

### Annex 3 - 2020/21 Transport Capital Programme Outturn

Funding Source	2020/21 Outturn Budget £1,000s	2020/21 Total Spend £1,000s	Variance £1,000s
Local Transport Plan Grant	2,862	2,240	-622
Traffic Signal Asset Renewal Programme			
Developer Funding (Section 106)	90	64	-26
Clean Bus Technology Grant			
City Centre Wayfinding	284	162	-122
Local Transport Plan Schemes (CYC Funding)	125	130	5
Walking & Cycling Schemes (CYC Funding)	100		-100
Bishophill/ Micklegate Public Realm Improvements			
CCTV Upgrades Programme	157	157	
Car Park Improvements	278	240	-38
Electric Vehicle Charging	1,285	911	-374
City Fibre Network			
Bridge Maintenance	475	456	-19
City Centre Access & Security	500	426	-74
Clean Air Zone	1,530	1,167	-363
Hyper Hubs	1,765	1,851	86
Scarborough Bridge Cycle Routes	688	405	-283
Smarter Travel Evolution Programme	1,660	694	-966
WYTF - Station Frontage	1,000	403	-597
WYTF - Outer Ring Road Upgrades	1,400	1,507	-193
Outer Ring Road Dualling	300		
Emergency Active Travel Fund (Capital Grant)	156	156	
Active Travel Fund (Capital Grant)	527	27	-500
Additional Funding (added at year-end)	81	81	
<b>Total</b>	<b>15,263</b>	<b>11,074</b>	<b>-4,189</b>