

Scheme Ref	12/13 CES Capital Programme	12/13 Programme (Total)	Proposed 12/13 Consolidated Prog	Scheme Type	Comments
		£1,000s	£1,000s		

Access York Phase 1					
AY01/12	Access York Phase 1 Bus Priorities	1,050.00	1,050.00	Works	
AY01/09	Access York Phase 1 Main Sites	3,573.00	3,573.00	Works	
PR01/12	Park & Ride Upgrades	50.00	50.00	Works	

<b>Access York Phase 1 Programme Total</b>	<b>4,673.00</b>	<b>4,673.00</b>
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Public Transport Improvements					
PT01/12	Bus Stop Upgrades	50.00	50.00	Works	Budget Increased - Addition of carryover Section 106 funding
PR02/12	P&R Bus Stop Upgrades		20.00	Works	
PT07/11	LSTF - Further BLISS Roll-out (Bus Fits)	200.00	75.00	Works	Completion of roll-out to remaining bus operators
PT08/11	LSTF - Real-Time Passenger Information Roll-out		40.00	Works	New real-time passenger information displays at bus stops across the city
PT02/12	LSTF - Off-Bus Ticket Machines		50.00	Works	Off-bus ticket machines to be installed at Grimston Bar Park & Ride site
PT09/11a	LSTF - Introduction of Bus-SCOOT		5.00	Works	Improvements to traffic signals programming to enhance bus journey reliability
PT09/11b	LSTF - Traffic Light Priority		5.00	Works	
PT10/11	LSTF - Bus Stop Upgrades		25.00	Works	Measures to address parking issues and reduce delays to bus services

Better Bus Area Fund Schemes					
PT03/12	Personalised Public Transport Web Portal		80.00	Works	Development of personalised public transport information web portal
PT04/12	Real-Time Passenger Information Displays at City Centre Bus Stops		300.00	Works	New RTPI displays at city centre bus stops
PT05/12	York Hospital to City Link - Bus Lane & Associated Traffic Light Priority Measures		30.00	Study	Development of bus priority measures on Clarence Street
PT06/12	Leeman Road Link - Bus Lane & Associated Traffic Light Priority Measures		120.00	Works	Bus priority measures on Leeman Road
PT07/12	Improvements to Existing City Centre Bus Priority Area (including CCTV enforcement)		50.00	Works	Improvements between Stonebow and Coppergate
PT08/12	York Station Interchange		150.00	Works	Improvements to bus stops and waiting facilities on Station Road
PT09/12	Theatre Royal Interchange		120.00	Works	Improvements to bus stops and waiting facilities on St Leonard's Place
PT10/12	City Centre Interchange		155.00	Works	Improvements to bus stops and waiting facilities on Rougier St
PT11/12	Stonebow Interchange		50.00	Works	Improvements to bus stops and waiting facilities on Stonebow

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PT12/12	Piccadilly Interchange		50.00	Works	Improvements to bus stops on Piccadilly
PT13/12	District Centre & Key Employment Sites - Improvements to Passenger Facilities		240.00	Works	Improvements to bus stops and shelters across the city

<b>Public Transport Improvements Programme Total</b>	<b>250.00</b>	<b>1,615.00</b>	Programme Increased
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<b>Traffic Management</b>					
JS01/09	James Street Link Road Phase 2	175.00	175.00	Works	
TM01/12	Urban Traffic Management & Control (UTMC) Projects	160.00	160.00	Works	
TM02/12	Bus Location & information Sub System (BLISS)			Works	
TM03/12	Pay on Exit Car Parking Trial	0.00	100.00	Works	New Scheme - Trial of pay-on-exit car parking at Marygate car park

<b>Traffic Management Programme Total</b>	<b>335.00</b>	<b>435.00</b>	Programme Increased
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<b>City Centre Improvements</b>					
PE02/11	Footstreets Enhancements	10.00	10.00	Study/Works	
AQ01/12	Air Quality Diffusion Tubes	50.00	20.00	Works	Support for purchase of air quality monitoring equipment
AQ03/11	Electric Vehicle Charging Points		30.00	Works	Proposed new charging points to be implemented in autumn 2012 once locations confirmed

