

Scheme Ref	2015/16 Transport Capital Programme	15/16 Consolidated Budget (Total)	15/16 Monitor 1 Budget (Total)	Total Spend to 30/9/15	Comments on any changes from Consolidated Budget
		£1,000s	£1,000s	£1,000s	

<b>Access York Phase 1</b>					
AY01/09	Access York Phase 1	350.00	350.00	140.79	

<b>Total Access York Phase 1</b>	<b>350.00</b>	<b>350.00</b>	<b>140.79</b>	
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<b>Public Transport Schemes</b>					
PT01/15	Park & Ride Site Upgrades	65.00	175.00	50.25	Additional funding reallocated from PT02/12 Park & Ride Barriers
PT02/15	Bus Network Pinchpoint Improvements	200.00	200.00	45.11	
PT03/15	BBA2 - Congestion Busting	30.00	30.00	4.32	
PT04/15	BBA2 - Scarcroft Road/ The Mount Signals	105.00	105.00	2.98	

<b>Public Transport - Carryover Schemes</b>					
PT05/12	BBAF - Clarence Street Bus Priority Scheme	185.00	185.00	16.08	
PT09/12b	BBAF - Museum Street Bus Stop	50.00	50.00	7.34	
PT10/12b	BBAF - Rougier Street - Roman House Bus Shelter	280.00	280.00	19.97	
PT02/14	Clean Bus Technology Fund	476.00	476.00	0.00	
PT04/14	Burdyke Avenue Layby	50.00	50.00	26.61	
PT13/12	BBAF District Centre Bus Stop Improvements	50.00	50.00	43.48	
PT02/12	Park & Ride Barriers	110.00	0.00	0.00	Funding reallocated to PT01/15 Park & Ride Site Upgrades
	Off Bus Ticket Machines	0.00	0.00	194.39	Cost will be externally funded by West Yorkshire Combined Auth.
PT03/12	BBAF Personalised Public Transport Web Portal	8.00	8.00	0.00	
	Regional RT Information System		46.00	0.00	New scheme introduced at Monitor 1

<b>Total Public Transport Schemes</b>	<b>1,609.00</b>	<b>1,655.00</b>	<b>410.54</b>	
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<b>Traffic Management</b>					
TM03/13	A19 Pinchpoint Scheme	2,572.00	2,222.00	770.44	Allocation reduced due to efficiencies and revised requirements for phases 2 and 3
	Phase 1 - A19/A64 interchange, inc new inbound lanes (+ bus lane)				
	Phase 2 - Signal Junction (Naburn Lane)				
	Phase 3 - Landing Lane To Germany Beck				
TM01/15	Street Furniture	12.00	12.00	2.34	
	Review of Lining	9.00	9.00	-0.23	
	Review of Signing	9.00	9.00	3.43	
TM02/15	Footstreets Review	10.00	10.00	0.02	
TM03/15	Air Quality Monitoring	20.00	20.00	8.95	
TM04/15	Urban Traffic Management & Control/ Bus Location & Information Sub-System	60.00	60.00	68.25	
	- Further roll-out of IP communications				
	- Development of open data platform				
	- Web based data aggregation				
TM05/15	Traffic Signals Improvements	220.00	270.00	18.37	Allocation increased to allow for further improvements
	Traffic Signals Asset Renewals		100.00	0.00	New scheme introduced at Monitor 1
TM06/15	Variable Message Signs (VMS) Upgrade	90.00	90.00	27.38	
AQ02/13	Electric Vehicle Rapid Charging Points	32.00	63.00	143.08	Allocation increased to allow further work to be carried out

<b>Total Traffic Management</b>	<b>3,034.00</b>	<b>2,865.00</b>	<b>1,042.03</b>	
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<b>Pedestrian &amp; Cycling Schemes</b>					
PE01/15	Pedestrian Minor Schemes	30.00	80.00	11.82	Allocation increased to allow more schemes to be carried out
CY01/15	Cycle Minor Schemes	35.00	35.00	4.31	
CY02/15	Monkgate Roundabout Cycle Route	30.00	30.00	1.27	
CY03/15	Holgate Road Cycle Route	20.00	20.00	4.60	
CY06/15	Monkgate Cycle Route	10.00	10.00	9.66	
CY04/15	Scarborough Bridge Improvements	333.00	333.00	0.00	
CY05/15	Hungate Phase 2 Pedestrian & Cycle Improvements	30.00	30.00	4.42	
CY07/15	Askham Bryan College cycle link	0.00	0.00	20.61	

