

Scheme Ref	2015/16 Transport Capital Programme	15/16 Monitor 2 Budget (Total)	Total Spend to 31/03/16	Variance	Scheme Status at 31/03/16	Comments
		£1,000s	£1,000s	£1,000s		

Access York Phase 1						
AY01/09	Access York Phase 1	350.00	252.91	-97.09	Scheme Complete	Final payments to contractor; snagging works at P&R Sites constructed in 2014/15
	Askham Bar					
	A59 (Poppleton Bar)					

Total Access York Phase 1	350.00	252.91
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Public Transport Schemes						
PT01/15	Park & Ride Site Upgrades	175.00	80.68	-94.32	Scheme Ongoing	New CCTV system at Rawcliffe Bar; Installation of smart kiosks at P&R Sites; minor works at P&R sites
PT02/15	Bus Network Pinchpoint Improvements	200.00	37.36	-162.64	Scheme Ongoing	Installation of new cameras at junctions in north York to monitor traffic flow; development of scheme to address delays to buses in Tang Hall area
PT03/15	BBA2 - Congestion Busting	30.00	0.00	-30.00	No Work in 15/16	Minor work identified by bus operators was funded from maintenance budget in 2015/16
PT04/15	BBA2 - Scarcroft Road/ The Mount Signals (Tadcaster Road Improvements)	105.00	32.90	-72.10	Scheme Ongoing	Installation of three cameras at junctions along Tadcaster Road to monitor traffic flow; Proposed review of traffic signalisation delayed until A59 SCOOT scheme completed

Public Transport - Carryover Schemes						
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	-20.41	-205.41	Feasibility Ongoing	Alternative scheme developed due to high cost of utility work needed for original scheme proposals; Scheme to be progressed in 2016/17 if approved
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	9.70	-40.30	Design Ongoing	Scheduled Monument Consent granted; New bus shelter to be progressed in 2016/17
PT10/12b	BBAF - Rougier Street - Roman House Bus Shelter	40.00	33.50	-6.50	Scheme Ongoing	Installation of new bus shelter delayed until refurbishment of Roman House completed by developer; To be progressed in 2016/17
PT02/14	Clean Bus Technology Fund	476.00	0.00	-476.00	Feasibility Ongoing	Conversion of buses to electric drive delayed as supplier not appointed in 2015/16; To be progressed in 2016/17
PT04/14	Burdyke Avenue Layby	50.00	33.41	-16.60	Scheme Complete	New lay-by created to allow vehicles to park without blocking the road, which was delaying bus services in this area
PT13/12	BBAF District Centre Bus Stop Improvements	50.00	31.23	-18.77	TBC	Improvements to bus stops and shelters across York
PT02/12	Park & Ride Barriers				N/A	Scheme removed from programme at Monitor 1 Report
-	Off Bus Ticket Machines	0.00	194.39	N/A	Scheme Complete	Purchase and installation of 11 ticket machines at P&R sites
PT03/12	BBAF Personalised Public Transport Web Portal	8.00	2.73	-5.27	Scheme Complete	Upgrade of CitySpace columns in the city centre
PT05/15	Regional RT Information System	46.00	21.69	-24.31	Scheme Ongoing	Contribution towards the cost of the new real-time information system being developed by West Yorkshire; Remaining contribution to be paid in 2016/17

Total Public Transport Schemes	1,415.00	457.18
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		£1,000s	£1,000s	£1,000s		

Traffic Management						
TM03/13	A19 Pinchpoint Scheme	1,222.00	959.00	-263.00	Scheme Complete	Widening of A19 northbound approach to the A64 interchange to provide an additional traffic lane, and widening through the interchange to create a northbound bus lane; Further improvements to be progressed in 2016/17
TM01/15	Street Furniture	12.00	5.63	-6.37	Scheme Complete	Removal of unnecessary street furniture to reduce street clutter
	Review of Lining	9.00	4.24	-4.76	Scheme Complete	Amendments to road markings across the city
	Review of Signing	9.00	11.69	2.69	Scheme Complete	Removal of unnecessary signs to reduce street clutter
TM02/15	Footstreets Review	10.00	0.00	-10.00	Feasibility Complete	Feasibility work carried out on possible improvements to the city centre Footstreets area; Work to be progressed in 2016/17
TM03/15	Air Quality Monitoring	20.00	20.00	0.00	Scheme Complete	Purchase of air quality monitoring equipment
TM04/15	Urban Traffic Management & Control/ Bus Location & Information Sub-System	60.00	62.64	2.64	Scheme Ongoing	Upgrades to existing system, including conversion of communications network from analogue to digital
TM05/15	Traffic Signals Improvements	270.00	133.76	-136.24	Scheme Ongoing	Trial of 'above ground' vehicle detection equipment completed; Installation of new equipment to be progressed in 2016/17
TM07/15	Traffic Signals Asset Renewals	100.00	32.01	-67.99	Scheme Ongoing	Survey of all existing traffic signals completed and prioritised list of sites in need of upgrades produced; Upgrades to be progressed in 2016/17
TM06/15	Variable Message Signs (VMS) Upgrade	90.00	47.56	-42.44	Scheme Ongoing	Trial repairs on signs completed; Upgrade of Inner Ring Road signs to be progressed in 2016/17
AQ02/13	Electric Vehicle Rapid Charging Points	63.00	147.39	-24.46	Scheme Ongoing	Installation of six electric vehicle charging points at P&R Ride sites completed; Installation of charging points at businesses to be completed in 2016/17
TM08/15	School Bus Refits	308.00	0.00	-308.00	No Work in 15/16	Scheme to be progressed in 2016/17 following receipt of grant funding in late 2015/16

