

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	
LTP Integrated Transport						
ORR & JAMES ST LINK ROAD						
OR01/05	A64 Hopgrove Roundabout	500.00	500.00	500.00	500.00	No Change
OR01/06	Moor Lane Roundabout	500.00	500.00	270.00	270.00	Reduce Allocation - Lower cost of works in 2006/07
OR01/04	Strensall Roundabout Left Turn Lane	250.00	250.00	12.00	12.00	Defer scheme until later in LTP2 to ensure overall budget is not exceeded.
JS01/04	James St. Link Road	2,164.00	821.00	2,124.00	781.00	Reduced LTP allocation to allow for retention costs in 2007/08
ORR & James St. Link Road Programme		3,414.00	2,071.00	2,906.00	1,563.00	1,685.18
Overprogramming		-805.00	-805.00	-212.00	-212.00	Overprogramming decreased
ORR & James St. Link Road Budget		2,609.00	1,266.00	2,694.00	1,351.00	Increase budget
AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT						
TM02/04	Inner Ring Road Signage	40.00	40.00	40.00	40.00	No Change
TC03/02a	TCMS	150.00	150.00	150.00	150.00	No Change
TM03/03	Coach Study Measures	96.00	10.00	2.00	2.00	Reduced LTP allocation due to progress on Barbican development
TM01/06	Lorry Park Signage	10.00	10.00	2.00	2.00	Reduced LTP allocation as progress on scheme has been delayed
BP01/03	Air Quality Action Plan	25.00	25.00	25.00	25.00	No Change
TM02/06	LTP Strategy Modelling	100.00	100.00	35.00	35.00	Reduced allocation due to lower funding requirement in 2006/07
Air Quality Congestion & Traffic Management Programme		421.00	335.00	254.00	254.00	285.95
Overprogramming		-100.00	-100.00	-19.00	-19.00	Overprogramming decreased
Air Quality Congestion & Traffic Management Budget		321.00	235.00	235.00	235.00	
PARK & RIDE						
PR02/02	Designer Outlet P&R Relocation	161.00	0.00	161.00	0.00	No Change
PR02/05	Askham Bar P&R Site (Development)	50.00	50.00	10.00	10.00	Reduced allocation for study to ensure overall budget is not exceeded
PR01/06	Enhancements to Park & Ride Sites	50.00	50.00	25.00	25.00	Reduced allocation - Lower cost of works in 2006/07
Park & Ride Programme		261.00	100.00	196.00	35.00	127.28
Overprogramming		-50.00	-50.00	0.00	0.00	Overprogramming decreased
Park & Ride Budget		211.00	50.00	196.00	35.00	Budget decreased
PUBLIC TRANSPORT IMPROVEMENTS						
BP04/03	Jockey Lane/Kathryn Ave Signals	20.00	20.00	10.00	10.00	Lower cost of works in 2006/07
BP02/02	Extension of BLISS	150.00	150.00	150.00	150.00	No Change
PT02/06	Improvements to FTR Route	590.00	590.00	740.00	740.00	Increase allocation - Additional works to complete upgrade of route
PT03/06	A59 Bus Priorities	25.00	25.00	5.00	5.00	Reduce Allocation - Defer completion of studies until impact of major developments is known
PT04/06	Fulford Rd Bus Priorities	25.00	25.00	5.00	5.00	
PT05/06	Orbital Bus Route	25.00	25.00	0.00	0.00	
PT01/06	Bus stop/shelter improvements	100.00	100.00	80.00	75.00	Reduced LTP allocation to ensure overall budget is not exceeded
RL02/02	Station Frontage	150.00	150.00	150.00	150.00	No Change
PT06/06	Poppleton Station Platform extension	40.00	40.00	5.00	5.00	Reduce allocation - Lower cost of works in 2006/07
05/06 Carryover Schemes						
PR03/02b	Malton Rd Bus Priorities Phase 3	20.00	20.00	36.00	36.00	Increase allocation - Increased cost of scheme completion works
Reserve Public Transport Schemes						
PT06/06	Blossom St/Queen St Junction Improvements	200.00	200.00	1.00	1.00	Reduce allocation - Reserve scheme deferred until later in LTP2
Public Transport Improvements Programme		1,345.00	1,345.00	1,182.00	1,177.00	1,083.74
Overprogramming		-710.00	-710.00	-139.00	-139.00	Overprogramming decreased
Public Transport Improvements Budget		635.00	635.00	1,043.00	1,038.00	Budget increased

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WALKING						
PE02/06	Pedestrian Minor Schemes	25.00	25.00			
	A19 to Fordlands Rd Footway Works			1.00	1.00	No Change
	Acomb Road Pedestrian Refuge			10.00	10.00	No Change
	Temple Lane Footway Feasibility			3.00	3.00	No Change
	Strensall Village to Cemetery Footpath			7.00	7.00	No Change
	Shipton Rd Footpath Link			1.00	1.00	Defer scheme - Estimated cost increased defer scheme until later in LTP2
	Dixon's Yard			6.00	0.00	Fund from s106 contribution
PE01/06	Access to Footstreets	5.00	5.00	2.00	2.00	Reduce allocation - Reduced cost of preliminary investigation work
PE03/06	Dropped Crossing Programme	30.00	30.00	25.00	25.00	Reduce allocation - Lower cost of works in 2006/07
n/a	Access to Station Pedestrian Contribution	50.00	50.00	0.00	0.00	Defer scheme until later in LTP2 if layout can be agreed
PE04/06	Green Lane Rawcliffe Footway	10.00	10.00	2.00	2.00	Defer scheme until later in LTP2 to ensure overall budget is not exceeded.
