Scheme	06/07 034 044	06/07 Q1 Total	06/07 Q1 LTP	06/07 Total	06/07 LTP	Comments/ Total Spend including
Ref	06/07 City Strategy Programme	Budget £1000s	Budget £1000s	(Proposed) £1000s	(Proposed) £1000s	commitments to 31/10/06 £1000s
	1	£1000S	£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
1001/01						ensure overall budget is not exceeded. Reduced LTP allocation to allow for
JS01/04	James St. Link Road	2,164.00	821.00	2,124.00	781.00	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					
TM02/04	MANAGEMENT Inner Ring Road Signage	40.00	40.00	40.00	40.00	No Change
TC03/02a		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
BP01/03	Air Quality Action Plan	25.00	25.00	25.00	25.00	scheme has been delayed No Change
TM02/06	LTP Strategy Modelling	100.00	100.00	35.00	35.00	Reduced allocation due to lower funding
11002/00	ETT drategy wodeling	100.00	100.00	00.00	33.00	requirement in 2006/07
	Air Quality Congestion & Traffic Management	421.00	335.00	254.00	254.00	285.95
	Programme	421.00	000.00	204.00	204.00	200.00
	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	<u>-</u>
	All Quality Congestion & Trainc Management Budget	321.00	233.00	233.00	233.00	=
	PARK & RIDE					
PR02/02		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
11101/00	Emandements to Fair & Fide Sites	30.00	30.00	23.00	25.00	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
	Overprogramming	-30.00	30.00	0.00	0.00	
	Park & Ride Budget	211.00	50.00	196.00	35.00	Budget decreased
DD04/00	PUBLIC TRANSPORT IMPROVEMENTS	20.00	20.00	10.00	10.00	Il away aget of works in 2000/07
BP04/03 BP02/02	Jockey Lane/Kathryn Ave Signals Extension of BLISS	20.00 150.00	20.00 150.00	10.00 150.00	10.00 150.00	Lower cost of works in 2006/07 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 PT04/06	A59 Bus Priorities Fulford Rd Bus Priorities	25.00 25.00	25.00 25.00	5.00 5.00	5.00 5.00	Reduce Allocation - Defer completion of studies until impact of major
PT05/06	Orbital Bus Route	25.00	25.00	0.00	0.00	developments is known
PT01/06	Bus stop/shelter improvements	100.00	100.00	80.00	75.00	Reduced LTP allocation to ensure overall
RL02/02	Station Frontage	150.00	150.00	150.00	150.00	budget is not exceeded No Change
PT06/06	Poppleton Station Platform extension	40.00	40.00	5.00	5.00	Reduce allocation - Lower cost of works
L	05/06 Carryover Schemes	•				in 2006/07
PR03/02h	Malton Rd Bus Priorities Phase 3	20.00	20.00	36.00	36.00	Increase allocation - Increased cost of
	Reserve Public Transport Schemes					scheme completion works
PT06/06	Blossom St/Queen St Junction Improvements	200.00	200.00	1.00	1.00	Reduce allocation - Reserve scheme
1 130/00	2.0000.11 Of Quotin of Outloadel Improvements	200.00	200.00	1.00	1.00	deferred until later in LTP2
						1 000 71
	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
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Scheme Ref	06/07 City Strategy Programme	06/07 Q1 Total Budget £1000s	06/07 Q1 LTP Budget £1000s	06/07 Total (Proposed) £1000s	06/07 LTP (Proposed) £1000s	Comments/ Total Spend including commitments to 31/10/06 £1000s
	<u> </u>	£1000S	£1000S	110005	£1000S	£1000S
	WALKING					
PE02/06	Pedestrian Minor Schemes	25.00	25.00	1.00	4.00	N. O.
	A19 to Fordlands Rd Footway Works Acomb Road Pedestrian Refuge			1.00 10.00	1.00 10.00	No Change 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. Reduce allocation - Reduced cost of
PE02/04b	Accessible Route (Station to City Centre) War Memorial Route (Station to City Centre)	20.00 10.00	20.00 10.00	3.00 4.00	3.00 4.00	feasibility work in 2006/07
	, ,					Defer scheme until later in LTP2 to
	Lendal Bridge Route (Station to City Centre)	80.00	80.00	2.00	2.00	ensure overall budget is not exceeded. Defer scheme until later in LTP2 to
PE05/05	Melrosegate/Tang Hall Lane pedestrian refuges	17.00	17.00	2.00	2.00	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 05/06 Carryover Schemes	0.00	0.00	20.00	20.00	New scheme - Pedestrian crossing on Fulford Road
DE00/04		45.50	45.50	00.00	00.00	Increase allocation - Increased cost of
PE03/04	Main St Fulford Walking Reserve Schemes	15.50	15.50	20.00	20.00	scheme completion works
PE05/06	Haxby Village Pedestrian Audit	5.00	5.00	0.00	0.00	
PE06/06	Footstreets Expansion Study (Goodramgate)	10.00	10.00	0.00	0.00	Paduas allocation Defer implementation
PE07/06	Footstreets Expansion Study (Fossgate)	10.00	10.00	0.00	0.00	Reduce allocation - Defer implementation of schemes until later in LTP2 to ensure
	Shipton Rd Pedestrian Audit Works	30.00	30.00	0.00	0.00	overall budget is not exceeded.
	Haxby Rd Pedestrian Audit Works	25.00	25.00	0.00	0.00	- Overall budget is not expected.
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
	Walking Programme Overprogramming	563.50 -210.50	-210.50	0.00	0.00	41.16 Overprogramming decreased
						_
	Overprogramming Walking Budget	-210.50	-210.50	0.00	0.00	Overprogramming decreased
CY01/06	Overprogramming Walking Budget CYCLING	-210.50 353.00	-210.50 230.00	0.00	0.00	Overprogramming decreased Budget decreased Reduced LTP allocation to ensure overall
	Overprogramming Walking Budget CYCLING Anti-skid Surfacing	-210.50 353.00 25.00	-210.50 230.00 25.00	0.00	0.00	Overprogramming decreased Budget decreased
	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes	-210.50 353.00	-210.50 230.00	0.00 134.00 10.00	0.00 108.00 10.00	Overprogramming decreased Budget decreased Reduced LTP allocation to ensure overall
	Overprogramming Walking Budget CYCLING Anti-skid Surfacing	-210.50 353.00 25.00	-210.50 230.00 25.00	0.00	0.00	Overprogramming decreased Budget decreased Reduced LTP allocation to ensure overall
	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall	-210.50 353.00 25.00	-210.50 230.00 25.00	10.00 10.00 10.00 2.00 5.00 0.00	0.00 108.00 10.00 0.00 0.00 0.00	Overprogramming decreased Budget decreased Reduced LTP allocation to ensure overall budget is not exceeded
	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city	-210.50 353.00 25.00	-210.50 230.00 25.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00	Overprogramming decreased Budget decreased Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from
	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers	-210.50 353.00 25.00	-210.50 230.00 25.00	10.00 10.00 10.00 2.00 5.00 0.00	0.00 108.00 10.00 0.00 0.00 0.00	Overprogramming decreased Budget decreased Reduced LTP allocation to ensure overall budget is not exceeded
	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city	-210.50 353.00 25.00	-210.50 230.00 25.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06
CY02/06	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking	-210.50 353.00 25.00 30.00	-210.50 230.00 25.00 16.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 6.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work
CY02/06	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd)	-210.50 353.00 25.00 30.00	-210.50 230.00 25.00 16.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work
CY02/06 CY03/06 CY09/02c	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking	-210.50 353.00 25.00 30.00	-210.50 230.00 25.00 16.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 6.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded.
