Feasibility work only
CY03/05	Fishergate Gyratory	0.00	0.00	0.00	0.00	0.00	n/a	To be included in Fulford Rd Corridor Study
CY01/05	Beckfield Lane	1.00	1.00	0.17	0.17	-0.83	Feasibility ongoing	Feasibility work only
CY09/03a	Heslington Lane Cycle Route Phase 1	45.00	45.00	27.24	27.24	-17.76	Works ongoing	Construction started on site in March

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<b>Cycling Reserve Schemes</b>								
CY06/04	Route 65 Youth Hostel Link	1.00	1.00	0.25	0.25	-0.75	Feasibility ongoing	Feasibility work only
CY05/03	Field Lane Cycle Route	3.00	3.00	4.82	4.82	1.82	Deferred	Deferred pending outcome of University Expansion Public Inquiry
CY09/02c	Nestle to Station - Front of Hospital route	1.00	1.00	1.54	1.54	0.54	Feasibility ongoing	Feasibility work only
Cycling Programme		<u>217.00</u>	<u>175.00</u>	<u>243.28</u>	<u>219.69</u>	<u>26.28</u>		
Overprogramming		<u>0.00</u>	<u>0.00</u>					
Cycling Budget		<u>217.00</u>	<u>175.00</u>					
<b>DEVELOPMENT LINKED SCHEMES</b>								
DL01/06	Connection of Sustrans Cycle path with City Centre (Hungate/Morrison's Developments)	0.00	0.00	0.00	0.00	0.00	Deferred	Not progressed in 2006/07
DL02/06	Monks Cross Master Plan	0.00	0.00	0.00	0.00	0.00	Deferred	Not progressed in 2006/07
CY07/03	Connection of Foss Islands Cycle Path to James Street Link Road	20.00	20.00	0.00	0.00	-20.00	Complete	Included as part of James Street Link Road
Development Linked Schemes Programme		<u>20.00</u>	<u>20.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-20.00</u>		
Overprogramming		<u>0.00</u>	<u>0.00</u>					
Development Linked Schemes Budget		<u>20.00</u>	<u>20.00</u>					
<b>SAFETY SCHEMES</b>								
<b>Local Safety Schemes</b>								
LS01/06	Station Ave junction with Rougier St	1.00	1.00	1.60	1.60	0.60	Scheme not progressed	Decision taken at OIC not to progress the scheme
LS17/04	Stirling Rd/Clifton Moorgate Roundabout	7.00	7.00	7.29	7.29	0.29	Complete	Narrowing of approach to roundabout from the north from three lanes to two
PE01/06	Access to Footstreets Study (see Pedestrian Block)	5.00	5.00	3.88	3.88	-1.12	Feasibility ongoing	Review of current accesses to Footstreets area
LS02/05	Wigginton Rd/Fountayne St mini roundabout	14.00	14.00	6.79	6.79	-7.21	Feasibility ongoing	Feasibility and design only in 06/07. Included in 2007-08 Programme
LS20/04	A166/Murton Lane Junction	100.00	100.00	70.98	70.98	-29.02	Works ongoing	Scheme design and movement of statutory undertakers equipment completed
LS02/06	Hull Rd/Melrosegate/Green Dykes Lane junction	2.00	2.00	1.05	1.05	-0.95	Feasibility complete	Feasibility study completed
LS06/05	Acomb Triangle	2.00	2.00	2.80	2.80	0.80	Feasibility complete	Feasibility study completed
LS03/06	2007/08 Programme Development	6.00	6.00	10.09	10.09	4.09	Feasibility complete	Staff time preparing 2007/08 programme
<b>05/06 Carryover Schemes</b>								
LS23/04	Huntington Road / Haley's Terrace - signalised junction	40.00	40.00	55.93	55.93	15.93	Complete	Completion of 05-06 scheme
