

Scheme Ref	06/07 City Strategy Programme	06/07 Total Budget	06/07 LTP Budget	Proposed Consolidated Total Budget	Proposed Consolidated LTP Budget	Consolidated Report Comments
		£1000s	£1000s	£1000s	£1000s	

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

OR01/05	A64 Hopgrove Roundabout	500	500	500	500	
OR01/06	Moor Lane Roundabout	500	500	500	500	
OR01/04	Strensall Roundabout Left Turn Lane	250	250	250	250	
JS01/04	James St. Link Road	1,769	571	2,014	671	Allocation increased to accommodate carryover from 2005/06
ORR & James St. Link Road Programme		<u>3,019</u>	<u>1,821</u>	<u>3,264</u>	<u>1,921</u>	
Overprogramming		<u>-555</u>	<u>-555</u>	<u>-655</u>	<u>-655</u>	Overprogramming increased
ORR & James St. Link Road Budget		<u>2,464</u>	<u>1,266</u>	<u>2,609</u>	<u>1,266</u>	Total Budget increased

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

TM02/04	Inner Ring Road Signage	40	40	40	40	
TC03/02a	TCMS	150	150	150	150	
TM03/03	Coach Study Measures	96	10	96	10	
TM01/06	Lorry Park Signage	10	10	10	10	
BP01/03	Air Quality Action Plan	25	25	25	25	
TM02/06	LTP Strategy Modelling	0	0	100	100	Proposed allocation to undertake preliminary design work for future funding bid
Air Quality Congestion & Traffic Management Programme		<u>321</u>	<u>235</u>	<u>421</u>	<u>335</u>	
Overprogramming		<u>0</u>	<u>0</u>	<u>-100</u>	<u>-100</u>	Overprogramming Increased
Air Quality Congestion & Traffic Management Budget		<u>321</u>	<u>235</u>	<u>321</u>	<u>235</u>	

PARK & RIDE

PR02/02	Designer Outlet P&R Relocation	130	0	161	0	Allocation increased to include additional signage and Designer Outlet costs
PR02/05	Askham Bar P&R Site (Development)	50	50	50	50	
PR01/06	Enhancements to Park & Ride Sites	50	50	50	50	
Park & Ride Programme		<u>230</u>	<u>100</u>	<u>261</u>	<u>100</u>	
Overprogramming		<u>-50</u>	<u>-50</u>	<u>-50</u>	<u>-50</u>	
Park & Ride Budget		<u>180</u>	<u>50</u>	<u>211</u>	<u>50</u>	Total Budget Increased

PUBLIC TRANSPORT IMPROVEMENTS

BP04/03	Jockey Lane/Kathryn Ave Signals	20	20	20	20	
BP02/02	Extension of BLISS	150	150	150	150	
PT02/06	Improvements to FTR Route	300	300	400	400	Allocation increased to accommodate further route improvement costs
PT03/06	A59 Bus Priorities	25	25	25	25	
PT04/06	Fulford Rd Bus Priorities	25	25	25	25	
PT05/06	Orbital Bus Route	25	25	25	25	
PT01/06	Bus stop/shelter improvements	100	100	100	100	
RL02/02	Station Frontage	100	100	100	100	
PT06/06	Poppleton Station Platform extension	40	40	40	40	
05/06 Carryover Schemes						
PR03/02b	Malton Rd Bus Priorities Phase 3			20	20	Costs from scheme completed in 05/06
Reserve Public Transport Schemes						
PT06/06	Blossom St/Queen St Junction Improvements	0	0	200	200	Reserve scheme added -- Improvements to junction for public transport, cycling and walking
Public Transport Improvements Programme		<u>785</u>	<u>785</u>	<u>1,105</u>	<u>1,105</u>	
Overprogramming		<u>-150</u>	<u>-150</u>	<u>-470</u>	<u>-470</u>	Overprogramming Increased
Public Transport Improvements Budget		<u>635</u>	<u>635</u>	<u>635</u>	<u>635</u>	