CY02/06 CY03/06 CY09/02c CY06/02c	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route	-210.50 353.00 25.00 30.00 5.00 15.00	-210.50 230.00 25.00 16.00 5.00 15.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 6.00 2.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is
CY02/06 CY03/06 CY09/02c CY01/02	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route Haxby to York - Nestle Northern Access	-210.50 353.00 25.00 30.00 5.00 5.00	-210.50 230.00 25.00 16.00 5.00 5.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 6.00 2.00 2.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded. Defer scheme until later in LTP2 if layout can be agreed No Change
CY02/06 CY03/06 CY09/02c CY06/02c CY01/02 CY03/02d CY08/03	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route Haxby to York - Nestle Northern Access Access Ramp to Station Millennium Route - Bishopthorpe Rd Crossing Hob Moor Link	5.00 5.00 5.00 325.00 30.00	-210.50 230.00 25.00 16.00 5.00 15.00 5.00 143.00 30.00 55.00	0.00 134.00 10.00 2.00 5.00 0.00 2.00 2.00 2.00 2.00 2.00 14.00 30.00 55.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00 2.00 0.00 30.00 41.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded. Defer scheme until later in LTP2 if layout can be agreed
CY02/06 CY03/06 CY09/02c CY01/02 CY03/02d CY08/03 CY06/02a	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route Haxby to York - Nestle Northern Access Access Ramp to Station Millennium Route - Bishopthorpe Rd Crossing Hob Moor Link Haxby to York - Hartrigg Oaks	5.00 5.00 325.00 30.00 5.00 5.00 5.00 5.00	5.00 143.00 5.00 5.00 5.00 5.00 5.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 2.00 2.00 4.00 30.00 55.00 30.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00 0.00 30.00 41.00 3.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded. Defer scheme until later in LTP2 if layout can be agreed No Change Reduce LTP allocation - Sustrans grant
CY02/06 CY03/06 CY09/02c CY01/02 CY03/02d CY08/03 CY06/02a CY04/04	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route Haxby to York - Nestle Northern Access Access Ramp to Station Millennium Route - Bishopthorpe Rd Crossing Hob Moor Link Haxby to York - Hartrigg Oaks Route 66 - A166 Crossing	5.00 5.00 325.00 30.00 5.00 5.00 5.00 5.00 5.00 5.00	5.00 15.00 143.00 30.00 5.00 5.00 5.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 2.00 4.00 2.00 14.00 30.00 55.00 3.00 8.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00 2.00 30.00 41.00 3.00 8.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded. Defer scheme until later in LTP2 if layout can be agreed No Change Reduce LTP allocation - Sustrans grant
CY02/06 CY03/06 CY09/02c CY06/02c CY01/02 CY08/03 CY08/03 CY06/02a CY04/04 CY04/05	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route Haxby to York - Nestle Northern Access Access Ramp to Station Millennium Route - Bishopthorpe Rd Crossing Hob Moor Link Haxby to York - Hartrigg Oaks Route 66 - A166 Crossing Green Lane Acomb	5.00 353.00 25.00 30.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00	5.00 15.00 5.00 143.00 55.00 5.00 5.00 5.00 5.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 2.00 2.00 14.00 30.00 55.00 3.00 3.00 1.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00 2.00 41.00 3.00 8.00 1.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded. Defer scheme until later in LTP2 if layout can be agreed No Change Reduce LTP allocation - Sustrans grant
CY02/06 CY03/06 CY09/02c CY06/02c CY01/02 CY08/03 CY06/02a CY06/02a CY04/04 CY04/05 CY06/03	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route Haxby to York - Nestle Northern Access Access Ramp to Station Millennium Route - Bishopthorpe Rd Crossing Hob Moor Link Haxby to York - Hartrigg Oaks Route 66 - A166 Crossing Green Lane Acomb Crichton Ave Cycle Route	5.00 353.00 25.00 30.00 5.00 5.00 30.00 5.00 5.00 5.00 5.00 5.00 5.00	5.00 16.00 5.00 143.00 30.00 5.00 5.00 10.00 5.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 2.00 4.00 30.00 55.00 3.00 55.00 3.00 4.00 4.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00 2.00 41.00 3.00 8.00 1.00 4.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded. Defer scheme until later in LTP2 if layout can be agreed No Change Reduce LTP allocation - Sustrans grant
CY02/06 CY03/06 CY09/02c CY01/02 CY08/03 CY06/02a CY04/04 CY04/05 CY06/03 CY11/03	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route Haxby to York - Nestle Northern Access Access Ramp to Station Millennium Route - Bishopthorpe Rd Crossing Hob Moor Link Haxby to York - Hartrigg Oaks Route 66 - A166 Crossing Green Lane Acomb Crichton Ave Cycle Route North York Cycle Route	5.00 353.00 25.00 30.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00	5.00 15.00 5.00 5.00 5.00 5.00 5.00 5.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 2.00 4.00 30.00 55.00 3.00 3.00 4.00 4.00 4.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00 2.00 41.00 3.00 8.00 1.00 4.00 4.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded. Defer scheme until later in LTP2 if layout can be agreed No Change Reduce LTP allocation - Sustrans grant anticipated for scheme
CY02/06 CY03/06 CY09/02c CY01/02 CY08/03 CY06/02a CY04/04 CY06/03 CY06/03 CY06/03 CY06/03 CY06/03 CY07/04	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route Haxby to York - Nestle Northern Access Access Ramp to Station Millennium Route - Bishopthorpe Rd Crossing Hob Moor Link Haxby to York - Hartrigg Oaks Route 66 - A166 Crossing Green Lane Acomb Crichton Ave Cycle Route North York Cycle Route St Oswald's Rd to Landing Lane	5.00 353.00 25.00 30.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00	5.00 15.00 143.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 4.00 3.00 4.00 8.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00 2.00 41.00 3.00 8.00 1.00 4.00 4.00 8.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 in the soft exceeded. Defer scheme until later in LTP2 if layout can be agreed No Change Reduce LTP allocation - Sustrans grant anticipated for scheme Allocations adjusted for all feasibility
