

**Recommended variations to LTP Programme (changes to overprogramming only)**

Scheme	Change	Budget Change
		£1,000's
Moor Lane Roundabout	Lower cost of works in 2006/07	-230
Strensall Roundabout Left Turn Lane	Defer scheme until later in LTP2 to ensure overall budget is not exceeded	-238
James St. Link Road	Reduced LTP allocation to allow for retention costs in 2007/08	-40
Coach Study Measures	Reduced LTP allocation due to progress on Barbican development	-8
Lorry Park Signage	Reduced LTP allocation as progress on scheme has been delayed	-8
LTP Strategy Modelling	Reduced due to lower funding requirement in 2006/07	-65
Askham Bar P&R Site (Development)	Reduced allocation for study to ensure overall budget is not exceeded	-40
Enhancements to Park & Ride Sites	Lower cost of works in 2006/07	-25
Jockey Lane/Kathryn Ave Signals	Lower cost of works in 2006/07	-10
Improvements to FTR Route	Additional works to complete upgrade of route	150
A59 Bus Priorities	Defer completion of scheme until impact of major developments is known	-20
Fulford Rd Bus Priorities		-20
Orbital Bus Route		-25
Bus stop/shelter improvements	Reduced LTP allocation to ensure overall budget is not exceeded	-25
Poppleton Station Platform extension	Lower cost of works in 2006/07	-35
Malton Rd Bus Priorities Phase 3	Increased cost of scheme completion works	16
Blossom St/Queen St Junction Improvements	Reserve scheme deferred until later in LTP2	-199
Pedestrian Minor Schemes (Various Schemes)	Shipton Road Footpath Link to be deferred	-3
Access to Footstreets	Reduced cost of preliminary investigation work	-3
Dropped Crossing Programme	Lower cost of works in 2006/07	-5
Access to Station Pedestrian Contribution	Defer scheme until later in LTP2	-50
Green Lane Rawcliffe Footway	Defer scheme until later in LTP2 to ensure overall budget is not exceeded	-8
Accessible Route (Station to City Centre)	Reduced cost of feasibility work in 2006/07	-17
War Memorial Route (Station to City Centre)		-6
Lendal Bridge Route (Station to City Centre)	Defer scheme until later in LTP2 to ensure overall budget is not exceeded	-78
Melrosegate/Tang Hall Lane Pedestrian Refuges	Defer scheme until later in LTP2 to ensure overall budget is not exceeded	-15
Coppergate Pelican Crossing	Defer scheme until later in LTP2 to ensure overall budget is not exceeded	-8
Fordlands Road Pedestrian Crossing	New scheme - Pedestrian crossing on Fulford Road	20
Main St Fulford	Increased cost of scheme completion works	5
Walking Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-164

Anti-Skid Surfacing	Reduced LTP allocation to ensure overall budget is not exceeded	-15
Various Minor Cycling Schemes	Defer implementation of Walmgate Stray Barracks Wall and Terry Avenue schemes, and fund remaining from Sustrans funding	-16
City Centre Cycle Parking	Increased cost of investigation work	1
Nestle to Station - Back of Hospital Route	Reduced allocation for feasibility work	-13
Haxby to York - Nestle Northern Access	Defer implementation of scheme until later in LTP2 to ensure overall budget is not exceeded	-3
Access Ramp to Station	Defer scheme until later in LTP2	-143
Hob Moor Link	Reduced LTP allocation pending receipt of Sustrans funding for scheme	-14
Cycling Feasibility Schemes (Various Schemes)	Reduce allocation to meet overall budget	-11
Heslington Lane Cycle Route Phase 1	Scope of scheme increased - delivery dependent on planning consent	10
Cycling Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-70
Station Ave junction with Rougier St	Defer scheme pending wider review of area	-4
Stirling Rd/Clifton Moorgate Roundabout	Increased cost of implementation of scheme	2
Access to Footstreets Study (see Pedestrian Block)	Defer completion of review until 2007/08	-20
Wigginton Rd/Fountayne St mini roundabout	Increased cost of implementation of scheme	4
A166/Murton Lane Junction	Design and service diversions only in 2006/07	-130
Hull Rd/Melrosegate/Green Dykes Lane junction	Reduced cost of study work	-3
Acomb Triangle		-3
2007/08 Programme Development		-4
Huntington Road / Haley's Terrace - signalised junction	Increased cost of scheme completion works	12
Local Safety Schemes Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-43
A19 - Wheldrake Lane (Crockey Hill) Junction	Increased costs of Phase 1 of scheme	31
A1079 Grimston Bar to Kexby	Reduced cost of study and minor works	-10
A1079 Hull Rd nr Archbishop Holgates	Reduced cost of scheme implementation	-12
Strensall Rd (Village boundary to Fosslands roundabout)	Reduced cost of scheme preparation and consultation, implementation deferred	-4
Vehicle Activated Signs	Increase allocation to allow installation of up to 16 Vehicle Activated Signs across the city	50
Eastfield Avenue	New scheme - 20mph zone on Eastfield Avenue, Haxby	20
Carr Lane (including York Rd junction)	Reduced cost of feasibility study	-3
Shipton Rd/Rawcliffe Lane signalised junction	Reduced cost of scheme following consultation	-18
Naburn Lane	Reduced cost of scheme	-5

