

Scheme Ref	06/07 City Strategy Programme	06/07 Consolidated Total Budget	06/07 Consolidated LTP Budget	Proposed 06/07 Q1 Total Budget	Proposed 06/07 Q1 LTP Budget	Total spend inc commitments to 31/07/06	Q1 Report Comments
		£1000s	£1000s	£1000s	£1000s	£1000s	
LTP Integrated Transport							
ORR & JAMES ST LINK ROAD							
OR01/05	A64 Hoppgrove Roundabout	500.00	500.00	500.00	500.00		
OR01/06	Moor Lane Roundabout	500.00	500.00	500.00	500.00		
OR01/04	Strensall Roundabout Left Turn Lane	250.00	250.00	250.00	250.00		
JS01/04	James St. Link Road	2,014.00	671.00	2,164.00	821.00		LTP allocation increased by £150k
ORR & James St. Link Road Programme		3,264.00	1,921.00	3,414.00	2,071.00	901.03	
Overprogramming		-655.00	-655.00	-805.00	-805.00	0.00	Overprogramming increased
ORR & James St. Link Road Budget		2,609.00	1,266.00	2,609.00	1,266.00	901.03	
AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT							
TM02/04	Inner Ring Road Signage	40.00	40.00	40.00	40.00		
TC03/02a	TCMS	150.00	150.00	150.00	150.00		
TM03/03	Coach Study Measures	96.00	10.00	96.00	10.00		
TM01/06	Lorry Park Signage	10.00	10.00	10.00	10.00		
BP01/03	Air Quality Action Plan	25.00	25.00	25.00	25.00		
TM02/06	LTP Strategy Modelling	100.00	100.00	100.00	100.00		
Air Quality Congestion & Traffic Management Programme		421.00	335.00	421.00	335.00	142.31	
Overprogramming		-100.00	-100.00	-100.00	-100.00	0.00	
Air Quality Congestion & Traffic Management Budget		321.00	235.00	321.00	235.00	142.31	
PARK & RIDE							
PR02/02	Designer Outlet P&R Relocation	161.00	0.00	161.00	0.00		
PR02/05	Askham Bar P&R Site (Development)	50.00	50.00	50.00	50.00		
PR01/06	Enhancements to Park & Ride Sites	50.00	50.00	50.00	50.00		
Park & Ride Programme		261.00	100.00	261.00	100.00	-15.80	
Overprogramming		-50.00	-50.00	-50.00	-50.00	0.00	
Park & Ride Budget		211.00	50.00	211.00	50.00	-15.80	
PUBLIC TRANSPORT IMPROVEMENTS							
BP04/03	Jockey Lane/Kathryn Ave Signals	20.00	20.00	20.00	20.00		
BP02/02	Extension of BLISS	150.00	150.00	150.00	150.00		
PT02/06	Improvements to FTR Route	400.00	400.00	590.00	590.00		Increase allocation to allow for additional infrastructure improvements
PT03/06	A59 Bus Priorities	25.00	25.00	25.00	25.00		
PT04/06	Fulford Rd Bus Priorities	25.00	25.00	25.00	25.00		
PT05/06	Orbital Bus Route	25.00	25.00	25.00	25.00		
PT01/06	Bus stop/shelter improvements	100.00	100.00	100.00	100.00		
RL02/02	Station Frontage	100.00	100.00	150.00	150.00		Increase allocation by £50k for Safety Audit work and resolution of claims
PT06/06	Poppleton Station Platform extension	40.00	40.00	40.00	40.00		
05/06 Carryover Schemes							
PR03/02b	Malton Rd Bus Priorities Phase 3	20.00	20.00	20.00	20.00		
Reserve Public Transport Schemes							
PT06/06	Blossom St/Queen St Junction Improvements	200.00	200.00	200.00	200.00		
