

Local Transport Plan		
Scheme	Change	Budget Change
		£1,000's
Access York Phase 1	Defer until Major Scheme process has been updated; design work to continue on Askham Bar	-55.00
Access York Phase 2 Development	Defer until Major Scheme process has been updated	5.00
Traffic & Transport Model Enhancement	LTP funding replaced with Section 106 funding	-50.00
Blossom Street Multi-Modal Scheme	Delivery of Nunnery Lane/ Queen Street junction improvements in 2010/11	-250.00
Fishergate Gyratory Multi-Modal Scheme	Consultation and scheme design only in 2010/11	-100.00
Fulford Road - 09/10 Completion	Increased funding to allow completion of work carried over from 2009/10	280.00
Fulford Road (Cemetery Road to Fishergate)	LTP funding replaced with Cycling City and Section 106 funding	-75.00
Urban Traffic Management & Control (UTMC)	Delivery of some elements slipped into 2011/12	-25.00
Low Emission Strategy Development	Overall allocation reduced due to budget pressures;	-45.00
Air Quality	separate allocation for Air Quality work set out	20.00
James Street Link Road Phase 2 Development	Allocation reduced due to budget pressures; options for delivery of scheme to be reviewed	-40.00
Car Park Ticket Machines	New Scheme - installation of new ticket machines in city centre car parks	20.00
P&R Site Upgrades	Allocation reduced due to budget pressures	-5.00
P&R City Centre Bus Stop Upgrades	Allocation reduced due to budget pressures	-5.00
Haxby Station Scheme	Defer until Major Scheme process has been updated; Regional Funding Allocation replaced with LTP funding	5.00
Bus Location & Information Sub-System (BLISS)	Delivery of some elements slipped into 2011/12	-25.00
Quality Bus Contract Scheme Development	Defer until new transport policy has been confirmed	-90.00
Station Frontage	Allocation reduced due to budget pressures; progress dependent on joint review with station operator	-30.00
Dropped Crossing Budget	Allocation reduced due to budget pressures	-5.00
Minor Pedestrian Schemes Budget	Allocation reduced due to budget pressures	-5.00
Clifton Moor Pedestrian Audit Schemes	Allocation reduced due to budget pressures; highest priority elements to be delivered in 2010/11	-30.00
Footstreets Review	Increased to allow implementation of schemes identified in Footstreets Review report to Executive	45.00
City Centre Accessibility Improvements	Allocation reduced due to budget pressures	-75.00
Howden Dike Crossing, Naburn	Scheme deferred until match funding from the Ward Committee is available	-25.00
Minster Piazza	Council contribution to scheme not required in 2010/11	-250.00
Lendal Hub Station	Increased to include carryover funding from 2009/10	6.00
Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	Overall scheme cost lower than originally estimated; adjustments made to funding resources	-25.00
Orbital Cycle Route - Clifton Green to Crichton Avenue	LTP funding replaced with Section 106 funding	-105.00
Orbital Cycle Route - Hob Moor to Water End	Lower cost scheme to be progressed along Lindsey Avenue and Hobgate	-45.00
Bootham Crossing	Delivery of scheme slipped to future years	-45.00
Beckfield Lane Phase 2	Lower cost scheme to be progressed	-230.00
Station Access Ramps	Regional Funding Allocation replaced by LTP funding and Cycling City funding	2.00
Cycling Minor Schemes	Overall allocation reduced due to budget pressures;	-30.00
Cycle Scheme Development	separate allocation for scheme development work set out	20.00
Cycle Route Signing	Allocation reduced due to budget pressures	-5.00
Cycle Parking	Allocation reduced due to budget pressures; individual scheme allocations set out	-30.00
Local Safety Schemes - Various Locations	Proposed programme of work lower than initial allocation; Road Safety Grant funding replaced with LTP funding	22.00
Speed Management Schemes	Allocation reduced due to budget pressures	-20.00
Danger Reduction Schemes	Allocation reduced due to budget pressures	-10.00
Safe Routes for 'Playbuilder' Schemes	Continuation of delivery of safe routes to new play areas as part of the council's 'Playbuilder' programme	30.00
School Schemes	Proposed programme of work lower than initial allocation	-5.00
School Cycle Parking Schemes	Proposed programme of work lower than initial allocation	-9.00
Carryover Commitments from Previous Years	Reduced due to lower costs of schemes from previous years	-40.00