2006/07 Reactive Scheme Development	Reduce allocation for studies to ensure overall budget is not exceeded	-17
Danger Reduction Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-20
Wheldrake Lane/A19 Traffic Signals	Reduced cost of Phase 2 of the scheme	-215
Holtby/A166 junction	Reduced cost of scheme in 2006/07	-20
Strensall (York Road refuges)	Reduced cost of feasibility work on alternative crossing options	-27
Strensall Parking/Crossing improvements at shops	Reduced cost of scheme preparation and consultation	-8
VTS Scheme Development	Reduce allocation to meet overall budget constraints	-4
VTS Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-240
Accessibility Schemes	Implementation of schemes to be deferred	-35
Fulford Secondary SRS	Dringhouses SRS to be deferred to allow further traffic modelling work; Minor changes to other budgets to allow implementation of schemes	-3
St Lawrence's Primary SRS		3
Dringhouses Primary SRS		-46
Clifton Without Primary SRS		-11
Bishopthorpe Infants & Juniors SRS		3
Yearsley Grove Primary SRS		-1
Huntington Primary SRS		-2
SSZ Safety Audit Measures		Increased cost of works
Dunnington SSZ	Increased cost of scheme completion works	5
English Martyrs' SSZ	Increased cost of scheme completion works	-2
Naburn SSZ		6
Westfield Infant and Junior SSZ		6
Lowfield/Oaklands SRS		-10
Copmanthorpe SSZ		-2
School Reserve Schemes	Defer implementation of schemes until later in LTP2 to ensure overall budget is not exceeded	-393
Travel Awareness	To be funded from revenue budget	-40
LTP Street Lighting	Increased cost of works	12
LTP Bridges Structural Maintenance	Reduced cost of works	-250
LTP Principal Roads	Reduced cost of works	-140
LTP Local Roads	Reduced cost of works	-36
LTP Minor Urban Surfacing	Reduced cost of works	-32
De-Trunked Roads	Reduced cost of works	-65
CYC Structural Maintenance Schemes Transferred to LTP	Transferred to ensure full spend of LTP	269

**TOTAL****-2,876****Grant Funding**

Access Ramp to Station	Scheme not agreed (Grant may not be available in future years)	-168
Hob Moor Link	Sustrans Links to Schools funding	14

**TOTAL****-154**

**CYC Resources**

Carriageway Maintenance	Reduced cost of works	-31
Footway Maintenance	Reduced cost of works	-89
Special Bridge Maintenance	Castle Mills Bridge now funded from LTP allocation	-80
CYC Maintenance Schemes to be funded from LTP	Transfer to offset LTP Maintenance savings	-269
Repayment of Venture Fund	Additional item	125
Additional Maintenance Schemes	Additional item	125
Repayment of Contract Preparatory Costs	Item approved at September EMAP	120
Additional Maintenance Costs for Footway Slurry Sealing, Heavy Duty Slurry Sealing, Thin Surfacing	Additional Cost of Revenue schemes	100

**TOTAL**

0

**Section 106 Funding**

Coach Study Measures	Allocation reduced pending receipt of Barbican s106 funding	-86
Bus Stop & Shelter Programme	s106 funding for Stockton Lane bus shelter works completed earlier in the year	5
Pedestrian Minor Schemes	s106 funding for Dixon's Yard works	6
Barbican to St Georges Field Walking Route	Deferred pending Barbican redevelopment requirements	-123
Shipton Road Pedestrian Refuges	New scheme funded entirely by s106 funding	20
Copmanthorpe SSZ	Funding from Developer	6

**TOTAL**

-172