

DESCRIPTION OF BUDGET VARIATIONS SINCE LAST REPORTED POSITION	
INTRODUCTION	
1.	The purpose of this appendix is to describe all major budget variations within the TCF programme of over £100k since the last reported position in November 2021.
2.	The total budget virements net to nil within the overall programme. The individual variations are described below and referenced by paragraph in Appendix 2.
BUDGET VARIATIONS DESCRIPTION	
3.	TCF2 – SCC Staff: at last reported position, this work order included budget for HCC Payment, which has since been moved to HCC Payments work order as per paragraph 4.
4.	TCF2 – HCC Payments: at last reported position, some of the budget for HCC payments was included within SCC Staff as per paragraph 3. This budget has now been moved to this work order.
5.	TCF2 – On-Board Ticketing Technology: the outturn cost of this scheme (providing funding to operators to install tap on / tap off readers in all buses operating within the TCF Southampton City Region) was significantly lower than budgeted for within the TCF bid. The remaining budget is being moved TCF2 – Portswood Road Cycle to improve traffic signals along this corridor to provide better pedestrian and cycle connectivity whilst also benefitting buses.
6.	TCF2 – Southampton West P&R: the budget for this scheme was incorrectly reduced at the last reported position and has been reinstated to its original value.
7.	TCF2 – St Denys Road Transport Corridor (former TCF2 – St Denys Bus Priority): following feasibility, the outturn cost for schemes along this corridor is lower than originally budgeted for within the TCF bid. The budget from this corridor has been reallocated to schemes within the corridor or immediately adjacent which following feasibility have a higher cost than originally budgeted for within the TCF bid. The total budget for the three schemes as described in paragraphs 7, 8 and 9 of this document is unchanged. The name of the scheme has been changed to Transport Corridor to reflect the multi-modal improvements for bus, pedestrians and cyclists along this corridor.
8.	TCF2 – A335/St Denys Road Junction: due to the size and complexity of this junction, this scheme was included within the TCF bid as a separate scheme despite being located within the St Denys Transport Corridor. Following feasibility, the outturn cost for the scheme has increased compared to original budget included within the TCF bid. The lower outturn cost of the St Denys Road Transport Corridor schemes allowed reallocation of budget to this junction scheme.
9.	TCF2 – A335 Smart Technology: the A335 corridor crosses the St Denys Road corridor at the junction of A335/St Denys Road junction. Due to the specific nature of this scheme – signal technology upgrades at the junctions

	along A335, this scheme was included in the TCF bid as a separate scheme to St Denys Road Transport Corridor. The lower outturn cost of the St Denys Road Transport Corridor schemes allows the reallocation of budget to cover the higher outturn cost following feasibility of this scheme.
10.	TCF2 – Portsmouth Road Bus & Manor Road South (former TCF2 – Itchen Bridge Roundabout): following a successful DfT change control outcome (change control submission is included in Appendix 5), the original budget for the Itchen Bridge Roundabout scheme was redistributed in accordance with change control. The scheme name was changed to reflect the change in scheme in accordance with change control.
11.	TCF2 – Wessex Lane (former TCF2 – Wessex Lane Super Stop): the original scheme was merged with TCF2 – Swaythling Travel Hub due to the University of Southampton’s (UoS) Stoneham House development not progressing. There was therefore no opportunity to implement a super stop and travel hub. Improvements for buses, pedestrians and cyclists including better access to Swaything station, improved pedestrian safety and improved bus facilities at UoS’ halls of residents will progress. A contribution of £116,000 has been negotiated with UoS to support this revised scheme, referenced in paragraph 34 of the main report.
12.	TCF2 – Woolston / Itchen Active Travel Zone: following a successful DfT change control outcome (change control submission is included in Appendix 5), the original budget for the Itchen Bridge Roundabout scheme was redistributed to Woolston / Itchen Active Travel Zone in accordance with change control. The scheme name was changed to reflect the change in scheme in accordance with change control.
13.	TCF2 – Six Dials Junction: following a successful DfT change control outcome (change control submission is included in Appendix 6), the original budget for the Six Dials Junction scheme was redistributed in accordance with change control.
14.	TCF2 – Civic Centre Junction & East Park Terrace (former TCF2 – East/West Spine): following a successful DfT change control outcome (change control submission is included in Appendix 6), the original budgets for the city centre schemes were redistributed in accordance with change control. The scheme name was changed to reflect the change in scheme in accordance with change control.
15.	TCF2 – Albion Place & Portland Terrace (former TCF2 – Portland Terrace): following a successful DfT change control outcome (change control submission is included in Appendix 6), the original budgets for the city centre schemes were redistributed in accordance with change control. The scheme name was changed to reflect the change in scheme in accordance with change control.
16.	TCF2 – City Centre Bus Lane: following a successful DfT change control outcome (change control submission is included in Appendix 6), the original budgets for the city centre schemes were redistributed in accordance with change control. The scheme name was changed to reflect the change in scheme in accordance with change control.
17.	TCF2 – Avenue/Burgess Road Junction: following a successful DfT change control outcome (change control submission is included in Appendix 4), the

	original scheme budgets were redistributed in accordance with change control.
18.	TCF2 – SCN6 Portswood Road Cycle: as set out in paragraph 5 of this document, budget from the TCF2 – On-board Ticketing Technology has been reallocated to this scheme to improve traffic signals along this corridor to provide better pedestrian and cycle connectivity whilst also benefitting buses.