CY02/06 CY03/06 CY09/02c CY06/02c CY01/02 CY08/03 CY06/02a CY04/04 CY04/05 CY06/03 CY11/03 CY07/04 CY09/04 CY09/04	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route Haxby to York - Nestle Northern Access Access Ramp to Station Millennium Route - Bishopthorpe Rd Crossing Hob Moor Link Haxby to York - Hartrigg Oaks Route 66 - A166 Crossing Green Lane Acomb Crichton Ave Cycle Route North York Cycle Route North York Cycle Route St Oswald's Rd to Landing Lane Fulford Rd Cycle Route	5.00 353.00 25.00 30.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00	5.00 15.00 5.00 15.00 5.00 5.00 5.00 5.0	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 2.00 3.00 2.00 14.00 30.00 55.00 3.00 4.00 4.00 4.00 4.00 6.00 0.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00 2.00 41.00 3.00 4.00 4.00 4.00 4.00 8.00 0.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded. Defer scheme until later in LTP2 if layout can be agreed No Change Reduce LTP allocation - Sustrans grant anticipated for scheme Allocations adjusted for all feasibility studies to ensure overall budget is not
CY02/06 CY03/06 CY09/02c CY06/02c CY01/02 CY08/03 CY06/02a CY04/04 CY04/05 CY06/03 CY11/03 CY07/04 CY07/04 CY07/04	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route Haxby to York - Nestle Northern Access Access Ramp to Station Millennium Route - Bishopthorpe Rd Crossing Hob Moor Link Haxby to York - Hartrigg Oaks Route 66 - A166 Crossing Green Lane Acomb Crichton Ave Cycle Route North York Cycle Route North York Cycle Route Development of Clifton Bridge Cycle Scheme	5.00 353.00 25.00 30.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00	5.00 16.00 5.00 15.00 5.00 5.00 5.00 5.00 5.00	0.00 134.00 10.00 2.00 5.00 0.00 2.00 2.00 2.00 2.00 14.00 30.00 55.00 3.00 4.00 4.00 4.00 8.00 0.00 5.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00 41.00 3.00 41.00 4.00 4.00 4.00 8.00 0.00 5.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded. Defer scheme until later in LTP2 if layout can be agreed No Change Reduce LTP allocation - Sustrans grant anticipated for scheme Allocations adjusted for all feasibility studies to ensure overall budget is not
CY02/06 CY03/06 CY09/02c CY06/02c CY01/02 CY08/03 CY06/02a CY04/04 CY04/05 CY06/03 CY11/03 CY07/04 CY09/04 CY09/04 CY10/04 CY03/05	Overprogramming Walking Budget CYCLING Anti-skid Surfacing Various Minor Schemes RADAR locks scheme Dales St Barrier Works Walmgate Stray Barracks Wall Cycle Parking - Various locations across city Cycle Barriers Terry Ave (between Mill Bridge & access to Bishopthorpe Rd) City Centre Cycle Parking Nestle to Station - Back of Hospital route Haxby to York - Nestle Northern Access Access Ramp to Station Millennium Route - Bishopthorpe Rd Crossing Hob Moor Link Haxby to York - Hartrigg Oaks Route 66 - A166 Crossing Green Lane Acomb Crichton Ave Cycle Route North York Cycle Route North York Cycle Route St Oswald's Rd to Landing Lane Fulford Rd Cycle Route	5.00 353.00 25.00 30.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00	5.00 15.00 5.00 15.00 5.00 5.00 5.00 5.0	0.00 134.00 10.00 2.00 5.00 0.00 3.00 2.00 2.00 2.00 3.00 2.00 14.00 30.00 55.00 3.00 4.00 4.00 4.00 4.00 6.00 0.00	0.00 108.00 10.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00 2.00 41.00 3.00 4.00 4.00 4.00 4.00 8.00 0.00	Reduced LTP allocation to ensure overall budget is not exceeded Reduce LTP allocation - Fund from Sustrans Grant received in 2005/06 Increase allocation - Increased cost of investigation work Reduce allocation for feasibility work Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded. Defer scheme until later in LTP2 if layout can be agreed No Change Reduce LTP allocation - Sustrans grant anticipated for scheme Allocations adjusted for all feasibility studies to ensure overall budget is not

Scheme	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
Ref	ooor only changy Frogramme	£1000s	£1000s	£1000s	£1000s	£1000s
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
CY06/04	Cycling Reserve Schemes Route 65 Youth Hostel Link	45.00	45.00	1.00	1.00	T
	Field Lane Cycle Route	20.00	20.00	3.00	3.00	Reduce Allocation - Defer implementation of schemes until later in LTP2 to ensure
	Nestle to Station - Front of Hospital route			1.00	1.00	overall budget is not exceeded
C 1 09/02C	ivestie to Station - Front or 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 Connection of Sustrans Cycle path with City Centre					T
DL01/06	(Hungate/Morrison's Developments)	0.00	0.00	0.00	0.00	
DL02/06	Monks Cross Master Plan Connection of Foss Islands Cycle Path to James Street	0.00	0.00	0.00	0.00	
CY07/03	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	<u>.</u> :
	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
	Hull Rd/Melrosegate/Green Dykes Lane junction Acomb Triangle	5.00 5.00	5.00 5.00	2.00	2.00	Reduced cost of study work
	2007/08 Programme Development	10.00	10.00	6.00	6.00	rieduced cost of study work
	05/06 Carryover Schemes					In the second se
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					In
DR06/05	Monkgate Roundabout	20.00	20.00	1.00	1.00	Reduce allocations - Defer implementation of schemes until later in
LS04/06	A19 Skelton Area LSS	25.00	25.00	1.00	1.00	LTP2 to ensure overall budget is not
		25.00	25.00	1.00	1.00	exceeded.
	Local Safety Schemes Programme	368.50	368.50	179.00	179.00	164.48
	Local Safety Schemes Programme					
	Safety & Speed Management	368.50	368.50	179.00	179.00	164.48
	Safety & Speed Management A19 - Wheldrake Lane (Crockey Hill) Junction	368.50 60.00	368.50	179.00 91.00	179.00 91.00	164.48 Increase allocation - Increased costs of Phase 1 of scheme
SM03/04	Safety & Speed Management A19 - Wheldrake Lane (Crockey Hill) Junction A19 Skelton Study	368.50 60.00 5.00	368.50 60.00 5.00	91.00 5.00	91.00 5.00	Increase allocation - Increased costs of Phase 1 of scheme No Change
SM03/04 SM01/05	Safety & Speed Management A19 - Wheldrake Lane (Crockey Hill) Junction A19 Skelton Study A1079 Grimston Bar to Kexby	368.50 60.00	368.50	179.00 91.00	179.00 91.00	164.48 Increase allocation - Increased costs of Phase 1 of scheme
SM03/04 SM01/05	Safety & Speed Management A19 - Wheldrake Lane (Crockey Hill) Junction A19 Skelton Study	368.50 60.00 5.00	368.50 60.00 5.00	91.00 5.00	91.00 5.00	Increase allocation - Increased costs of Phase 1 of scheme No Change Reduced cost of study and minor works
