

LTP REF	Scheme Name	Approved Full Year Budget	Approved LTP Budget	Total Full Year Projected Outturn	Total LTP Projected Outturn
		£1,000's	£1,000's	£1,000's	£1,000's

## PUBLIC TRANSPORT

## PARK AND RIDE

PR01/02a	A59 Park and Ride	400.00	400.00	100.00	100.00
PR01/02b	A59 Corridor Bus Priorities				
PR02/02	Relocation of Designer Outlet Park and Ride	150.00	150.00	150.00	122.60
PR03/02a	Monks Cross Park and Ride	1,300.00	1,300.00	1,198.00	1,087.00
PR03/02b	Malton Rd Bus Priorities	750.00	750.00	600.00	600.00
PR03/02c	Monks Cross - access road construction for Oakgate	0.00	0.00	145.00	0.00
PR03/02d	Monks Cross - egress road construction	0.00	0.00	275.42	113.59
BP03/03	Kathryn Avenue link road with rising bollard	230.00	230.00	75.00	75.00
BP04/03	Jockey Lane/Kathryn Avenue traffic signals				

Park and Ride overprogramming

-135.19 -135.19

Total Park and Ride

2,830.00 2,830.00 2,408.23 1,963.00

## RAIL PROJECTS AND PUBLIC TRANSPORT INTERCHANGE

RL01/02	Development of Haxby Station	10.00	10.00	60.00	60.00
RL02/02	Improvement to Interchange Facilities at York Station	425.00	425.00	425.00	425.00
RL01/03	York Central public transport project	75.00	75.00	75.00	75.00

Rail Overprogramming

0.00 0.00

Total Rail

510.00 510.00 560.00 560.00

## PUBLIC TRANSPORT IMPROVEMENTS

BP01/03	Air Quality Action Plan including measures to promotelower emission cars and powered two wheelers, and bus priority	150.00	150.00	150.00	150.00
BP02/02	BLISS (Bus Location Information Sub System)	100.00	100.00	100.00	100.00
PT02/03	Non Metro Bus Network improvements (stops shelters and access kerbs)	80.00	80.00	0.00	0.00
PT01/04	Bus Stop and Shelter Programme	20.00	20.00	100.00	100.00
ZZ02/02	Dial-a-ride buses and relocation of service	0.00	0.00	86.42	86.42

Public Transport Improvement overprogramming

-126.42 -126.42

Total Public Transport Improvements

350.00 350.00 310.00 310.00

## TCMS development

TC03/02a	TCMS development	180.00	180.00	180.00	180.00
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TCMS overprogramming

