

	IMPROVING TRANSPORT IN THE CITY						
File name: on-st03a							
	Cabinet approval	Forecast outturn	Proposal to Cabinet				
	Mar '02	Jan '03	Mar '03	Indicative	Indicative	Indicative	Indicative
All figures in £000's	02/03	02/03	03/04	04/05	05/06	06/07	07/08
Surplus brought forward from previous year	(649)	(614)	(628)	(395)	(356)	(227)	(138)
Income	(1,406)	(1,451)	(1,551)	(1,551)	(1,551)	(1,551)	(1,551)
Expenditure							
Previously approved							
On-street parking operation	358	400	410	410	410	410	410
Parking team	150	112	120	120	120	120	120
Local bus services	470	470	520	520	520	520	520
Introduction of residents' parking	120	120	125	125	125	125	0
Traffic Group staff	125	125	130	130	130	130	130
Improvements to bus services	50	50	50	50	50	50	50
Network ticketing	0	0	0	50	100	100	100
York House rental	60	100	100	100	100	100	100
Extra staff to introduce residents parking	60	60	60	60	60	60	60
MacDonald Road Car Park	0	0	25	25	25	25	25
DPE consultants	0	0	0	0	40	0	0
Proposed new items 03/04							
Local bus services (one year)			230				
Newarke Street Car Park improvements			8				
Granville Road car park improvements			6				
Total expenditure	1393	1437	1784	1590	1680	1640	1515
Surplus carried forward to next year	(662)	(628)	(395)	(356)	(227)	(138)	(174)