

Scheme Ref	2015/16 Transport Capital Programme	15/16 Monitor 1 Budget	Proposed 15/16 Monitor 2 Budget	Total Spend to 31/12/15	Scheme Type	Comments
		£1,000s	£1,000s	£1,000s		

<b>Access York Phase 1</b>						
AY01/09	Access York Phase 1	350.00	350.00	166.03	Retention	
	Askham Bar Overspill					
	A59 (Poppleton Bar)					

<b>Total Access York Phase 1</b>	<b>350.00</b>	<b>350.00</b>	<b>166.03</b>
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<b>Public Transport Schemes</b>						
PT01/15	Park & Ride Site Upgrades	175.00	175.00	50.25	Works	
PT02/15	Bus Network Pinchpoint Improvements	200.00	200.00	35.30	Works	
PT03/15	BBA2 - Congestion Busting	30.00	30.00	4.97	Works	
PT04/15	BBA2 - Scarcroft Road/ The Mount Signals (Tadcaster Road Improvements)	105.00	105.00	9.92	Works	

<b>Public Transport - Carryover Schemes</b>						
PT03/14	BBAF - Duncombe Place Contribution (Reinvigorate York)				N/A	Scheme removed from programme at Consolidated Report
PT05/12	BBAF - Clarence Street Bus Priority Scheme	185.00	185.00	24.41	Works	
PT08/12b	BBAF- Way- Finding Scheme Contribution (Reinvigorate York)				N/A	Scheme removed from programme at Consolidated Report
PT09/12b	BBAF - Museum Street Bus Stop	50.00	50.00	7.76	Works	

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PT10/12b	BBAF - Rougier Street - Roman House Bus Shelter	280.00	40.00	25.10	Works	Allocation Reduced - Installation of new shelter delayed until developer has completed work on Roman House
PT02/14	Clean Bus Technology Fund	476.00	476.00	0.00	Works	
PT04/14	Burdyke Avenue Layby	50.00	50.00	35.93	Works	Scheme Complete
PT13/12	BBAF District Centre Bus Stop Improvements	50.00	50.00	38.27	Works	
PT02/12	Park & Ride Barriers				N/A	Scheme removed from programme at Monitor 1 Report
	Off Bus Ticket Machines	0.00	0.00	194.39	Equipment	
PT03/12	BBAF Personalised Public Transport Web Portal	8.00	8.00	2.50	Works	
PT05/15	Regional RT Information System	46.00	46.00	9.89	Equipment	

<b>Total Public Transport Schemes</b>	<b>1,655.00</b>	<b>1,415.00</b>	<b>438.70</b>
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Traffic Management						
TM03/13	A19 Pinchpoint Scheme	2,222.00	1,222.00	907.62	Works	Allocation Reduced - Phases 2 and 3 are on hold due to the delayed Germany Beck development
TM01/15	Street Furniture	12.00	12.00	5.16	Works	
	Review of Lining	9.00	9.00	3.37	Works	
	Review of Signing	9.00	9.00	6.20	Works	
TM02/15	Footstreets Review	10.00	10.00	0.02	Works	
TM03/15	Air Quality Monitoring	20.00	20.00	20.00	Works	

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TM04/15	Urban Traffic Management & Control/ Bus Location & Information Sub-System	60.00	60.00	100.23	Works	
TM05/15	Traffic Signals Improvements	270.00	270.00	18.29	Works	
TM07/15	Traffic Signals Asset Renewals	100.00	100.00	0.00	Works	
TM06/15	Variable Message Signs (VMS) Upgrade	90.00	90.00	27.38	Works	
AQ02/13	Electric Vehicle Rapid Charging Points	63.00	63.00	145.54	Works	Scheme Complete
New	School Bus Refits		308.00	0.00	Works	New Scheme - Works to school buses to reduce polluting emissions

<b>Total Traffic Management</b>	<b>2,865.00</b>	<b>2,173.00</b>	<b>1,233.81</b>
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Pedestrian & Cycling Schemes						
PE01/15	Pedestrian Minor Schemes	80.00	80.00	12.04	Works	
CY01/15	Cycle Minor Schemes	35.00	35.00	4.61	Works	
CY02/15	Monkgate Roundabout Cycle Route	30.00	30.00	6.23	Works	
CY03/15	Holgate Road Cycle Route	20.00	20.00	8.54	Works	
CY06/15	Monkgate Cycle Route	10.00	20.00	12.64	Works	Allocation Increased - Additional cost of amendments to parking bays following completion of cycle scheme in early 2015/16
CY04/15	Scarborough Bridge Improvements	333.00	333.00	0.00	Study	
CY05/15	Hungate Phase 2 Pedestrian & Cycle Improvements	30.00	20.00	4.92	Study/ Works	Allocation Reduced - Lower cost of feasibility work in 2015/16
CY07/15	Askham Bryan College cycle link	0.00	0.00	27.54	Works	Scheme Complete