0.00 0.00

Total TCMS

180.00 180.00 180.00 180.00

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<b>ROAD SAFETY AND DANGER REDUCTION</b>					
<b>Local safety schemes 04/05</b>					
LS01/04	Blossom Street / Dalton Terrace	245.00	245.00	2.00	2.00
LS02/04	The Mount / Blossom Street			6.50	6.50
LS03/04	Station Avenue / Rougier Street			3.50	3.50
LS04/04	Cemetery Rd / Heslington Road / Kent Street			2.00	2.00
LS05/04	Clifton / Water End / Water Lane			2.50	2.50
LS06/04	A1237 / A19 - Roundabout			9.00	9.00
LS07/04	Striling Road / Clifton Moorgate			6.50	6.50
LS08/04	A64 / A19 South (park and ride slip road)			6.50	6.50
LS09/04	A1237 / B1363 - Roundabout			8.00	8.00
LS10/04	Layorthorpe Bridge / Foss Island Road - signalised junction			4.50	4.50
LS11/04	A1237 / Haxby Road - Roundabout Phase I			9.00	9.00
LS12/04	Melrosegate / Tanghall Lane			10.00	10.00
LS13/04	A64 / A19 South (park and ride slip road)			23.00	23.00
LS14/04	Hawthorne Grove / East Parade / Mill Lane Harcourt Street			18.00	18.00
LS15/04	A1237 / Great North Way - Roundabout			13.00	13.00
LS16/04	A1237 / Haxby Road - Roundabout Phase II			24.00	24.00
<b>Reserve schemes 2004/05</b>					
LS17/04	Striling Road / Clifton Moorgate - Roundabout	0.00	0.00	0.00	0.00
LS18/04	Huntington Road / Byland Avenue - mini roundabout near zebra crossing	0.00	0.00	0.00	0.00
LS19/04	Boroughbridge Road / Plantation Drive - T junction	0.00	0.00	0.00	0.00
LS20/04	A166 / Murton Lane - T junction	0.00	0.00	0.00	0.00
LS21/04	A19 Crockey Hill / Wheldrake Lane - T junction	0.00	0.00	0.00	0.00
LS22/04	Tang Hall Lane / Millfield Lane / Osbaldwick Lane - cross roads	0.00	0.00	0.00	0.00
LS23/04	Huntington Road / Haleys Terrace / Fossway - signalised junction	0.00	0.00	0.00	0.00
<b>Local safety schemes 03/04 - carry over</b>					
LS01/03	A19/Burton Stone Lane	2.00	2.00	2.00	2.00
LS02/03	Cemetery Road / Fulford Road	8.00	8.00	8.00	8.00
LS03/03	Skeldergate / North Street / Ousegate	17.00	17.00	17.00	17.00
LS04/03	Clarence Street / Wigginton	16.00	16.00	16.00	16.00
LS05/03	A19 / Howard Street	2.00	2.00	2.00	2.00
LS06/03	Fishergate Gyatory	47.00	47.00	47.00	47.00
LS08/03	Holgate / Hamilton Drive	3.00	3.00	3.00	3.00
LS13/03	Lord Mayor's Walk / Monkgate	2.00	2.00	2.00	2.00
LS04/02	Fountayne Street (on hold)	0.00	0.00	0.00	0.00

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<b>ROAD SAFETY AND DANGER REDUCTION contd.</b>					
<b>Village Safety and Danger Reduction</b>					
VS01/04	Acaster Malbis	500.00	500.00	380.00	380.00
VS02/04	Askham Bryan				
VS03/04	Askham Richard				
VS04/04	Bishopthorpe				
VS05/04	Copmanthorpe				
VS06/04	Crockey Hill				
VS07/04	Dunnington				
VS08/04	Elvington				
VS09/04	Hessay				
VS10/04	Holtby				
VS11/04	Murton				
VS12/04	Naburn				
VS13/04	Nether Poppleton				
VS14/04	New Earswick				
VS15/04	Rufforth and Knapton				
VS16/04	Skelton				
VS17/04	Stockton-on-the-Forest				
VS18/04	Strensall and Towthorpe				
VS19/04	Upper Poppleton				
VS20/04	Wheldrake				
<b>Danger Reduction 2004/05 schemes</b>					
DR01/04	Almsford Road / Carr Lane			6.00	6.00
DR02/04	Mill Lane / Sutton Road			4.00	4.00
DR03/04	Hempland Ave / Hempland Lane			15.00	15.00
DR04/04	Bishopthorpe Road / Nunthorpe Road			5.00	5.00
DR05/04	Reactive Danger Reduction Measures			20.00	20.00
<b>Danger Reduction 2003/04 carry over schemes</b>					
DR02/03	Bishophill Senior / Fetter Lane			10.00	10.00
DR03/03	Hospital Fields Road / Fulford Road			10.00	10.00
DR04/03	Monkgate / Hunt Rd / Penleys Grove St			3.00	3.00
DR05/03	Bootham / Bootham Row			5.00	5.00
DR06/03	Melrosegate / Forth Avenue			4.00	4.00
DR07/03	Melrosegate / Fifth Avenue			4.00	4.00
DR08/03	Bell Farm Traffic Island			15.00	15.00
SM09/02	Jacobi Close Home Zone			25.00	25.00
<b>Village access improvements</b>					
VS21/04	Dunnington / A1079	150.00	150.00	150.00	150.00
<b>Speed management</b>					
SM01/04	Review Speed Management Plan			25.00	25.00
SM02/04	A19 Study			5.00	5.00
SM03/04	A19 Skelton	100.00	100.00	25.00	25.00
SM04/04	A59			20.00	20.00
SM12/02	Gale Lane			30.00	30.00
RS01/04	<b>Road safety training</b>	60.00	60.00	60.00	60.00
Road Safety and Danger Reduction overprogramming				-527.00	-527.00
Total Road Safety and Danger Reduction		1,055.00	1,055.00	539.00	539.00