<b>LSS Reserve Schemes</b>								
DR06/05	Monkgate Roundabout	1.00	1.00	0.00	0.00	-1.00	Feasibility ongoing	Included in 2007-08 programme
LS04/06	A19 Skelton Area LSS	25.00	25.00	8.53	8.53	-16.47	Complete	Safety improvements; linked with Skelton Speed Management scheme
Local Safety Schemes Programme		<u>203.00</u>	<u>203.00</u>	<u>168.93</u>	<u>168.93</u>	<u>-34.07</u>		
<b>Safety &amp; Speed Management</b>								
LS21/04	A19 - Wheldrake Lane (Crockey Hill) Junction	91.00	91.00	112.83	112.83	21.83	Complete	Installation of lighting and speed management. Utility costs higher than anticipated
SM03/04	A19 Skelton Study	25.00	25.00	32.28	32.28	7.28	Complete	New 50mph zone created on A19 at Skelton, linked with the Skelton LSS
SM01/05	A1079 Grimston Bar to Kexby	10.00	10.00	3.86	3.86	-6.14	Feasibility complete	Feasibility study completed
SM01/06	A1079 Hull Rd nr Archbishop Holgates	8.00	8.00	4.33	4.33	-3.67	Complete	Contribution to ward committee scheme to install three vehicle activated signs
SM02/06	Strensall Rd (Village boundary to Fosslands roundabout)	1.00	1.00	1.97	1.97	0.97	Feasibility ongoing	Feasibility study only in 06/07
SM03/06	Vehicle Activated Signs	60.00	60.00	55.07	55.07	-4.93	Works ongoing	Purchase of 16 signs for installation in early 2007/08
SM04/06	Eastfield Avenue	20.00	20.00	13.59	13.59	-6.41	Complete	Implementation of 20mph zone
Safety & Speed Management Programme		<u>215.00</u>	<u>215.00</u>	<u>223.94</u>	<u>223.94</u>	<u>8.94</u>		
<b>Danger Reduction</b>								
LS05/05	Carr Lane (including York Rd junction)	2.00	2.00	1.46	1.46	-0.54	Feasibility complete	Feasibility study completed
LS05/04	Water End/Landing Lane	5.00	5.00	4.79	4.79	-0.21	Complete	New right turn lane and yellow box marking at junction
DR02/05	B1363 nr Mill Lane Wigginton	15.00	15.00	20.01	20.01	5.01	Complete	Upgrade of traffic island to pedestrian refuge, and construction of footpath at bus stop
DR03/05	Shipton Rd/Rawcliffe Lane signalised junction	7.00	7.00	5.47	5.47	-1.53	Scheme not progressed	Following feasibility work, a decision was taken at OIC not to progress the scheme
DR01/06	Naburn Lane	5.00	5.00	0.85	0.85	-4.15	Scheme not progressed	Feasibility study did not identify any possible improvements
DR02/06	2006/07 Reactive Scheme Development	3.00	3.00	13.08	13.08	10.08	Complete	Minor improvement schemes and contribution to Acomb ward committee scheme
	Beckfield Lane Acomb Ped Refuge	0.00	0.00	0.00	0.00	0.00	Works ongoing	Contribution to ward committee scheme

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<b>05/06 Carryover Schemes</b>								
DR07/05	Dales Lane Footway	9.00	9.00	8.54	8.54	-0.46	Complete	Scheme completed at the beginning of 2007-08
<b>Danger Reduction Reserve Schemes</b>								
DR03/06	Copmanthorpe Various Minor Measures	0.00	0.00	0.79	0.79	0.79	Feasibility ongoing	These schemes were not progressed in 2006/07, and have been included in the 2007/08 programme
DR04/06	Hodgson Lane/A59 Junction (Poppleton)	0.00	0.00	0.00	0.00	0.00		
