

Scheme Ref	2015/16 Transport Capital Programme	Total 15/16 Budget	15/16 Consolidated Budget (Total)	Total Spend to 31/07/15	Comments
		£1,000s	£1,000s	£1,000s	

Access York Phase 1					
AY01/09	Access York Phase 1	350.00	350.00	137.32	Retention payment plus any other ongoing issues in 15/16

Total Access York Phase 1	350.00	350.00	137.32
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Public Transport Schemes					
PT01/15	Park & Ride Site Upgrades	25.00	65.00	46.98	Allocation increased - addition of funding carried over from 2014/15
PT02/15	Bus Network Pinchpoint Improvements	200.00	200.00	0.00	Programme of schemes to reduce delays to buses
PT03/15	BBA2 - Congestion Busting		30.00	0.00	Programme of minor works to address issues raised by bus operators, funded by additional BBAF funding
PT04/15	BBA2 - Scarcroft Road/ The Mount Signals		105.00	0.00	Signals improvements along Tadcaster Road, funded by additional BBAF funding

Public Transport - Carryover Schemes					
PT03/14	BBAF - Duncombe Place Contribution (Reinvigorate York)	100.00	0.00	0.00	No longer required
PT05/12	BBAF - Clarence Street Bus Priority Scheme	100.00	185.00	9.05	Allocation increased - addition of funding carried over from 2014/15
PT08/12b	BBAF- Way-Finding Scheme Contribution (Reinvigorate York)	30.00	0.00	0.00	No longer required
PT09/12b	BBAF - Museum Street Bus Stop	70.00	50.00	3.90	Allocation decreased - due to anticipated cost savings
PT10/12b	BBAF - Rougier Street - Roman House Bus Shelter	250.00	280.00	5.36	Allocation increased - addition of funding carried over from 2014/15
PT02/14	Clean Bus Technology Fund		476.00	0.00	Grant Funding - Clean Bus Technology
PT04/14	Burdyke Avenue Layby		50.00	2.48	Allocation increased - addition of funding carried over from 2014/15
PT13/12	BBAF District Centre Bus Stop Improvements		50.00	35.84	Allocation increased - addition of funding carried over from 2014/15
PT02/12	Park & Ride Barriers		110.00	0.00	Allocation increased - addition of funding carried over from 2014/15
	Off Bus Ticket Machines		0.00	194.39	Cost will be externally funded by West Yorkshire Combined Auth.
PT03/12	BBAF Personalised Public Transport Web Portal		8.00	2.50	Allocation increased - addition of funding carried over from 2014/15

Total Public Transport Schemes	775.00	1,609.00	300.49
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Traffic Management					
TM03/13	A19 Pinchpoint Scheme	1,999.00	2,572.00	485.08	Allocation increased - addition of funding carried over from 2014/15
	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	2.00	12.00	1.76	Allocation increased - to fund further reductions in street clutter
	Review of Lining	9.00	9.00	-0.28	No change
	Review of Signing	9.00	9.00	2.42	No change
TM02/15	Footstreets Review	10.00	10.00	0.02	No change
TM03/15	Air Quality Monitoring	20.00	20.00	8.95	No change
TM04/15	Urban Traffic Management & Control/ Bus Location & Information Sub-System	60.00	60.00	30.46	
	- Further roll-out of IP communications				No change
	- Development of open data platform				No change
	- Web based data aggregation				No change
	- Open-source UTMC operation				No change
TM05/15	Traffic Signals Improvements	200.00	220.00	0.00	Allocation increased - addition of funding carried over from 2014/15
TM06/15	Variable Message Signs (VMS) Upgrade	50.00	90.00	27.38	Allocation increased - addition of funding carried over from 2014/15
AQ02/13	Electric Vehicle Rapid Charging Points		32.00	143.08	Allocation increased - addition of £32K funding carried over from 2014/15, additional spending to be funded by DfT grant claim.