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<b>TACKLING THE SCHOOL RUN</b>					
<b>School Safety Zones</b>					
<b>2003/04 Carry Over</b>					
SR04/03	Headlands School Safety Zone	20.00	20.00	20.00	20.00
n/a	Stage 3 Safety audit actions on various existing	25.00	25.00	25.00	25.00
<b>SSZ - Review and Enhance</b>					
SR01/04	Lord Deramore's	10.00	10.00	10.00	10.00
SR02/04	Rufforth Primary	10.00	10.00	10.00	10.00
SR03/04	St Paul's	5.00	5.00	5.00	5.00
SR04/04	Copmanthorpe	7.00	7.00	7.00	7.00
SR05/04	Clifton Without	2.00	2.00	2.00	2.00
SR06/04	Dringhouses PS	15.00	15.00	15.00	15.00
SR07/04	Steiner School	10.00	10.00	10.00	10.00
SR08/04	Poppleton Ousebank	2.00	2.00	2.00	2.00
SR09/04	Hempland	1.00	1.00	1.00	1.00
SR10/04	Huntington	3.00	3.00	3.00	3.00
SR11/04	Fishergate Primary	10.00	10.00	10.00	10.00
SR12/04	Wigginton Primary	3.00	3.00	3.00	3.00
SR13/04	St Lawrence's Primary	3.00	3.00	3.00	3.00
SR14/04	Haxby Road	1.00	1.00	1.00	1.00
SR15/04	Elvington	2.00	2.00	2.00	2.00
<b>Safe Routes - implementating schemes identified by new studies</b>					
SR16/04	Poppleton Road	7.29	7.29	9.10	9.10
SR17/04	Archbishop Holgate's CE	70.25	70.25	87.69	87.69
SR18/04	Lowfield / Oaklands	12.03	12.03	15.02	15.02
SR19/04	Joseph Rowntree	31.30	31.30	39.07	39.07
SR20/04	Staff Costs	30.00	30.00	0.00	0.00
<b>Safer Routes to Schools - completing existing schemes</b>					
SR17/02	Millthorpe	22.50	22.50	22.50	22.50
SR18/02	Manor	40.00	40.00	40.00	40.00
SR19/02	All Saints	22.50	22.50	22.50	22.50
	Our Lady's SRTS	0.00	0.00	0.00	0.00
	Fulford School (Heslington Lane Bus Stop Relocation)	0.00	0.00	0.00	0.00
<b>Safe Routes Design for future years</b>					
SR21/04	Robert Wilkinson Primary	3.00	3.00	3.00	3.00
SR22/04	St Lawrence's CE Primary	3.00	3.00	3.00	3.00
SR23/04	Skelton Primary	3.00	3.00	3.00	3.00
<b>School Cycle Parking - Carryover from 2003/04</b>					
SR20/02k	Yearsley Grove	5.00	5.00	5.00	5.00
SR20/02b	Scarcroft	3.00	3.00	3.00	3.00
SR20/02h	Millthorpe	7.00	7.00	7.00	7.00
SR20/02j	All Saints (Upper)	4.00	4.00	4.00	4.00
SR20/02j	All Saints (Lower)	3.00	3.00	3.00	3.00
SR20/03c	Wheldrake	3.00	3.00	3.00	3.00
SR20/03a	St Aelreds	4.00	4.00	4.00	4.00
SR20/03b	Rufforth	1.00	1.00	1.00	1.00
SR20/03e	St Mary's Askham Richard	2.00	2.00	2.00	2.00
SR20/03f	Joesph Rowntrees	7.00	7.00	7.00	7.00
<b>Cycle Parking - 2004/05</b>					
SR24/04a	Lord Deramore's Primary	10.00	10.00	10.00	10.00
SR24/04b	Badger Hill Primary	10.00	10.00	10.00	10.00
SR24/04c	Knivesmire Primary	5.00	5.00	5.00	5.00
SR24/04d	Skelton Primary	5.00	5.00	5.00	5.00
SR24/04e	Dringhouses Primary	15.00	15.00	15.00	15.00
SR24/04f	Archbishop Holgate's Secondary	15.00	15.00	15.00	15.00
<b>Reserve School cycle parking schemes</b>					
SR24/04g	Lowfield Secondary	15.00	15.00	0.00	0.00
SR24/04h	Copmanthorpe Primary	10.00	10.00	0.00	0.00
SR24/04i	Wigginton Primary	10.00	10.00	0.00	0.00
Safe Routes to Schools overprogramming				-105.87	-105.87
Total Safe Routes to Schools		507.87	507.87	367.00	367.00