SM03/04 SM01/05 SM01/06	Safety & Speed Management A19 - Wheldrake Lane (Crockey Hill) Junction A19 Skelton Study A1079 Grimston Bar to Kexby	368.50 60.00 5.00 20.00	368.50 60.00 5.00 20.00	91.00 5.00 10.00	91.00 5.00 10.00	Increase allocation - Increased costs of Phase 1 of scheme No Change Reduced cost of study and minor works Reduced cost of scheme implementation Reduced cost of scheme preparation and consultation, implementation deferred
SM03/04 SM01/05 SM01/06 SM02/06	Safety & Speed Management A19 - Wheldrake Lane (Crockey Hill) Junction A19 Skelton Study A1079 Grimston Bar to Kexby A1079 Hull Rd nr Archbishop Holgates	368.50 60.00 5.00 20.00 20.00	368.50 60.00 5.00 20.00 20.00	91.00 91.00 5.00 10.00 8.00	91.00 91.00 5.00 10.00 8.00	Increase allocation - Increased costs of Phase 1 of scheme No Change Reduced cost of study and minor works Reduced cost of scheme implementation Reduced cost of scheme preparation and consultation, implementation deferred Increase allocation to allow installation of additional signs
SM03/04 SM01/05 SM01/06 SM02/06 SM03/06	Safety & Speed Management A19 - Wheldrake Lane (Crockey Hill) Junction A19 Skelton Study A1079 Grimston Bar to Kexby A1079 Hull Rd nr Archbishop Holgates Strensall Rd (Village boundary to Fosslands roundabout)	368.50 60.00 5.00 20.00 20.00 5.00	368.50 60.00 5.00 20.00 20.00 5.00	91.00 91.00 5.00 10.00 8.00	91.00 91.00 5.00 10.00 8.00	Increase allocation - Increased costs of Phase 1 of scheme No Change Reduced cost of study and minor works Reduced cost of scheme implementation Reduced cost of scheme preparation and consultation, implementation deferred Increase allocation to allow installation of
SM03/04 SM01/05 SM01/06 SM02/06 SM03/06	Safety & Speed Management A19 - Wheldrake Lane (Crockey Hill) Junction A19 Skelton Study A1079 Grimston Bar to Kexby A1079 Hull Rd nr Archbishop Holgates Strensall Rd (Village boundary to Fosslands roundabout) Vehicle Activated Signs	368.50 60.00 5.00 20.00 20.00 5.00 10.00	368.50 60.00 5.00 20.00 20.00 5.00 10.00	91.00 91.00 5.00 10.00 8.00 1.00 60.00	91.00 91.00 5.00 10.00 8.00 1.00 60.00	Increase allocation - Increased costs of Phase 1 of scheme No Change Reduced cost of study and minor works Reduced cost of scheme implementation Reduced cost of scheme preparation and consultation, implementation deferred Increase allocation to allow installation of additional signs New scheme - 20mph zone on Eastfield
SM03/04 SM01/05 SM01/06 SM02/06 SM03/06	Safety & Speed Management A19 - Wheldrake Lane (Crockey Hill) Junction A19 Skelton Study A1079 Grimston Bar to Kexby A1079 Hull Rd nr Archbishop Holgates Strensall Rd (Village boundary to Fosslands roundabout) Vehicle Activated Signs Eastfield Avenue Safety & Speed Management Programme	368.50 60.00 5.00 20.00 20.00 10.00 0.00	368.50 60.00 5.00 20.00 20.00 10.00 0.00	91.00 91.00 5.00 10.00 8.00 1.00 60.00 20.00	91.00 91.00 5.00 10.00 8.00 1.00 60.00 20.00	Increase allocation - Increased costs of Phase 1 of scheme No Change Reduced cost of study and minor works Reduced cost of scheme implementation Reduced cost of scheme preparation and consultation, implementation deferred Increase allocation to allow installation or additional signs New scheme - 20mph zone on Eastfield Avenue, Haxby
SM03/04 SM01/05 SM01/06 SM02/06 SM03/06 SM04/06	Safety & Speed Management A19 - Wheldrake Lane (Crockey Hill) Junction A19 Skelton Study A1079 Grimston Bar to Kexby A1079 Hull Rd nr Archbishop Holgates Strensall Rd (Village boundary to Fosslands roundabout) Vehicle Activated Signs Eastfield Avenue	368.50 60.00 5.00 20.00 20.00 10.00 0.00	368.50 60.00 5.00 20.00 20.00 10.00 0.00	91.00 91.00 5.00 10.00 8.00 1.00 60.00 20.00	91.00 91.00 5.00 10.00 8.00 1.00 60.00 20.00	Increase allocation - Increased costs of Phase 1 of scheme No Change Reduced cost of study and minor works Reduced cost of scheme implementation Reduced cost of scheme preparation and consultation, implementation deferred Increase allocation to allow installation of additional signs New scheme - 20mph zone on Eastfield Avenue, Haxby

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
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

				1		1
Scheme		06/07 Q1 Total	06/07 Q1 LTP	06/07 Total	06/07 LTP	Comments/ Total Spend including
Ref	06/07 City Strategy Programme	Budget	Budget	(Proposed)	(Proposed)	commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	£1000s
	05/06 Course Coheman	1				
DR07/05	05/06 Carryover Schemes Dales Lane Footway	9.00	9.00	9.00	9.00	No Change
D1107/03	Danger Reduction Reserve Schemes	3.00	5.00	5.00	3.00	140 Change
DR03/06	Copmanthorpe Various Minor Measures	10.00	10.00	0.00	0.00	Defer implementation of schemes until
DR04/06	Hodgson Lane/A59 Junction (Poppleton)	5.00	5.00	0.00	0.00	later in LTP2 to ensure overall budget is
DR05/06	Alness Drive, Acomb Wood Drive, Bellhouse Way	5.00	5.00	0.00	0.00	not exceeded.
	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
	Safety Schemes Frogramme	337.30	337.30	420.00	420.00	201.20
	Overprogramming	-162.50	-162.50	0.00	0.00	Overprogramming decreased
	Safety Schemes Budget	435.00	435.00	420.00	420.00	Budget decreased
		1				
	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
						Reduced cost of Phase 2 of the scheme -
LS21/04	Wheldrake Lane/A19 Traffic Signals	550.00	550.00	335.00	335.00	A19 Cycle Improvements to be deferred
						until later in LTP2
VS10/04	Holthy/A166 junction	100.00	100.00	80.00	80.00	Reduced cost of scheme in 2006/07.
V510/04	Holtby/A166 junction	100.00	100.00	80.00	80.00	Permanent closure in 2007/08 if approved
VS19/04	Rufforth (Permanent build-outs)	15.00	15.00	15.00	15.00	No Change
	,					Reduced cost of feasibility work on
VS18/04b	Strensall (York Road refuges)	30.00	30.00	3.00	3.00	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 Reduce allocation to meet overall budget
VS02/06	VTS Scheme Development	10.00	10.00	6.00	6.00	constraints
	Village Traffic Reserve Schemes					Constraints
VS01/05	Deighton (Right turn Island)	225.00	225.00	5.00	5.00	
VS08/04b	Elvington (Gateway)	5.00	5.00	1.00	1.00	
VS03/05		5.00	5.00	1.00	1.00	Defer implementation of schemes until
	Naburn Gateway	8.00	8.00	1.00	1.00	later in LTP2 to ensure overall budget is
	Naburn Feasibility	3.00	3.00	1.00	1.00	not exceeded.
