

Scheme Ref	2016/17 Economy & Place Capital Programme	16/17	Draft 16/17	Spend to	Comments
		Monitor 1 Budget (Total) £1,000s	Monitor 2 Budget (Total) £1,000s	31/12/16 £1,000s	

Access York Phase 1					
AY01/09	Access York Phase 1 - Retention	447.00	447.00	267.03	
	Askham Bar				
	A59 (Poppleton Bar)				

Total Access York Phase 1	447.00	447.00	267.03
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Public Transport Schemes					
PR01/16	Park & Ride Site Upgrades	142.00	142.00	68.59	
PR02/16	Park & Ride Ultra Low Emission Vehicle (ULEV) Infrastructure	200.00	0.00	0.00	Allocation Reduced - Funding carried forward to 2017/18 due to extension of P&R contract
PT01/16	Public Transport Facilities Priority Works	50.00	50.00	0.00	
PT02/16	Fulford Road Punctuality Improvement Partnership	80.00	80.00	1.03	
PT03/16	North York Bus Priorities	35.92	35.92	22.68	
PT04/16	Dodsworth Avenue Laybys	10.00	10.00	0.00	
PT05/16	City Centre Bus Stop Improvements (Route 10)	10.00	10.00	3.07	
PT06/16	Water Lane Bus Stop Improvements	72.68	72.68	2.89	
New	Monks Cross Shopping Centre Bus Facilities		39.73	0.00	New Scheme - Funding received from Monks Cross shopping centre for installation of smart-ticket kiosk & real-time display

Public Transport - Carryover Schemes					
PT10/12b	BBAF - Rougier Street - Roman House Bus Shelter	247.00	35.00	25.89	Allocation Reduced - Funding carried forward to 2017/18 due to delays to Roman House renovation
PT02/15	Bus Network Pinchpoint Improvements	97.00	97.00	57.04	
PT03/15	BBA2 - Congestion Busting	63.00	63.00	12.70	
PT04/15	BBA2 - Tadcaster Road Improvements	72.00	72.00	14.23	
PT05/12	BBAF - Clarence Street Bus Priority Scheme	270.00	270.00	27.55	
PT09/12b	BBAF - Museum Street Bus Stop	74.00	74.00	56.97	
PT02/14	Electric Tour Bus Conversions (Clean Bus Technology Fund)	476.00	476.00	475.75	
PT04/14	Burdyke Avenue Lay-by	10.00	10.00	5.87	Scheme Complete
PT05/15	Regional RT Information System	39.00	39.00	0.00	

Total Public Transport	1,948.60	1,576.33	774.25
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Traffic Management					
TM01/16	Traffic Signals Asset Renewals	418.00	418.00	528.84	
	Askham Bar P&R Cycle Crossing				
	Micklegate/ North Street/ Bridge St/ Skeldergate Junction				
	Micklegate / George Hudson Street				
	Wigginton Road/ Clifton Moorgate Junction (Bumper Castle)				
	Monkgate Puffin Crossing				
	Nunnery Lane Pelican Crossing (at Victoria Bar)				
	Hull Road Pelican Crossing (at Pinelands Way)				
	Nessgate Corner				
Laverthorpe/ James Street Link Road					
TM02/16	Signal Detection Equipment Programme	236.00	236.00	79.21	
TM03/16	Signing and Lining Schemes	20.00	20.00	13.71	
TM04/16	Air Quality Monitoring	20.00	20.00	8.95	
TM05/16	City Centre Footstreets Improvements	50.00	50.00	24.15	
TM06/15	Variable Message Signs (VMS) Upgrade	114.00	114.00	50.34	
TM06/16	James Street Link Road Phase 2	300.00	10.00	2.39	Allocation Reduced - Funding carried forward to 2017/18 as the council's contribution to the scheme will not be required in 2016/17
TM07/16	Rapid Charger Hubs (Go Ultra Low York)	100.00	0.00	0.00	Allocation Reduced - Funding carried forward to 2017/18 as no power supply work will be progressed in 2016/17
TM08/16	Urban Traffic Management & Control (UTMC)	50.00	50.00	28.28	

Traffic Management - Carryover Schemes					
TM03/13	A19 Pinchpoint Scheme	1,263.00	200.00	110.82	Allocation Reduced - Funding carried forward to 2017/18 to fund construction of scheme in 2017
TM08/15	School Bus Exhaust Refits	308.00	0.00	0.00	Allocation Reduced - Scheme to be progressed in 2017/18 following award of new school transport contract
AQ02/13	Electric Vehicle Rapid Charging Points - Businesses	24.50	24.50	15.00	

