

Budget Variations Since Last Reported Position

Work Order	Scheme Description	Approved Remaining Budget as at Qtr1 2022/23 £000	Revised Total Remaining Budget £000	Budget Variations £000	Ref in Appendix 3
CG0215100100	TCF2 - SCC Staff	3,815	1962	(1,853)	3
CG0215100101	TCF2 - Marketing and Comms	271	271	0	
CG0215100102	TCF2 - HCC Staff	282	282	0	
CG0215100103	TCF2 - HCC Payments	8,679	10539	1,860	4
CG0215101100	TCF2 - Soton to Totton Super Stops	167	167	0	
CG0215101101	TCF2 - Soton to Totton Enhanced Stops	52	52	0	
CG0215101102	TCF2 - Soton to Fair Oak Super Stops	281	281	0	
CG0215101103	TCF2 - Soton to Fair Oak Enhanced Stops	34	34	0	
CG0215101104	TCF2 - On-Board Ticketing Technology	557	197	(360)	5
CG0215101105	TCF2 - Mountbatten Way Bus Lane	77	77	0	
CG0215101106	TCF2 - Millbrook Rd/Regents Park Rd Bus Lane	50	50	0	
CG0215101107	TCF2 - Millbrook Rbt Bus lane	269	269	0	
CG0215101108	TCF2 - A35-A33 Smart Technology	301	304	3	
CG0215101109	TCF2 - Southampton West P&R	3,066	3211	145	6
CG0215101110	TCF2 - Portswood Road Bus Priority	3,267	3267	0	
CG0215101111	TCF2 - High Street Swaythling Bus	692	719	27	
CG0215101112	TCF2 - St Denys Rd Transport Corridor	1,234	645	(589)	7
CG0215101113	TCF2 - A335/St Denys Road Junction	480	929	449	8
CG0215101114	TCF2 - A335 Smart Technology	324	463	139	9
CG0215101115	TCF2 - Portsmouth Rd Bus & Manor Road South	1,109	536	(573)	10
CG0215102100	TCF2 - Wessex Lane	189	305	116	11
CG0215102102	TCF2 - Portswood Local Mobility Hub	298	298	0	
CG0215102103	TCF2 - Woolston Local Mobility Hub	723	723	0	
CG0215102104	TCF2 - Woolston / Itchen Active Travel Zone	1,208	1785	577	12
CG0215102105	TCF2 - St Denys Active Travel Zone	415	415	0	
CG0215103100	TCF2 - Six Dials Junction	1,035	26	(1,009)	13
CG0215103101	TCF2 - Civic Centre Junction & East Park Terrace	3,755	3858	103	14
CG0215103102	TCF2 - Northern Inner Ring Road	3,005	3104	99	
CG0215103103	TCF2 - Albion Place & Portland Terrace	2,545	3697	1,152	15
CG0215103104	TCF2 - Central Station Interchange	4,967	5004	37	

CG0215103105	TCF2 - City Centre Bus Lane	561	194	(367)	16
CG0215104102	TCF2 - Glen Eyre Road	733	800	67	
CG0215104103	TCF2 - Avenue/Burgess Rd Junction	335	85	(250)	17
CG0215104106	TCF2 - SCN6 Portswood Road Cycle	1,404	1764	360	18
CG0215104107	TCF2 - Stoneham Lane Upgrade	222	205	(17)	
CG0215104109	TCF2 - Portsmouth Road Cycle	1,180	1180	0	
Programme Total		47,582	47,698	116	

Finance By:

Government Grant	(43,169)	(43,169)	0
Contributions	(4,413)	(4,529)	(116)
Total Funding	(47,582)	(47,698)	(116)

0 0 0