VS04/06 VS05/06	Skelton Feasibility New Earswick Feasibility	2.00 3.00	2.00 3.00	1.00	1.00	1
V 000/00	Accessibility Schemes	3.00	5.00	1.00	1.00	
AC01/06	York Hospital Bus Stops Relocation	15.00	15.00	0.00	0.00	Implementation of ashemes to be
AC02/06	Audible Information at 'BLISS' stops	10.00	10.00	0.00	0.00	Implementation of schemes to be deferred
AC03/06	Service 6 Extension (feasibility)	10.00	10.00	0.00	0.00	deletted
	VTO 6 A THE D	4.050.00	1.050.00	700.00	700.00	40.07
	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
	o rospiogramming		000.00	0.00	0.00	- Overprogramming decreased
	Village Access Improvements & Accessibility Budget	895.00	895.00	709.00	709.00	Budget decreased
						• •
	r					
	SCHOOL SCHEMES					
	Safe Routes to School	1				
	Safe Route to School Phase 2+	1				
SR21/04	Robert Wilkinson Primary SRS	18.00	18.00	18.00	18.00	No Change
	Fulford Secondary SRS	4.00	4.00	1.00	1.00	Reduce allocation - Scheme costs lower
JI 120/04d	i unora occonidary or to	4.00	4.00	1.00	1.00	riculte anotation - Strene 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					l
SR20/05	Dringhouses Primary SRS	50.00	50.00	4.00	4.00	I
	Clifton Green Primary SRS	2.00	2.00	2.00	2.00	Dringhouses SRS to be deferred to allow
	Clifton Without Primary SRS	12.00	12.00	1.00	1.00	further traffic modelling work; Minor
SR17/05	Bishopthorpe Infants & Juniors SRS	22.00	22.00	25.00	25.00	changes to other budgets to allow
	Yearsley Grove Primary SRS	2.00	2.00	1.00	1.00	implementation of schemes
	Huntington Primary SRS	3.00	3.00	1.00	1.00	No Observe
SR18/05	Clifton Green Primary SRS (Resources scheme) School Safety Zone Schemes	32.00	32.00	32.00	32.00	No Change
		 	1			Increase allocation - Increased cost of
SR01/06	SSZ Safety Audit Measures	7.00	7.00	15.00	15.00	works
SR02/06	Steiner School SSZ	3.00	3.00	3.00	3.00	No Change
	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
						unaraga allocation Increased cost of
SR03/05	Dunnington SSZ	20.00	20.00	25.00	25.00	Increase allocation - Increased cost of scheme completion works

School Cycle Parking School School Cycle Parking	Ref SR20/03b SR03/06 SR04/06 SR05/06 SR06/06 SR07/06	、 I	06/07 Q1 Total	06/07 Q1 LTP	06/07 Total	06/07 LTP	Comments/ Total Spend including
School Cycle Parking School	SR20/03b SR03/06 SR04/06 SR05/06 SR06/06 SR07/06	06/07 City Strategy Programme					commitments to 31/10/06
SR20/30 Rufforth Cycle Parking	SR03/06 SR04/06 SR05/06 SR06/06 SR07/06		£1000s	£1000s	£1000s	£1000s	£1000s
SR2003b Rufforth Cycle Parking 5.00 5.00 5.00 No Cha	SR03/06 SR04/06 SR05/06 SR06/06 SR07/06	School Cycle Barking	_				
SR02/06 Lowfield/Colkalends	SR03/06 SR04/06 SR05/06 SR06/06 SR07/06		5.00	5.00	5.00	5.00	No Change
SR05/06 Bishopthorpe Infants 3.00 3.00 3.00 No Cha SR05/06 Carr Junior 4.00 4.00 4.00 4.00 4.00 No Cha SR05/06 Feasibility work for 07/08 cycle parking programme 5.00 5.00 5.00 5.00 No Cha SR05/06 Feasibility work for 07/08 cycle parking programme 5.00 5.00 5.00 S.00 No Cha SR05/06 Feasibility work for 07/08 cycle parking programme 5.00 5.00 5.00 S.00 No Cha SR05/06 Carry over Schemes SR04/05 English Martyrs' SSZ 8.00 8.00 6.00 6.00 Reduce allocation - Store SR04/05 Reduce allocation - Store SR05/06 Searcroft SSZ 9.50 9.50 15.00 15.00 Increase allocation - I	SR05/06 SR06/06 SR07/06						No Change
SR06/06 Carr Junior	SR06/06 SR07/06						No Change
SR07/06 Badger Hill	SR07/06						No Change
SR08/06 Feasibility work for 07/08 cycle parking programme 5.00 5.00 5.00 5.00 No Cha							No Change
SR04/05 English Martyrs' SSZ 8.00 8.00 6.00 6.00 Reduce allocation - St							No Change
SR04/05 English Martyrs' SSZ 8.00 8.00 6.00 6.00 Reduce allocation - St	01100/00		5.00	5.00	5.00	5.00	No Change
SR07/05 Naburn SSZ 9.50 9.50 15.00 15.00 Increase allocation - Inscheme completion we shall be supported by the state of	SR04/05	•	8.00	8.00	6.00	6.00	Reduce allocation - Scheme costs lower
SR12/05 Scarcroft SSZ 5.00 5.00 5.00 5.00 5.00 No Cha		,					Increase allocation - Increased cost of
SR14/05 Westfield Infant and Junior SSZ 9.00 9.00 15.00 15.00 Increase allocation - Inscheme completion wow SR09/05 Osbaldwick SSZ 6.00 6.00 6.00 6.00 6.00 Mo Cha SR18/04 Lowfield/Oaklands SRS 50.00 50.00 50.00 40.00 40.00 40.00 Reduce allocation - State School Reserve Schemes School Reserve Schemes School Reserve Schemes SR09/06 Haxby Road Primary Cycle Parking 8.50 8.50 0.00 0.00 0.00 SR25/05 Yearsley Grove Primary SRS Ph 1 10.00 10.00 0.00 0.00 SR25/05 State Space School Reserve Schemes SR18/05 Cliffon 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 0.00 SR35/05 Headlands Primary Cycle Parking 8.00 8.00 0.00 0.00 Implementation of scheme SR11/06 St Lawrence's Primary Cycle Parking 8.00 8.00 0.00 0.00 Implementation of scheme SR11/06 St Lawrence's Primary Cycle Parking 8.00 8.00 0.00 0.00 Implementation of scheme SR11/06 St Lawrence's Primary Cycle Parking 8.50 8.50 0.00 0.00 Implementation of scheme SR11/06 St Lawrence's Primary Cycle Parking 8.50 8.50 0.00 0.00 Exceeded. SR14/06 Fishergate/St George's SSZ Review & Enhance 1.00 1.00 1.00 1.00 SR26/04c Fulford Secondary SRS Phase 2 26.00 26.00 0.00 0.00 Exceeded. 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 SR16/06 Archbishop Holgate's SRS Phase 2 152.00 152.00 0.00 0.00 SR26/06 Archbishop Holgate's SRS Phase 3 126.00 126.00 5.00 5.00 SR26/06 Archbishop Holgate's SRS Phase 2 152.00 152.00 0.00 0.00 SR26/06 Archbishop Holgate's SRS Phase 2 152.00 152.00 0.00 0.00 SR26/06 Archbishop Holgate's SRS Phase 2 152.00 152.00 0.00 0.00 SR26/06 Archbishop Holgate's SRS Phase 2 152.00							scheme completion works
SR09/05 Osbaldwick SSZ 6.00 6.00 6.00 6.00 No Chas SR18/04 Lowfield/Oaklands SRS 50.00 50.00 40.00 40.00 Reduce allocation - Sc SR09/06 Haxby Road Primary Cycle Parking 8.50 8.50 0.00 0.00 0.00 SR25/05 Yearsley Grove Primary SRS Ph 1 10.00 10.00 0.00 0.00 SR25/05 Yearsley Grove Primary SRS Ph 1 10.00 10.00 0.00 0.00 0.00 SR25/05 Headlands Primary Cycle Parking 12.80 12.80 0.00 0.00 Reduce allocations - D SR25/06 Heworth Primary Cycle Parking 12.80 12.80 0.00 0.00 Reduce allocations - D Implementation of sche SR11/06 St Lawrence's Primary Cycle Parking 8.00 8.00 0.00 0.00 Implementation of sche SR12/06 Park Grove Primary Cycle Parking 8.00 8.00 0.00 0.00 ITP2 to ensure overall SR13/06 Ralph Butterfield Primary Cycle Parking 8.50 8.50 0.00 0.00 Exceeded. SR13/06 Archbishop Holgate's SRS Phase 2 152.00 152.00 0.00 0.00 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 Budget 287.00 287.00 293.00 287.00 No Cha							Increase allocation - Increased cost of
SR18/04 Lowfield/Oaklands SRS 50.00 50.00 40.00 40.00 A0.00 Reduce allocation - St							scheme completion works
SR04/04 Copmanthorpe SSZ 5.00 5.00 9.00 3.00 Reduce allocation - Sc							No Change
School Reserve Schemes							Reduce allocation - Scheme costs lower
SR09/06	3004/04		5.00	5.00	9.00	3.00	
SR25/05 Yearsley Grove Primary SRS Ph 1 10.00 10.00 0.00 0.00 0.00 SR18/05 Cliffton Green Primary SRS Ph 1 10.00 10.00 0.00 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 0.00 SR10/06 Heworth Primary Cycle Parking 8.00 8.00 0.00 0.00 0.00 SR11/06 St Lawrence's Primary Cycle Parking 8.00 8.00 0.00 0.00 0.00 SR12/06 Park Grove Primary Cycle Parking 8.50 8.50 0.00 0.00 0.00 SR13/06 Ralph Butterfield Primary Cycle Parking 8.50 8.50 0.00 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 Overprogramming School Safety Schemes Budget 287.00 287.00 293.00 287.00 No Cha	SR09/06		8.50	8.50	0.00	0.00	