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WALKING						
PE02/06	Pedestrian Minor Schemes	25	25	25	25	Was not included in pedestrian budget total in Budget Report
PE01/06	Access to Footstreets	5	5	5	5	
PE03/06	Dropped Crossing Programme	30	30	30	30	
n/a	Access to Station Pedestrian Contribution	50	50	50	50	
PE04/06	Green Lane Rawcliffe Footway	10	10	10	10	
PE02/04b	Accessible Route (Station to City Centre)	20	20	20	20	
PE02/04c	War Memorial Route (Station to City Centre)	10	10	10	10	
PE02/04a	Lendal Bridge Route (Station to City Centre)	80	80	80	80	
PE05/05	Melrosegate/Tang Hall Lane pedestrian refuges	17	17	17	17	
PE02/02c	Coppergate Pelican Crossing	8	8	8	8	
PE06/04	Barbican to St. Georges Field Walking Route	123	0	123	0	
05/06 Carryover Schemes						
PE03/04	Main St Fulford	0	0	15.5	15.5	Costs from scheme completed in 05/06
Walking Reserve Schemes						
PE05/06	Haxby Village Pedestrian Audit	5	5	5	5	
PE06/06	Footstreets Expansion Study (Goodramgate)	10	10	10	10	
PE07/06	Footstreets Expansion Study (Fossgate)	10	10	10	10	
PE12/05	Shipton Rd Pedestrian Audit Works	30	30	30	30	
PE09/05	Haxby Rd Pedestrian Audit Works	25	25	25	25	
TM01/03	Walmgate Bar Footway Improvements	90	90	90	90	

Walking Programme	523	400	564	441	
Overprogramming	-170	-170	-210.5	-210.5	Overprogramming Increased
Walking Budget	353	230	353	230	

CYCLING						
CY01/06	Anti-skid Surfacing	25	25	25	25	
CY02/06	Various Minor Schemes	30	30	30	30	
CY03/06	City Centre Cycle Parking	5	5	5	5	
CY09/02c	Nestle to Station - Back of Hospital route	15	15	15	15	
CY06/02c	Haxby to York - Nestle Northern Access	5	5	5	5	
CY01/02	Access Ramp to Station	200	143	200	143	
CY03/02d	Millennium Route - Bishopthorpe Rd Crossing	30	30	30	30	
CY08/03	Hob Moor Link	30	30	30	30	
CY06/02a	Haxby to York - Hartrigg Oaks	5	5	5	5	
CY04/04	Route 66 - A166 Crossing	5	5	5	5	
CY04/05	Green Lane Acomb	10	10	10	10	
CY06/03	Crichton Ave Cycle Route	5	5	5	5	
CY11/03	North York Cycle Route	5	5	5	5	
CY07/04	St Oswald's Rd to Landing Lane	5	5	5	5	
CY09/04	Fulford Rd Cycle Route	0	0	0	0	
CY10/04	Development of Clifton Bridge Cycle Scheme	5	5	5	5	
CY03/05	Fishergate Gyrotory	0	0	0	0	
CY01/05	Beckfield Lane	5	5	5	5	
Cycling Reserve Schemes						
CY09/03a	Heslington Lane Cycle Route Phase 1	35	35	35	35	
CY06/04	Route 65 Youth Hostel Link	45	45	45	45	
CY05/03	Field Lane Cycle Route	20	20	20	20	
CY09/02c	Nestle to Station - Front of Hospital route	10	10	10	10	

Cycling Programme	495	438	495	438	
Overprogramming	-153	-153	-153	-153	
Cycling Budget	342	285	342	285	

DEVELOPMENT LINKED SCHEMES						
DL01/06	Connection of Sustrans Cycle path with City Centre (Hungate/Morrison's Developments)	0	0	0	0	
DL02/06	Monks Cross Master Plan	0	0	0	0	
CY07/03	Connection of Foss Islands Cycle Path to James Street Link Road	20	20	20	20	

Development Linked Schemes Programme	20	20	20	20	
Overprogramming	0	0	0	0	
Development Linked Schemes Budget	20	20	20	20	

