

Summary of Proposed Changes

Recommended variations to LTP Programme (changes to overprogramming only)

Scheme	Change	Budget Change
		£1,000's
Fulford Road Multi-Modal Scheme	Increased funding to allow completion of work between Hospital Fields Road and Heslington Lane	350.00
Blossom Street Multi-Modal Scheme	Reduced following review of expected scheme delivery in 2009/10	-350.00
Coach Strategy	Allocation to develop city centre rendezvous point	100.00
A59/Beckfield Lane Junction Improvements	Increased due to higher carryover costs from 2008/09 scheme and additional works	51.00
Footstreets Review	Allocation to work on next stage of the Footstreets Review	10.00
Walmgate Bar Improvements	Cost of scheme completion works	43.00
Clifton Bridge Approaches (Water End to Clifton Green)	Cost of scheme completion works	55.00
Beckfield Lane Cycle Route (Phase 1)	Cost of scheme completion works	71.00
Safety Schemes	Proposed programme of work lower than initial allocation	-6.00
School Schemes	Proposed programme of work higher than initial allocation	10.00
Carryover Commitments	Reduced due to lower costs of schemes from previous years	-50.00
Moor Lane R/B Payback to Structural Maintenance	Now part-funded with CYC funding	-75.00
Moor Lane Roundabout - Retentions	Cost of retention payments for scheme	60.00
Total		269.00

Cycling City Funding		
Scheme	Change	Budget Change
		£1,000's
Covered Cycle Parking	Increased to allow additional cycle parking to be installed	10.00
Bike Availability	Allocation removed - funding transferred to Covered Cycle Parking and the revenue Cycling City programme	-25.00
Total		-15.00

Section 106 Funding		
Scheme	Change	Budget Change
		£1,000's
Fishergate Gyratory Multi-Modal Scheme	Pedestrian improvements to the route between the Barbican and St George's Field car park will now be implemented as part of the Fishergate scheme	125.00
Barbican to St George's Field Route		-125.00
Total		0.00

CYC Funding		
Scheme	Change	Budget Change
		£1,000's
Moor Lane R/B Payback to Structural Maintenance	Inclusion of £75k CYC funding carried over from 2008/09	75.00
City Walls - Repairs & Renewals	Allocation reduced due to overspend in 2008/09	-16.00
Total		59.00