

Scheme Ref	2014/15 Transport Capital Programme	Corporate M3 Budget (Total)	Total Spend to 31/03/15	Variance (Total)	Scheme Status at 31/03/15	Comments
		£1,000s	£1,000s	£1,000s		

Access York Phase 1						
AY01/09	Access York Phase 1 - Park & Ride Sites	5,829.97	118.36	84.80	Scheme Complete	New P&R site on the A59 corridor (including improvements to A59 roundabout) & replacement P&R site at Askham Bar
	Askham Bar Expansion/ Relocation		2,788.43			
	A59 (Poppleton Bar)		3,007.98			
	A59 Roundabout Improvements					

Total Access York Phase 1	5,829.97	5,914.77	84.80
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Public Transport Schemes						
PT01/14	Park & Ride Site Upgrades	110.00	72.03	-37.97		Improvements to Rawcliffe Bar toilets; Other minor works as required throughout year
	Rawcliffe Toilets Refurbishment				Scheme Complete	
	Other P&R Site Works				Scheme ongoing	
PT03/13	Rail/Bus Interchange Study	50.00	40.10	-9.90	Scheme ongoing	First stage report completed. Scope of works for next commission being developed. Completion of feasibility due end Dec 2015.
PT02/14	Clean Bus Technology Fund	574.89	99.03	-475.86		
	Reliance Bus SCRT Exhausts				Scheme complete	Contribution to fitting SCRT exhausts on two Reliance buses
	City Sightseeing Bus Conversion (Phase 1)				Scheme complete	Conversion of one City Sightseeing bus to electric motors, bus launched 3 Sept
	City Sightseeing Bus Conversion (Phase 2)				Scheme ongoing	Second grant awarded £475k for conversion of further 5 buses. Works to be undertaken in 2015/16

LSTF Schemes						
PT08/11	LSTF - Real-Time Passenger Information Roll-out	20.00	20.00	0.00	Scheme Completed	Programme of installation of Real time passenger information screens
PT09/11a	LSTF - Introduction of Bus-SCOOT	15.00	14.45	-0.55	Scheme ongoing	Improvements to traffic signal detection

BBAF Schemes						
PT05/12	York Hospital to City Link (Clarence St) - Priority Measures	233.00	149.66	-83.34	Scheme ongoing	Scheme being carried forward into 2015/16 due to utility diversion delays.
PT08/12	York Station Interchange	45.00	36.57	-8.43		
	Wayfinding Scheme				Feasibility ongoing	Contribution to wider Wayfinding scheme
	Interchange Works				Scheme Completed	Improvement works to Tram Shelter, Canopy Glazing, lighting and display boards.
PT09/12	Theatre Royal Interchange	277.00	258.70	-18.30		
	Museum Street Bus Stop				Scheme ongoing	Provision of new public transport waiting facilities
	St Leonard's Place (Theatre Royal) & Exhibition Square Bus Stops				Scheme Completed	Remodelling of bus stop facilities associated with the redevelopment of Exhibition Square
PT10/12	City Centre Interchange (Rougier St)	185.00	51.89	-133.11		
	Rougier Street Bus Stops				Scheme Completed	Improvements to Bus Stops
	Low Ousegate & Micklegate Bus Stops				Scheme Completed	Improvements to Bus Stops
	Roman House Bus Shelter				Scheme ongoing	Replacement of large bus waiting facilities attached to Roman house
	Other City Centre Works				Scheme Completed	Improvements to Bus Stops
PT11/12	Stonebow Interchange	6.00	0.84	-5.16	Scheme Completed	Improvements to Bus Stops
PT04/14	Burdyke Avenue Layby	55.00	4.50	-50.50	Scheme ongoing	Parking layby facilities on busy bus route
PT05/14	Better Bus 2 Scheme Development	37.00	0.00	-37.00	Feasibility ongoing	Minor schemes to improve bus operations
PT06/14	Better Bus 2 - Congestion-Busting Schemes		6.30	6.30	Feasibility ongoing	Minor schemes to improve bus operations