DR05/06	Alness Drive, Acomb Wood Drive, Bellhouse Way	0.00	0.00	0.00	0.00	0.00		
Danger Reduction Programme		46.00	46.00	54.99	54.99	8.99		
Safety Schemes Programme		464.00	464.00	447.86	447.86	-16.14		
Overprogramming		-29.00	-29.00					
Safety Schemes Budget		435.00	435.00					

<b>ACCESSIBILITY AND VILLAGE TRAFFIC SCHEMES</b>								
<b>Village Traffic Schemes</b>								
VS21/04	York Road, Dunnington Traffic Signals	250.00	250.00	235.15	235.15	-14.85	Complete	Installation of traffic signals at junction of York Road and A1079 in Dunnington, plus 40mph zone. Lights commissioned May 2007
LS21/04	Wheldrake Lane/A19 Traffic Signals	335.00	335.00	406.71	406.71	71.71	Complete	Installation of traffic signals, in conjunction with lighting and speed management scheme. Additional costs due to utility diversions and additional signage
VS10/04	Holtby/A166 junction	80.00	80.00	62.78	62.78	-17.22	Works ongoing	Improvements to Straight Lane junction complete; temporary closure of Panman Lane junction
VS19/04	Rufforth (Permanent build-outs)	15.00	15.00	24.24	24.24	9.24	Feasibility ongoing	Deferred by Members for further consultation on impact of temporary chicanes
VS18/04b	Strensall (York Road refuges)	3.00	3.00	3.41	3.41	0.41	Feasibility ongoing	Feasibility work only
VS18/04a	Strensall (Southfields Road)	7.00	7.00	32.07	32.07	25.07	Complete	Construction of build-out and crossing points. Linked with Robert Wilkinson SRS
VS01/06	Strensall Parking/Crossing improvements at shops	2.00	2.00	2.79	2.79	0.79	Feasibility complete	Feasibility work only; Parish Council have funded the implementation of the scheme
VS02/06	VTS Scheme Development	6.00	6.00	10.09	10.09	4.09	Feasibility ongoing	Feasibility work only
<b>Village Traffic Reserve Schemes</b>								
VS01/05	Deighton (Right turn Island)	5.00	5.00	5.38	5.38	0.38	Feasibility ongoing	Implementation deferred due to funding pressures and reprioritisation against LTP objectives
VS08/04b	Elvington (Gateway)	1.00	1.00	1.53	1.53	0.53		
VS03/05	Kexby	1.00	1.00	0.18	0.18	-0.82		
VS12/04a	Naburn Gateway	1.00	1.00	1.23	1.23	0.23		
VS03/06	Naburn Feasibility	1.00	1.00	0.00	0.00	-1.00		
VS04/06	Skellon Feasibility	1.00	1.00	0.38	0.38	-0.62		
VS05/06	New Earswick Feasibility	1.00	1.00	0.00	0.00	-1.00		
<b>Accessibility Schemes</b>								
AC01/06	York Hospital Bus Stops Relocation	0.00	0.00	0.00	0.00	0.00	Feasibility ongoing	Implementation deferred due to funding pressures
AC02/06	Audible Information at 'BLISS' stops	0.00	0.00	0.00	0.00	0.00		
AC03/06	Service 6 Extension (feasibility)	0.00	0.00	0.00	0.00	0.00		
VTS & Accessibility Programme		709.00	709.00	785.92	785.92	76.92		
Overprogramming		0.00	0.00					
Village Access Improvements & Accessibility Budget		709.00	709.00					

<b>SCHOOL SCHEMES</b>								
<b>Safe Routes to School</b>								
<b>Safe Route to School Phase 2+</b>								
SR21/04	Robert Wilkinson Primary SRS	18.00	18.00	6.91	6.91	-11.09	Complete	Footway improvements on Church Road and contribution to Strensall VTS scheme
