

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

Public Transport				
PR01/20	P&R Site Upgrades	190	190	Local Transport Plan/ Council Resources/ Section 106
PT01/17	P&R Advance Signage	80	80	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	217	Government Grant
PT02/14	Tour Bus Conversions (on hold)	95	95	Government Grant

Total Public Transport	732	732
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Traffic Management				
TM01/20	AQ Monitoring	20	20	Local Transport Plan
TM02/20	Signing & Lining	20	70	Local Transport Plan/ Council Resources
TM05/19	Bishophill/ Micklegate Access & Public Realm (Victoria Bar)	230	230	Council Resources
TM03/20	CCTV Upgrade	157	157	
TM09/19	Car Park Improvements (Pay-on-Exit)	278	278	
TM04/20	Electric Vehicle Charging	1,435	1,435	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	50	
TM08/19	Fulford Road Corridor Improvements	45	45	
TM10/19	Hopgrove Lane South Review	10	10	
TM14/19	The Groves Traffic Restrictions (Experimental TRO)	20	70	Local Transport Plan/ Council Resources
TM10/17	Improved City Centre Signage (Wayfinding)	284	284	Council Resources
TM07/18	Hungate CCTV	42	42	Section 106

Total Traffic Management	3,923	4,023
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Pedestrian & Cycle Schemes				
CY01/20	Cycle Schemes	600	600	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				

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CY02/20	Cycle Minor Schemes	25	25	Local Transport Plan
CY03/20	Business Cycle Parking	20	20	
PE01/20	Pedestrian Minor Schemes	50	50	
PE02/20	Pedestrian Crossing Review	170	170	Local Transport Plan/ Council Resources
Pedestrian & Cycle Schemes - Carryover Schemes				
CY02/19	Navigation Road Cycle Route	20	20	Local Transport Plan
PE02/19	University Road Footway	25	25	
PE03/19	Haxby Road (Clarence Gardens) Crossing	50	50	
CY06/19	Bishopthorpe Road Cycle Route	350	100	Council Resources
CY01/16a	Acomb Road Cycle Route	5	5	

Total Pedestrian & Cycle Schemes	1,315	1,065
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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	45	65	
SR08/18	Fulford School Access	5	5	

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	55	55	Local Transport Plan
LS04/17	Hull Road/ Owston Avenue LSS			
DR01/20	Reactive Danger Reduction			
DR02/20	21/22 Programme Development	2	2	Local Transport Plan
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				
SM01/20	Elvington Lane Speed Cushions	50	50	Local Transport Plan/ Council Resources
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	Osbaldwick 20mph Zone	5	5	

Total Safety Schemes	360	380
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Scheme Development				
Var	Future Years Scheme Development	50	90	Local Transport Plan/ Council Resources
Var	Previous Years Costs	50	50	Local Transport Plan
-	Staff Costs	200	200	

Total Scheme Development	300	340
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Total Integrated Transport Programme	6,630	6,540
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Maintenance Schemes

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

Total Structural Maintenance	1,331	1,331
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Major Schemes

Major Schemes				
TM07/18	City Centre Access	1,758	1,758	Council Resources
CZ01/19	Clean Air Zone	1,630	1,630	Council Resources/ Government Grant
TM07/16	Hyper Hubs	2,628	2,628	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	2,195	Government Grant
YC01/17	Station Frontage	5,834	5,834	Government Grant
OR01/17	Outer Ring Road Upgrades	4,080	4,080	Government Grant
OR02/17	Outer Ring Road Dualling	1,775	1,775	Government Grant/ Council Resources

Total Major Schemes	20,808	20,808
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Emergency Active Travel Fund Tranche 1

EATF Tranche 1				
Capital Grant				
Space For Pedestrians				
Bishopthorpe Road				
Pedestrian Pinch Points				
City Centre Traffic signals				
Footstreet Enhancements				
Pedestrian High Flow Areas				
Extension (Blake Street/Lendal)				
Extension (Goodramgate/Colliergate/Church St)				
Extension to Castlegate				
Extension to Fossgate				
Staffing of entry points				
Park & Cycle Corridor Improvements				
Shipton Road				
Tadcaster Road				
Malton Road				
General Cycle Network Improvements				
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)				
The Groves Experimental TRO				
Cycle Parking (City Centre)				
Sheffield Stands				
Park & Ride Cycle Parking				
Rawcliffe Bar				
Monks Cross				
Askham Bar				
Cycle Counters				
			156	Government Grant

Total EATF Tranche 1		156
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Total Programme	28,769	28,835
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Overprogramming	231	141
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Total Budget	28,538	28,694
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