

Annex 3 - 2019/20 Transport Capital Programme Outturn

Funding Source	2019/20	2019/20	Variance £1,000s
	Outturn	Total	
	Budget £1,000s	Spend £1,000s	
Local Transport Plan	2,170	1,628	-542
ERDF Grant (Hyper Hubs)			
Developer Funding	224	102	-122
Clean Bus Technology Grant	312		-312
Better Bus Area	201	201	
Wayfinding (CYC Resources/ York BID)	350	66	-284
Council Resources	3,216	1,356	-1,860
DfT Grant (Pergamentum)	46	45	-1
York & North Yorkshire LEP	194	194	
Built Environment Fund (City Centre Access; Fossgate Public Realm)	538	342	-196
Clean Air Zone (CYC Resources)	10	15	5
Clean Air Zone (DEFRA Grant)	240		-240
Scarborough Bridge	1,422	925	-497
Smarter Travel Evolution Programme	550	341	-209
WYTF - York Outer Ring Road	1,750	1,270	-480
WYTF - Station Frontage	1,300	433	-867
WYTF - Outer Ring Road Dualling	524	118	-406
Low Emission Bus Strategy Grant	2,628	2,628	
Additional Funding (added at year-end)	257	257	
Total	15,933	9,922	-6,011