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SAFETY SCHEMES

Local Safety Schemes

LS01/06	Station Ave junction with Rougier St	5	5	5	5	
LS17/04	Stirling Rd/Clifton Moorgate Roundabout	5	5	5	5	
PE01/06	Access to Footstreets Study (see Pedestrian Block)	25	25	25	25	
LS02/05	Wigginton Rd/Fountayne St mini roundabout	10	10	10	10	
LS20/04	A166/Murton Lane Junction	170	170	230	230	Revised cost estimate for scheme including cycling route upgrade
LS02/06	Hull Rd/Melrosegate/Green Dykes Lane junction	5	5	5	5	
LS06/05	Acomb Triangle	5	5	5	5	
LS03/06	2007/08 Programme Development	10	10	10	10	

05/06 Carryover Schemes

LS23/04	Huntington Road / Haley's Terrace - signalised junction	0	0	28.5	28.5	Costs from scheme completed in 05/06
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LSS Reserve Schemes

DR06/05	Monkgate Roundabout	20	20	20	20	
LS04/06	A19 Skelton Area LSS	25	25	25	25	

Local Safety Schemes Programme

280	280	369	369
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Safety & Speed Management

LS21/04	A19 - Wheldrake Lane (Crockey Hill) Junction	60	60	60	60	
SM03/04	A19 Skelton Study	5	5	5	5	
SM01/05	A1079 Grimston Bar to Kexby	20	20	20	20	
SM01/06	A1079 Hull Rd nr Archbishop Holgates	20	20	20	20	
SM02/06	Strensall Rd (Village boundary to Fosslands roundabout)	5	5	5	5	
SM03/06	Vehicle Activated Signs	10	10	10	10	

Safety & Speed Management Programme

120	120	120	120
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Danger Reduction

LS05/05	Carr Lane (including York Rd junction)	5	5	5	5	
LS05/04	Water End/Landing Lane	5	5	5	5	
DR02/05	B1363 nr Mill Lane Wigginton	15	15	15	15	
DR03/05	Shipton Rd/Rawcliffe Lane signalised junction	25	25	25	25	
DR01/06	Naburn Lane	10	10	10	10	
DR02/06	2006/07 Reactive Scheme Development	20	20	20	20	

05/06 Carryover Schemes

DR07/05	Dales Lane Footway	0	0	9	9	Costs from scheme completed in 05/06
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Danger Reduction Reserve Schemes

DR03/06	Copmanthorpe Various Minor Measures	10	10	10	10	
DR04/06	Hodgson Lane/A59 Junction (Poppleton)	5	5	5	5	
DR05/06	Alness Drive, Acomb Wood Drive, Bellhouse Way	5	5	5	5	

Danger Reduction Programme

100	100	109	109
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Safety Schemes Programme

500	500	598	598
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Overprogramming

-65	-65	-162.5	-162.5	Overprogramming Increased
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Safety Schemes Budget

435	435	435	435
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ACCESSIBILITY AND VILLAGE TRAFFIC SCHEMES

Village Traffic Schemes

VS21/04	York Road, Dunnington Traffic Signals	250	250	250	250	
LS21/04	Wheldrake Lane/A19 Traffic Signals	550	550	550	550	
VS10/04	Holtby/A166 junction	100	100	100	100	
VS19/04	Rufforth (Permanent build-outs)	15	15	15	15	
VS18/04b	Strensall (York Road refuges)	30	30	30	30	
VS18/04a	Strensall (Southfields Road)	7	7	7	7	
VS01/06	Strensall Parking/Crossing improvements at shops	10	10	10	10	
VS02/06	VTS Scheme Development	10	10	10	10	

Village Traffic Reserve Schemes

VS01/05	Deighton (Right turn Island)	225	225	225	225	
VS08/04b	Elvington (Gateway)	5	5	5	5	
VS03/05	Kexby	5	5	5	5	
VS12/04a	Naburn Gateway	8	8	8	8	
VS03/06	Naburn Feasibility	3	3	3	3	
VS04/06	Skelton Feasibility	2	2	2	2	
VS05/06	New Earswick Feasibility	3	3	3	3	

