

Scheme Ref	2013/14 CES Capital Programme	13/14 M2 Budget	Total Spend to 31/03/14	Variance	Scheme Status at 31/03/14	Comments
		£1,000s	£1000s	£1,000s		
<b>Access York Phase 1</b>						
AY01/09	Access York Phase 1 - Park & Ride Sites	17,345.00	13,712.99	-3,632.01	Scheme Ongoing	Progress delayed due to poor ground conditions and utility diversion works; New Park & Ride sites opened in June 2014
	Askham Bar Expansion/ Relocation					
	A59 (Poppleton Bar)					
	A59 Roundabout Improvements					
AY01/12	Access York Phase 1 Bus Priorities	650.00	650.78	0.78	Scheme Complete	Bus Priority measures including new traffic signals and improved cycle facilities

<b>Access York Phase 1 Programme Total</b>	<b>17,995.00</b>	<b>14,363.76</b>
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<b>Public Transport Improvements</b>						
PT01/13	Public Transport Priority Improvements	60.00	94.52	34.52	Scheme Complete	Lendal Bridge trial operational from Aug 2013 to April 2014
PT02/13	Park & Ride Site Upgrades	25.00	47.89	22.89	Scheme Ongoing	New cycle lockers installed at Designer Outlet, Grimston Bar, Monks Cross and Rawcliffe P&R sites; Rawcliffe Bar toilets refurbishment work ongoing
PT03/13	Rail/Bus Interchange Study	50.00	0.00	-50.00	Not Progressed in 2013/14	Delayed in 2013/14 due to transfer of station to Network Rail; to be progressed in 2014/15
<b>LSTF Public Transport Schemes</b>						
PT08/11	LSTF - Real-Time Passenger Information Roll-out	30.00	14.87	-15.13	Scheme Ongoing	New RTPI displays installed as part of Better Bus programme; Contribution to development of journey planner
PT02/12	LSTF - Off-Bus Ticket Machines	110.00	0.00	-110.00	Not Progressed in 2013/14	Unable to progress scheme until First smartcard scheme is in operation
PT09/11a	LSTF - Introduction of Bus-SCOOT	5.00	10.17	5.17	Scheme Ongoing	Feasibility work to develop programme of work for 2014/15
<b>BBAF Schemes</b>						
PT03/12	Personalised Public Transport Web Portal	52.00	31.96	-20.04	Scheme Complete	Development of new smartphone app for bus information; Contribution to i-Travel York journey planner
PT04/12	Real-Time Passenger Information Displays at City Centre Bus Stops	456.00	359.17	-96.83	Scheme Ongoing	Installation of new real-time passenger information displays at city centre bus stops
PT04/13	CCTV in Bus Shelters at Hubs	50.00	0.00	-50.00	Feasibility Ongoing	Delayed until new bus shelters have been installed at city centre interchanges; To be progressed in 2014/15
PT05/12	York Hospital to City Link (Clarence St) - Bus Lane & Associated Traffic Light Priority Measures	150.00	48.85	-101.15	Feasibility & Design Ongoing	Proposed scheme to be reviewed in 2014/15 following removal of Lendal Bridge Restrictions

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PT05/13	Extension to City Centre Bus Priority Measures	37.00	0.00	-37.00	Not Progressed in 2013/14	Work to identify sites where existing bus priority equipment needs to be upgraded to be carried out in 2014/15