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		£1,000s	£1,000s	£1,000s		
CY08/15	Former York College site cycle link	0.00	0.00	0.00	Works	
CY05/13	University Cycle Route	5.00	5.00	11.32	Works	Scheme Complete
	<b>Pedestrian &amp; Cycling Schemes - Carryover Schemes</b>					
CY01/13	Jockey Lane Cycle Route	175.00	175.00	131.97	Works	Scheme Complete
CY10/11	Haxby to Clifton Moor Cycle Route	50.00	50.00	90.79	Works	Scheme Complete
CY03/14	Clarence Street Cycle Facilities	10.00	10.00	0.00	Works	
PE06/11	Clifton Moor Pedestrian & Cycling Link Improvements	64.00	64.00	83.31	Works	Scheme Complete
PE02/15	Station Rise Tactiles/Bollards	15.00	15.00	0.00	Works	
CY09/15	Match Funding of Workplace Grants	40.00	40.00	3.78	Works	

<b>Total Pedestrian &amp; Cycling Schemes</b>	<b>897.00</b>	<b>897.00</b>	<b>397.67</b>
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<b>Safety Schemes</b>						
SR02/15	SSS Sim Balk Lane	12.00	12.00	0.15	Works	
SR03/15	SSS Applefields School	17.00	17.00	0.00	Works	
SR04/15	SSS Tang Hall Primary	15.00	15.00	0.24	Works	
SR05/15	SSS Sheriff Hutton Road, Strensall	3.00	3.00	0.07	Study/ Works	
SR06/15	SSS Modeshift Stars award minor schemes	10.00	10.00	0.00	Works	
SR07/15	SSS Safety Audit works and other school schemes	43.00	43.00	8.25	Works	
SR01/14	SSS Osbaldwick Primary SRS	17.00	17.00	16.48	Works	Scheme Complete
SR01/15	School Crossing Patrol Improvements	100.00	100.00	0.66	Works	
	<b>Safety Schemes</b>					

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		£1,000s	£1,000s	£1,000s		
LS01/14	SAF Manor Heath/Hallcroft Lane	22.50	22.50	37.82	Works	Scheme Complete
LS01/15	SAF Casualty Reduction Scheme review and development	80.00	80.00	5.26	Study/ Works	
DR01/15	SAF Danger Reduction Schemes	15.00	15.00	0.12	Study/ Works	
LS06/14	SAF Pavement/Whip Ma Whop Ma Gate LSS	7.50	7.50	0.06	Works	
DR01/14	SAF Heslington Lane	13.00	13.00	0.12	Works	
	<b>Speed Management Schemes</b>					
SM02/15	SPM Speed Review Process scheme prioritisation and Implementation	90.00	100.00	20.27	Study/ Works	Allocation Increased - Higher cost of schemes being progressed for implementation in 2015/16
SM03/15	SPM project TBC (used to be Navigation Road/Walmgate 20mph)	10.00	0.00	0.00	N/A	Allocation Reduced - No work planned on Navigation Road following review of speed data
SM04/15	SPM Monitoring commitment	10.00	10.00	1.00	Monitoring	
SM05/15	SPM Miscellaneous speed limit issues	5.00	5.00	0.00	Study/ Works	
SM02/14	SPM University Road Speed Management Scheme	20.00	20.00	27.99	Works	Scheme Complete
SM06/15	SPM Stockton Lane	5.00	5.00	2.21	Works	
SM01/15	Vehicle Activated Signs (VAS) Review	50.00	50.00	13.67	Works	

<b>Total Safety Schemes</b>	<b>545.00</b>	<b>545.00</b>	<b>134.36</b>
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<b>Scheme Development</b>						
SD01/15	Future Years Scheme Development	50.00	50.00	0.00	-	
-	Haxby Station Study	0.00	0.00	0.00		

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SD02/15	Development- Funded Schemes	300.00	300.00	75.26	-	
-	Previous Years Costs	98.00	98.00	58.68	-	
-	Staff Costs	300.00	300.00	0.00	-	

<b>Total Scheme Development</b>	<b>748.00</b>	<b>748.00</b>	<b>133.94</b>
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<b>Total Integrated Transport Programme</b>	<b>7,060.00</b>	<b>6,128.00</b>	<b>2,504.51</b>
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		£1,000s	£1,000s	£1,000s		

<b>CES Maintenance Budgets</b>						
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<b>City Walls</b>						
CW01/15	City Walls Restoration	133.00	20.00	17.70	Works	Allocation Reduced - Funding transferred to Walmgate Bar budget
CW01/12	Walmgate Bar	120.00	233.00	246.08	Works	Allocation Increased - Cost of improvements at Walmgate Bar higher than originally estimated

<b>Total City Walls</b>	<b>253.00</b>	<b>253.00</b>	<b>263.77</b>
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<b>Reinstatement</b>						
CF01/15	City Fibre Reinstatement Programme	33.00	33.00	0.00	Works	

<b>Total Reinstatement</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>
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<b>Alleygating</b>						
AG01/13	Alleygating Programme	58.00	58.00	8.97	Works	

<b>Total Alleygating</b>	<b>58.00</b>	<b>58.00</b>	<b>8.97</b>
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<b>Total CES Maintenance Schemes</b>	<b>344.00</b>	<b>344.00</b>	<b>272.74</b>
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<b>Total Capital Schemes</b>	<b>7,404.00</b>	<b>6,472.00</b>	<b>2,777.25</b>
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<b>Total Reserve Schemes</b>	<b>500.00</b>	<b>500.00</b>
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<b>Total Capital Programme</b>	<b>7,904.00</b>	<b>6,972.00</b>
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