SR25/04 Hob Moor Primary SRS Ph 2 25.00 25.00 5.00 5.00 S.00 S.	SR25/05	Yearsley Grove Primary SRS Ph 1	10.00		0.00	0.00	
SR35/05 Headlands Primary Cycle Parking 12.80 12.80 0.00 0.00 0.00 SR10/06 Heworth Primary Cycle Parking 8.00 8.00 0.00 0.00 Implementation of sche SR11/06 St Lawrence's Primary Cycle Parking 8.00 8.00 0.00 0.00 0.00 Implementation of sche SR12/06 Park Grove Primary Cycle Parking 8.00 8.00 0.00 0.00 0.00 SR13/06 Ralph Butterfield Primary Cycle Parking 8.50 8.50 0.00 0.00 0.00 SR13/06 Fulford Secondary SRS Phase 2 26.00 26.00 0.00 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 Overprogramming 468.80 468.80 -29.50 -29.50 Overprogramming School Safety Schemes Budget 287.00 287.00 293.00 287.00 No Cha							
SR10/06 Heworth Primary Cycle Parking 8.00 8.00 0.00 0.00 Implementation of schedules SR11/06 St Lawrence's Primary Cycle Parking 8.00 8.00 0.00 0.00 0.00 Implementation of schedules SR12/06 Park Grove Primary Cycle Parking 8.00 8.00 0.00 0.00 0.00 CTP 2 to ensure overall SR13/06 Ralph Butterfield Primary Cycle Parking 8.50 8.50 0.00 0.00 0.00 SR13/06 Fulford Secondary SRS Phase 2 26.00 26.00 0.00 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 COSTS OF PREVIOUS YEARS SCHEMES 287.00 287.00 293.00 287.00 No Cha			_				
SR11/06 St Lawrence's Primary Cycle Parking 8.00 8.00 0.00 0.00 0.00 LTP2 to ensure overall							Reduce allocations - Defer
SR12/06 Park Grove Primary Cycle Parking 8.00 8.00 0.00 0.00 0.00							implementation of schemes until later in
SR13/06 Ralph Butterfield Primary Cycle Parking 8.50 8.50 0.00 0.00							LTP2 to ensure overall budget is not
SR14/06 Fishergate/St George's SSZ Review & Enhance 1.00 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 60.40 326.00 32							exceeded.
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 60.4 Overprogramming -468.80 -468.80 -29.50 -29.50 Overprogramming School Safety Schemes Budget 287.00 287.00 293.00 287.00 No Cha COSTS OF PREVIOUS YEARS SCHEMES	SR26/04c	c Fulford Secondary SRS Phase 2	26.00	26.00	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 60.4 Overprogramming -468.80 -468.80 -29.50 -29.50 Overprogramming School Safety Schemes Budget 287.00 287.00 293.00 287.00 No Cha COSTS OF PREVIOUS YEARS SCHEMES							
School Safety Schemes Programme 755.80 755.80 322.50 316.50 60.4 Overprogramming -468.80 -468.80 -29.50 -29.50 Overprogramming School Safety Schemes Budget 287.00 287.00 293.00 287.00 No Cha COSTS OF PREVIOUS YEARS SCHEMES							
Overprogramming -468.80 -468.80 -29.50 -29.50 Overprogramming School Safety Schemes Budget 287.00 287.00 293.00 287.00 No Characteristics COSTS OF PREVIOUS YEARS SCHEMES	SR16/06	Archbishop Holgate's SHS Phase 3	126.00	126.00	5.00	5.00	
School Safety Schemes Budget 287.00 287.00 293.00 287.00 No Characteristics COSTS OF PREVIOUS YEARS SCHEMES		School Safety Schemes Programme	755.80	755.80	322.50	316.50	60.40
School Safety Schemes Budget 287.00 287.00 293.00 287.00 No Characteristics COSTS OF PREVIOUS YEARS SCHEMES		Overprogramming	-468.80	-468.80	-29.50	-29.50	Overprogramming decreased
COSTS OF PREVIOUS YEARS SCHEMES							_
		School Safety Schemes Budget	287.00	287.00	293.00	287.00	No Change
170.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	n/a		100.00	100.00	100.00	100.00	No Change
TRAVEL AWARENESS		TRAVEL AWARENESS					
	n/a		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.		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		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		LTP Integrated Transport Budget	6,387.00	4,478.00	6,061.00	4,478.00	Total budget decreased
		LTP Structural Maintenance					
LTP Structural Maintenance		ITD Street Lighting					
			80.00	80.00	92.00	92.00	Increase allocation
LTP Street Lighting	LI01/06						
LTP Street Lighting 80.00 80.00 92.00 92.00 Increase all	LI01/06	LTP Street Lighting Total	80.00	80.00	92.00	92.00	79.71
LTP Street Lighting	LI01/06						
LTP Street Lighting	LI01/06						
LTP Street Lighting		ů	002.22	000.00	75.00	75.00	Deduce allocation 14 17 2
LTP Street Lighting	BR01/06	Castle Mills Bridge					Reduce allocation - More cost effective
LTP Street Lighting	BR01/06	Castle Mills Bridge					Reduce allocation - More cost effective schemes detailed
LTP Street Lighting	BR01/06	Castle Mills Bridge Monk Bridge	200.00	200.00	75.00	75.00	•
LTP Street Lighting	BR01/06	Castle Mills Bridge Monk Bridge	200.00	200.00	75.00	75.00	schemes detailed
LID1/06 Street Lighting 80.00 80.00 92.00 92.00 Increase al	BR01/06 BR02/06	Castle Mills Bridge Monk Bridge LTP Bridges Structural Maintenance Total LTP Principal Roads	200.00	200.00	75.00 150.00	75.00 150.00	schemes detailed
LIO1/06 Street Lighting 80.00 80.00 92.00 92.00 Increase al	BR01/06 BR02/06	Castle Mills Bridge Monk Bridge LTP Bridges Structural Maintenance Total LTP Principal Roads Tower Street	200.00 400.00	200.00 400.00	75.00 150.00 96.00	75.00 150.00 96.00	schemes detailed 1.84 Reduced contract rates
LID1/06 Street Lighting 80.00 80.00 92.00 92.00 Increase al	BR01/06 BR02/06 PL01/05 PL01/06	Castle Mills Bridge Monk Bridge LTP Bridges Structural Maintenance Total LTP Principal Roads Tower Street Queen Street	200.00 400.00 120.00 64.40	200.00 400.00 120.00 64.40	75.00 150.00 96.00 51.50	75.00 150.00 96.00 51.50	schemes detailed 1.84 Reduced contract rates Reduced contract rates
LID1/06 Street Lighting 80.00 80.00 92.00 92.00 Increase al	BR01/06 BR02/06 PL01/05 PL01/06 PL02/06	Castle Mills Bridge Monk Bridge LTP Bridges Structural Maintenance Total LTP Principal Roads Tower Street Queen Street Cemetery Road	200.00 400.00 120.00 64.40 112.70	200.00 400.00 120.00 64.40 112.70	75.00 150.00 96.00 51.50 64.50	75.00 150.00 96.00 51.50 64.50	schemes detailed 1.84 Reduced contract rates Reduced contract rates Reduced contract rates Reduced contract rates
LTP Street Lighting	BR01/06 BR02/06 PL01/05 PL01/06 PL02/06	Castle Mills Bridge Monk Bridge LTP Bridges Structural Maintenance Total LTP Principal Roads Tower Street Queen Street Cemetery Road	200.00 400.00 120.00 64.40 112.70	200.00 400.00 120.00 64.40 112.70	75.00 150.00 96.00 51.50 64.50	75.00 150.00 96.00 51.50 64.50	schemes detailed 1.84 Reduced contract rates Reduced contract rates

Scheme		06/07 Q1 Total	06/07 Q1 LTP	06/07 Total	06/07 LTP	Comments/ Total Spend including
Ref	06/07 City Strategy Programme	Budget	Budget	(Proposed)	(Proposed)	commitments to 31/10/06
nei		£1000s	£1000s	£1000s	£1000s	£1000s
	<u> </u>					
	LTP Local Roads					
LR01/06		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		72.70	72.70	58.00	58.00	Reduced contract rates
YY02/06	Bishopthorpe 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		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
TI/U	various maintenance concines	0.00	0.00	200.24	200.24	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
	-					-