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Accessibility Schemes						
AC01/06	York Hospital Bus Stops Relocation	15	15	15	15	
AC02/06	Audible Information at 'BLISS' stops	10	10	10	10	
AC03/06	Service 6 Extension (feasibility)	10	10	10	10	
VTS & Accessibility Programme		1,258	1,258	1,258	1,258	
Overprogramming		-363	-363	-363	-363	
Village Access Improvements & Accessibility Total		895	895	895	895	
SCHOOL SCHEMES						
Safe Routes to School						
Safe Route to School Phase 2+						
SR21/04	Robert Wilkinson Primary SRS	10	10	18	18	Budget increased to include SSZ work
SR26/04	Fulford Secondary SRS	4	4	4	4	
SR22/04	St Lawrence's Primary SRS	1	1	1	1	
Safe Route to School Phase 1						
SR20/05	Dringhouses Primary SRS	50	50	50	50	
SR18/05	Clifton Green Primary SRS	2	2	2	2	
SR19/05	Clifton Without Primary SRS	12	12	12	12	
SR17/05	Bishophorpe Infants & Juniors SRS	22	22	22	22	
SR25/05	Yearsley Grove Primary SRS	2	2	2	2	
SR23/05	Huntington Primary SRS	3	3	3	3	
SR18/05	Clifton Green Primary SRS (Resources scheme)	32	32	32	32	
School Safety Zone Schemes						
SR01/06	SSZ Safety Audit Measures	7	7	7	7	
SR02/06	Steiner School SSZ	3	3	3	3	
SR26/04	St. Oswald's SSZ	35	35	35	35	
SR08/05	New Earswick SSZ	25	25	3	3	Allocation reduced to allow review of scheme in 2006/07
SR03/05	Dunnington SSZ	30	30	20	20	Revised estimate for cost of scheme
School Cycle Parking						
SR20/03b	Rufforth Cycle Parking	5	5	5	5	
SR03/06	Lowfield/Oaklands	20	20	20	20	
SR04/06	Clifton Green Primary	8.5	8.5	8.5	8.5	
SR05/06	Bishophorpe Infants	3	3	3	3	
SR06/06	Carr Junior	4	4	4	4	
SR07/06	Badger Hill	3	3	0	0	Further contribution to cycle parking at school no longer required
SR08/06	Feasibility work for 07/08 cycle parking programme	5	5	5	5	
05/06 Carry over Schemes						
SR04/05	English Martyrs' SSZ	0	0	8	8	Carryover from 05/06 - now complete
SR07/05	Naburn SSZ	0	0	9.5	9.5	Carryover from 05/06 - now complete
SR12/05	Scarcroft SSZ	0	0	5	5	Carryover from 05/06
SR14/05	Westfield Infant and Junior SSZ	0	0	9	9	Carryover from 05/06 - now complete
SR09/05	Osbalwick SSZ	0	0	6	6	Carryover from 05/06 - now complete
SR18/04	Lowfield/Oaklands SRS	0	0	50	50	Carryover from 05/06 - now complete
SR04/04	Copmanthorpe SSZ	0	0	5	5	Carryover from 05/06
School Reserve Schemes						
SR09/06	Haxby Road Primary Cycle Parking	8.5	8.5	8.5	8.5	
SR25/05	Yearsley Grove Primary SRS Ph 1	10	10	10	10	
SR18/05	Clifton Green Primary SRS Ph 1	10	10	10	10	
SR25/04	Hob Moor Primary SRS Ph 2	25	25	25	25	
SR35/05	Headlands Primary Cycle Parking	12.8	12.8	12.8	12.8	
SR10/06	Heworth Primary Cycle Parking	8	8	8	8	
SR11/06	St Lawrence's Primary Cycle Parking	8	8	8	8	
SR12/06	Park Grove Primary Cycle Parking	8	8	8	8	
SR13/06	Ralph Butterfield Primary Cycle Parking	8.5	8.5	8.5	8.5	
SR26/04	Fulford Secondary SRS Phase 2	26	26	26	26	
SR14/06	Fishergate/St George's SSZ Review & Enhance	0	0	1	1	Scheme added in response to concerns raised by schools regarding traffic speeds on Fishergate
SR15/06	Archbishop Holgate's SRS Phase 2	0	0	152	152	Phase 2 of SRS scheme - cycling provision - added as reserve scheme
SR16/06	Archbishop Holgate's SRS Phase 3	0	0	126	126	Phase 3 of SRS scheme - cycling provision - added as reserve scheme
School Safety Schemes Programme		411.3	411.3	755.8	755.8	
Overprogramming		-124.3	-124.3	-468.8	-468.8	Overprogramming Increased
School Safety Schemes Budget		287	287	287	287	