Carryover Schemes						
PT02/12	LSTF - Park & Ride Barriers	110.00	0.00	-110.00	Feasibility ongoing	Installation of control barriers to Park and Ride
PT03/12	Personalised Public Transport Web Portal	20.00	10.69	-9.31	Scheme ongoing	Upgrade of web portal facilities
PT04/12	Real-Time Passenger Information Displays at City Centre Bus Stops (Phase 2)	97.00	101.40	4.40	Scheme Complete	Expansion of Real Time Passenger information displays
PT04/13	CCTV in Bus Shelters at Hubs	50.00	0.00	-50.00	Feasibility Ongoing	CCTV installation coverage to Bus Shelter facilities at transport hubs
PT05/13	Extension to City Centre Bus Priority Measures	37.00	0.00	-37.00	Feasibility Ongoing	Bus Priority Measures in the Centre of the City
PT13/12	District Centre & Key Employment Sites - Improvements to Passenger Facilities	185.00	135.20	-49.80	Scheme ongoing	Bus Stop improvements at key locations
PT12/12	Piccadilly Interchange	15.00	14.27	-0.73	Scheme Complete	Enhancement of Public Transport interchange

Public Transport Programme Total	2,121.89	1,015.62	-1,106.27
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Traffic Management						
TM01/14	Urban Traffic Management & Control/ Bus Location & Information Sub-System	110.00	94.78	-15.22		
	Implement IP communications at traffic signals (Chameleons)				Scheme ongoing	UTMC/BLISS Improvements
	Car Park Counting Upgrade - Esplanade wireless installation				Scheme ongoing	UTMC/BLISS Improvements
	Trial Video Analytics Implementation - Journey Time Analysis				Scheme ongoing	UTMC/BLISS Improvements
	'Yorklive' Mobile / Web Development				Scheme ongoing	UTMC/BLISS Improvements
	CCTV Expansion - Control Room upgrade				Scheme ongoing	CCTV Expansion
	CCTV Expansion - Grimston Bar Interchange camera				Scheme ongoing	CCTV Expansion
TM02/14	Monks Cross (s106)		67.13	67.13	Scheme complete	Developer funded scheme
TM03/13	A19 Pinchpoint Scheme	750.00	176.80	-573.20		
	Phase 1 - A19/A64 interchange, inc new inbound lanes (+ bus lane)				Scheme ongoing	Major improvement scheme to A19/A64 interchange
	Phase 2 - Signal Junction (Naburn Lane)				Feasibility ongoing	Junction improvement scheme
	Phase 3 - Landing Lane To Germany Beck				Feasibility ongoing	Link improvement works
Carryover Schemes						
TM02/13	VMS Upgrade	85.00	42.58	-42.42	Scheme ongoing	Upgrade of Variable Message Signing
TM03/12	Pay on Exit Car Parking Trial	100.00	118.18	18.18	Scheme ongoing	Trial of Car Park operation using "Pay on Exit"

Traffic Management Programme Total	1,045.00	499.47	-545.53
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City Centre Improvements						
AQ01/14	Air Quality Diffusion Tubes	20.00	20.00	0.00	Scheme ongoing	Air quality monitoring programme
-	Street Furniture, Signing, & Lining Review					
TM02/14	Street Furniture	2.00	1.82	-0.18	Scheme ongoing	Minor improvement/ amendments programme
TM03/14	Review of Lining	9.00	7.56	-1.44	Scheme ongoing	Minor improvement/ amendments programme
TM04/14	Review of Signing	9.00	7.09	-1.91	Scheme ongoing	Minor improvement/ amendments programme
Carryover Schemes						
AQ02/13	Electric Vehicle Rapid Charging Points	100.00	96.54	-3.46	Scheme ongoing	Installation of rapid charging points at Park and Ride sites and other locations around the City

City Centre Improvements Total	140.00	133.02	-6.98
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Cycling & Walking Network						
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	960.00	811.97	-148.03		
	Off-Road Path				Scheme ongoing	Provision of main cycle route between Haxby and Clifton Moor
	Crossing Points - Haxby Road (North & South) & Wigginton Road				Scheme complete	
	Pedestrian & Cycle Bridge				Scheme complete	
CY05/13	University Road Cycle Route	280.00	287.14	7.14	Scheme complete	New /Improved cycle facilities related to the University
PE04/11	LSTF - Station to Lendal Route	10.00	7.09	-2.91		
	Cholera Burial Ground Area Improvements				Scheme complete	Minor improvement works
	Station Rise Tactiles				Scheme ongoing	Minor improvement works
CY06/13	Cycling Network Priority Schemes	140.00	104.69	-35.31		
	Queen Street - Links to West Offices				Feasibility complete	A range of cycle improvement scheme across the City
	Holgate Road - Link from Iron Bridge to Acomb Rd Jct				Scheme ongoing	
	Monkgate Cycle Route				Scheme complete	
	Monkgate Roundabout Cycle Route				Scheme ongoing	
	Dame Judi Dench Walk Cycle Route				Feasibility complete	
	Poppleton Road Cycle Route (Water End to Ash Street)				Feasibility complete	