PE02/04b	Accessible Route (Station to City Centre)	20.00	20.00	3.00	3.00	Reduce allocation - Reduced cost of feasibility work in 2006/07
PE02/04c	War Memorial Route (Station to City Centre)	10.00	10.00	4.00	4.00	
PE02/04a	Lendal Bridge Route (Station to City Centre)	80.00	80.00	2.00	2.00	Defer scheme until later in LTP2 to ensure overall budget is not exceeded.
PE05/05	Melrosegate/Tang Hall Lane pedestrian refuges	17.00	17.00	2.00	2.00	Defer scheme until later in LTP2 to ensure overall budget is not exceeded.
PE02/02c	Coppergate Pelican Crossing	8.00	8.00	0.00	0.00	Defer scheme until later in LTP2 to ensure overall budget is not exceeded.
PE06/04	Barbican to St. Georges Field Walking Route	123.00	0.00	0.00	0.00	Defer scheme until s106 agreement confirmed
PE08/06	Shipton Road Pedestrian Refuges	0.00	0.00	20.00	0.00	New scheme - Developer funded
PE09/06	Fordlands Road Pedestrian Crossing	0.00	0.00	20.00	20.00	New scheme - Pedestrian crossing on Fulford Road
05/06 Carryover Schemes						
PE03/04	Main St Fulford	15.50	15.50	20.00	20.00	Increase allocation - Increased cost of scheme completion works
Walking Reserve Schemes						
PE05/06	Haxby Village Pedestrian Audit	5.00	5.00	0.00	0.00	Reduce allocation - Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded.
PE06/06	Footstreets Expansion Study (Goodramgate)	10.00	10.00	0.00	0.00	
PE07/06	Footstreets Expansion Study (Fossgate)	10.00	10.00	0.00	0.00	
PE12/05	Shipton Rd Pedestrian Audit Works	30.00	30.00	0.00	0.00	
PE09/05	Haxby Rd Pedestrian Audit Works	25.00	25.00	0.00	0.00	
TM01/03	Walmgate Bar Footway Improvements	90.00	90.00	6.00	6.00	
Walking Programme		563.50	440.50	134.00	108.00	41.16
Overprogramming		-210.50	-210.50	0.00	0.00	Overprogramming decreased
Walking Budget		353.00	230.00	134.00	108.00	Budget decreased
CYCLING						
CY01/06	Anti-skid Surfacing	25.00	25.00	10.00	10.00	Reduced LTP allocation to ensure overall budget is not exceeded
CY02/06	Various Minor Schemes	30.00	16.00			Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06
	RADAR locks scheme			2.00	0.00	
	Dales St Barrier Works			5.00	0.00	
	Walmgate Stray Barracks Wall			0.00	0.00	
	Cycle Parking - Various locations across city			3.00	0.00	
	Cycle Barriers			2.00	0.00	
	Terry Ave (between Mill Bridge & access to Bishopthorpe Rd)			2.00	0.00	
CY03/06	City Centre Cycle Parking	5.00	5.00	6.00	6.00	Increase allocation - Increased cost of investigation work
CY09/02c	Nestle to Station - Back of Hospital route	15.00	15.00	2.00	2.00	Reduce allocation for feasibility work
CY06/02c	Haxby to York - Nestle Northern Access	5.00	5.00	2.00	2.00	Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded.