	LTP Total Programme Overprogramming	-3,033.80	9,411.80	8,118.64 -157.64	6,535.64 -157.64	3,850.93 Overprogramming decreased
	Overprogramming	-3,033.80	-3,033.80	-157.64	-157.64	Overprogramming decreased
	-					-
	Overprogramming LTP Total Budget	-3,033.80	-3,033.80	-157.64	-157.64	Overprogramming decreased
	Overprogramming	-3,033.80	-3,033.80	-157.64	-157.64	Overprogramming decreased
	Overprogramming LTP Total Budget CYC Funded Schemes	-3,033.80	-3,033.80	-157.64	-157.64	Overprogramming decreased
3B01/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway	-3,033.80 8,287.00	-3,033.80 6,378.00	-157.64 7,961.00	-157.64 6,378.00	Overprogramming decreased Total budget decreased
	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane	-3,033.80 8,287.00	-3,033.80 6,378.00	-157.64 7,961.00	-157.64 6,378.00	Overprogramming decreased Total budget decreased Reduced contract rates
RR02/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction	-3,033.80 8,287.00 28.80 27.60	-3,033.80 6,378.00 0.00 0.00	-157.64 7,961.00 0.00 0.00	-157.64 6,378.00 0.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates
RR02/06 RR03/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane	-3,033.80 8,287.00 28.80 27.60 25.30	-3,033.80 6,378.00 0.00 0.00 0.00	-157.64 7,961.00 0.00 0.00 29.40	-157.64 6,378.00 0.00 0.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates Estimated cost increased
RR02/06 RR03/06 RR04/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction	-3,033.80 8,287.00 28.80 27.60 25.30 43.30	-3,033.80 6,378.00 0.00 0.00 0.00 0.00	-157.64 7,961.00 0.00 0.00 29.40 34.60	-157.64 6,378.00 0.00 0.00 0.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane	-3,033.80 8,287.00 28.80 27.60 25.30 43.30 102.40	-3,033.80 6,378.00 0.00 0.00 0.00 0.00 0.00	-157.64 7,961.00 0.00 0.00 29.40 34.60 81.80	-157.64 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Reduced contract rates Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR06/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road	28.80 27.60 25.30 43.30 102.40 67.90	-3,033.80 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00	-157.64 7,961.00 0.00 0.00 29.40 34.60 81.80 93.80	-157.64 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Reduced contract rates Estimated cost increased
RR02/06 RR03/06 RR04/06 RR05/06 RR06/06 RR07/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane Carr Lane Horoughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft)	28.80 27.60 25.30 43.30 102.40 67.90 94.30	-3,033.80 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30	-157.64 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR06/06 RR07/06 RR08/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane Carr Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street	-3,033.80 8,287.00 28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00	-3,033.80 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-157.64 7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00	-157.64 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR06/06 RR07/06 RR08/06 RR09/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane	-3,033.80 8,287.00 28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 0.00	-3,033.80 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-157.64 7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00	-157.64 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Peduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR05/06 RR07/06 RR08/06 RR09/06 RR10/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road	28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 0.00 126.50	-3,033.80 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-157.64 7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 95.00	-157.64 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR06/06 RR07/06 RR08/06 RR09/06 RR11/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane	28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 126.50 91.90	-3,033.80 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 95.00 73.60	-157.64 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR05/06 RR07/06 RR09/06 RR10/06 RR11/06 RR11/06	CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryecroft Avenue	-3,033.80 8,287.00 28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 0.00 126.50 91.90 23.60	-3,033.80 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 95.00 73.60 0.00	-157.64 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Reduced contract rates Reduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR05/06 RR06/06 RR09/06 RR10/06 RR11/06 RR11/06 RR12/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryecroft Avenue Naburn Lane	-3,033.80 8,287.00 28.80 27.60 25.30 102.40 67.90 94.30 84.00 0.00 126.50 91.90 23.60 60.00	-3,033.80 0.00 0.00 0.00 0.00 0.00 0.00 0.	-157.64 7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 95.00 73.60 0.00 55.20	-157.64 6,378.00 0.00	Reduced contract rates Reduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR05/06 RR06/06 RR09/06 RR10/06 RR11/06 RR11/06 RR12/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryecroft Avenue Naburn Lane Al237, A59 towards A19	-3,033.80 8,287.00 28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 0.00 126.50 91.90 23.60	-3,033.80 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 95.00 73.60 0.00	-157.64 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Reduced contract rates Reduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR05/06 RR05/06 RR07/06 RR09/06 RR10/06 RR11/06 RR12/06 RR13/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryecroft Avenue Naburn Lane Al237, A59 towards A19 CYC Carriageway Reserve Schemes	28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 126.50 91.90 23.60 60.00 92.00	-3,033.80 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 95.00 73.60 0.00 55.20 92.00	-157.64 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Reduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Reduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR06/06 RR06/06 RR09/06 RR09/06 RR11/06 RR11/06 RR13/06 RR14/06	CYC Funded Schemes CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryecroft Avenue Naburn Lane A1237, A59 towards A19 CYC Carriageway Reserve Schemes Walmer Carr	-3,033.80 8,287.00 28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 0.00 126.50 91.90 23.60 60.00 92.00	-3,033.80 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 73.60 0.00 55.20 92.00	-157.64 6,378.00 0.00	Reduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR06/06 RR06/06 RR08/06 RR09/06 RR11/06 RR11/06 RR13/06 RR14/06	Overprogramming LTP Total Budget CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryecroft Avenue Naburn Lane Al237, A59 towards A19 CYC Carriageway Reserve Schemes	28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 126.50 91.90 23.60 60.00 92.00	-3,033.80 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 95.00 73.60 0.00 55.20 92.00	-157.64 6,378.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Reduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR06/06 RR06/06 RR09/06 RR09/06 RR11/06 RR11/06 RR13/06 RR14/06	CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryccroft Avenue Naburn Lane A1237, A59 towards A19 CYC Carriageway Reserve Schemes Walmer Carr Tranby Avenue	-3,033.80 8,287.00 8,287.00 28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 0.00 126.50 91.90 23.60 60.00 92.00 83.00 187.00	-3,033.80 0.00 0.00 0.00 0.00 0.00 0.00 0.	