

Recommended variations to LTP Programme (changes to overprogramming only)

Scheme	Change	Budget Change
		£1,000's
James St. Link Road	Allocation increased to accommodate carryover from 2005/06	100
LTP Strategy Modelling	Proposed allocation to undertake preliminary design work for future funding bid	100
Improvements to FTR Route	Allocation increased to accommodate further route improvement costs	100
Malton Rd Bus Priorities Phase 3	Allocation increased to accommodate carryover from 2005/06	20
Blossom St/Queen St Junction Improvements	Reserve scheme added - Improvements to junction for public transport, cycling and walking	200
Pedestrian Minor Works	Was not included in pedestrian budget total in Budget Report	25
Main St Fulford	Costs from scheme completed in 05/06	15.5
A166/Murton Lane Junction	Revised cost estimate for scheme including cycling route upgrade	60
Huntington Road / Haley's Terrace - signalised junction	Costs from scheme completed in 05/06	28.5
Dales Lane Footway	Costs from scheme completed in 05/06	9
Robert Wilkinson Primary SRS	Budget increased to include SSZ Safety Audit work	8
New Earswick SSZ	Allocation reduced to allow review of scheme in 2006/07	-22
Dunnington SSZ	Revised estimate for cost of scheme	-10
Badger Hill	Further contribution to cycle parking at school no longer required	-3
English Martyrs' SSZ	Carryover from 05/06 - now complete	8
Naburn SSZ	Carryover from 05/06 - now complete	9.5
Scarcroft SSZ	Carryover from 05/06	5
Westfield Infant and Junior SSZ	Carryover from 05/06 - now complete	9
Osbalwick SSZ	Carryover from 05/06 - now complete	6
Lowfield/Oaklands SRS	Carryover from 05/06 - now complete	50
Copmanthorpe SSZ	Carryover from 05/06	5
Fishergate/St George's SSZ Review & Enhance	Scheme added in response to concerns raised by schools regarding traffic speeds on Fishergate	1
Archbishop Holgate's SRS Phase 2	Phase 2 of SRS scheme - cycling provision - added as reserve scheme	152
Archbishop Holgate's SRS Phase 3	Phase 3 of SRS scheme - cycling provision - added as reserve scheme	126

TOTAL**1,003****CYC Carryovers**

Woodlea Bank FW	Allocation increased (£9k carry over from 2005/06)	9
Moor Lane, Hessay	Carry over from 2005/06 including slippage at Quarter 2	66.35
City Walls Repair	Allocation reduced to take account of overspend in 2005/06	-19.44

TOTAL**55.91****Section 106 Funding**

James St. Link Road	Allocation increased to accommodate carryover from 2005/06	145
Designer Outlet P&R Relocation	Allocation increased to include additional signage and Designer Outlet costs	31

TOTAL**176**