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**TRAFFIC MANAGEMENT**

TM02/03b	Freight Transport Measures	50.00	50.00	50.00	50.00
TM03/03	Coach Management Measures	50.00	50.00	50.00	50.00
TM01/04	Suburban Parking Management	50.00	50.00	50.00	50.00
TM02/04	Inner Ring Road signing strategy	100.00	100.00	100.00	100.00
TM01/03	Policing Without Police	76.00	76.00	76.00	76.00
OR01/04	Development and design of junction improvements and pedestrian and cycle underpasses	100.00	100.00	100.00	100.00

Traffic management overprogramming

-65.00 -65.00

Traffic management total

426.00 426.00 361.00 361.00

**PEDESTRIANS**

	Programme of works 2004/05				
	<b>Carry over schemes 2003/04</b>				
	<b>Disabled compliant crossings</b>			305.00	305.00
PE07/03	Pavement / Piccadilly	400.00	400.00		
PE08/03	The Mount / Dalton Terrace				
	<b>Other</b>				
PE17/02	Strensall Road - Earswick Chase to Towthorpe			95.00	95.00

Pedestrians overprogramming

-154.00 -154.00

Total Pedestrians

400.00 400.00 246.00 246.00

**CYCLING****2003/04**

CY01/04	Anti Skid Surfacing	30.00	30.00	30.00	30.00
CY02/04	Various Minor Cycle Schemes	30.00	30.00	30.00	30.00
CY03/04	City Centre Cycle Parking	20.00	20.00	20.00	20.00
CY04/04	Design Work for A166 crossing	10.00	10.00	10.00	10.00
CY05/04	Improvements to NCN Route 66 - Dunnington to Stamford Bridge	30.00	30.00	30.00	30.00
CY06/04	Youth Hostel - riverside path	30.00	30.00	30.00	30.00
CY07/04	St Oswald's Road to Landing Lane - Stage 1 design	10.00	10.00	10.00	10.00
CY08/04	Walmgate Stray - Stage 1 design	10.00	10.00	10.00	10.00
CY09/04	Fulford Road - Stage 1 design	10.00	10.00	10.00	10.00
CY10/04	Clifton Bridge - Stage 1 design	10.00	10.00	10.00	10.00
CY04/03	Bootham Cycle Lanes	5.00	5.00	5.00	5.00
CY05/03	Field Lane	50.00	50.00	50.00	50.00
CY06/03	Crichton Ave	70.00	70.00	70.00	70.00
CY07/03	Foss Islands Path to James Street	15.00	15.00	15.00	15.00
CY08/03	Hob Moor Drive to Holly Bank	10.00	10.00	10.00	10.00
CY09/03	Heslington Lane	70.00	70.00	70.00	70.00
CY14/02	Sustrans Route to Stamford Bridge - Murton Lane to York Road	0.00	0.00	75.00	75.00
CY03/02	Millenium Cycle Route - Bishopthorpe Road Crossing	75.00	75.00	75.00	0.00
CY06/02	Haxby to York Phase II	160.00	160.00	160.00	98.00
CY09/02	Rowntrees to Station phase III	110.00	110.00	110.00	110.00
CW01/02	Cycle to Work Challenge	0.00	0.00	85.00	0.00