Total Traffic Management	2,903.50	1,142.50	861.68
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Pedestrian & Cycling Schemes					
CY01/16	Cycle Schemes	100.00	65.00	17.48	Allocation Reduced - Funding transferred to Monkgate Roundabout and Holgate Road cycle schemes
	Acomb Road/ York Road/ Front Street				
	NCN 66 (east of Dunnington) - Sustrans Contribution				
	Great North Way/ A1237 Crossing Improvement				
	Station to Bootham/ Minster (inc Museum Street/ Lendal Bridge/ Station Road/ Station Avenue)				
	Tower Gardens Gate - Access Improvements				
PE01/16	Pedestrian Crossings - Review of Requests	50.00	50.00	6.36	
PE02/16	Pedestrian Minor Schemes	50.00	50.00	33.74	
CY02/16	Cycle Minor Schemes	20.00	20.00	7.30	
CY04/15	Scarborough Bridge Improvements	220.00	175.00	178.79	Allocation Reduced - Network Rail to complete feasibility work in May 2017
CY03/16	Campleshon Road - Pedestrian Crossing & Bus Stop Upgrades	52.50	52.50	77.80	
CY04/16	New Lane Huntington Pedestrian Crossing	52.00	52.00	41.52	Scheme Complete
PE03/16	Stonebow/ Peasholme Green Public Realm	175.00	175.00	0.00	
Pedestrian & Cycling - Carryover Schemes					
CY02/15	Monkgate Roundabout Cycle Route	20.00	39.00	13.92	Allocation Increased - Higher costs of implementing scheme
CY03/15	Holgate Road Cycle Route	17.00	33.00	15.60	Allocation Increased - Additional feasibility and design work required to develop scheme
CY08/15	Former York College Cycle Route (Green Lane Link)	40.00	40.00	56.99	Scheme Complete
CY05/13	University Road - Review of Scheme	5.00	5.00	3.22	
CY01/13	Jockey Lane Cycle Route	10.00	10.00	16.16	
CY10/11	Haxby to Clifton Moor Cycle Route	25.00	25.00	12.51	
CY05/15	Hungate Pedestrian & Cycle Improvements (Phase 1A)	14.00	14.00	0.00	
PE02/15	Station Rise Tactiles/Bollards	5.00	5.00	5.00	Scheme Complete
CY09/15	Match Funding of Workplace Grants	5.50	5.50	5.12	Scheme Complete

Total Pedestrian & Cycling Schemes	861.00	816.00	491.53
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Safety Schemes					
SR01/16	Knavesmire Primary	15.00	20.00	7.90	Allocation Increased - Additional cost of work to traffic island
SR02/16	Joseph Rowntree Secondary	10.00	10.00	1.98	
SR03/16	Hob Moor Primary	5.00	4.00	2.84	Allocation Reduced - Scheme cost lower than originally estimated
SR05/15	Sheriff Hutton Road, Strensall	15.00	16.00	11.24	Allocation Increased - Higher cost of new VAS
SR04/16	School Crossing Improvements (zebra crossings)	30.00	30.00	22.78	
SR05/16	Clifton Green Primary	2.50	2.50	1.29	
SR06/16	St. Aelreds Primary	2.50	2.50	0.00	
SR07/16	Modeshift Stars - misc works	5.00	5.00	0.00	
SR08/16	Safety Audit Works	5.00	5.00	0.56	
SR09/16	Safe Routes Programme Development	10.00	5.00	0.74	Allocation Reduced - Transferred to Knavesmire Primary SRS
SR02/15	Sim Balk Lane SRS	23.00	23.00	27.02	
SR04/15	Tang Hall Primary SRS	12.00	12.00	9.26	
SR01/15	School Crossing Patrol Improvements	86.00	86.00	10.36	
Safety Schemes					
LS01/16	Local Safety Schemes	131.50	131.50	36.56	
DR01/16	Reactive Danger Reduction	7.00	7.00	1.05	
DR01/14	SAF Heslington Lane Danger Reduction	15.50	15.50	6.17	
Speed Management					
SM01/16	Speed Management	102.00	102.00	22.15	
SM02/16	Monitoring of existing speed limits	5.00	5.00	2.50	
SM01/15	Vehicle Activated Signs (VAS) Review	15.00	15.00	4.05	

Total Safety Schemes	497.00	497.00	168.47
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Scheme Development					
-	Future Years Scheme Development	50.00	50.00	30.18	
-	Previous Years Costs	50.00	50.00	37.17	
-	Staff Costs	200.00	200.00	0.00	

Total Scheme Development	300.00	300.00	67.35
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Total Integrated Transport Programme	6,957.10	4,778.83	2,630.31
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Maintenance Schemes					
City Walls					
CW01/16	City Walls Restoration	350.00	350.00	0.00	
Total City Walls		350.00	350.00	0.00	
Total Maintenance Schemes		350.00	350.00	0.00	
Total Capital Programme		7,307.10	5,128.83	2,630.31	Programme Reduced
Total Overprogramming		156.00	156.00		
Total Capital Budget		7,151.10	4,972.83		Budget Reduced