CY01/02	Access Ramp to Station	325.00	143.00	14.00	0.00	Defer scheme until later in LTP2 if layout can be agreed
CY03/02d	Millennium Route - Bishopthorpe Rd Crossing	30.00	30.00	30.00	30.00	No Change
CY08/03	Hob Moor Link	55.00	55.00	55.00	41.00	Reduce LTP allocation - Sustrans grant anticipated for scheme
CY06/02a	Haxby to York - Hartrigg Oaks	5.00	5.00	3.00	3.00	Allocations adjusted for all feasibility studies to ensure overall budget is not exceeded
CY04/04	Route 66 - A166 Crossing	5.00	5.00	8.00	8.00	
CY04/05	Green Lane Acomb	10.00	10.00	1.00	1.00	
CY06/03	Crichton Ave Cycle Route	5.00	5.00	4.00	4.00	
CY11/03	North York Cycle Route	5.00	5.00	4.00	4.00	
CY07/04	St Oswald's Rd to Landing Lane	5.00	5.00	8.00	8.00	
CY09/04	Fulford Rd Cycle Route	0.00	0.00	0.00	0.00	
CY10/04	Development of Clifton Bridge Cycle Scheme	5.00	5.00	5.00	5.00	
CY03/05	Fishergate Gyratory	0.00	0.00	0.00	0.00	
CY01/05	Beckfield Lane	5.00	5.00	1.00	1.00	

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CY09/03a	Heslington Lane Cycle Route Phase 1	35.00	35.00	45.00	45.00	Increase allocation - Scope of scheme increased to extend into university - delivery subject to gaining planning consent
Cycling Reserve Schemes						
CY06/04	Route 65 Youth Hostel Link	45.00	45.00	1.00	1.00	Reduce Allocation - Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded
CY05/03	Field Lane Cycle Route	20.00	20.00	3.00	3.00	
CY09/02c	Nestle to Station - Front of Hospital route	10.00	10.00	1.00	1.00	
Cycling Programme		645.00	449.00	217.00	175.00	86.50
Overprogramming		-164.00	-164.00	0.00	0.00	Overprogramming decreased
Cycling Budget		481.00	285.00	217.00	175.00	Budget decreased
DEVELOPMENT LINKED SCHEMES						
DL01/06	Connection of Sustrans Cycle path with City Centre (Hungate/Morrison's Developments)	0.00	0.00	0.00	0.00	
DL02/06	Monks Cross Master Plan	0.00	0.00	0.00	0.00	
CY07/03	Connection of Foss Islands Cycle Path to James Street Link Road	20.00	20.00	20.00	20.00	No Change
Development Linked Schemes Programme		20.00	20.00	20.00	20.00	0.00
Overprogramming		0.00	0.00	0.00	0.00	No Change
Development Linked Schemes Budget		20.00	20.00	20.00	20.00	
SAFETY SCHEMES						
Local Safety Schemes						
LS01/06	Station Ave junction with Rougier St	5.00	5.00	1.00	1.00	Defer scheme pending wider review of area
LS17/04	Stirling Rd/Clifton Moorgate Roundabout	5.00	5.00	7.00	7.00	Increase allocation - Increased cost of implementation of scheme
PE01/06	Access to Footstreets Study (see Pedestrian Block)	25.00	25.00	5.00	5.00	Reduce allocation - Defer completion of review until 2007/08
LS02/05	Wigginton Rd/Fountayne St mini roundabout	10.00	10.00	14.00	14.00	Increase allocation - Increased cost of implementation of scheme
LS20/04	A166/Murton Lane Junction	230.00	230.00	100.00	100.00	Reduce allocation - Design and service diversions only in 2006/07
LS02/06	Hull Rd/Melrosegate/Green Dykes Lane junction	5.00	5.00	2.00	2.00	Reduced cost of study work
LS06/05	Acomb Triangle	5.00	5.00	2.00	2.00	
LS03/06	2007/08 Programme Development	10.00	10.00	6.00	6.00	
05/06 Carryover Schemes						
LS23/04	Huntington Road / Haley's Terrace - signalised junction	28.50	28.50	40.00	40.00	Increase allocation - Increased cost of scheme completion works
LSS Reserve Schemes						
DR06/05	Monkgate Roundabout	20.00	20.00	1.00	1.00	Reduce allocations - Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded.
