

Recommended variations to LTP Programme (Changes to Overprogramming Only)		
Scheme	Change	Budget Change
		£1,000's
Access York Phase 1	Increased following DfT funding approval received	55.00
Fishergate (Pedestrian Route to Barbican)	Scheme to be delivered over year-end	-75.00
Fishergate Gyratory Multi-Modal Scheme	Lower cost of feasibility work in 2011/12	-10.00
Bus Location & Information Sub-System (BLISS)	Replacement of LTP funding with LSTF grant funding	-20.00
City Centre Accessibility (Public Transport)	Feasibility work delayed until traffic modelling work has been carried out	-10.00
Rail/ Bus Interchange Signage Improvements	Progress delayed due to lack of staff resources	-10.00
Route Reliability Review	Progress delayed due to lack of staff resources	-15.00
City Centre Accessibility (Footstreets)	Consultation and minor works only in 2011/12	-20.00
City Centre Accessibility - Rougier Street/ Station Road Junction Study	Lower cost of feasibility work in 2011/12	-10.00
Cycle Scheme Development	Lower cost of feasibility work in 2011/12	-10.00
Links to University Cycle Routes	Lower cost of feasibility work in 2011/12	-10.00
Village Access Schemes	Lower cost of completion work from previous years schemes	-5.00
Review of Speed Limits on A & B Roads	Lower cost of implementing changes to speed limits	-5.00
20mph Limit Scheme - Development and Implementation	Implementation deferred until trial schemes and policy development have been completed	-80.00
Fulford Secondary SRS	Implementation of scheme deferred until 2012/13	-18.00
Joseph Rowntree Secondary SRS	Implementation delayed due to requirement for land purchase	-13.00
Hempland Primary SRS	Final cost of carryover schemes higher than originally estimated	3.00
Naburn Primary SRS		1.00
Burton Green Primary SRS		4.00

Total Programme Change**-248.00**

Section 106 Funding		
Scheme	Change	Budget Change
		£1,000's
Access York Phase 1	Increased following DfT funding approval received	45.00
James Street Link Road Phase 2	Planning consent not yet granted for development	-45.00

Total Section 106 Funding**0.00**

LSTF Grant Funding		
Scheme	Change	Budget Change
		£1,000's
Bus Location & Information Sub-System (BLISS)	Replacement of LTP funding with LSTF funding	20.00
LSTF - Monks Cross Pedestrian & Cycling Link Improvements	Lower cost of feasibility work in 2011/12	-5.00
LSTF - Haxby to Clifton Moor Cycle Route	Lower cost of feasibility work in 2011/12	-15.00

Total LSTF Funding**0.00**

CYC Capital Funding		
Scheme	Change	Budget Change
		£1,000's
City Walls Restoration	Scheme delayed - work now expected to start in 2012/13	-125.00

Total CYC Capital**-125.00**