Cycling overprogramming

-378.00 -378.00

Cycling Total

755.00 755.00 537.00 315.00

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<b>STRUCTURAL MAINTENANCE</b>					
<b>Principal Roads</b>					
PL01/04	A19 (S) Main Street, Fulford - Heslington Lane to Fordlands Road	483.00	483.00	483.00	483.00
PL01/03	Malton Road	63.25	63.25	63.25	63.25
Total Principal Roads		546.25	546.25	546.25	546.25
<b>Local Roads</b>					
LR01/04	Gale Lane - Foxwood Lane to Front Street	185.00	185.00	185.00	185.00
LR02/04	Front Street - Link Road to Gale Lane	100.40	100.40	100.40	100.40
LR03/04	Haxby Road - Link Road to Luncombe Way	166.00	166.00	166.00	166.00
LR04/04	Nesgate / Low Ousegate	49.75	49.75	49.75	49.75
LR05/05	Sim Baulk Lane - A64 bridge to Main Street	60.10	60.10	60.10	60.10
LR06/06	Sim Baulk Lane - Tadcaster Road to 30mph sign	36.95	36.95	36.95	36.95
LR07/07	Strensall Road - Earswick Chase to A1237	65.50	65.50	65.50	65.50
Total Local Roads		663.70	663.70	663.70	663.70
<b>Minor Urban Surfacing</b>					
YY01/04	Ostman Road	28.75	28.75	28.75	28.75
YY02/04	Oak Tree Lane	56.35	56.35	56.35	56.35
YY03/04	St Benedicts Road	29.90	29.90	29.90	29.90
YY04/04	Ullswater	19.95	19.95	19.95	19.95
YY05/04	Otterwood Lane	21.85	21.85	21.85	21.85
YY06/04	Otterwood Bank	1.96	1.96	1.96	1.96
YY07/04	Lowther Terrace	13.26	13.26	13.26	13.26
Total Minor Urban Surfacing		172.01	172.01	172.01	172.01
<b>Bridges</b>					
BR01/04	Maintenance assesment and strengthening of bridges	80.00	80.00	0.00	0.00
Total Bridges		80.00	80.00	0.00	0.00
Total Structural Maintenance		1,461.96	1,461.96	1,381.96	1,381.96
<b>LTP De-trunked network</b>					
DN01/04	A1079 - Hull Road, Dauby Lane to River Derwent	213.00	213.00	213.00	213.00
DN02/04	A19N - Shipton Road, Fronting Riverside Farms	65.00	65.00	65.00	65.00
Total		278.00	278.00	278.00	278.00
<b>Lighting</b>					
LI01/04	Replace structurally unsound columns			40.00	40.00
LI02/04	New columns - radial corridors	80.00	80.00	7.50	7.50
LI03/04	New columns - Inner Ring Road			15.00	15.00
LI04/04	Lucy column replacements			17.50	17.50
		80.00	80.00	80.00	80.00
<b>2003/04 OVERPROGRAMMING</b>					
N/A	Overprogramming to carryover	150.00	150.00	0.00	0.00
		150.00	150.00	0.00	0.00
<b>TRAVEL AWARENESS &amp; ENGAGEMENT</b>					
TA01/04	Travel Awareness Campaign and Capital Programme Marketing	0.00			
TA02/04	Air Quality Action Plan/LTP2 Engagement	0.00			
		0.00	0.00	0.00	0.00
TOTAL LTP		8,983.83	8,983.83	7,248.19	6,580.96
LTP SETTLEMENT INCLUDING DETRUNKING		6,580.00	6,580.00	6,580.00	6,580.00
OVER PROGRAMMING		-2,403.83	-2,403.83	-668.19	-0.96