**Carryover Schemes**

MM01/11	Blossom Street Phase 2		115.00	Works	Allocation Added - Carryover cost of scheme completed in April
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<b>City Centre Improvements Programme Total</b>	<b>60.00</b>	<b>175.00</b>	Programme Increased
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<b>Cycling &amp; Walking Network</b>					
MM02/11	Fishergate (Pedestrian Route to Barbican)	200.00	200.00	Works	
PE04/11	Station to Rougier Street (Ped Scheme)	10.00	180.00	Works	Allocation Increased - Improvements to Station Rise at new council HQ, and development of scheme between York Station and Rougier Street for implementation in 2013/14
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	300.00	700.00	Works	Allocation Increased - Scheme to be completed in 2012/13
CY01/12	LSTF - Foss Islands Route Upgrade	100.00	100.00	Works	

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PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements	170.00	130.00	Works	Improvements on Stirling Road and new link between the two shopping centre areas	
PE07/11	LSTF - Monks Cross Pedestrian & Cycling Link Improvements		10.00	Works	Development of scheme on hold until details of planning decision agreed	
CY11/11	LSTF - Link from Sustrans Route 65 to Clifton Business Park	65.00	65.00	Works		
PE05/11	LSTF - New Earswick to Huntington Link (PROW)	70.00	70.00	Works		
CY06/11	LSTF - School Cycle Facilities	152.00	30.00	Works	Scooter parking and additional cycle parking at schools	
CY07/11a	LSTF - Business Cycle Facilities Match Funding		20.00	Works	Match funding for cycle facilities at businesses	
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding		12.00	Works	Match funding for cycle facilities at smaller businesses	
CY09/11	LSTF - Hungate Development - Cycle & Pedestrian Facilities		7.00	Works	Additional signing in vicinity of new bridge to link to existing cycle network	
CY08/11	LSTF - Cycle Infrastructure Audit Works		20.00	Works	Upgrades to cycling infrastructure following audit of network in previous years	
CY02/12	LSTF - River Foss Off-Road Cycle & Pedestrian Route		20.00	Works	Improvements to PROW along River Foss to provide off-road pedestrian and cycle route from Huntington to outer villages	
CY03/12	LSTF - Huntington Road to New Lane Links		10.00	Works	Cycle network signing	
CY04/12	Cycling Network Priority Schemes		150.00	150.00	Works	Development & implementation of schemes following approval of priority schemes list at May Decision Session
PE01/12	Minor Pedestrian Schemes		75.00	20.00	Works	Minor improvements across the city
PE02/12	Dropped Crossings Budget			20.00	Works	Provision of dropped kerbs following requests from residents
CY05/12	Minor Cycle Schemes	20.00		Works	Minor improvements across the city	
CY06/12	Cycle Parking	15.00		Works	New cycle parking at locations across the city	
<b>Carryover Schemes</b>						
CY04/11a	Clifton Green - Reinstatement of Left Turn Lane		15.00	Works	Allocation Added - Reinstatement of left turn lane at Clifton Green junction	
CY04/11b	Westminster Road - Traffic Issues		5.00	Works	Allocation Added - Monitoring of traffic issues following reinstatement of left turn lane	

<b>Cycling &amp; Walking Network Programme Total</b>	<b>1,292.00</b>	<b>1,819.00</b>
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Programme Increased

