

### Annex 3 - 2021/22 Transport Capital Programme Outturn

Funding	2021/22 Outturn Budget £1,000s	2021/22 Total Spend £1,000s	Variance £1,000s
Local Transport Plan Grant	1,582		
Traffic Signal Asset Renewal Programme	1,387	2,343	-1,371
Local Transport Plan Schemes (CYC Funding)	745		
Developer Funding (Section 106)	69	10	-59
Clean Bus Technology Grant	217		-217
Walking & Cycling Schemes (CYC Funding)	60		-60
Bishophill/ Micklegate Public Realm Improvements			
CCTV Upgrades Programme	157	125	-32
Access Barrier Review	100	9	-91
Car Park Improvements	38		-38
Active Travel Fund	250	101	-149
Bridge Maintenance	515	118	-397
City Fibre Network			
Flood Sign Renewal	200		-200
Outer Ring Road Dualling	3,107	1,354	-1,753
York Station Gateway	2,941	1,992	-949
Hyper Hubs	927	938	11
Smarter Travel Evolution Programme	1,501	563	-938
EV Charging Asset Replacement	374	37	-337
City Centre Access & Security	200	140	-60
Clean Air Zone	463	390	-74
Scarborough Bridge	283	170	-113
Haxby Station	650	250	-400
Tadcaster Road Transport Improvements	150	113	-37
Castle Gateway Transport Development	200	65	-135
Additional Funding (added at year-end)	119	119	
<b>Total</b>	<b>16,236</b>	<b>8,836</b>	<b>-7,401</b>