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**SCHEMES OUTSIDE THE LTP**  
**ROAD RESURFACING - CAPITAL**

RR01/04	Water Lane - Bur Dyke Avenue to Tamworth Road	184.00	0.00	184.00	0.00
RR02/04	Bishopthorpe Road - Scarcroft Road to Nunthorpe Road	126.50	0.00	126.50	0.00
RR03/04	St Helens Road	139.15	0.00	139.15	0.00
RR04/04	University Road - Between Roundabouts	142.60	0.00	142.60	0.00
RR05/04	Appleton Road - Junction Temple Lane	20.30	0.00	20.30	0.00
RR06/04	Hazelbush Lane	39.85	0.00	39.85	0.00
RR07/04	Greenshaw Drive	203.00	0.00	203.00	0.00
RR08/04	Holly Bank Road	28.35	0.00	28.35	0.00
RR09/04	Usher Lane (part)	20.30	0.00	20.30	0.00
RR10/04	Bishopthorpe Road - Crematorium to Main Street	98.48	0.00	98.48	0.00
RR11/04	Dunnington - Eastfield Lane	20.00	0.00	20.00	0.00
RR12/04	Acomb - Sererus Avenue	70.00	0.00	70.00	0.00

**TOTAL ROAD RESURFACING**

**1,092.53      0.00      1,092.53      0.00**

**FOOTWAY RESURFACING - CAPITAL**

FR01/04	Hull Road (part)	23.58	0.00	23.58	0.00
FR02/04	Towthorpe Road (part)	47.15	0.00	47.15	0.00
FR03/04	New Lane (part)	37.95	0.00	37.95	0.00
FR04/04	Cornlands Road (part)	60.95	0.00	60.95	0.00
FR05/04	Bishopthorpe Road (part 1)	8.05	0.00	8.05	0.00
FR06/04	Tang Hall Lane (part)	26.45	0.00	26.45	0.00
FR07/04	Malton Road (part)	32.20	0.00	32.20	0.00
FR08/04	Selby Road (part)	31.05	0.00	31.05	0.00
FR09/04	Tower Street (part)	25.30	0.00	25.30	0.00
FR10/04	Lord Mayor's Walk (part)	8.05	0.00	8.05	0.00
FR11/04	Bishopthorpe Road (part 2)	64.40	0.00	64.40	0.00
FR12/04	Haxby Road (part)	5.75	0.00	5.75	0.00
FR13/04	University Road	64.98	0.00	64.98	0.00
FR14/04	Leeman Road	26.45	0.00	26.45	0.00
FR15/04	Haxby Road (part)	23.00	0.00	23.00	0.00
FR16/04	Danebury Drive (part)	77.05	0.00	77.05	0.00
FR17/04	Nunnery Lane (part)	6.33	0.00	6.33	0.00
FR18/04	Stuart Road (part)	18.40	0.00	18.40	0.00
FR19/04	Thanet Road	79.35	0.00	79.35	0.00
FR20/04	Cosmo Avenue	20.13	0.00	20.13	0.00
FR21/04	Barkston Close	19.55	0.00	19.55	0.00
FR22/04	The Garlands	63.25	0.00	63.25	0.00
FR23/04	The Avenue	83.95	0.00	83.95	0.00
FR24/04	Water End (part)	14.38	0.00	14.38	0.00
FR25/04	The Mount	52.33	0.00	52.33	0.00
FR26/04	Millgates	44.28	0.00	44.28	0.00
FR27/04	Wetherby Road (part)	74.75	0.00	74.75	0.00
FR28/04	Heworth Road	8.63	0.00	8.63	0.00
FR29/04	Third Avenue	29.90	0.00	29.90	0.00
FR30/04	Furness Drive	30.48	0.00	30.48	0.00
FR31/04	Horsman Avenue	23.58	0.00	23.58	0.00
FR32/04	Croftside	5.18	0.00	5.18	0.00
FR33/04	Acacia Avenue	20.70	0.00	20.70	0.00

**Total Footway Resurfacing**

**1,157.48      0.00      1,157.48      0.00**

**TOTAL NON LTP**

**2,250.00      0.00      2,250.00      0.00**