-157.64 7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 95.00 73.60 0.00 55.20 92.00	-157.64 6,378.00 0.00	Reduced contract rates Reduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR05/06 RR06/06 RR08/06 RR09/06 RR11/06 RR11/06 RR13/06 RR14/06	CYC Funded Schemes CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryecroft Avenue Naburn Lane A1237, A59 towards A19 CYC Carriageway Reserve Schemes Walmer Carr	-3,033.80 8,287.00 28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 0.00 126.50 91.90 23.60 60.00 92.00	-3,033.80 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 73.60 0.00 55.20 92.00	-157.64 6,378.00 0.00	Reduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR05/06 RR06/06 RR08/06 RR09/06 RR11/06 RR11/06 RR13/06 RR14/06	CYC Funded Schemes CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryecroft Avenue Naburn Lane 1 A1237, A59 towards A19 CYC Carriageway Reserve Schemes Walmer Carr Tranby Avenue CYC Carriageway Schemes Programme	-3,033.80 8,287.00 28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 0.00 126.50 91.90 23.60 60.00 92.00 83.00 187.00 1,137.60	-3,033.80 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 73.60 0.00 55.20 92.00 53.20 87.40	-157.64 6,378.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR05/06 RR06/06 RR08/06 RR08/06 RR11/06 RR11/06 RR13/06 RR14/06	CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryccroft Avenue Naburn Lane A1237, A59 towards A19 CYC Carriageway Reserve Schemes Walmer Carr Tranby Avenue	-3,033.80 8,287.00 8,287.00 28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 0.00 126.50 91.90 23.60 60.00 92.00 83.00 187.00	-3,033.80 0.00 0.00 0.00 0.00 0.00 0.00 0.	-157.64 7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 95.00 73.60 0.00 55.20 92.00	-157.64 6,378.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates
RR02/06 RR03/06 RR04/06 RR05/06 RR05/06 RR06/06 RR08/06 RR09/06 RR11/06 RR11/06 RR13/06 RR14/06	CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryecroft Avenue Naburn Lane A1237, A59 towards A19 CYC Carriageway Reserve Schemes Walmer Carr Tranby Avenue CYC Carriageway Schemes Programme Overprogramming	-3,033.80 8,287.00 28.80 27.60 25.30 102.40 67.90 94.30 0.00 126.50 91.90 23.60 60.00 92.00 1,137.60 -270.00	-3,033.80 0.00 0.00 0.00 0.00 0.00 0.00 0.	-157.64 7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 95.00 73.60 0.00 95.20 92.00 53.20 87.40 836.30 0.00	-157.64 6,378.00 0.00	Reduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates
RR13/06 RR14/06 RR15/06	CYC Funded Schemes CYC Funded Schemes CYC Carriageway Carr Lane Carr Lane/Boroughbridge Rd Junction North Lane York Road/Carr Lane Junction Green Lane Audax Road Grassholme (now inc Rycroft) Clarence Street Manor Lane Oakdale Road Wheatfield Lane Ryecroft Avenue Naburn Lane 1 A1237, A59 towards A19 CYC Carriageway Reserve Schemes Walmer Carr Tranby Avenue CYC Carriageway Schemes Programme	-3,033.80 8,287.00 28.80 27.60 25.30 43.30 102.40 67.90 94.30 84.00 0.00 126.50 91.90 23.60 60.00 92.00 83.00 187.00 1,137.60	-3,033.80 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,961.00 0.00 0.00 29.40 34.60 81.80 93.80 73.30 67.00 0.00 73.60 0.00 55.20 92.00 53.20 87.40	-157.64 6,378.00 0.00	Overprogramming decreased Total budget decreased Reduced contract rates Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates Estimated cost increased Reduced contract rates

		06/07 Q1 Total	06/07 Q1 LTP	06/07 Total	06/07 LTP	Comments/ Total Spend including
Scheme Ref	06/07 City Strategy Programme	Budget	Budget	(Proposed)	(Proposed)	commitments to 31/10/06
		£1000s	£1000s	£1000s	£1000s	£1000s
	CYC Footway Schemes	1				
FR01/06	Common Road (Dunnington)	45.70	0.00	42.04	0.00	Design and build rates reduced
	Barmby Avenue	68.30	0.00	62.84	0.00	Design and build rates reduced
FR03/06	3 -7 (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 FR06/06	Main Street Heslington Leven Road	19.30 140.30	0.00	17.76 129.08	0.00	Design and build rates reduced Design and build rates reduced
FR07/06		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		18.00	0.00	16.56	0.00	Design and build rates reduced
FR12/06 FR13/06		5.70 82.30	0.00	5.24 75.72	0.00	Design and build rates reduced
		32.90	0.00	30.27	0.00	Design and build rates reduced Design and build rates reduced
FR15/06	Grants Avenue	60.00	0.00	55.20	0.00	Design and build rates reduced
FR16/06		47.00	0.00	43.24	0.00	Design and build rates reduced
FR17/06		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 FR21/06	St Peters Grove Almsford Road	32.40 89.00	0.00	29.81 81.88	0.00	Design and build rates reduced Design and build rates reduced
	Hill Street	16.10	0.00	14.81	0.00	Design and build rates reduced Design and build rates reduced
FR23/06		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
		26.60	0.00	24.47	0.00	Design and build rates reduced
FR27/06		21.70	0.00	19.96	0.00	Design and build rates reduced
		19.60 38.00	0.00	18.03 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 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
SB02/05	Moor Lane, Hessay	66.35	0.00	61.10	0.00	scheme Reduced cost
ODOL/00	Moor Earle, Flessay	00.00	0.00	01.10	0.00	ricadoca 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
n/a	CYC Maintenance Schemes transferred to LTP Addititional CYC Maintenance Items Additional Items (Support to Revenue Structural Maintenance, Venture Fund, Contract Preparatory costs etc)	0.00	0.00	-269.24 470.00	0.00	0.00 Additional item
n/a	Addititional CYC Maintenance Items Additional Items (Support to Revenue Structural Maintenance, Venture Fund, Contract Preparatory costs					
n/a	Addititional CYC Maintenance Items Additional Items (Support to Revenue Structural Maintenance, Venture Fund, Contract Preparatory costs etc)	0.00	0.00	470.00	0.00	Additional item
n/a	Addititional CYC Maintenance Items Additional Items (Support to Revenue Structural Maintenance, Venture Fund, Contract Preparatory costs etc) Additional CYC Maintenance Items	0.00 0.00 2,670.05	0.00	470.00 470.00 2,400.05	0.00	Additional item 0.00 547.49
n/a	Addititional CYC Maintenance Items Additional Items (Support to Revenue Structural Maintenance, Venture Fund, Contract Preparatory costs etc) Additional CYC Maintenance Items CYC Structural Maintenance Programme	0.00	0.00	470.00 470.00	0.00	Additional item

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
1101		£1000s	£1000s	£1000s	£1000s	£1000s
	City Walls	1				
CW01/06		47.56	0.00	47.56	0.00	No Change
	Robin Hood Tower Roof	80.00	0.00	80.00	0.00	No Change
	City Walls Railings	20.00	0.00	20.00	0.00	No Change
	Total Committee					1
	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
	OTOT unded ochemes badget	2,547.01	0.00	2,547.01	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 I at Daagot	10,000.01	0,070.00	10,000.01	0,070.00	
	Total P&T Programme	23,269.41	9,411.80	19,797.25	6,535.64	Programme decreased
			2, 11.1100	,	-,- 30.0 .	=