Public Transport Improvements Programme		1,105.00	1,105.00	1,345.00	1,345.00	768.96	
Overprogramming		-470.00	-470.00	-710.00	-710.00	0.00	Overprogramming increased
Public Transport Improvements Budget		635.00	635.00	635.00	635.00	768.96	
WALKING							
PE02/06	Pedestrian Minor Schemes	25.00	25.00	25.00	25.00		
PE01/06	Access to Footstreets	5.00	5.00	5.00	5.00		
PE03/06	Dropped Crossing Programme	30.00	30.00	30.00	30.00		
n/a	Access to Station Pedestrian Contribution	50.00	50.00	50.00	50.00		
PE04/06	Green Lane Rawcliffe Footway	10.00	10.00	10.00	10.00		
PE02/04b	Accessible Route (Station to City Centre)	20.00	20.00	20.00	20.00		
PE02/04c	War Memorial Route (Station to City Centre)	10.00	10.00	10.00	10.00		
PE02/04a	Lendal Bridge Route (Station to City Centre)	80.00	80.00	80.00	80.00		
PE05/05	Melrosegate/Tang Hall Lane pedestrian refuges	17.00	17.00	17.00	17.00		
PE02/02c	Coppergate Pelican Crossing	8.00	8.00	8.00	8.00		
PE06/04	Barbican to St. Georges Field Walking Route	123.00	0.00	123.00	0.00		
05/06 Carryover Schemes							
PE03/04	Main St Fulford	15.50	15.50	15.50	15.50		

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Walking Reserve Schemes							
PE05/06	Haxby Village Pedestrian Audit	5.00	5.00	5.00	5.00		
PE06/06	Footstreets Expansion Study (Goodramgate)	10.00	10.00	10.00	10.00		
PE07/06	Footstreets Expansion Study (Fossgate)	10.00	10.00	10.00	10.00		
PE12/05	Shipton Rd Pedestrian Audit Works	30.00	30.00	30.00	30.00		
PE09/05	Haxby Rd Pedestrian Audit Works	25.00	25.00	25.00	25.00		
TM01/03	Walmgate Bar Footway Improvements	90.00	90.00	90.00	90.00		
Walking Programme		563.50	440.50	563.50	440.50	30.61	
Overprogramming		-210.50	-210.50	-210.50	-210.50	0.00	
Walking Budget		353.00	230.00	353.00	230.00	30.61	
CYCLING							
CY01/06	Anti-skid Surfacing	25.00	25.00	25.00	25.00		
CY02/06	Various Minor Schemes	30.00	30.00	30.00	16.00		£14k of grant funding carried forward from 05/06
CY03/06	City Centre Cycle Parking	5.00	5.00	5.00	5.00		
CY09/02c	Nestle to Station - Back of Hospital route	15.00	15.00	15.00	15.00		
CY06/02c	Haxby to York - Nestle Northern Access	5.00	5.00	5.00	5.00		
CY01/02	Access Ramp to Station	200.00	143.00	325.00	143.00		£125k of grant funding awarded by DfT from the rail stations "Access for All" funding
CY03/02d	Millennium Route - Bishopthorpe Rd Crossing	30.00	30.00	30.00	30.00		
CY08/03	Hob Moor Link	30.00	30.00	55.00	55.00		Allocation increased to include costs of replacement cycle barriers at Hob Moor access gates
CY06/02a	Haxby to York - Hartrigg Oaks	5.00	5.00	5.00	5.00		
CY04/04	Route 66 - A166 Crossing	5.00	5.00	5.00	5.00		
CY04/05	Green Lane Acomb	10.00	10.00	10.00	10.00		
CY06/03	Crichton Ave Cycle Route	5.00	5.00	5.00	5.00		
CY11/03	North York Cycle Route	5.00	5.00	5.00	5.00		