Total Traffic Management	2,173.00	1,423.92
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Pedestrian & Cycling Schemes						
PE01/15	Pedestrian Minor Schemes	80.00	18.53	-61.47	Scheme Ongoing	Installation of dropped kerbs across York completed; feasibility and design work carried out for footway improvements to be progressed in 2016/17
CY01/15	Cycle Minor Schemes	35.00	9.53	-25.47	Scheme Ongoing	Minor improvements to cycling facilities across York; feasibility and design work carried out for minor works to be progressed in 2016/17
CY02/15	Monkgate Roundabout Cycle Route	30.00	10.33	-19.67	Feasibility Ongoing	Feasibility work on proposed improvements for cyclists at Monkgate Roundabout
CY03/15	Holgate Road Cycle Route	20.00	21.90	1.90	Feasibility Complete	Feasibility work on proposed on-road cycle lanes on Holgate Road (from Acomb Road to the Iron Bridge)

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CY06/15	Monkgate Cycle Route	20.00	19.21	-0.79	Scheme Complete	New on-road cycle route and amendments to parking to improve road safety
CY04/15	Scarborough Bridge Improvements	333.00	101.34	-231.66	Feasibility Ongoing	Feasibility work on proposed improvements to Scarborough Bridge to make it more accessible for all road users
CY05/15	Hungate Phase 2 Pedestrian & Cycle Improvements	20.00	5.62	-14.38	Scheme Ongoing	Contribution to work carried out by developer to be paid in 2016/17
CY07/15	Askham Bryan College cycle link	0.00	27.44	N/A	Scheme Complete	Conversion of footpath to shared-use path along Askham Fields Lane (from A1237 to college entrance)
CY08/15	Former York College site cycle link	0.00	1.97	N/A	Feasibility Ongoing	Feasibility work on the proposed new off-road cycle route linking the former York College site to Green Lane; To be progressed in 16/17
CY05/13	University Cycle Route	5.00	11.22	6.22	Scheme Complete	Completion works carried out; scheme substantially completed in 2014/15
Pedestrian & Cycling Schemes - Carryover Schemes						
CY01/13	Jockey Lane Cycle Route	175.00	205.41	30.41	Scheme Complete	New off-road cycle route along southern side of Jockey Lane (linking two existing sections of off-road route); New zebra crossing to be converted to parallel crossing (for pedestrians and cyclists) in 2016/17
CY10/11	Haxby to Clifton Moor Cycle Route	50.00	84.18	34.18	Scheme Complete	Completion works carried out; scheme substantially completed in 2014/15
CY03/14	Clarence Street Cycle Facilities	10.00	0.00	-10.00	Not Progressed	Not progressed due to delays to the Clarence Street Bus Priority scheme
PE06/11	Clifton Moor Pedestrian & Cycling Link Improvements	64.00	88.02	24.02	Scheme Complete	New path for pedestrians and cyclists linking two sections of retail park
PE02/15	Station Rise Tactiles/Bollards	15.00	4.25	-10.75	Scheme Ongoing	Installation of tactile paving at crossing points on Station Rise completed in April 2016
CY09/15	Match Funding of Workplace Grants	40.00	34.43	-5.57	Scheme Complete	Match funding for cycle parking at businesses; Purchase of new pool bikes for CYC; purchase of balance bikes for CYC training courses

Total Pedestrian & Cycling Schemes	897.00	643.36
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Safety Schemes						
SR02/15	SSS Sim Balk Lane	12.00	4.08	-7.92	Feasibility Complete	Improvements at Sim Balk Lane/Bishopthorpe junction to be progressed in 2016/17
SR03/15	SSS Applefields School	17.00	0.50	-16.50	Feasibility Ongoing	Review of existing School Safety Zone to be carried out in 2016/17
SR04/15	SSS Tang Hall Primary	15.00	2.73	-12.27	Design Complete	Amendments to pedestrian entrances and existing speed cushions to be carried out in 2016/17
SR05/15	SSS Sheriff Hutton Road, Strensall	3.00	3.30	0.30	Feasibility Complete	New Vehicle Activated Sign and minor improvements to riverside path access to be progressed in 2016/17
SR06/15	SSS Modeshift Stars award minor schemes	10.00	0.30	-9.70	No Work in 15/16	No issues raised by schools that required work in 2015/16