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PT07/12	Improvements to Existing City Centre Bus Priority Area (including CCTV enforcement) (Coppergate, Stonebow, and Piccadilly)	135.00	57.69	-77.31	Scheme Ongoing	New ANPR cameras installed to enforce Coppergate traffic restrictions; Feasibility work carried out on proposed Stonebow/ Piccadilly measures
PT06/13	Bus Gate Enforcement	60.00	61.05	1.05	Scheme Complete	Purchase and installation of ANPR cameras for Lendal Bridge Trial
PT08/12	York Station Interchange	120.00	52.04	-67.96	Scheme Ongoing	Improvements to bus stops completed; Surfacing work and improvements to former tram shelter to be progressed in early 2014/15
PT09/12	Theatre Royal Interchange	200.00	28.01	-171.99	Feasibility & Design Ongoing	Museum Street bus stop improvements delayed due to concerns raised by English Heritage; St Leonard's Place & Exhibition Square improvements to be progressed in 2014/15 with Reinvalidate York scheme
PT10/12	City Centre Interchange (Rougier St)	265.00	50.17	-214.83	Scheme Ongoing	Bus stop improvements complete; bus shelter moves completed in early 2014/15; Roman House shelter delayed due to work being carried out by developers
PT13/12	District Centre & Key Employment Sites - Improvements to Passenger Facilities	541.00	447.15	-93.85	Scheme Ongoing	Programme of improvements to bus stops and shelters on frequent route completed in 2013/14; Work on less frequent routes to be progressed in 2014/15
<b>Carryover Schemes</b>						
PT11/12	Stonebow Interchange	60.00	53.78	-6.22	Scheme Ongoing	Improvements to bus stops and shelters completed in 2013/14; Possible speed table improvements to be reviewed in 2014/15
PT12/12	Piccadilly Interchange	41.00	26.14	-14.86	Scheme Ongoing	Improvements to bus stops and shelters completed in 2013/14; Resurfacing work completed in April 2014
PT07/11	LSTF - Further BLISS Roll-out (Bus Fits)	20.00	19.18	-0.82	Scheme Complete	Bus fits for the Reliance fleet completed in April 2013

<b>Public Transport Improvements Programme Total</b>	<b>2,467.00</b>	<b>1,402.63</b>
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Traffic Management						
TM01/13	Urban Traffic Management & Control/ Bus Location & Information Sub-System	150.00	127.50	-22.50	Scheme Complete	Upgrades to systems following move to West Offices; Programme of improvements to existing traffic systems being developed for work in future years
TM02/13	VMS Upgrade	100.00	14.60	-85.40	Scheme Ongoing	Progressed delayed in 2013/14 due to supplier issues; Upgrade work to be done in 2014/15
TM03/12	Pay on Exit Car Parking Trial	125.00	75.12	-49.88	Scheme Ongoing	Work to install new barrier system at Marygate car park completed in June 2014
TM03/13	A19 Pinchpoint Scheme	150.00	31.47	-118.53	Feasibility & Design Ongoing	Feasibility and design work delayed due to need for works to be agreed with Germany Beck developer; To be progressed in 2014/15

<b>Traffic Management Programme Total</b>	<b>525.00</b>	<b>248.69</b>
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City Centre Improvements						
AQ01/13	Air Quality Diffusion Tubes	20.00	20.00		Scheme Complete	Purchase of air quality monitoring equipment
AQ02/13	Electric Vehicle Rapid Charging Points	260.00	96.03	-163.97	Scheme Ongoing	Installation of a rapid charging post at Monks Cross P&R; Purchase of two rapid charging posts for installation at Nunnery Lane car park and the University Sports Village in 2014/15
TM03/13	Street Furniture	10.00	6.21	-3.79	Scheme Complete	Removal of unnecessary street furniture to reduce street clutter
TM04/13	Review of Lining	10.00	11.65	1.65	Scheme Complete	Amendments to road markings across the city
TM05/13	Review of Signing	10.00	9.18	-0.82	Scheme Complete	Removal of unnecessary signs to reduce street clutter

Carryover Schemes						
AQ03/11	Electric Vehicle Charging Points	60.00	59.28	-0.72	Scheme Complete	Installation of 10 standard charging posts at car parks and Park & Ride sites across the city
PE03/12	Minster Piazza	250.00	250.00		Scheme Complete	Contribution to Minster Piazza public realm improvement scheme