LS04/06	A19 Skelton Area LSS	25.00	25.00	1.00	1.00	
Local Safety Schemes Programme		368.50	368.50	179.00	179.00	164.48
Safety & Speed Management						
LS21/04	A19 - Wheldrake Lane (Crockey Hill) Junction	60.00	60.00	91.00	91.00	Increase allocation - Increased costs of Phase 1 of scheme
SM03/04	A19 Skelton Study	5.00	5.00	5.00	5.00	No Change
SM01/05	A1079 Grimston Bar to Kexby	20.00	20.00	10.00	10.00	Reduced cost of study and minor works
SM01/06	A1079 Hull Rd nr Archbishop Holgates	20.00	20.00	8.00	8.00	Reduced cost of scheme implementation
SM02/06	Strensall Rd (Village boundary to Fosslands roundabout)	5.00	5.00	1.00	1.00	Reduced cost of scheme preparation and consultation, implementation deferred
SM03/06	Vehicle Activated Signs	10.00	10.00	60.00	60.00	Increase allocation to allow installation of additional signs
SM04/06	Eastfield Avenue	0.00	0.00	20.00	20.00	New scheme - 20mph zone on Eastfield Avenue, Haxby
Safety & Speed Management Programme		120.00	120.00	195.00	195.00	16.78
Danger Reduction						
LS05/05	Carr Lane (including York Rd junction)	5.00	5.00	2.00	2.00	Reduced cost of feasibility study
LS05/04	Water End/Landing Lane	5.00	5.00	5.00	5.00	No Change
DR02/05	B1363 nr Mill Lane Wigginton	15.00	15.00	15.00	15.00	No Change

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DR03/05	Shipton Rd/Rawcliffe Lane signalised junction	25.00	25.00	7.00	7.00	Reduced cost of scheme following consultation
DR01/06	Naburn Lane	10.00	10.00	5.00	5.00	Reduced cost of scheme
DR02/06	2006/07 Reactive Scheme Development	20.00	20.00	3.00	3.00	Reduce allocation for studies to ensure overall budget is not exceeded

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05/06 Carryover Schemes						
DR07/05	Dales Lane Footway	9.00	9.00	9.00	9.00	No Change
Danger Reduction Reserve Schemes						
DR03/06	Copmanthorpe Various Minor Measures	10.00	10.00	0.00	0.00	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded.
DR04/06	Hodgson Lane/A59 Junction (Poppleton)	5.00	5.00	0.00	0.00	
DR05/06	Alness Drive, Acomb Wood Drive, Bellhouse Way	5.00	5.00	0.00	0.00	
Danger Reduction Programme		109.00	109.00	46.00	46.00	19.98
Safety Schemes Programme		597.50	597.50	420.00	420.00	201.25
Overprogramming		-162.50	-162.50	0.00	0.00	Overprogramming decreased
Safety Schemes Budget		435.00	435.00	420.00	420.00	Budget decreased

ACCESSIBILITY AND VILLAGE TRAFFIC SCHEMES						
Village Traffic Schemes						
VS21/04	York Road, Dunnington Traffic Signals	250.00	250.00	250.00	250.00	No Change
LS21/04	Wheldrake Lane/A19 Traffic Signals	550.00	550.00	335.00	335.00	Reduced cost of Phase 2 of the scheme - A19 Cycle Improvements to be deferred until later in LTP2
VS10/04	Holtby/A166 junction	100.00	100.00	80.00	80.00	Reduced cost of scheme in 2006/07. Permanent closure in 2007/08 if approved
VS19/04	Rufforth (Permanent build-outs)	15.00	15.00	15.00	15.00	No Change
VS18/04b	Strensall (York Road refuges)	30.00	30.00	3.00	3.00	Reduced cost of feasibility work on alternative crossing options
VS18/04a	Strensall (Southfields Road)	7.00	7.00	7.00	7.00	No Change
VS01/06	Strensall Parking/Crossing improvements at shops	10.00	10.00	2.00	2.00	Reduced cost of scheme preparation and consultation
VS02/06	VTS Scheme Development	10.00	10.00	6.00	6.00	Reduce allocation to meet overall budget constraints
Village Traffic Reserve Schemes						
VS01/05	Deighton (Right turn Island)	225.00	225.00	5.00	5.00	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded.