CY07/04	St Oswald's Rd to Landing Lane	5.00	5.00	5.00	5.00		
CY09/04	Fullford 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 Gyrotory	0.00	0.00	0.00	0.00		
CY01/05	Beckfield Lane	5.00	5.00	5.00	5.00		
CY09/03a	Heslington Lane Cycle Route Phase 1	35.00	35.00	35.00	35.00		Moved from Reserve Schemes block
Cycling Reserve Schemes							
CY06/04	Route 65 Youth Hostel Link	45.00	45.00	45.00	45.00		
CY05/03	Field Lane Cycle Route	20.00	20.00	20.00	20.00		
CY09/02c	Nestle to Station - Front of Hospital route	10.00	10.00	10.00	10.00		
Cycling Programme		495.00	438.00	645.00	449.00	11.65	
Overprogramming		-153.00	-153.00	-164.00	-164.00	0.00	Overprogramming increased
Cycling Budget		342.00	285.00	481.00	285.00	11.65	Total budget increased
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		
Development Linked Schemes Programme		20.00	20.00	20.00	20.00	0.00	
Overprogramming		0.00	0.00	0.00	0.00	0.00	
Development Linked Schemes Budget		20.00	20.00	20.00	20.00	0.00	
SAFETY SCHEMES							
Local Safety Schemes							
LS01/06	Station Ave junction with Rougier St	5.00	5.00	5.00	5.00		
LS17/04	Stirling Rd/Clifton Moorgate Roundabout	5.00	5.00	5.00	5.00		
PE01/06	Access to Footstreets Study (see Pedestrian Block)	25.00	25.00	25.00	25.00		
LS02/05	Wigginton Rd/Fountain St mini roundabout	10.00	10.00	10.00	10.00		
LS20/04	A166/Murton Lane Junction	230.00	230.00	230.00	230.00		
LS02/06	Hull Rd/Melrosegate/Green Dykes Lane junction	5.00	5.00	5.00	5.00		
LS06/05	Acomb Triangle	5.00	5.00	5.00	5.00		
LS03/06	2007/08 Programme Development	10.00	10.00	10.00	10.00		
05/06 Carryover Schemes							
LS23/04	Huntington Road / Haley's Terrace - signalised junction	28.50	28.50	28.50	28.50		
LSS Reserve Schemes							
DR06/05	Monkgate Roundabout	20.00	20.00	20.00	20.00		
LS04/06	A19 Skelton Area LSS	25.00	25.00	25.00	25.00		
Local Safety Schemes Programme		368.50	368.50	368.50	368.50	79.77	

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Safety & Speed Management							
LS21/04	A19 - Wheldrake Lane (Crockey Hill) Junction	60.00	60.00	60.00	60.00		
SM03/04	A19 Skelton Study	5.00	5.00	5.00	5.00		
SM01/05	A1079 Grimston Bar to Kexby	20.00	20.00	20.00	20.00		
SM01/06	A1079 Hull Rd nr Archbishop Holgates	20.00	20.00	20.00	20.00		
SM02/06	Strensall Rd (Village boundary to Fosslands roundabout)	5.00	5.00	5.00	5.00		
SM03/06	Vehicle Activated Signs	10.00	10.00	10.00	10.00		
Safety & Speed Management Programme		120.00	120.00	120.00	120.00	1.45	
Danger Reduction							
LS05/05	Carr Lane (including York Rd junction)	5.00	5.00	5.00	5.00		
LS05/04	Water End/Landing Lane	5.00	5.00	5.00	5.00		
DR02/05	B1363 nr Mill Lane Wigginton	15.00	15.00	15.00	15.00		
DR03/05	Shipton Rd/Rawcliffe Lane signalised junction	25.00	25.00	25.00	25.00		
DR01/06	Naburn Lane	10.00	10.00	10.00	10.00		
