

Recommended variations to LTP Programme (Changes to Overprogramming Only)		
Scheme	Change	Budget Change
		£1,000's
Access York Phase 1	Transfer of Regional Funding Allocation to scheme	-145.00
Blossom Street Multi-Modal Scheme	Additional cost of highway drainage work	30.00
Fulford Road - 09/10 Completion	Additional cost of measures agreed following review of scheme, including a new pedestrian refuge	30.00
Station Frontage	Minor works only to be implemented in 2010/11	-15.00
Taxi Cards	New Scheme - purchase of smartcard readers for taxi card scheme	25.00
Footstreets Review	Lower cost of work in 2010/11	-20.00
Rawcliffe Recreation Ground Shared Use Path	Implementation of scheme deferred until early 2011/12	-90.00
Lendal Hub Station	Transfer of Cycling City funding to scheme	-45.00
Orbital Cycle Route - James St to Millennium Bridge	Revised cost estimate following completion of detailed design for scheme	-200.00
Orbital Cycle Route - Clifton Green to Crichton Avenue	Revised cost estimate following completion of detailed design for scheme	10.00
Wigginton Road Cycle Route	Contribution to Section 278 works on Wigginton Road	25.00
Bootham Crossing	Higher cost of feasibility and design work carried out earlier in 2010/11	3.00
Station Access Ramps	Reduced cost of scheme in 2010/11	-17.00
Employment Sites Cycle Parking	Increased match funding to employers	5.00
Deighton Access Improvement	Lower cost of works in 2010/11	-40.00
Other Village Access Schemes	Feasibility and design work only in 2010/11	-25.00
Local Safety Schemes - Various Locations	Lower cost of works in 2010/11	-10.00
Route Assessments	Feasibility and design work only in 2010/11	-10.00
Haxby Road Primary SRS	Increased cost of works in 2010/11	4.00
Naburn Primary SRS	Increased cost of works in 2010/11	2.00
Poppleton Ousebank SRS	Feasibility and design work only in 2010/11	-3.00
Fulford Secondary Cycle Parking	Increased cost of works in 2010/11	5.00
Elvington Primary Cycle Parking	Implementation slipped to future years	-5.00
Other School Cycle Parking	Lower cost of works in 2010/11	-3.00

Total Programme Change

-489.00

Regional Funding Allocation		
Scheme	Change	Budget Change
		£1,000's
Access York Phase 1	Transfer of funding between schemes	180.00
A19 Roundabout Improvements		-180.00

Total Regional Funding Allocation

0.00

Cycling City Funding		
Scheme	Change	Budget Change
		£1,000's
Lendal Hub Station	Transfer of Cycling City funding to scheme	45.00
Orbital Cycle Route - James St to Millennium Bridge	Revised cost estimate following completion of detailed design for scheme	-10.00
Orbital Cycle Route - Clifton Green to Crichton Avenue	Revised cost estimate following completion of detailed design for scheme	-50.00
Cycle Route Signing	Increased cost of works in 2010/11	25.00
Scarborough Bridge Upgrade	Lower cost of feasibility study in 2010/11	-5.00
Lighting Projects - pilots on off-road routes	Lower cost of works in 2010/11	-5.00

Total Cycling City

0.00

Grant Funding		
Scheme	Change	Budget Change
		£1,000's
Urban Traffic Management & Control (UTMC) Projects	Addition of grant funding from the 'Freeflow' project	50.00

Total Grant Funding

50.00

CYC Capital Funding		
Scheme	Change	Budget Change
		£1,000's
City Centre Accessibility Improvements	Additional funding transferred from the Property Capital Programme	60.00
Total CYC Capital		60.00