VS08/04b	Elvington (Gateway)	5.00	5.00	1.00	1.00	
VS03/05	Kexby	5.00	5.00	1.00	1.00	
VS12/04a	Naburn Gateway	8.00	8.00	1.00	1.00	
VS03/06	Naburn Feasibility	3.00	3.00	1.00	1.00	
VS04/06	Skelton Feasibility	2.00	2.00	1.00	1.00	
VS05/06	New Earswick Feasibility	3.00	3.00	1.00	1.00	
Accessibility Schemes						
AC01/06	York Hospital Bus Stops Relocation	15.00	15.00	0.00	0.00	Implementation of schemes to be deferred
AC02/06	Audible Information at 'BLISS' stops	10.00	10.00	0.00	0.00	
AC03/06	Service 6 Extension (feasibility)	10.00	10.00	0.00	0.00	
VTS & Accessibility Programme		1,258.00	1,258.00	709.00	709.00	46.67
Overprogramming		-363.00	-363.00	0.00	0.00	Overprogramming decreased
Village Access Improvements & Accessibility Budget		895.00	895.00	709.00	709.00	Budget decreased

SCHOOL SCHEMES						
Safe Routes to School						
Safe Route to School Phase 2+						
SR21/04	Robert Wilkinson Primary SRS	18.00	18.00	18.00	18.00	No Change
SR26/04a	Fulford Secondary SRS	4.00	4.00	1.00	1.00	Reduce allocation - Scheme costs lower
SR22/04	St Lawrence's Primary SRS	1.00	1.00	4.00	4.00	Increase allocation - scheme costs higher
Safe Route to School Phase 1						
SR20/05	Dringhouses Primary SRS	50.00	50.00	4.00	4.00	Dringhouses SRS to be deferred to allow further traffic modelling work; Minor changes to other budgets to allow implementation of schemes
SR18/05	Clifton Green Primary SRS	2.00	2.00	2.00	2.00	
SR19/05	Clifton Without Primary SRS	12.00	12.00	1.00	1.00	
SR17/05	Bishopthorpe Infants & Juniors SRS	22.00	22.00	25.00	25.00	
SR25/05	Yearsley Grove Primary SRS	2.00	2.00	1.00	1.00	
SR23/05	Huntington Primary SRS	3.00	3.00	1.00	1.00	No Change
SR18/05	Clifton Green Primary SRS (Resources scheme)	32.00	32.00	32.00	32.00	
School Safety Zone Schemes						
SR01/06	SSZ Safety Audit Measures	7.00	7.00	15.00	15.00	Increase allocation - Increased cost of works
SR02/06	Steiner School SSZ	3.00	3.00	3.00	3.00	No Change
SR26/04b	St. Oswald's SSZ	35.00	35.00	35.00	35.00	No Change
SR08/05	New Earswick SSZ	3.00	3.00	3.00	3.00	No Change
SR03/05	Dunnington SSZ	20.00	20.00	25.00	25.00	Increase allocation - Increased cost of scheme completion works

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School Cycle Parking						
SR20/03b	Rufforth Cycle Parking	5.00	5.00	5.00	5.00	No Change
SR03/06	Lowfield/Oaklands	20.00	20.00	20.00	20.00	No Change
SR04/06	Clifton Green Primary	8.50	8.50	8.50	8.50	No Change
SR05/06	Bishopthorpe Infants	3.00	3.00	3.00	3.00	No Change
SR06/06	Carr Junior	4.00	4.00	4.00	4.00	No Change
SR07/06	Badger Hill	0.00	0.00	0.00	0.00	No Change
SR08/06	Feasibility work for 07/08 cycle parking programme	5.00	5.00	5.00	5.00	No Change
05/06 Carry over Schemes						
SR04/05	English Martyrs' SSZ	8.00	8.00	6.00	6.00	Reduce allocation - Scheme costs lower
SR07/05	Naburn SSZ	9.50	9.50	15.00	15.00	Increase allocation - Increased cost of scheme completion works
SR12/05	Scarcroft SSZ	5.00	5.00	5.00	5.00	No Change
SR14/05	Westfield Infant and Junior SSZ	9.00	9.00	15.00	15.00	Increase allocation - Increased cost of scheme completion works
SR09/05	Osballdwick SSZ	6.00	6.00	6.00	6.00	No Change
SR18/04	Lowfield/Oaklands SRS	50.00	50.00	40.00	40.00	Reduce allocation - Scheme costs lower
SR04/04	Copmanthorpe SSZ	5.00	5.00	9.00	3.00	
School Reserve Schemes						
SR09/06	Haxby Road Primary Cycle Parking	8.50	8.50	0.00	0.00	Reduce allocations - Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded.