DR02/06	2006/07 Reactive Scheme Development	20.00	20.00	20.00	20.00		
05/06 Carryover Schemes							
DR07/05	Dales Lane Footway	9.00	9.00	9.00	9.00		
Danger Reduction Reserve Schemes							
DR03/06	Copmanthorpe Various Minor Measures	10.00	10.00	10.00	10.00		
DR04/06	Hodgson Lane/A59 Junction (Poppleton)	5.00	5.00	5.00	5.00		
DR05/06	Alness Drive, Acomb Wood Drive, Bellhouse Way	5.00	5.00	5.00	5.00		
Danger Reduction Programme		109.00	109.00	109.00	109.00	8.91	
Safety Schemes Programme		597.50	597.50	597.50	597.50	90.13	
Overprogramming		-162.50	-162.50	-162.50	-162.50	0.00	
Safety Schemes Budget		435.00	435.00	435.00	435.00	90.13	
ACCESSIBILITY AND VILLAGE TRAFFIC SCHEMES							
Village Traffic Schemes							
VS21/04	York Road, Dunnington Traffic Signals	250.00	250.00	250.00	250.00		
LS21/04	Wheldrake Lane/A19 Traffic Signals	550.00	550.00	550.00	550.00		
VS10/04	Holtby/A166 junction	100.00	100.00	100.00	100.00		
VS19/04	Rufforth (Permanent build-outs)	15.00	15.00	15.00	15.00		
VS18/04b	Strensall (York Road refuges)	30.00	30.00	30.00	30.00		
VS18/04a	Strensall (Southfields Road)	7.00	7.00	7.00	7.00		
VS01/06	Strensall Parking/Crossing improvements at shops	10.00	10.00	10.00	10.00		
VS02/06	VTS Scheme Development	10.00	10.00	10.00	10.00		
Village Traffic Reserve Schemes							
VS01/05	Deighton (Right turn Island)	225.00	225.00	225.00	225.00		
VS08/04b	Elvington (Gateway)	5.00	5.00	5.00	5.00		
VS03/05	Kexby	5.00	5.00	5.00	5.00		
VS12/04a	Naburn Gateway	8.00	8.00	8.00	8.00		
VS03/06	Naburn Feasibility	3.00	3.00	3.00	3.00		
VS04/06	Skelton Feasibility	2.00	2.00	2.00	2.00		
VS05/06	New Earswick Feasibility	3.00	3.00	3.00	3.00		
Accessibility Schemes							
AC01/06	York Hospital Bus Stops Relocation	15.00	15.00	15.00	15.00		
AC02/06	Audible Information at 'BLISS' stops	10.00	10.00	10.00	10.00		
AC03/06	Service 6 Extension (feasibility)	10.00	10.00	10.00	10.00		
VTS & Accessibility Programme		1,258.00	1,258.00	1,258.00	1,258.00	40.03	
Overprogramming		-363.00	-363.00	-363.00	-363.00	0.00	
Village Access Improvements & Accessibility Total		895.00	895.00	895.00	895.00	40.03	
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		
SR26/04a	Fulford Secondary SRS	4.00	4.00	4.00	4.00		
SR22/04	St Lawrence's Primary SRS	1.00	1.00	1.00	1.00		
Safe Route to School Phase 1							
SR20/05	Dringhouses Primary SRS	50.00	50.00	50.00	50.00		
SR18/05	Clifton Green Primary SRS	2.00	2.00	2.00	2.00		
SR19/05	Clifton Without Primary SRS	12.00	12.00	12.00	12.00		
SR17/05	Bishopthorpe Infants & Juniors SRS	22.00	22.00	22.00	22.00		
SR25/05	Yearsley Grove Primary SRS	2.00	2.00	2.00	2.00		
SR23/05	Huntington Primary SRS	3.00	3.00	3.00	3.00		
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	7.00	7.00		
SR02/06	Steiner School SSZ	3.00	3.00	3.00	3.00		
SR26/04b	St. Oswald's SSZ	35.00	35.00	35.00	35.00		