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<b>Safety Schemes</b>					
SM03/10	South Bank 20mph Limit	250.00	250.00	Works	Implementation of extended South Bank 20mph scheme
SM02/12	City-Wide Development & Implementation			Works	Development of second 20mph scheme for the Acomb, Woodthorpe, and Foxwood area
<b>School Schemes</b>					
SR06/10	Joseph Rowntree Secondary SRS	100.00	49.00	Works	Improvements to pedestrian and cycle facilities
SR02/11	Our Lady Queen of Martyrs RC SRS		2.00	Study	Review of travel issues at new school
SR04/11	Various Parking Restrictions		8.00	Works	Minor parking restrictions at Elvington Primary, Fulford Secondary, and Poppleton Road Primary
SR04/10	Danesgate/Steiner SRS		8.00	Works	Improvements to mini-bus parking area
SR01/12	Bishopthorpe Infant & Junior Schools		12.00	Works	Review of School Safety Zone
SR02/12	Clifton with Rawcliffe Primary		2.00	Study	Review of travel issues at new school
SR03/12	Various Schools in Hull Road area		4.00	Study	Review of crossing points on Hull Road near Badger Hill and Lord Deramore's primary schools
-	Safety Audit Works		10.00	Works	Minor works from Stage 3 Safety Audits of completed schemes
<b>Safety Schemes</b>					
LS02/11	Huntington Road/ Gladstone St Route Assessment	175.00	6.00	Works	Installation of Vehicle Activated Sign
LS04/11	Heworth Green / Dodsworth Avenue / Mill Lane LSS		10.00	Study / Works	Review of traffic signals and signing & lining at junction
LS05/11	Micklegate / Skeldergate LSS		1.00	Works	Road markings refresh to be done with road maintenance schemes
LS06/11	Oak Rise, Acomb Roundabout LSS		11.00	Works	Improvements to signing at roundabout
LS01/12	St Leonards Place / Bootham / Gillygate junction		10.00	Study / Works	Improvements to signing and lining
LS02/12	Huntington Rd / Fossway junction & Fossway / Dodsworth Avenue		12.00	Works	Review of traffic signals and road markings
LS03/12	Clifton / Burton Stone Lane junction		14.00	Works	Junction improvements
LS04/12	Haxby Rd / Link Rd junction		19.00	Works	Street lighting upgrade and review of signing & lining
LS05/12	Hull Rd nr Lamel St		19.00	Works	Zebra crossing improvements
LS06/12	2013/14 Programme Development		5.00	Study	Development of schemes for future years
DR01/12	Reactive Danger Reduction		10.00	Works	As required throughout the year
SM01/12	Speed Management Schemes		100.00	Works	Schemes to address speeding issues
TM03/12	Review of Street Furniture		10.00	Works	Review of existing street furniture, lining, and signs, and removal of unnecessary items
TM04/12	Lining Review		10.00	Works	
TM05/12	Signing Review	10.00	Works		

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<b>Safety Schemes Programme Total</b>		<b>525.00</b>	<b>592.00</b>		Programme Increased

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<b>Previous Years Schemes</b>					
-	Previous Years Schemes	50.00	50.00	-	
OR01/09	A19 Roundabout Improvements - Retention Costs	0.00	25.00		Allocation Added - Payment of retention and claims

<b>Previous Years Schemes Total</b>	<b>50.00</b>	<b>75.00</b>	Programme Increased
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<b>Total Integrated Transport Programme</b>	<b>7,185.00</b>	<b>9,384.00</b>	Programme Increased
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### City Strategy Maintenance Budgets

<b>City Walls</b>					
CW01/12	City Walls Restoration	267.00	276.00	Work	Allocation Increased - Addition of funding carried over from 2011/12

<b>Total City Walls</b>	<b>267.00</b>	<b>276.00</b>	Programme Increased
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<b>Total City Strategy Maintenance Programme</b>	<b>267.00</b>	<b>276.00</b>	Programme Increased
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<b>Total City Strategy Programme</b>	<b>7,452.00</b>	<b>9,660.00</b>	Programme Increased
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<b>Total Overprogramming</b>	<b>98.00</b>	<b>763.00</b>	Overprogramming Increased
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<b>Total City Strategy Budget</b>	<b>7,354.00</b>	<b>8,897.00</b>	Budget Increased
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