

Schedule 5 - BSIP project plan (30<sup>th</sup> January 2023)

## Capital projects

Project / Initiative	EP Plan ref. no.	Duration (weeks)	Start Date	Finish Date	Capital budget (£)
Wigginton Rd at (a) Junction of Wigginton Rd & Crichton Avenue (b) Past York District Hospital (c) On Clarence St. (Total Length: 1km).	A-R3.1	79w	09/12/2022	25/07/2024	1,000,000
Fulford Rd Incl. South of A64/A19 Interchange, Outbound to Crockey Hill, plus other measures on Fulford Rd (Total Length: 1.2km).	A-R3.2	79w	09/12/2022	25/07/2024	1,000,000
Heslington Rd/University Rd - Bus Stop Improvements to Support Garden Village Developments (West of Elvington, west of Wigginton Rd and East of Metcalf Lane). Total Length Approx. 500m.	A-R3.3	72w	09/12/2022	06/06/2024	1,000,000
City Centre & Approaches (Deliver Best Routing for Services through the City e.g Bus Lanes at Blossom St & Clarence St)	A-R3.4	104w	17/10/2022	22/11/2024	2,000,000
Askham Bar - Park & Ride Interchange Package.	A-PR1	95w	09/01/2023	04/12/2024	1,000,000
Monks Cross - Park & Ride Interchange Package.	A-PR1	95w	09/01/2023	04/12/2024	1,000,000
Grimston Bar - Park & Ride Interchange Package.	A-PR1	95w	09/01/2023	04/12/2024	1,000,000
Rawcliffe Bar - Park & Ride Interchange Package.	A-PR1	95w	09/01/2023	04/12/2024	1,000,000
Bus Stop Upgrades (Lighting, Painting, Timetable Case Replacement etc.).	A-S1	108w	23/01/2023	08/03/2025	250,000
Additional Real Time Information Screens (Quick Win).	A-I3	48w	31/10/2022	23/10/2023	1,290,000
Tactical Small Scale Bus Priority Schemes (Small Scales Schemes to Relieve Bottlenecks e.g re-paint yellow box markings, new keep clear signs etc.).	A-R2	110w	09/01/2023	28/03/2025	125,000
				<b>Capital total</b>	<b>10,665,000</b>

## Revenue projects

<b>Project / Initiative</b>	<b>EP Plan reference no.</b>	<b>Duration (weeks)</b>	<b>Start Date</b>	<b>Finish Date</b>	<b>Revenue budget (£)</b>
Fares Support - Young Persons Fare Reductions (Target to increase travel by this group by 40% by end March 2025)	A-T2	105w	12/01/2023	28/03/2025	3,360,000
Ticketing Reform - Development of Tap on Tap off Fares (launch for single operators April 2023; for multi-operator October 2023)	A-T1	94w	03/04/2023	28/03/2025	250,000
City Centre Shuttle (Trial July 2023 and Start December 2023) and development of core network	A-BN1.2	-	03/07/2023	01/12/2023	1,535,000
Restart Poppleton Bar Park & Ride	A-BN1.1	-	03/04/2023	03/04/2023	750,000
Marketing - Travel Behaviour Change Campaign	A-M1	102w	06/03/2023	31/03/2025	800,000
EP Delivery	-	-	23/12/2022	23/12/2022	-
				<b>Revenue total (£)</b>	<b>6,695,000</b>