SR08/05	New Earswick SSZ	3.00	3.00	3.00	3.00		
SR03/05	Dunnington SSZ	20.00	20.00	20.00	20.00		

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School Cycle Parking							
SR20/03b	Rufforth Cycle Parking	5.00	5.00	5.00	5.00		
SR03/06	Lowfield/Oaklands	20.00	20.00	20.00	20.00		
SR04/06	Clifton Green Primary	8.50	8.50	8.50	8.50		
SR05/06	Bishopthorpe Infants	3.00	3.00	3.00	3.00		
SR06/06	Carr Junior	4.00	4.00	4.00	4.00		
SR07/06	Badger Hill	0.00	0.00	0.00	0.00		
SR08/06	Feasibility work for 07/08 cycle parking programme	5.00	5.00	5.00	5.00		
05/06 Carry over Schemes							
SR04/05	English Martyrs' SSZ	8.00	8.00	8.00	8.00		
SR07/05	Naburn SSZ	9.50	9.50	9.50	9.50		
SR12/05	Scarcroft SSZ	5.00	5.00	5.00	5.00		
SR14/05	Westfield Infant and Junior SSZ	9.00	9.00	9.00	9.00		
SR09/05	Osbaldwick SSZ	6.00	6.00	6.00	6.00		
SR18/04	Lowfield/Oaklands SRS	50.00	50.00	50.00	50.00		
SR04/04	Copmanthorpe SSZ	5.00	5.00	5.00	5.00		
School Reserve Schemes							
SR09/06	Haxby Road Primary Cycle Parking	8.50	8.50	8.50	8.50		
SR25/05	Yearsley Grove Primary SRS Ph 1	10.00	10.00	10.00	10.00		
SR18/05	Clifton Green Primary SRS Ph 1	10.00	10.00	10.00	10.00		
SR25/04	Hob Moor Primary SRS Ph 2	25.00	25.00	25.00	25.00		
SR35/05	Headlands Primary Cycle Parking	12.80	12.80	12.80	12.80		
SR10/06	Heworth Primary Cycle Parking	8.00	8.00	8.00	8.00		
SR11/06	St Lawrence's Primary Cycle Parking	8.00	8.00	8.00	8.00		
SR12/06	Park Grove Primary Cycle Parking	8.00	8.00	8.00	8.00		
SR13/06	Ralph Butterfield Primary Cycle Parking	8.50	8.50	8.50	8.50		
SR26/04c	Fullford Secondary SRS Phase 2	26.00	26.00	26.00	26.00		
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	152.00	152.00		
SR16/06	Archbishop Holgate's SRS Phase 3	126.00	126.00	126.00	126.00		
School Safety Schemes Programme		755.80	755.80	755.80	755.80	1.09	
Overprogramming		-468.80	-468.80	-468.80	-468.80	0.00	
School Safety Schemes Budget		287.00	287.00	287.00	287.00	1.09	
COSTS OF PREVIOUS YEARS SCHEMES							
n/a	Costs of 01-06 Schemes	100.00	100.00	100.00	100.00	49.12	
TRAVEL AWARENESS							
n/a	Travel Awareness	40.00	40.00	40.00	40.00	10.21	
LTP Integrated Transport Programme		8,880.80	7,110.80	9,420.80	7,511.80	2,029.35	
Overprogramming		-2,632.80	-2,632.80	-3,033.80	-3,033.80	0.00	Overprogramming increased
LTP Integrated Transport Budget		6,248.00	4,478.00	6,387.00	4,478.00	2,029.35	Total budget increased
LTP Structural Maintenance							
LTP Street Lighting							
LI01/06	Street Lighting	80.00	80.00	80.00	80.00	7.04	
LTP Street Lighting Total		80.00	80.00	80.00	80.00	7.04	
LTP Bridges Structural Maintenance							
BR01/06	Castle Mills Bridge	200.00	200.00	200.00	200.00		
BR02/06	Monk Bridge	200.00	200.00	200.00	200.00		
LTP Bridges Structural Maintenance Total		400.00	400.00	400.00	400.00	0.90	