<b>City Centre Improvements Programme Total</b>	<b>620.00</b>	<b>452.35</b>
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<b>Cycling &amp; Walking Network</b>						
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	510.00	400.15	-109.85	Scheme Ongoing	Construction of new off-road route delayed due to issues with bridge design proposals; Re-designed bridge and remainder of route to be progressed in 2014/15
CY01/13	LSTF - Jockey Lane Cycle Route	150.00	32.87	-117.13	Design Complete	Scheme delayed as Portakabin are no longer willing to dedicate a strip of their land for the off-road path; Revised scheme to be developed in 2014/15
PE04/11	LSTF - Station to Lendal Route	10.00	2.90	-7.10	Feasibility Ongoing	Minor works at station delayed due to conflict with Reinvalidate York city centre schemes
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements	110.00	79.06	-30.94	Scheme Ongoing	Stirling Road improvements (new cycle lanes, new zebra crossing, and improvements to traffic islands at roundabout ) complete; New link path between retail parks to be progressed in 2014/15
CY11/11	LSTF - Link from Sustrans Route 65 to Clifton Business Park	10.00	0.00	-10.00	Not Progressed in 13/14	Unable to progress scheme as the area the path would cross has now been designated as a SSSI
CY06/11	LSTF - School Cycle Facilities	50.00	15.23	-34.77	Scheme Complete	Installation of cycle parking spaces and scooter parking at schools across York
CY07/11a	LSTF - Business Cycle Facilities Match Funding	40.00	30.30	-9.70	Scheme Complete	Match-funding provided for cycle parking at York Hospital, York Minster, Nestle, University of York, and York Science Park
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding	12.00	7.78	-4.22	Scheme Complete	Ongoing programme of match-funding for cycle parking at smaller businesses
CY08/11	LSTF - Cycle Infrastructure Audit Works	40.00	17.93	-22.07	Scheme Complete	Improvements to cycle facilities across the city
CY02/12	LSTF - River Foss Off-Road Cycle & Pedestrian Route	55.00	14.62	-40.38	Design Ongoing	Design of replacement footbridge across the River Foss at Earswick ongoing
CY02/13	LSTF - New Lane (Huntington Road to Anthea Drive) Route	25.00	0.00	-25.00	Not Progressed in 13/14	New toucan crossing on New Lane not to be progressed in 2014/15 as Portakabin do not support the proposed crossing
CY03/13	LSTF - Metcalfe Lane to Woodlands Grove (Stray Road, Hempland Lane, Woodlands Grove)	5.00	1.26	-3.74	Scheme Complete	Signing of cycle route between Metcalfe Lane and Woodlands Grove
CY04/13	LSTF - Woodlands Grove to Malton Road Link	15.00	7.92	-7.08	Scheme Complete	Surfacing of existing path across Monk Stray and creation of new access to Malton Road
CY05/13	University Road Cycle Route	25.00	10.19	-14.81	Feasibility Ongoing	Feasibility work to develop new off-road cycle route to be implemented in 2014/15

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CY06/13	Cycling Network Priority Schemes	100.00	33.63	-66.37	Scheme Ongoing	Completion of Rufforth-Knapton cycle route; New contra-flow cycle route on Tanner Row; Signing of route between Fishergate and Hungate Bridge; development of schemes for implementation in future years
PE01/13	Minor Pedestrian Schemes	25.00	7.58	-17.42	Scheme Complete	Minor improvements to pedestrian facilities across the city
PE02/13	Dropped Crossings	25.00	28.33	3.33	Scheme Complete	Installation of new dropped crossings across the city
CY07/13	Minor Cycle Schemes	25.00	24.65	-0.35	Scheme Complete	Minor improvements to cycle routes across the city
CY08/13	Cycle Parking	25.00	21.39	-3.61	Scheme Complete	Installation of cycle parking across the city
<b>Carryover Schemes</b>						
MM02/11	Fishergate (Pedestrian Route to Barbican)	230.00	231.58	1.58	Scheme Complete	Improvements to footways and crossing points on Paragon Street, new traffic signals, and creation of a shared-use area around Fishergate Bar completed in July 2013

<b>Cycling &amp; Walking Network Programme Total</b>	<b>1,487.00</b>	<b>967.38</b>
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<b>Safety Schemes</b>		0		0		
SM03/10/ SM02/12	20mph Programme	300.00	168.89	-131.11	Scheme Ongoing	New 20mph limit implemented in West York area; Development of North York and East York 20mph limit schemes for implementation in 2014/5
<b>School Schemes</b>						
SR06/10	Joseph Rowntree Secondary SRS	60.00	65.95	5.95	Scheme Complete	New zebra crossing and off-road cycle links to improve access for pedestrians and cyclists to school
SR01/12	Bishopthorpe Infant & Junior Schools	10.00	12.38	2.38	Scheme Complete	Improvements to existing school safety zone by creating a new section of footway, new waiting restrictions and improvements to signing and lining
SR01/13	Copmanthorpe Primary	12.00	12.76	0.76	Scheme Complete	Footway widening and improvements to lining to address parking issues at the school entrance
SR02/13	Stockton on the Forest Primary	6.00	0.35	-5.65	Feasibility Ongoing	Feasibility work on proposed new footpath
SR03/13	Wigginton Primary	2.00	0.81	-1.19	Scheme Complete	Minor improvements to existing School Safety Zone
SR04/13	Safety Audit Works	10.00	6.64	-3.36	Scheme Complete	Minor works identified in Stage 3 Safety Audits of schemes completed in previous years