Total Traffic Management	2,359.00	3,034.00	698.88
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Pedestrian & Cycling Schemes					
PE01/15	Pedestrian Minor Schemes	20.00	30.00	9.85	Allocation increased - addition of funding carried over from 2014/15
CY01/15	Cycle Minor Schemes	20.00	35.00	3.27	Allocation increased - addition of funding carried over from 2014/15
CY02/15	Monkgate Roundabout Cycle Route	30.00	30.00	0.02	No change
CY03/15	Holgate Road Cycle Route	20.00	20.00	0.00	No change
CY06/15	Monkgate Cycle Route		10.00	6.06	Allocation increased - addition of funding carried over from 2014/15
CY04/15	Scarborough Bridge Improvements	333.00	333.00	0.00	No change
CY05/15	Hungate Phase 2 Pedestrian & Cycle Improvements		30.00	2.86	Allocation increased - addition of funding carried over from 2014/15
CY07/15	Askham Bryan College cycle link		0.00	0.00	New scheme - to be funded by s106
CY08/15	Former York College site cycle link		0.00	0.00	New scheme - to be funded by s106
CY05/13	University Cycle Route		5.00	9.28	Allocation increased - addition of funding carried over from 2014/15
Pedestrian & Cycling Schemes - Carryover Schemes					
CY01/13	Jockey Lane Cycle Route	45.00	175.00	0.55	Allocation increased - addition of funding carried over from 2014/15
CY10/11	Haxby to Clifton Moor Cycle Route		50.00	171.12	Allocation increased - addition of funding carried over from 2014/15, spend figure includes commitments no longer required
CY03/14	Clarence Street Cycle Facilities		10.00	0.00	Allocation increased - addition of funding carried over from 2014/15
PE06/11	Clifton Moor Pedestrian & Cycling Link Improvements		64.00	72.91	Allocation increased - addition of funding carried over from 2014/15 (s106 contribution to be added)
	Station Rise Tactiles/Bollards		15.00	0.00	Allocation increased - addition of funding carried over from 2014/15

Total Pedestrian & Cycling Schemes	468.00	807.00	275.93
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Safety Schemes					
Var.	School Safety Schemes				
	SSS Sim Balk Lane	12.00	12.00	0.00	No change
	SSS Applefields School	17.00	17.00	0.00	No change
	SSS Tang Hall Primary	15.00	15.00	0.09	No change
	SSS Sheriff Hutton Road	3.00	3.00	0.00	No change
	SSS Modeshift Stars award minor schemes	10.00	10.00	0.00	No change
	SSS Safety Audit works and other school schemes	43.00	43.00	0.00	No change
SR01/14	SSS Osbaldwick Primary SRS	0.00	17.00	3.70	Allocation increased - addition of funding carried over from 2014/15
SR01/15	School Crossing Patrol Improvements	100.00	100.00	0.06	No change
Var.	Local Safety Schemes/ Danger Reduction				
LS01/14	SAF Manor Heath/Hallcroft Lane	5.00	22.50	2.95	Allocation increased - addition of funding carried over from 2014/15
	SAF Casualty Reduction Scheme review and development	80.00	80.00	1.53	No change
	SAF Danger Reduction Schemes	15.00	15.00	0.00	No change
LS06/14	SAF Pavement/Whip Ma Whop Ma Gate LSS	0.00	7.50	0.06	Allocation increased - addition of funding carried over from 2014/15
DR01/14	SAF Heslington Lane	0.00	13.00	0.12	Allocation increased - addition of funding carried over from 2014/15
Var.	Speed Management				
	SPM Speed Review Process scheme prioritisation and Implementation	90.00	90.00	10.19	No change
	SPM project TBC (used to be Navigation Road/Walmgate 20mph)	10.00	10.00	0.00	No change
	SPM Monitoring commitment	0.00	10.00	0.00	Allocation increased - addition of funding carried over from 2014/15
	SPM Miscellaneous speed limit issues	0.00	5.00	0.00	Allocation increased - addition of funding carried over from 2014/15
SM02/14	SPM University Road Speed Management Scheme	0.00	20.00	6.25	Allocation increased - addition of funding carried over from 2014/15

	SPM Stockton Lane	0.00	5.00	1.12	Allocation increased - addition of funding carried over from 2014/15
SM01/15	Vehicle Activated Signs (VAS) Review	50.00	50.00	2.56	No change

Total Safety Schemes	450.00	545.00	28.62
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Scheme Development					
SD01/15	Future Years Scheme Development	50.00	50.00	0.00	No change
	Haxby Station Study		0.00	0.00	Possible future funding required
SD02/15	Development-Funded Schemes	300.00	300.00	0.00	
-	Previous Years Costs	50.00	98.00	0.00	Allocation increased - addition of funding carried over from 2014/15
-	Staff Costs	300.00	300.00	0.00	Distributed across Capital Prog

Total Scheme Development	700.00	748.00	0.00
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Total Integrated Transport Programme	5,102.00	7,093.00	1,441.24
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CES Maintenance Budgets

City Walls					
CW01/15	City Walls Restoration	90.00	133.00	8.98	Allocation increased - addition of funding carried over from 2014/15
CW01/12	Walmgate Bar	50.00	120.00	104.78	Allocation increased - addition of funding carried over from 2014/15

Total City Walls	140.00	253.00	113.76
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Alleygating					
AG01/13	Alleygating Programme	50.00	58.00	3.33	Allocation increased - addition of funding carried over from 2014/15

Total Alleygating	50.00	58.00	3.33
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Total CES Maintenance Schemes	190.00	311.00	117.09
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Total Capital Schemes	5,292.00	7,404.00	1,558.33
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