LTP Principal Roads							
PL01/05	Tower Street	120.00	120.00	120.00	120.00		
PL01/06	Queen Street	64.40	64.40	64.40	64.40		
PL02/06	Cemetery Road	112.70	112.70	112.70	112.70		
PL03/06	Stamford Bridge Road	276.00	276.00	276.00	276.00		
LTP Principal Roads Total		573.10	573.10	573.10	573.10	0.09	
LTP Local Roads							
LR01/06	The Village Haxby	80.50	80.50	80.50	80.50		
LR02/06	Tang Hall Lane	25.30	25.30	25.30	25.30		
LR03/06	Wetherby Road (Rufforth)	93.40	93.40	93.40	93.40		
LTP Local Road Total		199.20	199.20	199.20	199.20	3.13	
LTP Minor Urban Surfacing							
YY01/06	Main St Heslington	72.70	72.70	72.70	72.70		
YY02/06	Bishopthorpe Road	61.00	61.00	61.00	61.00		
LTP Minor Urban Surfacing Total		133.70	133.70	133.70	133.70	0.00	

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De-Trunked Rds							
DT01/06	A19 North (Skelton)	410.00	410.00	410.00	410.00		
DT02/06	A19 South (Crockey Hill)	104.00	104.00	104.00	104.00		
De-Trunked Roads Total		514.00	514.00	514.00	514.00	0.00	
LTP Structural Maintenance Total		1,900.00	1,900.00	1,900.00	1,900.00	11.15	
LTP Total Programme		10,780.80	9,010.80	11,320.80	9,411.80	2,040.50	
Overprogramming		-2,632.80	-2,632.80	-3,033.80	-3,033.80	0.00	Overprogramming increased
LTP Total Budget		8,148.00	6,378.00	8,287.00	6,378.00	2,040.50	
CYC Funded Schemes							
CYC Carriageway							
RR01/06	Carr Lane	28.80	0.00	28.80	0.00		
RR02/06	Carr Lane/Boroughbridge Rd Junction	27.60	0.00	27.60	0.00		
RR03/06	North Lane	25.30	0.00	25.30	0.00		
RR04/06	York Road/Carr Lane Junction	43.30	0.00	43.30	0.00		
RR05/06	Green Lane	102.40	0.00	102.40	0.00		
RR06/06	Audax Road	67.90	0.00	67.90	0.00		
RR07/06	Grassholme	94.30	0.00	94.30	0.00		
RR08/06	Clarence Street	84.00	0.00	84.00	0.00		
RR09/06	Manor Lane	0.00	0.00	0.00	0.00		
RR10/06	Oakdale Road	126.50	0.00	126.50	0.00		
RR11/06	Wheatfield Lane	91.90	0.00	91.90	0.00		
RR12/06	Ryecroft Avenue	23.60	0.00	23.60	0.00		
RR13/06	Naburn Lane	60.00	0.00	60.00	0.00		
RR14/06	A1237, A59 towards A19	92.00	0.00	92.00	0.00		
CYC Carriageway Reserve Schemes							
RR15/06	Walmer Carr	83.00	0.00	83.00	0.00		
RR16/06	Tranby Avenue	187.00	0.00	187.00	0.00		
CYC Carriageway Schemes Programme		1,137.60	0.00	1,137.60	0.00	0.00	
Overprogramming		-270.00	0.00	-270.00	0.00	0.00	
CYC Carriageway Schemes Budget		867.60	0.00	867.60	0.00	0.00	
CYC Footway Schemes							
FR01/06	Common Road (Dunnington)	45.70	0.00	45.70	0.00		
FR02/06	Barmby Avenue	68.30	0.00	68.30	0.00		
FR03/06	Broad Highway (Wheldrake)	3.60	0.00	3.60	0.00		
FR04/06	Hambleton Avenue	33.70	0.00	33.70	0.00		
FR05/06	Main Street Heslington	19.30	0.00	19.30	0.00		
FR06/06	Leven Road	140.30	0.00	140.30	0.00		
FR07/06	Branton Place	19.80	0.00	19.80	0.00		
FR08/06	Wigginton Road	8.60	0.00	8.60	0.00		
FR09/06	Whernside Avenue	80.50	0.00	80.50	0.00		