SR25/05	Yearsley Grove Primary SRS Ph 1	10.00	10.00	0.00	0.00	
SR18/05	Clifton Green Primary SRS Ph 1	10.00	10.00	0.00	0.00	
SR25/04	Hob Moor Primary SRS Ph 2	25.00	25.00	5.00	5.00	
SR35/05	Headlands Primary Cycle Parking	12.80	12.80	0.00	0.00	
SR10/06	Heworth Primary Cycle Parking	8.00	8.00	0.00	0.00	
SR11/06	St Lawrence's Primary Cycle Parking	8.00	8.00	0.00	0.00	
SR12/06	Park Grove Primary Cycle Parking	8.00	8.00	0.00	0.00	
SR13/06	Ralph Butterfield Primary Cycle Parking	8.50	8.50	0.00	0.00	
SR26/04c	Fulford Secondary SRS Phase 2	26.00	26.00	0.00	0.00	
SR14/06	Fishergate/St George's SSZ Review & Enhance	1.00	1.00	1.00	1.00	
SR15/06	Archbishop Holgate's SRS Phase 2	152.00	152.00	0.00	0.00	
SR16/06	Archbishop Holgate's SRS Phase 3	126.00	126.00	5.00	5.00	
School Safety Schemes Programme		755.80	755.80	322.50	316.50	60.40
Overprogramming		-468.80	-468.80	-29.50	-29.50	Overprogramming decreased
School Safety Schemes Budget		287.00	287.00	293.00	287.00	No Change
COSTS OF PREVIOUS YEARS SCHEMES						
n/a	Costs of 01-06 Schemes	100.00	100.00	100.00	100.00	No Change
TRAVEL AWARENESS						
n/a	Travel Awareness	40.00	40.00	0.00	0.00	Reduce allocation - Transfer to revenue
LTP Integrated Transport Programme		9,420.80	7,511.80	6,460.50	4,877.50	3,765.10
Overprogramming		-3,033.80	-3,033.80	-399.50	-399.50	Overprogramming decreased
LTP Integrated Transport Budget		6,387.00	4,478.00	6,061.00	4,478.00	Total budget decreased
LTP Structural Maintenance						
LTP Street Lighting						
LI01/06	Street Lighting	80.00	80.00	92.00	92.00	Increase allocation
LTP Street Lighting Total		80.00	80.00	92.00	92.00	79.71
LTP Bridges Structural Maintenance						
BR01/06	Castle Mills Bridge	200.00	200.00	75.00	75.00	Reduce allocation - More cost effective schemes detailed
BR02/06	Monk Bridge	200.00	200.00	75.00	75.00	
LTP Bridges Structural Maintenance Total		400.00	400.00	150.00	150.00	1.84
LTP Principal Roads						
PL01/05	Tower Street	120.00	120.00	96.00	96.00	Reduced contract rates
PL01/06	Queen Street	64.40	64.40	51.50	51.50	Reduced contract rates
PL02/06	Cemetery Road	112.70	112.70	64.50	64.50	Reduced contract rates
PL03/06	Stamford Bridge Road	276.00	276.00	220.80	220.80	Reduced contract rates
LTP Principal Roads Total		573.10	573.10	432.80	432.80	3.03

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06 £1000s
		£1000s	£1000s	£1000s	£1000s	
LTP Local Roads						
LR01/06	The Village Haxby	80.50	80.50	68.60	68.60	Reduced contract rates
LR02/06	Tang Hall Lane	25.30	25.30	20.20	20.20	Reduced contract rates
LR03/06	Wetherby Road (Rufforth)	93.40	93.40	74.70	74.70	Reduced contract rates
LTP Local Roads Total		199.20	199.20	163.50	163.50	0.00
LTP Minor Urban Surfacing						
YY01/06	Main St Heslington	72.70	72.70	58.00	58.00	Reduced contract rates
YY02/06	Bishophorpe Road	61.00	61.00	43.60	43.60	Reduced contract rates
LTP Minor Urban Surfacing Total		133.70	133.70	101.60	101.60	1.25
De-Trunked Rds						
DT01/06	A19 North (Skelton)	410.00	410.00	345.00	345.00	Reduced contract rates
DT02/06	A19 South (Crockey Hill)	104.00	104.00	104.00	104.00	No Change
De-Trunked Roads Total		514.00	514.00	449.00	449.00	0.00
CYC Capital Maintenance Schemes Transferred to LTP						
n/a	Various Maintenance Schemes	0.00	0.00	269.24	269.24	Additional item - Schemes transferred to ensure LTP budget met