SR26/04a	Fulford Secondary SRS	1.00	1.00	0.43	0.43	-0.57	Feasibility ongoing	Feasibility work only
SR22/04	St Lawrence's Primary SRS	4.00	4.00	6.54	6.54	2.54	Complete	Installation of automatic flashing amber lights on Green Dykes Lane
<b>Safe Route to School Phase 1</b>								
SR20/05	Dringhouses Primary SRS	4.00	4.00	3.84	3.84	-0.16	Feasibility ongoing	Feasibility work only
SR18/05a	Clifton Green Primary SRS	2.00	2.00	2.73	2.73	0.73	Feasibility ongoing	Feasibility work only
SR19/05	Clifton Without Primary SRS	1.00	1.00	0.50	0.50	-0.50	Feasibility ongoing	Feasibility work only
SR17/05	Bishophorpe Infants & Juniors SRS	25.00	25.00	34.31	34.31	9.31	Complete	Construction of new footway on Copmanthorpe Lane, Bishophorpe
SR25/05a	Yearsley Grove Primary SRS	1.00	1.00	1.63	1.63	0.63	Feasibility ongoing	Feasibility work only
SR23/05	Huntington Primary SRS	1.00	1.00	0.00	0.00	-1.00	Feasibility ongoing	Feasibility work only
SR18/05b	Clifton Green Primary SRS (Resources scheme)	32.00	32.00	30.00	30.00	-2.00	Complete	Contribution to Education scheme
<b>School Safety Zone Schemes</b>								
SR01/06	SSZ Safety Audit Measures	15.00	15.00	16.92	16.92	1.92	Complete	Minor works required following Stage 3 Safety Audit of schemes completed in previous years
SR02/06	Steiner School SSZ	3.00	3.00	1.75	1.75	-1.25	Feasibility ongoing	Feasibility work only
SR26/04b	St. Oswald's SSZ	35.00	35.00	27.11	27.11	-7.89	Complete	Relocation of 20mph zone and new raised zebra crossing on Heslington Lane
SR08/05	New Earswick SSZ	3.00	3.00	1.57	1.57	-1.43	Feasibility ongoing	Feasibility work only
SR03/05	Dunnington SSZ	25.00	25.00	26.22	26.22	1.22	Complete	New 20mph zone with traffic calming

Scheme Ref	06/07 City Strategy Programme	06/07 Q2	06/07 Q2	Final	LTP	Variance	Scheme Status at 31 March 07	Outturn Report Comments
		Total Budget	LTP Budget	Outturn	Outturn	(Positive=Overspend)		
		£1000s	£1000s	£000s	£000s	£000s		
<b>School Cycle Parking</b>								
SR20/03b	Rufforth Cycle Parking	5.00	5.00	3.57	3.57	-1.43	Complete	18 cycle parking spaces installed
SR03/06	Lowfield/Oaklands	20.00	20.00	20.34	20.34	0.34	Complete	Contribution to school for construction of 48 cycle parking spaces
SR04/06	Clifton Green Primary	8.50	8.50	9.38	9.38	0.88	Complete	10 cycle parking spaces installed
SR05/06	Bishopthorpe Infants	3.00	3.00	5.69	5.69	2.69	Complete	10 cycle parking spaces installed
SR06/06	Carr Junior	4.00	4.00	3.05	3.05	-0.95	Complete	48 cycle parking spaces installed
SR07/06	Badger Hill	0.00	0.00	0.00	0.00	0.00	n/a	Scheme removed from programme as extra funding for Badger Hill not needed
SR08/06	Feasibility work for 07/08 cycle parking programme	5.00	5.00	0.78	0.78	-4.22	Feasibility complete	Feasibility work for 2007/08 schemes
<b>05/06 Carry over Schemes</b>								
SR04/05	English Martyrs' SSZ	6.00	6.00	6.08	6.08	0.08	Complete	Additional lining and signing
SR07/05	Naburn SSZ	15.00	15.00	13.75	13.75	-1.25	Complete	Additional speed cushions and crossing points