	Rufforth-Knapton 40mph Limit Scheme				Scheme complete	
	Hungate (Hiscox) Contribution				Scheme ongoing	
CY01/14	Rufforth-Knapton Cycle Route	25.00	26.35	1.35	Scheme complete	Cycle improvement scheme
CY06/11	LSTF - School Cycle Facilities	35.00	23.53	-11.47		
	School Cycle Parking				Scheme ongoing	Programme of providing improved school cycle/ scooter parking facilities
	School Scooter Parking				Scheme ongoing	
CY07/11a	LSTF - Business Cycle Facilities Match Funding	23.00	48.85	25.85	Scheme complete	Programme of providing improved cycle facilities
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding	17.00		-17.00	Scheme complete	Programme of providing improved cycle facilities
CY08/11	LSTF - Cycle Infrastructure Audit Works	25.00	37.64	12.64	Scheme complete	Programme of minor cycle improvements through audit process
CY02/14	Woodland Way to Monks Cross Drive Link - linking gaps in the cycle network	0.00			Feasibility complete	Future scheme identification
CY03/14	Clarence Street Cycle Facilities	10.00		-10.00	Scheme ongoing	Minor cycle improvement linked with main junction scheme
PE01/14	Minor Pedestrian Schemes	17.50	5.88	-11.62	Scheme ongoing	Programme of minor pedestrian improvements across the City
PE02/14	Dropped Crossings	15.00	15.37	0.37	Scheme ongoing	Programme of introducing dropped crossing across the City
CY04/14	Minor Cycle Schemes	17.50	11.50	-6.00	Scheme ongoing	Programme of introducing minor cycle improvement across the City
	Rufforth to Knapton Cycle Route - 40mph Limit Boundary Works				Scheme ongoing	Speed limit alterations to improve cycle safety
CY05/14	Cycle Parking	15.00	8.24	-6.76	Scheme ongoing	Programme of minor cycle improvements
Carryover Schemes						
CY01/13	LSTF - Jockey Lane Cycle Route	155.00	25.31	-129.69		
	Speed Management Works				Scheme complete	Cycle route improvement with road crossing facilities
	Cycle Route Scheme				Scheme ongoing	
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements	75.00	11.47	-63.53		
	Footpath at Ten-Pin Bowling Site				Scheme ongoing	Improved cycle linkages
	Link Path Between Retail Parks				Scheme ongoing	
CY02/12	LSTF - River Foss Off-Road Cycle & Pedestrian Route (Earswick Bridge)	66.00	6.01	-59.99	Feasibility complete	Option analysis of possible improvements to existing bridge facilities

Cycling & Walking Network Programme Total	1,886.00	1,431.04	-454.96
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Safety Schemes						
SM02/12	20mph Programme	235.00	215.49	-19.51		
	North York 20mph Limit				Scheme complete	Programme of introducing 20 mph Limits
	East York 20mph Limit				Scheme complete	Programme of introducing 20 mph Limits
School Safety Schemes						
-	School Safety Schemes					
SR01/14	Osballdwick Primary SRS	24.00	7.04	-16.96	Scheme ongoing	Safe Route to School Programme
SR02/14	St Lawrence's Primary SRS	3.00	3.33	0.33	Scheme complete	Safe Route to School Programme
SR03/14	Millthorpe Secondary SRS	10.00	3.19	-6.81	Scheme ongoing	Safe Route to School Programme
SR04/14	Archbishop Holgate's SRS	5.00	3.39	-1.61	Scheme ongoing	Safe Route to School Programme
SR05/14	St Aelred's Primary SRS	3.00	0.24	-2.76	Scheme ongoing	Safe Route to School Programme
SR06/14	Canon Lee SRS	2.00	2.18	0.18	Scheme ongoing	Safe Route to School Programme
SR07/14	Park Grove SRS	5.00	1.89	-3.11	Scheme complete	Safe Route to School Programme
SR08/14	Bishopthorpe Infant and Juniors SRS	2.00	7.38	5.38	Scheme ongoing	Safe Route to School Programme
SR09/14	Fulford Secondary SRS	0.00			Scheme complete	Safe Route to School Programme
SR11/14	Burnholme SRS	2.00	0.41	-1.59	Scheme ongoing	Safe Route to School Programme
SR10/14	Safety Audit Works	5.00	2.10	-2.90	Scheme ongoing	Programme of minor safety improvements
Safety Schemes						
-	Local Safety Schemes/ Danger Reduction					