CYC Maintenance Schemes		0.00	0.00	269.24	269.24	0.00
LTP Structural Maintenance Total		1,900.00	1,900.00	1,658.14	1,658.14	85.83
LTP Total Programme		11,320.80	9,411.80	8,118.64	6,535.64	3,850.93
Overprogramming		-3,033.80	-3,033.80	-157.64	-157.64	Overprogramming decreased
LTP Total Budget		8,287.00	6,378.00	7,961.00	6,378.00	Total budget decreased
CYC Funded Schemes						
CYC Carriageway						
RR01/06	Carr Lane	28.80	0.00	0.00	0.00	Reduced contract rates
RR02/06	Carr Lane/Boroughbridge Rd Junction	27.60	0.00	0.00	0.00	Reduced contract rates
RR03/06	North Lane	25.30	0.00	29.40	0.00	Estimated cost increased
RR04/06	York Road/Carr Lane Junction	43.30	0.00	34.60	0.00	Reduced contract rates
RR05/06	Green Lane	102.40	0.00	81.80	0.00	Reduced contract rates
RR06/06	Audax Road	67.90	0.00	93.80	0.00	Estimated cost increased
RR07/06	Grassholme (now inc Rycroft)	94.30	0.00	73.30	0.00	Reduced contract rates
RR08/06	Clarence Street	84.00	0.00	67.00	0.00	Reduced contract rates
RR09/06	Manor Lane	0.00	0.00	0.00	0.00	Reduced contract rates
RR10/06	Oakdale Road	126.50	0.00	95.00	0.00	Reduced contract rates
RR11/06	Wheatfield Lane	91.90	0.00	73.60	0.00	Reduced contract rates
RR12/06	Rycroft Avenue	23.60	0.00	0.00	0.00	Reduced contract rates
RR13/06	Naburn Lane	60.00	0.00	55.20	0.00	Reduced contract rates
RR14/06	A1237, A59 towards A19	92.00	0.00	92.00	0.00	No Change
CYC Carriageway Reserve Schemes						
RR15/06	Walmer Carr	83.00	0.00	53.20	0.00	Reduced contract rates
RR16/06	Tranby Avenue	187.00	0.00	87.40	0.00	Reduced contract rates
CYC Carriageway Schemes Programme		1,137.60	0.00	836.30	0.00	4.91
Overprogramming		-270.00	0.00	0.00	0.00	
CYC Carriageway Schemes Budget		867.60	0.00	836.30	0.00	Budget decreased

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	
CYC Footway Schemes						
FR01/06	Common Road (Dunnington)	45.70	0.00	42.04	0.00	Design and build rates reduced
FR02/06	Barmby Avenue	68.30	0.00	62.84	0.00	Design and build rates reduced
FR03/06	Broad Highway (Wheldrake)	3.60	0.00	3.31	0.00	Design and build rates reduced
FR04/06	Hambleton Avenue	33.70	0.00	31.00	0.00	Design and build rates reduced
FR05/06	Main Street Heslington	19.30	0.00	17.76	0.00	Design and build rates reduced
FR06/06	Leven Road	140.30	0.00	129.08	0.00	Design and build rates reduced
FR07/06	Branton Place	19.80	0.00	18.22	0.00	Design and build rates reduced
FR08/06	Wigginton Road	8.60	0.00	7.91	0.00	Design and build rates reduced
FR09/06	Whernside Avenue	80.50	0.00	74.06	0.00	Design and build rates reduced
FR10/06	Malvern Avenue	12.40	0.00	11.41	0.00	Design and build rates reduced
FR11/06	Heslington Road	18.00	0.00	16.56	0.00	Design and build rates reduced
FR12/06	Galtres Road	5.70	0.00	5.24	0.00	Design and build rates reduced
FR13/06	Westfield Place	82.30	0.00	75.72	0.00	Design and build rates reduced
FR14/06	St Phillips Grove	32.90	0.00	30.27	0.00	Design and build rates reduced
FR15/06	Grants Avenue	60.00	0.00	55.20	0.00	Design and build rates reduced
FR16/06	Elvington Lane	47.00	0.00	43.24	0.00	Design and build rates reduced
FR17/06	Station Road (Poppleton)	4.50	0.00	4.14	0.00	Design and build rates reduced
FR18/06	Knapton Lane	29.30	0.00	26.96	0.00	Design and build rates reduced