Total Programme Change
Budget Change
Overprogramming change

-1,329.00
-750.00
-579.00

Regional Funding Allocation		
Scheme	Change	Budget Change
		£1,000's
Access York Phase 1	Defer until Major Scheme process has been updated; design work to continue on Askham Bar	-145.00
Access York Phase 2 Development	Defer until Major Scheme process has been updated	-100.00
Traffic & Transport Model Enhancement	Regional Funding Allocation replaced with additional Section 106 funding	-150.00
Haxby Station Scheme	Defer until Major Scheme process has been updated	-150.00
Station Access Ramps	Regional Funding Allocation replaced with Cycling City funding	-102.00
Total		-647.00

Cycling City Funding		
Scheme	Change	Budget Change
		£1,000's
Blossom Street Multi-Modal Scheme	Delivery of Nunnery Lane/ Queen Street junction improvements in 2010/11	-50.00
Fishergate Gyratory Multi-Modal Scheme	Consultation and scheme design only in 2010/11	-100.00
Fulford Road (Cemetery Road to Fishergate)	LTP funding replaced with Cycling City and Section 106 funding	30.00
Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	Overall scheme cost lower than originally estimated; Section 106 funding replaced with Cycling City funding	60.00
Orbital Cycle Route - Hob Moor to Water End	Lower cost scheme to be progressed along Lindsey Avenue and Hobgate; LTP funding replaced with Cycling City funding	35.00
Bootham Crossing	Delivery of scheme slipped to future years	-25.00
Station Access Ramps	Regional Funding Allocation replaced with Cycling City funding	100.00
Removal of Barriers to Cycling	Allocation reduced due to budget pressures	-30.00
Cycling Minor Schemes	Allocation reduced due to budget pressures	-15.00
Cycle Route Signing	Allocation reduced due to budget pressures	-20.00
Cycle Parking	Allocation reduced due to budget pressures; individual scheme allocations set out	-15.00
Scarborough Bridge Upgrade	Feasibility work carried over from 2009/10	10.00
Inner Ring Road (Crossings & Route)	Scheme not implemented in 2009/10	10.00
Lighting Projects - pilots on off-road routes	Cost of scheme completion works carried over from 2009/10	10.00
Total		0.00

Section 106 Funding		
Scheme	Change	Budget Change
		£1,000's
Traffic & Transport Model Enhancement	LTP funding and Regional Funding Allocation replaced with Section 106 funding	200.00
Fishergate Gyratory Multi-Modal Scheme	Consultation and scheme design only in 2010/11	-200.00
Fulford Road (Cemetery Road to Fishergate)	LTP funding replaced with Cycling City and Section 106 funding	50.00
Improvements to Hungate Bridge Approaches	Higher cost of preparatory and accommodation works in 2010/11	30.00
Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	Overall scheme cost lower than originally estimated; Section 106 funding replaced with Cycling City funding	-75.00
Orbital Cycle Route - Clifton Green to Crichton Avenue	LTP funding replaced with Section 106 funding	125.00
Total		130.00

Grant Funding		
Scheme	Change	Budget Change
		£1,000's
Dial & Ride Vehicle	Grant funding from Yorkshire Forward added to programme	73.00
Local Safety Schemes - Various Locations	DfT no longer providing the capital element of the Road Safety Grant	-42.00

Total	31.00
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CYC Funding		
Scheme	Change	Budget Change
		£1,000's
City Walls Restoration	Increased to include CYC funding carried over from 2009/10	92.00

Total	92.00
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Total Programme Change	-1,723.00
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