FR10/06	Malvern Avenue	12.40	0.00	12.40	0.00		
FR11/06	Heslington Road	18.00	0.00	18.00	0.00		
FR12/06	Galtres Road	5.70	0.00	5.70	0.00		
FR13/06	Westfield Place	82.30	0.00	82.30	0.00		
FR14/06	St Phillips Grove	32.90	0.00	32.90	0.00		
FR15/06	Grants Avenue	60.00	0.00	60.00	0.00		
FR16/06	Elvington Lane	47.00	0.00	47.00	0.00		
FR17/06	Station Road (Poppleton)	4.50	0.00	4.50	0.00		
FR18/06	Knapton Lane	29.30	0.00	29.30	0.00		
FR19/06	Heather Bank	37.20	0.00	37.20	0.00		
FR20/06	St Peters Grove	32.40	0.00	32.40	0.00		
FR21/06	Almsford Road	89.00	0.00	89.00	0.00		
FR22/06	Hill Street	16.10	0.00	16.10	0.00		
FR23/06	Leake Street	12.40	0.00	12.40	0.00		
FR24/06	Gale Lane	77.60	0.00	77.60	0.00		
FR25/06	Whin Road	24.20	0.00	24.20	0.00		
FR26/06	Beech Avenue	26.60	0.00	26.60	0.00		
FR27/06	Landsdowne Terrace	21.70	0.00	21.70	0.00		
FR28/06	Woodlea Bank	19.60	0.00	19.60	0.00		
FR29/06	St Aubyns Place	38.00	0.00	38.00	0.00		
FR30/06	Ebor Way (Poppleton)	8.40	0.00	8.40	0.00		
CYC Footway Schemes Total		1,115.10	0.00	1,115.10	0.00	92.06	
Special Bridge Maintenance							
SB01/05	Castle Mills Bridge	75.00	0.00	75.00	0.00		
SB02/05	Moor Lane, Hessay	66.35	0.00	66.35	0.00		
Special Bridge Maintenance Total		141.35	0.00	141.35	0.00	0.30	

Scheme Ref	06/07 City Strategy Programme	06/07 Consolidated Total Budget	06/07 Consolidated LTP Budget	Proposed 06/07 Q1 Total Budget	Proposed 06/07 Q1 LTP Budget	Total spend inc commitments to 31/07/06	Q1 Report Comments
		£1000s	£1000s	£1000s	£1000s	£1000s	
Maintenance Revenue Schemes transferred to Capital Programme							
n/a	Various Maintenance Schemes	276.00	0.00	276.00	0.00		
	Revenue Maintenance Schemes	276.00	0.00	276.00	0.00	0.00	
	CYC Structural Maintenance Programme	2,670.05	0.00	2,670.05	0.00	92.36	
	Overprogramming	-270.00	0.00	-270.00	0.00	0.00	
	CYC Structural Maintenance Budget	2,400.05	0.00	2,400.05	0.00	92.36	
City Walls							
CW01/06	City Walls Repair	47.56	0.00	47.56	0.00		
CW02/06	Robin Hood Tower Roof	80.00	0.00	80.00	0.00		
CW03/06	City Walls Railings	20.00	0.00	20.00	0.00		
	City Walls Budget Total	147.56	0.00	147.56	0.00	3.43	
	Total CYC Funded Schemes Programme	2,817.61	0.00	2,817.61	0.00	95.79	
	Overprogramming	-270.00	0.00	-270.00	0.00	0.00	
	CYC Structural Maintenance Budget	2,547.61	0.00	2,547.61	0.00	95.79	
	Total P&T Budget Excluding New Depot	10,695.61	6,378.00	10,834.61	6,378.00	2,136.29	
	Total P&T Overprogramming (excluding new depot)	-2,902.80	-2,632.80	-3,303.80	3,033.80	0.00	Overprogramming increased
	Total P&T Programme Excluding New Depot	13,598.41	9,010.80	14,138.41	9,411.80	2,136.29	
New Depot							
n/a	New Depot	8,981.00	0.00	9,131.00	0.00	5,405.00	
	Total P&T Budget	19,676.61	6,378.00	19,965.61	6,378.00	7,541.29	
	Total P&T Programme	22,579.41	9,010.80	23,269.41	9,411.80	7,541.29	