

Scheme Ref	2020/21 Transport Capital Programme	20/21 M1 Budget	Draft M2 Budget	Funding Source
		£1,000s	£1,000s	

Public Transport				
PR01/20	P&R Site Upgrades	190	140	Local Transport Plan/ Council Resources/ Section 106
PT01/17	P&R Advance Signage	80	20	Local Transport Plan
PT01/20	Bus Stop Improvements	111	111	Local Transport Plan/ Section 106
Public Transport - Carryover Schemes				
PT03/18	Peasholme Green Bus Stop Improvements	39	39	Section 106
TM08/15	School Bus Exhaust Refits	217		Government Grant
PT02/14	Tour Bus Conversions (on hold)	95		Government Grant

<b>Total Public Transport</b>	<b>732</b>	<b>310</b>
-------------------------------	------------	------------

Traffic Management				
TM01/20	AQ Monitoring	20	20	Local Transport Plan
TM02/20	Signing & Lining	70	70	Local Transport Plan/ Council Resources
TM05/19	Bishophill/ Micklegate Access & Public Realm (Victoria Bar)	230		Council Resources
TM03/20	CCTV Upgrade	157	157	Council Resources
TM09/19	Car Park Improvements (Pay-on-Exit)	278	278	Council Resources
TM04/20	Electric Vehicle Charging	1,435	1,285	York & North Yorkshire LEP Grant; Council Resources
TM05/20	TSAR Programme	1,292	1,292	Council Resources
Traffic Management - Carryover Schemes				
TM03/19	Car Park Direction Signs	30	30	Local Transport Plan
TM06/19	City Centre Footstreets VMS	10	10	
TM07/19	Wigginton Road Multi-Modal Study	50	25	
TM08/19	Fulford Road Corridor Improvements	45	25	
TM10/19	Hopgrove Lane South Review	10	10	
TM14/19	The Groves Traffic Restrictions (Experimental TRO)	70	90	Local Transport Plan/ Council Resources
TM10/17	Improved City Centre Signage (Wayfinding)	284	284	Council Resources
TM07/18	Hungate CCTV	42	10	Section 106

<b>Total Traffic Management</b>	<b>4,023</b>	<b>3,586</b>
---------------------------------	--------------	--------------

Scheme Ref	2020/21 Transport Capital Programme	20/21 M1 Budget	Draft M2 Budget	Funding Source
		£1,000s	£1,000s	

Pedestrian & Cycle Schemes				
CY01/20	Cycle Schemes	600	100	Local Transport Plan/ Council Resources
	University East-West Campus Link			
	City Centre North-South Cycle Route			
	Rougier Street/ Tanners Moat Cycle Gap			
	Fishergate Gyratory Pedestrian & Cycle Improvements			
	Hospital Fields Road Cycle Improvements			
	Orbital Cycle Route - Lawrence Street/ James Street/ Regent Street Crossing Improvements			
	Accessibility Improvements (Cycle Barriers)			
	Terry's - Riverside Path Ramp Improvements			
	Skeldergate - Cycle Improvements at Build-outs			
	Fulford Road - Frederick House Development Improvements			
	Tang Hall Lane / Foss Islands Path Access Improvement			
	Nunthorpe Grove / Southlands Rd Point Closure Improvements			
	Nunnery Lane - conversion of Victor Street Puffin to Toucan			
	Manor Lane/ Shipton Road Junction Improvements Cycle Margin Works			
CY02/20	Cycle Minor Schemes	25	25	Local Transport Plan
CY03/20	Business Cycle Parking	20	20	
PE01/20	Pedestrian Minor Schemes	50	50	Local Transport Plan/ Council Resources
PE02/20	Pedestrian Crossing Review	170	170	
Pedestrian & Cycle Schemes - Carryover Schemes				
CY02/19	Navigation Road Cycle Route	20	20	Local Transport Plan
PE02/19	University Road Footway	25	5	
PE03/19	Haxby Road (Clarence Gardens) Crossing	50	55	
CY06/19	Bishopthorpe Road Cycle Route	100	50	Council Resources
CY01/16a	Acomb Road Cycle Route	5	5	

<b>Total Pedestrian &amp; Cycle Schemes</b>	<b>1,065</b>	<b>500</b>
---	--------------	------------

Safety Schemes				
SR03/18	St Paul's Primary School	2	2	Local Transport Plan/ Council Resources
SR06/18	St Barnabas Primary School	13	13	
SR01/19	Clifton Green Primary School	13	13	
SR01/20	St Marys Primary - Askham Richard	10	10	
SR02/20	OLQM – Hamilton Drive	4	4	
SR03/20	Primary School – Road Closures	3	3	
SR04/20	21/22 Programme Development	5	5	
SR07/18	Lord Deramore's Primary School	65	65	
SR08/18	Fulford School Access	5	5	

Scheme Ref	2020/21 Transport Capital Programme	20/21 M1 Budget	Draft M2 Budget	Funding Source
		£1,000s	£1,000s	