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### Safety Schemes

LS04/11	Heworth Green / Dodsworth Avenue / Mill Lane LSS	5.00	0.48	-4.52	Feasibility Complete	No minor improvements identified; larger-scale improvements depend on the progress of James Street Link Road Phase 2
LS01/12	St Leonards Place / Bootham / Gillygate junction	2.00	0.59	-1.41	Scheme Complete	Improvements to signing & lining to address safety issues
LS02/12	Huntington Rd / Fossway junction & Fossway / Dodsworth Avenue	2.00	0.29	-1.71	Scheme Complete	Improvements to signing & lining to address safety issues
LS03/12	Clifton / Burton Stone Lane junction	10.00	6.68	-3.32	Scheme Complete	Improvements to signing & lining to address safety issues
LS04/12	Haxby Rd / Link Rd junction	2.00	3.51	1.51	Scheme Complete	Improvements to signing & lining to address safety issues
LS05/12	Hull Rd nr Lamel St	2.00	1.55	-0.45	Scheme Complete	Improvements to zebra crossing completed in early 2013/14
LS01/13	Wigginton Road / Clifton Moorgate LSS	7.00	2.39	-4.61	Scheme Complete	Improvements to signing & lining to address safety issues
LS02/13	A19 Fulford Road / Cemetery Rd Jct LSS	5.00	2.24	-2.76	Scheme Complete	Improvements to signing & lining to address safety issues
LS03/13	Huntington Road / Link Road LSS	5.00	3.96	-1.04	Feasibility Ongoing	Feasibility work to develop scheme for implementation in 2014/15
LS04/13	A166 Holtby / Eastfield Lane Jct LSS	7.00	2.15	-4.85	Feasibility Ongoing	Feasibility work to develop scheme for implementation in 2014/15
LS05/13	Various Sites - Minor Signs & Lining Work	5.00	3.94	-1.06	Scheme Complete	Minor work as required across the city
LS06/13	2014/15 Programme Development	5.00	7.07	2.07	Feasibility Complete	Feasibility work to develop programme of schemes for future years
DR01/13	Reactive Danger Reduction	10.00	4.69	-5.31	Scheme Complete	Minor works to address safety issues
SM01/13	Speed Management Schemes	74.00	36.72	-37.28	Scheme Ongoing	Amendments to speed limits at Deighton and Elvington completed; feasibility work to develop measures to address issues raised in speed reviews

<b>Safety Schemes Programme Total</b>	<b>541.00</b>	<b>344.04</b>
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Previous Years Schemes		0	0			
-	Previous Years Schemes	75.00	39.65	-35.35	-	Safety audit measures; minor works on completed schemes; retention payments

<b>Previous Years Schemes Total</b>	<b>75.00</b>	<b>39.65</b>
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<b>Total Integrated Transport Programme</b>	<b>23,710.00</b>	<b>17,818.51</b>
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<b>CES Maintenance Budgets</b>
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City Walls						
CW01/12	City Walls Restoration	124.00	73.88	-50.12	Scheme Ongoing	Repairs at various locations on the City Walls completed; development of Walmgate Bar restoration scheme for implementation in 2014/15

<b>Total City Walls</b>	<b>124.00</b>	<b>73.88</b>
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Alleygating						
AG01/13	Alleygating Programme	35.00	9.54	-25.46	Scheme Ongoing	New alley-gating scheme in Micklegate ward to be implemented in 2014/15

<b>Total Alleygating</b>	<b>35.00</b>	<b>9.54</b>
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<b>Total CES Maintenance Programme</b>	<b>159.00</b>	<b>83.42</b>
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<b>Total CES Capital Programme</b>	<b>23,869.00</b>	<b>17,901.93</b>	<b>-5,747.07</b>
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<b>Total Overprogramming</b>	<b>220.00</b>
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<b>Total CES Capital Budget</b>	<b>23,649.00</b>
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