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COSTS OF PREVIOUS YEARS SCHEMES						
n/a	Costs of 01-06 Schemes	100	100	100	100	
TRAVEL AWARENESS						
n/a	Travel Awareness	40	40	40	40	
LTP Integrated Transport Programme		7,702	6,108	8,881	7,111	
Overprogramming		-1,630.3	-1,630.3	-2,632.8	-2,632.8	Overprogramming increased
LTP Integrated Transport Budget		6,072	4,478	6,248	4,478	Total Budget Increased
LTP Structural Maintenance						
LTP Street Lighting						
LI01/06	Street Lighting	80	80	80	80	
LTP Street Lighting Total		80	80	80	80	
LTP Bridges Structural Maintenance						
BR01/06	Castle Mills Bridge	200	200	200	200	
BR02/06	Monk Bridge	200	200	200	200	
LTP Bridges Structural Maintenance Total		400	400	400	400	
LTP Principal Roads						
PL01/05	Tower Street	120	120	120	120	
PL01/06	Queen Street	64.4	64.4	64.4	64.4	
PL02/06	Cemetery Road	112.7	112.7	112.7	112.7	
PL03/06	Stamford Bridge Road	276	276	276	276	
LTP Principal Roads Total		573	573	573	573	
LTP Local Roads						
LR01/06	The Village Haxby	80.5	80.5	80.5	80.5	
LR02/06	Tang Hall Lane	25.3	25.3	25.3	25.3	
LR03/06	Wetherby Road (Rufforth)	93.4	93.4	93.4	93.4	
LTP Local Road Total		199.2	199.2	199.2	199.2	
LTP Minor Urban Surfacing						
YY01/06	Main St Heslington	72.7	72.7	72.7	72.7	
YY02/06	Bishopthorpe Road	61	61	61	61	
LTP Minor Urban Surfacing Total		134	134	134	134	
De-Trunked Rds						
DT01/06	A19 North (Skelton)	410	410	410	410	
DT02/06	A19 South (Crockey Hill)	104	104	104	104	
De-Trunked Roads Total		514	514	514	514	
LTP Structural Maintenance Total		1,900	1,900	1,900	1,900	
LTP Total Programme		9,602	8,008	10,781	9,011	
Overprogramming		-1,630	-1,630	-2,633	-2,633	Overprogramming increased
LTP Total Budget		7,972	6,378	8,148	6,378	

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CYC Funded Schemes**CYC Carriageway**

RR01/06	Carr Lane	28.8	0	28.8	0	
RR02/06	Carr Lane/Boroughbridge Rd Junction	27.6	0	27.6	0	
RR03/06	North Lane	25.3	0	25.3	0	
RR04/06	York Road/Carr Lane Junction	43.3	0	43.3	0	
RR05/06	Green Lane	102.4	0	102.4	0	
RR06/06	Audax Road	67.9	0	67.9	0	
RR07/06	Grassholme	94.3	0	94.3	0	
RR08/06	Clarence Street	84	0	84	0	
RR09/06	Manor Lane	0	0	0	0	
RR10/06	Oakdale Road	126.5	0	126.5	0	
RR11/06	Wheatfield Lane	91.9	0	91.9	0	
RR12/06	Ryecroft Avenue	23.6	0	23.6	0	
RR13/06	Naburn Lane	60	0	60	0	
RR14/06	A1237, A59 towards A19	92	0	92	0	
CYC Carriageway Reserve Schemes						
RR15/06	Walmer Carr	83	0	83	0	
RR16/06	Tranby Avenue	187	0	187	0	

