

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

| Scheme                      | Change                                                                            | Budget Change |
|-----------------------------|-----------------------------------------------------------------------------------|---------------|
|                             |                                                                                   | £1,000's      |
| James St Link Road          | Increased to cover claims and variations                                          | 150           |
| Station Frontage            | Increased to cover claims and costs of Safety Audit works                         | 50            |
| Various Minor Cycle Schemes | Reduced as additional grant funding has been allocated to this scheme             | -14           |
| Hob Moor Link               | Increased to include costs of replacement cycle barriers at Hob Moor access gates | 25            |
| Improvements to ftr route   | Increased to allow for additional infrastructure improvements                     | 190           |
| <b>TOTAL</b>                |                                                                                   | <b>401</b>    |

**Grant Funding**

|                             |                                                                           |            |
|-----------------------------|---------------------------------------------------------------------------|------------|
| Various Minor Cycle Schemes | Additional £14k of grant funding from Sustrans carried forward from 05/06 | 14         |
| Access Ramp to Station      | Awarded £125k grant funding for scheme from Department for Transport      | 125        |
| <b>TOTAL</b>                |                                                                           | <b>139</b> |

**CYC Resources**

|              |                                                             |            |
|--------------|-------------------------------------------------------------|------------|
| New Depot    | Additional £150k to cover claims and variations on contract | 150        |
| <b>TOTAL</b> |                                                             | <b>150</b> |