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SR07/15	SSS Safety Audit works and other school schemes	43.00	10.65	-32.35	Scheme Ongoing	Minor works identified in Stage 3 Safety Audits of schemes completed in previous years; Feasibility work to develop schemes for implementation in future years
SR01/14	SSS Osbaldwick Primary SRS	17.00	18.90	1.90	Scheme Complete	Amendments to existing School Safety Zone following expansion of Osbaldwick Primary School
SR01/15	School Crossing Patrol Improvements	100.00	13.72	-86.28	Feasibility Ongoing	Review of School Crossing Patrol sites carried out; replacement of existing 'wig-wag' equipment to be progressed in 2016/17
Safety Schemes						
LS01/14	SAF Manor Heath/Hallcroft Lane	22.50	51.26	28.76	Scheme Complete	Junction widening; new pedestrian island; addition of coloured surfacing to highlight junction
LS01/15	SAF Casualty Reduction Scheme review and development	80.00	55.89	-24.11	Feasibility Complete	Review of accident cluster sites completed and schemes developed to address road safety issues, which will be implemented in 2016/17
DR01/15	SAF Danger Reduction Schemes	15.00	11.81	-3.19	Scheme Complete	Minor works to address safety issues across the city
LS06/14	SAF Pavement/Whip Ma Whop Ma Gate LSS	7.50	0.29	-7.21	Scheme Complete	Minor signing and lining at junction
DR01/14	SAF Heslington Lane	13.00	1.08	-11.92	Feasibility Ongoing	Proposed amendments to chicanes to be progressed in 2016/17
Speed Management Schemes						
SM02/15	SPM Speed Review Process scheme prioritisation and Implementation	100.00	59.52	-40.48	Scheme Ongoing	Review of sites identified through the Speed Review Process completed; programme of work developed for implementation in 2016/17
SM03/15	SPM project TBC (used to be Navigation Road/Walmgate 20mph)				N/A	Scheme removed from programme at Monitor 2 report
SM04/15	SPM Monitoring Commitment	10.00	4.48	-5.52	Scheme Complete	Monitoring of Speed Management schemes completed in previous years
SM05/15	SPM Miscellaneous Speed Limit Issues	5.00	0.00	-5.00	No Work in 15/16	All speed limit issues dealt with through the speed management process in 15/16
SM02/14	SPM University Road Speed Management Scheme	20.00	33.57	13.57	Scheme Complete	Completion works carried out; scheme substantially completed in 2014/15
SM06/15	SPM Stockton Lane	5.00	2.71	-2.29	Scheme Complete	New on-road cycle lanes (Lime Avenue to Greenfield Park Drive) to visually 'narrow' the road
SM01/15	Vehicle Activated Signs (VAS) Review	50.00	17.67	-32.33	Scheme Ongoing	Review of all VAS in York completed; Signs identified for replacement in 2016/17; New procurement process for new signs agreed
Total Safety Schemes		545.00	292.44			
Scheme Development						
SD01/15	Future Years Scheme Development	50.00	0.00	-38.12	Feasibility Complete	Feasibility work carried out to develop cycling and public transport schemes for implementation in future years
-	Haxby Station Study				No Work in 15/16	No work required in 2015/16
SD02/15	Development-Funded Schemes	300.00	174.39	-98.98	Scheme Complete	New ANPR cameras on Malton Road; Purchase of new Dial & Ride bus; Development of Campleshon Road pedestrian crossing scheme

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-	Previous Years Costs	98.00	89.38	-8.62	N/A	Safety Audit Measures; minor works on completed schemes; retention payments
-	Staff Costs	300.00	0.00	-300.00	N/A	Staff costs were charged to individual schemes at end of 2015/16

Total Scheme Development	748.00	302.28
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Total Integrated Transport Programme	6,128.00	3,372.09
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CES Maintenance Budgets

City Walls

CW01/15	City Walls Restoration	20.00	9.43	-10.57	No Work in 15/16	Repairs to Micklegate Bar roof not progressed due to higher cost of Walmgate Bar
CW01/12	Walmgate Bar	233.00	243.51	10.51	Scheme Complete	Replacement of supports; New viewing platform; Insulation of building using traditional render

Total City Walls	253.00	252.94
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Reinstatement

CF01/15	City Fibre Reinstatement Programme	33.00	15.00	-18.00	Scheme Complete	Additional work to improve road/footway resurfacing following CityFibre works at locations across York
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Total Reinstatement	33.00	15.00
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Alleygating

AG01/13	Alleygating Programme	58.00	49.74	-8.26	Scheme Complete	Installation of alleygates at four locations in York (Stanley Mews; Baile Hill Terrace; Cornlands Road Park; Brownlow Street)
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Total Alleygating	58.00	49.74
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Total CES Maintenance Schemes	344.00	317.68
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Total Capital Schemes	6,472.00	3,689.77
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Total Reserve Schemes	500.00
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Total Capital Programme	6,972.00
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