LS03/13	Huntington Road / Link Road LSS	8.00	30.50	22.50	Scheme ongoing	Road Safety improvements
LS04/13	A166 Holthy / Eastfield Lane Jct LSS	4.00		-4.00	Scheme Complete	Road Safety improvements
LS01/14	Manor Heath / Hallcroft Lane LSS	17.50		-17.50	Scheme Complete	Road Safety improvements
LS02/14	A19 Bootham /Bootham Row LSS	3.50		-3.50	Scheme Complete	Road Safety improvements
LS03/14	New Lane / Jockey Lane LSS	2.00		-2.00	Scheme Complete	Road Safety improvements
LS04/14	A64 / Towthorpe Moor Lane LSS	1.00		-1.00	Scheme Complete	Road Safety improvements
LS05/14	Goodramgate (between Deangate and Lower Petergate) LSS	1.00		-1.00	Scheme Complete	Road Safety improvements
LS06/14	Pavement / Whip-ma-whop-ma-gate LSS	7.50		-7.50	Scheme ongoing	Road Safety improvements
LS07/14	Lining Work - Various Locations	3.00		-3.00	Scheme ongoing	Road Safety improvements
LS08/14	Wigginton Rd / Crichton Avenue LSS	2.00		-2.00	Feasibility complete	Road Safety improvements
LS09/14	14/15 Programme Development	5.00		-5.00	Feasibility ongoing	Road Safety improvements
DR01/14	Heslington Lane	17.50	4.64	-12.86	Scheme ongoing	Road Safety improvements
DR02/14	A59 / New Road (Hessay junction)	1.00		-1.00	Scheme complete	Road Safety improvements
DR03/14	Green Lane (Hob Moor Children's Centre entrance)	2.00		-2.00	Scheme complete	Road Safety improvements
DR04/14	Micklegate / Skeldergate / North St	3.00		-3.00	Feasibility ongoing	Road Safety improvements
SM01/14	Speed Management Schemes	25.00	10.56	-14.44		
	Tadcaster Road			0.00	Scheme ongoing	Programme of Speed Management schemes across the City
	Stockton Lane			0.00	Scheme ongoing	Programme of Speed Management schemes across the City
SM02/14	University Road Speed Management Scheme	135.00	173.93	38.93	Scheme complete	Programme of Speed Management schemes across the City

Safety Schemes Programme Total	534.00	466.27	-67.73
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Scheme Development & Completion						
SD01/14	Future Years Scheme Development	50.00	0.00	-50.00	Scheme ongoing	Feasibility work to identify future programmes
-	Previous Years Schemes	50.00	25.39	-24.61	Scheme ongoing	Address minor issues that may arise from previous programmes

Total Scheme Development & Completion	100.00	25.39	-74.61
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Total Integrated Transport Programme	11,656.87	9,485.59	-2,171.27
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CES Maintenance Budgets

City Walls						
CW01/12	City Walls Restoration	290.00	176.73	-113.27		
	Walmgate Bar Restoration				Scheme ongoing	Programme of works to restore and maintain City walls
	City Walls				Scheme ongoing	Programme of works to restore and maintain City walls
	Monkgate Garage Retaining Wall Works				Scheme complete	Programme of works to restore and maintain City walls
	Micklegate Bar Roof Repairs				Scheme ongoing	Programme of works to restore and maintain City walls

Total City Walls	290.00	176.73	-113.27
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Alleygating						
AG01/13	Alleygating Programme	60.00	51.73	-8.27		
	Phase 1: Micklegate Gating Orders (locations 1-4)				Scheme complete	Programme on introducing of Alleygates
	Phase 2: Micklegate (Location 5)				Scheme complete	Programme on introducing of Alleygates
	Phase 3: Other Locations 14/15				Scheme ongoing	Programme on introducing of Alleygates
	Phase 4: Other Locations 15/16				Scheme ongoing	Programme on introducing of Alleygates

Total Alleygating	60.00	51.73	-8.27
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Total CES Maintenance Schemes	350.00	228.46	-121.54
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Total CES Capital Programme	12,006.87	9,714.05
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Total Overprogramming	128.00
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Total CES Capital Budget	11,878.87
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