CYC Carriageway Schemes Programme

1,137.6	0.0	1,137.6	0.0
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Overprogramming

-270.0	0.0	-270.0	0.0
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CYC Carriageway Schemes Budget

868	0	868	0
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CYC Footway Schemes

FR01/06	Common Road (Dunnington)	45.7	0	45.7	0	
FR02/06	Barmby Avenue	68.3	0	68.3	0	
FR03/06	Broad Highway (Wheldrake)	3.6	0	3.6	0	
FR04/06	Hambleton Avenue	33.7	0	33.7	0	
FR05/06	Main Street Heslington	19.3	0	19.3	0	
FR06/06	Leven Road	140.3	0	140.3	0	
FR07/06	Branton Place	19.8	0	19.8	0	
FR08/06	Wigginton Road	8.6	0	8.6	0	
FR09/06	Whernside Avenue	80.5	0	80.5	0	
FR10/06	Malvern Avenue	12.4	0	12.4	0	
FR11/06	Heslington Road	18	0	18	0	
FR12/06	Galtres Road	5.7	0	5.7	0	
FR13/06	Westfield Place	82.3	0	82.3	0	
FR14/06	St Philips Grove	32.9	0	32.9	0	
FR15/06	Grants Avenue	60	0	60	0	
FR16/06	Elvington Lane	47	0	47	0	
FR17/06	Station Road (Poppleton)	4.5	0	4.5	0	
FR18/06	Knapton Lane	29.3	0	29.3	0	
FR19/06	Heather Bank	37.2	0	37.2	0	
FR20/06	St Peters Grove	32.4	0	32.4	0	
FR21/06	Almsford Road	89	0	89	0	
FR22/06	Hill Street	16.1	0	16.1	0	
FR23/06	Leake Street	12.4	0	12.4	0	
FR24/06	Gale Lane	77.6	0	77.6	0	
FR25/06	Whin Road	24.2	0	24.2	0	
FR26/06	Beech Avenue	26.6	0	26.6	0	
FR27/06	Landsdowne Terrace	21.7	0	21.7	0	
FR28/06	Woodlea Bank	10.6	0	19.6	0	Allocation increased (£9k carry over from 2005/06)
FR29/06	St Aubyns Place	38	0	38	0	
FR30/06	Ebor Way (Poppleton)	8.4	0	8.4	0	

CYC Footway Schemes Total

1106.1	0	1115.1	0
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Budget Increased

Special Bridge Maintenance

SB01/05	Castle Mills Bridge	75	0	75	0	
SB02/05	Moor Lane, Hessay	0	0	66.35	0	Carry over from 2005/06

Special Bridge Maintenance Total

75	0	141.35	0
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Budget Increased

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Maintenance Revenue Schemes transferred to Capital Programme						
n/a	Various Maintenance Schemes	276	0	276	0	
	Revenue Maintenance Schemes	276	0	276	0	
	CYC Structural Maintenance Programme	2,595	0	2,670	0	
	Overprogramming	-270	0	-270	0	
	CYC Structural Maintenance Budget	2,325	0	2,400	0	Budget Increased
City Walls						
CW01/06	City Walls Repair	67	0	48	0	Allocation reduced to take account of overspend in 2005/06
CW02/06	Robin Hood Tower Roof	80	0	80	0	
CW03/06	City Walls Railings	20	0	20	0	
	City Walls Budget Total	167	0	148	0	
	Total CYC Funded Schemes Programme	2,762	0	2,818	0	
	Overprogramming	-270	0	-270	0	
	CYC Structural Maintenance Budget	2,492	0	2,548	0	
	Total P&T Budget Excluding New Depot	10,464	6,378	10,696	6,378	Total Budget Increased
	Total P&T Overprogramming (excluding new depot)	-1,900	-1,630	-2,903	-2,633	
	Total P&T Programme Excluding New Depot	12,364	8,008	13,598	9,011	Programme Increased
New Depot						
n/a	New Depot	8,981	0	8,981	0	
	Total P&T Budget	19,445	6,378	19,677	6,378	
	Total P&T Programme	21,345	8,008	22,579	9,011	