SR12/05	Scarcroft SSZ	5.00	5.00	0.94	0.94	-4.06	Complete	Minor lining improvements
SR14/05	Westfield Infant and Junior SSZ	15.00	15.00	15.45	15.45	0.45	Complete	Footway improvements and lining and signing work
SR09/05	Osbaldwick SSZ	6.00	6.00	1.03	1.03	-4.97	Complete	Minor lining improvements
SR18/04	Lowfield/Oaklands SRS	40.00	40.00	49.37	49.37	9.37	Complete	Widening of existing Foxwood Lane cycle path & new raised crossing point to link to Chesney Fields path
SR04/04	Copmanthorpe SSZ	9.00	3.00	5.87	0.00	-3.13	Complete	Construction of build-outs at Main St/Church St junction
<b>School Reserve Schemes</b>								
SR09/06	Haxby Road Primary Cycle Parking	0.00	0.00	0.76	0.76	0.76	Feasibility ongoing	Feasibility work only
SR25/05b	Yearsley Grove Primary SRS Ph 1	0.00	0.00	0.00	0.00	0.00		Feasibility work only
SR18/05c	Clifton Green Primary SRS Ph 1	0.00	0.00	0.00	0.00	0.00		Feasibility work only
SR25/04	Hob Moor Primary SRS Ph 2	5.00	5.00	11.55	11.55	6.55		Feasibility work only
SR35/05	Headlands Primary Cycle Parking	0.00	0.00	0.76	0.76	0.76		Feasibility work only
SR10/06	Heworth Primary Cycle Parking	0.00	0.00	0.76	0.76	0.76		Feasibility work only
SR11/06	St Lawrence's Primary Cycle Parking	0.00	0.00	0.76	0.76	0.76		Feasibility work only
SR12/06	Park Grove Primary Cycle Parking	0.00	0.00	0.76	0.76	0.76		Feasibility work only
SR13/06	Ralph Butterfield Primary Cycle Parking	0.00	0.00	0.76	0.76	0.76		Feasibility work only
SR26/04c	Fulford Secondary SRS Phase 2	0.00	0.00	0.00	0.00	0.00		Feasibility work only
SR14/06	Fishergate/St George's SSZ Review & Enhance	1.00	1.00	1.16	1.16	0.16		Feasibility work only
SR15/06	Archbishop Holgate's SRS Phase 2	0.00	0.00	0.00	0.00	0.00		Feasibility work only
SR16/06	Archbishop Holgate's SRS Phase 3	5.00	5.00	0.00	0.00	-5.00		Feasibility work only
School Safety Schemes Programme		322.50	316.50	313.03	307.16	-9.47		
Overprogramming		-29.50	-29.50					
School Safety Schemes Budget		293.00	287.00					
<b>COSTS OF PREVIOUS YEARS SCHEMES</b>								
n/a	Costs of 01-06 Schemes	100.00	100.00	118.28	89.03	18.28	n/a	Safety audit measures, minor works on completed schemes, and payment of retentions
<b>TRAVEL AWARENESS</b>								
n/a	Travel Awareness	0.00	0.00	0.00	0.00	0.00	n/a	Scheme to be funded by Revenue budget
LTP Integrated Transport Programme		6,504.50	4,921.50	6,248.88	4,828.80	-255.62		
Overprogramming		-443.50	-443.50					
LTP Integrated Transport Budget		6,061.00	4,478.00	6,248.88	4,828.80	187.88		
<b>LTP Structural Maintenance</b>								
<b>LTP Street Lighting</b>								
LI01/06	Street Lighting	92.00	92.00	94.24	94.24	2.24	Complete	
LTP Street Lighting Total		92.00	92.00	94.24	94.24	2.24		
<b>LTP Bridges Structural Maintenance</b>								
BR01/06	Castle Mills Bridge	75.00	75.00	90.47	90.47	15.47	Complete	
BR02/06	Monk Bridge	75.00	75.00	93.61	93.61	18.61	Complete	
	Clifton Bridge Preliminary Design	0.00	0.00	0.00	0.00	0.00	Deferred	Included in 2007-08 programme
	Rawcliffe Ings Bridge Principal Inspection (ORR)	0.00	0.00	0.00	0.00	0.00	Deferred	
