

YORK STEP Smarter Travel Evolution Programme
Task

Start Date	End Date [PROJECT MILESTONE]

2018												2019												2020		
April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March			
4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3			
Year ONE												Year TWO														

Year ONE Spend	Year TWO Spend
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1	Citywide Highways IP connectivity
2	MAC Address Harvesting equipment install
3	Citywide video data calibration deployment
4	Develop Analytical Platform
5	Develop Open Data Platform
6	Develop outputs
7	Citywide modelling configure / install
8	Citywide modelling develop applications
9	UTC Integration
10	UTC Upgrade And remote hosting
11	Citywide CAV – signals upgrade
12	Citywide CAV – beacon installation
13	ORR VMS upgrade / beacon install
14	TRO Digitisation (TN-ITS)
15	Vehicle messaging support (CAM / DENM)
16	Vehicle to signals support (SPAT / GLOSA)
17	Ongoing INRIX Support
18	CYC Project Support
19	Project Management
20	Contingency

Apr 18	Mar 19
Jul 18	Jul 19
Oct 18	Sep 19
Apr 18	Mar 19
Apr 19	Sep 19
Apr 19	Mar 20
Apr 18	Mar 19
Apr 19	Mar 20
May 19	Sep 19
Jun 18	Mar 19
Apr 18	Mar 20
Aug 18	Dec 19
Apr 18	Oct 18
Apr 19	Mar 20
Jul 19	Mar 20
Jul 19	Mar 20
Apr 18	Mar 20
Apr 18	Mar 20
Apr 18	Mar 20
Apr 18	Mar 20

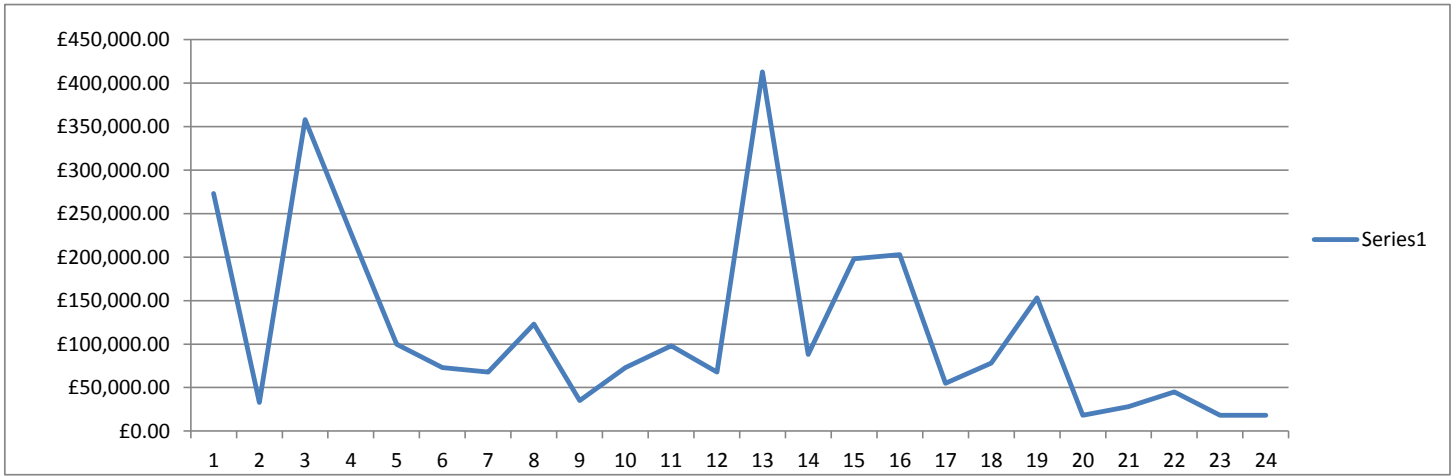
20	20	20	30	30	30	30	30	10	10	10	10														
			5	5	5	15	15	0	0	15	15	10	5	5	5										
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8	8	8	8	10	8	8	8	10	8	8	8	8	8	8	8	10	8	8	8	8	10	8	8	8	8
100												100													

£250,000.00	£0.00
£75,000.00	£25,000.00
£70,000.00	£80,000.00
£100,000.00	£0.00
£0.00	£50,000.00
£0.00	£50,000.00
£250,000.00	£0.00
£0.00	£250,000.00
£0.00	£50,000.00
£100,000.00	£0.00
£100,000.00	£200,000.00
£125,000.00	£50,000.00
£150,000.00	£0.00
£0.00	£50,000.00
£0.00	£100,000.00
£0.00	£100,000.00
£50,000.00	£50,000.00
£60,000.00	£60,000.00
£100,000.00	£100,000.00
£100,000.00	£100,000.00

£18,000.00
£18,000.00
£45,000.00
£28,000.00
£18,000.00
£153,000.00
£78,000.00
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£98,000.00
£73,000.00
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£68,000.00
£73,000.00
£100,000.00
£228,000.00
£358,000.00
£33,000.00
£273,000.00

£1,530,000.00	£1,315,000.00
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£2,845,000.00



Monthly Spend Profile

City of York Council Activity
On-street Activity
Software / Service Only Activity