Safety & Danger Reduction Schemes				
LS01/19a	Foss Islands Road / Navigation Road LSS	50	50	Local Transport Plan
LS01/19b	Fawcett Street / Paragon Street LSS			
LS01/19c	Hull Road / Field Lane Roundabout LSS			
LS02/19	A1237 / A19 Roundabout LSS			
LS01/20	Review of Cluster Sites			
LS02/20	Monkgate Roundabout Review			
LS03/20	Stage 4 RSA Reviews			
LS04/17	Hull Road/ Owston Avenue LSS	55	55	
DR01/20	Reactive Danger Reduction	3	3	Local Transport Plan
DR02/20	21/22 Programme Development	2	2	
DR03/20	Stockton Lane VAS	17	17	
DR01/17a	Haxby to Strensall - Cross Moor Lane & Haxby Moor Road	1	1	
DR01/17c	Haxby Road Speed Cushions	7	7	
Speed Management Schemes				
	Speed Management Schemes		10	Local Transport Plan/ Council Resources
SM01/20	Elvington Lane Speed Cushions	50	10	
SM02/20	Sim Balk Lane Speed Cushions	10	10	
SM03/20	Speed Mgt Scheme Development for 2021/22	15	15	
SM04/20	Vehicle Activated Signs Review	10	10	
SM04/17	Hempland Avenue Speed Management	30	30	
SM01/18	Alness Drive Speed Management	5	5	
SM03/19	Osbalwick 20mph Zone	5	5	

<b>Total Safety Schemes</b>	<b>380</b>	<b>350</b>
-----------------------------	------------	------------

Scheme Development				
Var	Future Years Scheme Development	90	90	Local Transport Plan/ Council Resources
Var	Previous Years Costs	50	50	Local Transport Plan
-	Staff Costs	200	200	

<b>Total Scheme Development</b>	<b>340</b>	<b>340</b>
---------------------------------	------------	------------

<b>Total Integrated Transport Programme</b>	<b>6,540</b>	<b>5,086</b>
---	--------------	--------------

### Maintenance Schemes

Structural Maintenance				
BR01/18	Special Bridge Maintenance	971	475	Council Resources
SM01/19	City Fibre Network	360		

<b>Total Structural Maintenance</b>	<b>1,331</b>	<b>475</b>
-------------------------------------	--------------	------------

Scheme Ref	2020/21 Transport Capital Programme	20/21 M1 Budget	Draft M2 Budget	Funding Source
		£1,000s	£1,000s	

### Major Schemes

Major Schemes				
TM07/18	City Centre Access	1,758	500	Council Resources
CZ01/19	Clean Air Zone	1,630	1,530	Council Resources/ Government Grant
TM07/16	Hyper Hubs	2,628	1,765	Council Resources/ Government Grant/ York & North Yorkshire LEP Grant
PR01/18	Low Emission Bus Scheme	200	200	Local Transport Plan
CY04/15	Scarborough Bridge Footbridge Cycle Routes	708	708	Government Grant/ Local Transport Plan Grant/ Council Resources
STEP	Smarter Travel Evolution Programme	2,195	1,660	Government Grant
YC01/17	Station Frontage	5,834	1,000	
OR01/17	Outer Ring Road Upgrades	4,080	1,400	
OR02/17	Outer Ring Road Dualling	1,775	300	Council Resources

<b>Total Major Schemes</b>	<b>20,808</b>	<b>9,063</b>
----------------------------	---------------	--------------

### Active Travel Fund

EATF Tranche 1				
<b>Space For Pedestrians</b>				
	Bishopthorpe Road	156	156	Government Grant
	Pedestrian Pinch Points			
	City Centre Traffic signals			
<b>Footstreet Enhancements</b>				
	Pedestrian High Flow Areas			
	Extension (Blake Street/Lendal)			
	Extension (Goodramgate/Colliergate/Church St)			
	Extention to Castlegate			
	Extention to Fossgate			
	Staffing of entry points			
<b>Park &amp; Cycle Corridor Improvements</b>				
	Shipton Road			
	Tadcaster Road			
	Malton Road			
<b>General Cycle Network Improvements</b>				
	Castle Mills Bridge (Westbound)			
	North South City Centre Cycle Route inc. Navigation Road measures			
	Coppergate One Way with Contraflow Cycle Route			
	Improved signage on City Centre Bridges (Lendal, Ouse, Skeldergate)			
<b>The Groves Experimental TRO</b>				
<b>Cycle Parking (City Centre)</b>				
	Sheffield Stands			
	Secure City Centre Cycle Parking			
<b>Park &amp; Ride Cycle Parking</b>				
	Rawcliffe Bar			
	Monks Cross			
	Askham Bar			
<b>Cycle Counters</b>				
<b>Maintenance of Traffic Management</b>				

<b>Total EATF Tranche 1</b>	<b>156</b>	<b>156</b>
-----------------------------	------------	------------

Scheme Ref	2020/21 Transport Capital Programme	20/21 M1 Budget	Draft M2 Budget	Funding Source
		£1,000s	£1,000s	

Active Travel Fund Tranche 2				
	Active Travel Funding Tranche 2 Capital Grant			
	A1237 Ouse Bridge Cycle Route			
	Shipton Road Cycle Route			
	City Centre Accessibility		527	Government Grant
	Wheldrake to Heslington Pedestrian & Cycle Improvements			
	Acomb Road Cycle Lanes			

<b>Total Active Travel Fund Tranche 2</b>		<b>527</b>
---	--	------------

<b>Total Programme</b>	<b>28,835</b>	<b>15,307</b>
------------------------	---------------	---------------

<b>Overprogramming</b>	<b>141</b>	<b>125</b>
------------------------	------------	------------

<b>Total Budget</b>	<b>28,694</b>	<b>15,182</b>
---------------------	---------------	---------------