LTP Bridges Structural Maintenance Total		150.00	150.00	184.08	184.08	34.08		
<b>LTP Principal Roads</b>								
PL01/05	Tower Street	96.00	96.00	119.82	119.82	23.82	Complete	
PL01/06	Queen Street	51.50	51.50	59.58	59.58	8.08	Complete	
PL02/06	Cemetery Road	64.50	64.50	55.15	55.15	-9.35	Complete	
PL03/06	Stamford Bridge Road	220.80	220.80	58.46	58.46	-162.34	Works ongoing	Scheme progressed with 2007/08 Stamford Bridge Road resurfacing scheme
LTP Principal Roads Total		432.80	432.80	293.01	293.01	-139.79		
<b>LTP Local Roads</b>								
LR01/06	The Village Haxby	68.60	68.60	60.84	60.84	-7.76	Complete	
LR02/06	Tang Hall Lane	20.20	20.20	42.20	42.20	22.00	Complete	
LR03/06	Wetherby Road (Rufforth)	74.70	74.70	113.14	113.14	38.44	Complete	
LTP Local Roads Total		163.50	163.50	216.18	216.18	52.68		

Scheme Ref	06/07 City Strategy Programme	06/07 Q2	06/07 Q2	Final	LTP	Variance	Scheme Status at 31 March 07	Outturn Report Comments
		Total Budget	LTP Budget	Outturn	Outturn	(Positive=Overspend)		
		£1000s	£1000s	£000s	£000s	£000s		
<b>LTP Minor Urban Surfacing</b>								
YY01/06	Main St Heslington	58.00	58.00	46.60	46.60	-11.40	Complete	
YY02/06	Bishopthorpe Road	43.60	43.60	3.13	3.13	-40.47	Deferred	Included in 2007-08 programme
LTP Minor Urban Surfacing Total		101.60	101.60	49.73	49.73	-51.87		
<b>De-Trunked Rds</b>								
DT01/06	A19 North (Skelton)	345.00	345.00	364.99	364.99	19.99	Complete	
DT02/06	A19 South (Crockey Hill)	104.00	104.00	69.63	69.63	-34.37	Complete	
De-Trunked Roads Total		449.00	449.00	434.62	434.62	-14.38		
<b>CYC Capital Maintenance Schemes Transferred to LTP</b>								
n/a	Various Maintenance Schemes	269.24	269.24	277.01	277.01	7.77	Complete	12 Revenue footway schemes transferred to capital programme
CYC Maintenance Schemes Total		269.24	269.24	277.01	277.01	7.77		
<b>LTP Structural Maintenance Total</b>		<b>1,658.14</b>	<b>1,658.14</b>	<b>1,548.87</b>	<b>1,548.87</b>	<b>-109.27</b>		
LTP SM Budget was £1900k								
<b>LTP Total Programme</b>		<b>8,162.64</b>	<b>6,579.64</b>	<b>7,797.75</b>	<b>6,377.67</b>	<b>-364.89</b>		
<b>Overprogramming</b>		<b>-201.64</b>	<b>-201.64</b>					
<b>LTP Total Budget</b>		<b>7,961.00</b>	<b>6,378.00</b>	<b>7,797.75</b>	<b>6,377.67</b>	<b>-163.25</b>		
<b>CYC Funded Schemes</b>								
<b>CYC Carriageway</b>								
RR01/06	Carr Lane	0.00	0.00	0.85	0.00	0.85	Deferred	Included in 2007-08 programme
RR02/06	Carr Lane/Boroughbridge Rd Junction	0.00	0.00	0.07	0.00	0.07	Deferred	Included in 2007-08 programme
RR03/06	North Lane	29.40	0.00	33.93	0.00	4.53	Complete	
RR04/06	York Road/Carr Lane Junction	34.60	0.00	16.03	0.00	-18.57	Complete	
RR05/06	Green Lane Skelton/Rawcliffe	81.80	0.00	105.10	0.00	23.30	Complete	
RR06/06	Audax Road	93.80	0.00	79.72	0.00	-14.08	Complete	
RR07/06	Grassholme (now inc Rycroft)	73.30	0.00	72.08	0.00	-1.22	Complete	
RR08/06	Clarence Street	67.00	0.00	67.46	0.00	0.46	Complete	
RR09/06	Manor Lane	0.00	0.00	0.00	0.00	0.00	Deferred	Included in 2007-08 programme