FR19/06	Heather Bank	37.20	0.00	34.22	0.00	Design and build rates reduced
FR20/06	St Peters Grove	32.40	0.00	29.81	0.00	Design and build rates reduced
FR21/06	Almsford Road	89.00	0.00	81.88	0.00	Design and build rates reduced
FR22/06	Hill Street	16.10	0.00	14.81	0.00	Design and build rates reduced
FR23/06	Leake Street	12.40	0.00	11.41	0.00	Design and build rates reduced
FR24/06	Gale Lane	77.60	0.00	71.39	0.00	Design and build rates reduced
FR25/06	Whin Road	24.20	0.00	22.26	0.00	Design and build rates reduced
FR26/06	Beech Avenue	26.60	0.00	24.47	0.00	Design and build rates reduced
FR27/06	Landsdowne Terrace	21.70	0.00	19.96	0.00	Design and build rates reduced
FR28/06	Woodlea Bank	19.60	0.00	18.03	0.00	Design and build rates reduced
FR29/06	St Aubyns Place	38.00	0.00	34.96	0.00	Design and build rates reduced
FR30/06	Ebor Way (Poppleton)	8.40	0.00	7.73	0.00	Design and build rates reduced
CYC Footway Schemes Total		1,115.10	0.00	1,025.89	0.00	531.40
Special Bridge Maintenance						
SB01/05	Castle Mills Bridge	75.00	0.00	0.00	0.00	Reduce allocation - Included in LTP scheme
SB02/05	Moor Lane, Hessay	66.35	0.00	61.10	0.00	Reduced cost
Special Bridge Maintenance Total		141.35	0.00	61.10	0.00	11.19
Maintenance Revenue Schemes transferred to Capital Programme						
n/a	Various Maintenance Schemes	276.00	0.00	276.00	0.00	No Change
Revenue Maintenance Schemes		276.00	0.00	276.00	0.00	0.00
CYC Maintenance Schemes transferred to LTP Programme						
n/a	Various Maintenance Schemes	0.00	0.00	-269.24	0.00	Transferred to balance LTP budget
CYC Maintenance Schemes transferred to LTP		0.00	0.00	-269.24	0.00	0.00
Additional CYC Maintenance Items						
n/a	Additional Items (Support to Revenue Structural Maintenance, Venture Fund, Contract Preparatory costs etc)	0.00	0.00	470.00	0.00	Additional item
Additional CYC Maintenance Items		0.00	0.00	470.00	0.00	0.00
CYC Structural Maintenance Programme		2,670.05	0.00	2,400.05	0.00	547.49
Overprogramming		-270.00	0.00	0.00	0.00	Overprogramming decreased
CYC Structural Maintenance Budget		2,400.05	0.00	2,400.05	0.00	No change

Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget	06/07 Q1 LTP Budget	06/07 Total (Proposed)	06/07 LTP (Proposed)	Comments/ Total Spend including commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	£1000s
	City Walls					
CW01/06	City Walls Repair	47.56	0.00	47.56	0.00	No Change
CW02/06	Robin Hood Tower Roof	80.00	0.00	80.00	0.00	No Change
CW03/06	City Walls Railings	20.00	0.00	20.00	0.00	No Change
	City Walls Budget Total	147.56	0.00	147.56	0.00	4.29
	Total CYC Funded Schemes Programme	2,817.61	0.00	2,547.61	0.00	551.78
	Overprogramming	-270.00	0.00	0.00	0.00	Overprogramming decreased
	CYC Funded Schemes Budget	2,547.61	0.00	2,547.61	0.00	No Change
	Total P&T Budget Excluding New Depot	10,834.61	6,378.00	10,508.61	6,378.00	4,402.71
	Total P&T Overprogramming (excluding new depot)	-3,303.80	-3,033.80	-157.64	-157.64	Overprogramming decreased
	Total P&T Programme Excluding New Depot	14,138.41	9,411.80	10,656.25	6,535.64	
	New Depot					
n/a	New Depot	9,131.00	0.00	9,131.00	0.00	No Change
	Total P&T Budget	19,965.61	6,378.00	19,639.61	6,378.00	Budget decreased
	Total P&T Programme	23,269.41	9,411.80	19,797.25	6,535.64	Programme decreased