CY08/15	Former York College site cycle link	0.00	0.00	0.00	
CY05/13	University Cycle Route	5.00	5.00	10.44	
<b>Pedestrian &amp; Cycling Schemes - Carryover Schemes</b>					
CY01/13	Jockey Lane Cycle Route	175.00	175.00	8.36	
CY10/11	Haxby to Clifton Moor Cycle Route	50.00	50.00	187.29	
CY03/14	Clarence Street Cycle Facilities	10.00	10.00	0.00	
PE06/11	Clifton Moor Pedestrian & Cycling Link Improvements	64.00	64.00	74.27	
	Station Rise Tactiles/Bollards	15.00	15.00	0.00	
	Match Funding of Workplace Grants		40.00	0.00	New scheme introduced at Monitor 1

<b>Total Pedestrian &amp; Cycling Schemes</b>	<b>807.00</b>	<b>897.00</b>	<b>337.06</b>
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<b>Safety Schemes</b>					
Var.	School Safety Schemes				
	SSS Sim Balk Lane	12.00	12.00	0.03	
	SSS Applefields School	17.00	17.00	0.00	
	SSS Tang Hall Primary	15.00	15.00	0.09	
	SSS Sheriff Hutton Road	3.00	3.00	0.00	
	SSS Modeshift Stars award minor schemes	10.00	10.00	0.00	
	SSS Safety Audit works and other school schemes	43.00	43.00	0.00	
SR01/14	SSS Osbaldwick Primary SRS	17.00	17.00	4.23	
SR01/15	School Crossing Patrol Improvements	100.00	100.00	0.06	
Var.	Local Safety Schemes/ Danger Reduction				
LS01/14	SAF Manor Heath/Hallcroft Lane	22.50	22.50	26.09	
	SAF Casualty Reduction Scheme review and development	80.00	80.00	3.08	
	SAF Danger Reduction Schemes	15.00	15.00	0.00	
LS06/14	SAF Pavement/Whip Ma Whop Ma Gate LSS	7.50	7.50	0.06	
DR01/14	SAF Heslington Lane	13.00	13.00	0.12	
Var.	Speed Management				
	SPM Speed Review Process scheme prioritisation and Implementation	90.00	90.00	15.31	
	SPM project TBC (used to be Navigation Road/Walmgate 20mph)	10.00	10.00	0.00	
	SPM Monitoring commitment	10.00	10.00	0.00	
	SPM Miscellaneous speed limit issues	5.00	5.00	0.00	
SM02/14	SPM University Road Speed Management Scheme	20.00	20.00	6.25	
	SPM Stockton Lane	5.00	5.00	1.98	
SM01/15	Vehicle Activated Signs (VAS) Review	50.00	50.00	10.17	

<b>Total Safety Schemes</b>	<b>545.00</b>	<b>545.00</b>	<b>67.46</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	
SD02/15	Development-Funded Schemes	300.00	300.00	0.00	
-	Previous Years Costs	98.00	98.00	7.17	
-	Staff Costs	300.00	300.00	0.00	

<b>Total Scheme Development</b>	<b>748.00</b>	<b>748.00</b>	<b>7.17</b>
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<b>Total Integrated Transport Programme</b>	<b>7,093.00</b>	<b>7,060.00</b>	<b>2,005.04</b>
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<b>CES Maintenance Budgets</b>					
<b>City Walls</b>					
CW01/15	City Walls Restoration	133.00	133.00	8.98	
CW01/12	Walmgate Bar	120.00	120.00	164.71	
<b>Total City Walls</b>		<b>253.00</b>	<b>253.00</b>	<b>173.69</b>	
<b>Reinstatement</b>					
0	City Fibre Reinstatement Programme		33.00	0.00	New scheme introduced at Monitor 1
<b>Total Reinstatement</b>		<b>0.00</b>	<b>33.00</b>	<b>0.00</b>	
<b>Alleygating</b>					
0	Alleygating Programme	58.00	58.00	6.27	
<b>Total Alleygating</b>		<b>58.00</b>	<b>58.00</b>	<b>6.27</b>	
<b>Total CES Maintenance Schemes</b>		<b>311.00</b>	<b>344.00</b>	<b>179.96</b>	
<b>Total Capital Schemes</b>		<b>7,404.00</b>	<b>7,404.00</b>	<b>2,185.00</b>	