RR10/06	Oakdale Road	95.00	0.00	114.76	0.00	19.76	Complete	Proposed to carry over resurfacing of laybys to 2007-08
RR11/06	Wheatfield Lane	73.60	0.00	68.21	0.00	-5.39	Complete	
RR12/06	Rycroft Avenue	0.00	0.00	0.00	0.00	0.00	Complete	
RR13/06	Naburn Lane	55.20	0.00	74.72	0.00	19.52	Complete	
RR14/06	A1237_A59 towards A19	92.00	0.00	0.21	0.00	-91.79	Deferred	Proposed carry over to 2007-08
<b>CYC Carriageway Reserve Schemes</b>				0.00	0.00	0.00		
RR15/06	Walmer Carr	53.20	0.00	45.81	0.00	-7.39	Complete	
RR16/06	Tranby Avenue	87.40	0.00	93.28	0.00	5.88	Complete	
CYC Carriageway Schemes Programme		836.30	0.00	772.22	0.00	-64.08		
Overprogramming		0.00	0.00					
CYC Carriageway Schemes Budget		836.30	0.00					
<b>CYC Footway Schemes</b>								
FR01/06	Common Road (Dunnington)	42.04	0.00	40.62	0.00	-1.43	Complete	
FR02/06	Barmby Avenue	62.84	0.00	65.77	0.00	2.94	Complete	
FR03/06	Broad Highway (Wheldrake)	3.31	0.00	4.76	0.00	1.45	Complete	
FR04/06	Hambleton Avenue	31.00	0.00	32.55	0.00	1.55	Complete	
FR05/06	Main Street Heslington	17.76	0.00	19.91	0.00	2.15	Complete	
FR06/06	Leven Road	129.08	0.00	120.67	0.00	-8.40	Complete	
FR07/06	Branton Place	18.22	0.00	23.63	0.00	5.42	Complete	
FR08/06	Wigginton Road	7.91	0.00	12.87	0.00	4.96	Complete	
FR09/06	Whernside Avenue	74.06	0.00	81.07	0.00	7.01	Complete	
FR10/06	Malvern Avenue	11.41	0.00	0.00	0.00	-11.41	Complete	
FR11/06	Heslington Road	16.56	0.00	11.73	0.00	-4.83	Complete	
FR12/06	Galtres Road	5.24	0.00	5.92	0.00	0.68	Complete	
FR13/06	Westfield Place	75.72	0.00	82.30	0.00	6.58	Complete	
FR14/06	St Philips Grove	30.27	0.00	29.64	0.00	-0.63	Complete	
FR15/06	Grants Avenue	55.20	0.00	30.16	0.00	-25.04	Complete	
FR16/06	Elvington Lane	43.24	0.00	38.69	0.00	-4.55	Complete	
FR17/06	Station Road (Poppleton)	4.14	0.00	6.53	0.00	2.39	Complete	
FR18/06	Knapton Lane	26.96	0.00	25.69	0.00	-1.26	Complete	
FR19/06	Heather Bank	34.22	0.00	48.83	0.00	14.61	Complete	
FR20/06	St Peters Grove	29.81	0.00	0.00	0.00	-29.81	Deferred	Pending outcome of petition
	Jennifer Grove	0.00	0.00	0.00	0.00	0.00	Complete	Additional scheme
	Wharton Ave	0.00	0.00	0.00	0.00	0.00	Complete	Additional scheme
FR21/06	Almsford Road	81.88	0.00	87.55	0.00	5.67	Complete	
FR22/06	Hill Street	14.81	0.00	5.18	0.00	-9.64	Complete	
FR23/06	Leake Street	11.41	0.00	0.00	0.00	-11.41	Deferred	Proposed carry over to 2007-08
FR24/06	Gale Lane	71.39	0.00	74.84	0.00	3.45	Complete	
FR25/06	Whin Road	22.26	0.00	30.56	0.00	8.30	Complete	
FR26/06	Beech Avenue	24.47	0.00	19.80	0.00	-4.67	Complete	
FR27/06	Landsdowne Terrace	19.96	0.00	16.33	0.00	-3.63	Complete	
FR28/06	Woodlea Bank	18.03	0.00	18.69	0.00	0.65	Complete	
FR29/06	St Aubyns Place	34.96	0.00	31.44	0.00	-3.52	Complete	
FR30/06	Ebor Way (Poppleton)	7.73	0.00	8.73	0.00	1.00	Complete	
CYC Footway Schemes Total		1,025.89	0.00	974.46	0.00	-51.43		

Scheme Ref	06/07 City Strategy Programme	06/07 Q2 Total Budget	06/07 Q2 LTP Budget	Final Outturn	LTP Outturn	Variance (Positive= Overspend)	Scheme Status at 31 March 07	Outturn Report Comments
		£1000s	£1000s	£000s	£000s	£000s		
<b>Special Bridge Maintenance</b>								
SB01/05	Castle Mills Bridge	0.00	0.00	0.00	0.00	0.00	Complete	Funded from LTP
SB02/05	Moor Lane, Hessay	61.10	0.00	62.58	0.00	1.48	Complete	
Special Bridge Maintenance Total		<u>61.10</u>	<u>0.00</u>	<u>62.58</u>	<u>0.00</u>	<u>1.48</u>		
<b>Maintenance Revenue Schemes transferred to Capital Programme</b>								
n/a	Various Maintenance Schemes	276.00	0.00	0.00	0.00	-276.00	n/a	Balancing item
Revenue Maintenance Schemes		<u>276.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-276.00</u>		
<b>CYC Maintenance Schemes transferred to LTP Programme</b>								
n/a	Various Maintenance Schemes	-269.24	0.00	0.00	0.00	269.24	n/a	Balancing item
CYC Maintenance Schemes transferred to LTP		<u>-269.24</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>269.24</u>		
<b>Additional CYC Maintenance Items</b>								
n/a	Additional Items (Support to Revenue Structural Maintenance, Venture Fund, Contract Preparatory costs etc)	345.00	0.00	200.08	0.00	-144.92	Complete	Excludes venture fund payment.
	Highway Maintenance work	125.00	0.00	72.20	0.00	-52.80	Ongoing	Proposed to carryover completion of minor maintenance schemes to 2007-08
Additional CYC Maintenance Items		<u>470.00</u>	<u>0.00</u>	<u>272.28</u>	<u>0.00</u>	<u>-197.72</u>		
<b>CYC Structural Maintenance Programme</b>		<u>2,400.05</u>	<u>0.00</u>	<u>2,081.55</u>	<u>0.00</u>	<u>-318.50</u>		
<b>Overprogramming</b>		<u>0.00</u>	<u>0.00</u>					
<b>CYC Structural Maintenance Budget</b>		<u>2,400.05</u>	<u>0.00</u>	<u>2,081.55</u>	<u>0.00</u>	<u>-318.50</u>		
<b>City Walls</b>								
CW01/06	City Walls Repair	47.56	0.00	2.98	0.00	-44.58	Feasibility ongoing	Proposed to carry over funding to 2007/08
CW02/06	Robin Hood Tower Roof	80.00	0.00	17.84	0.00	-62.16	Feasibility ongoing	Proposed to carry over funding to 2007/08. Scheme started in May 2007
CW03/06	City Walls Railings	20.00	0.00	14.31	0.00	-5.69	Feasibility ongoing	Proposed to carry over funding to 2007/08. Scheme started in April 2007
City Walls Budget Total		<u>147.56</u>	<u>0.00</u>	<u>35.13</u>	<u>0.00</u>	<u>-112.43</u>		
<b>Total CYC Funded Schemes Programme</b>		<u>2,547.61</u>	<u>0.00</u>	<u>2,116.67</u>	<u>0.00</u>	<u>-430.94</u>		
<b>Overprogramming</b>		<u>0.00</u>	<u>0.00</u>					
<b>CYC Funded Schemes Budget</b>		<u>2,547.61</u>	<u>0.00</u>					
<b>Total P&amp;T Budget Excluding New Depot</b>		<u>10,508.61</u>	<u>6,378.00</u>	<u>9,914.43</u>	<u>6,377.67</u>	<u>-594.18</u>		
<b>Total P&amp;T Overprogramming (excluding new depot)</b>		<u>-201.64</u>	<u>-201.64</u>					
<b>Total P&amp;T Programme Excluding New Depot</b>		<u>10,710.25</u>	<u>6,579.64</u>					
<b>New Depot</b>								
n/a	New Depot	9,055.00	0.00	9,337.39	0.00	282.39	Complete	
<b>Total P&amp;T Budget</b>		<u>19,563.61</u>	<u>6,378.00</u>	<u>19,251.81</u>	<u>0.00</u>	<u>-311.80</u>		
<b>Total P&amp;T Programme</b>		<u>19,765.25</u>	<u>6,579.64</u>					