

Scheme Ref	2014/15 Transport Capital Programme	14/15 Consol. Budget (Total)	Proposed M1 Budget (Total)	Total Spend to 31/10/14	Scheme Type	Comments
		£1,000s	£1,000s	£1,000s		

Access York Phase 1						
AY01/09	Access York Phase 1 - Park & Ride Sites	5,729.97	5,829.97	5,487.31	Works	Allocation Increased - Additional costs to be funded in 2014/15
	Askham Bar Expansion/ Relocation				Works	
	A59 (Poppleton Bar)				Works	
	A59 Roundabout Improvements				Works	

Total Access York Phase 1	5,729.97	5,829.97	5,487.31	Programme Increased
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Public Transport Schemes						
PT01/14	Park & Ride Site Upgrades	110.00	110.00	55.41	Works	
PT03/13	Rail/Bus Interchange Study	50.00	50.00	29.48	Study	
PT02/14	Clean Bus Technology Fund	99.13	99.13	99.03	Works	Scheme Complete

LSTF Schemes						
PT08/11	LSTF - Real-Time Passenger Information Roll-out	20.00	20.00	0.00	Works	
PT09/11a	LSTF - Introduction of Bus-SCOOT	15.00	15.00	11.44	Works	

BBAF Schemes						
PT05/12	York Hospital to City Link (Clarence St) - Priority Measures	211.00	333.00	4.92	Works	Allocation Increased - Higher costs due to changes to scope of scheme
PT08/12	York Station Interchange	98.00	75.00	35.09	Works	Allocation Reduced - Cost of works lower than originally estimated
PT09/12	Theatre Royal Interchange	347.00	347.00	109.29	Works	
PT03/14	Theatre Royal Interchange - Reinvigorate York Support (Duncombe Place)	350.00	0.00	0.00	Works	Allocation Reduced - Support for Reinvigorate York scheme carried forward to 2015/16
PT10/12	City Centre Interchange (Rougier St)	435.00	435.00	30.56	Works	
PT11/12	Stonebow Interchange	51.00	6.00	0.56	Works	Allocation Reduced - No further work required in 2014/15
PT04/14	Burdyke Avenue Layby	20.00	55.00	1.38	Works	Allocation Increased - Higher cost of utility diversion works
New	Better Bus 2 Scheme Development		37.00	0.00	Study	New Scheme - Development of schemes for implementation in 2015/16

Carryover Schemes						
PT02/12	LSTF - Off-Bus Ticket Machines	110.00	110.00	0.00	Works	
PT03/12	Personalised Public Transport Web Portal	20.00	20.00	12.90	Works	
PT04/12	Real-Time Passenger Information Displays at City Centre Bus Stops (Phase 2)	97.00	97.00	115.54	Works	Scheme Complete
PT04/13	CCTV in Bus Shelters at Hubs	50.00	50.00	0.00	Works	
PT05/13	Extension to City Centre Bus Priority Measures	37.00	37.00	0.00	Works	
PT13/12	District Centre & Key Employment Sites - Improvements to Passenger Facilities	185.00	185.00	80.85	Works	
PT12/12	Piccadilly Interchange	15.00	15.00	15.02	Works	Scheme Complete

Public Transport Programme Total	2,320.13	2,096.13	601.45	Programme Decreased
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Traffic Management						
TM01/14	Urban Traffic Management & Control/ Bus Location & Information Sub-System	110.00	110.00	92.01	Works	
TM03/13	A19 Pinchpoint Scheme	2,249.00	2,249.00	79.65	Works	
Carryover Schemes						
TM02/13	VMS Upgrade	85.00	85.00	36.50	Works	
TM03/12	Pay on Exit Car Parking Trial	50.00	100.00	100.32	Works	Allocation Increased - Higher cost of works to install barrier system

Traffic Management Programme Total	2,494.00	2,544.00	308.48	Programme Increased
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City Centre Improvements						
AQ01/14	Air Quality Diffusion Tubes	20.00	20.00	13.06	Works	
TM02/14	Street Furniture	2.00	2.00	1.18	Works	
TM03/14	Review of Lining	9.00	9.00	2.40	Works	
TM04/14	Review of Signing	9.00	9.00	7.19	Works	
Carryover Schemes						
AQ02/13	Electric Vehicle Rapid Charging Points	100.00	100.00	93.66	Works	Scheme Complete

City Centre Improvements Total	140.00	140.00	117.50
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Cycling & Walking Network						
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	960.00	960.00	483.90	Works	
CY05/13	University Road Cycle Route	250.00	280.00	244.53	Works	Allocation Increased - Higher cost of work due to need for specialist surfacing
PE04/11	LSTF - Station to Lendal Route	25.00	10.00	5.44	Works	Allocation Reduced - No further work required in 2014/15
CY06/13	Cycling Network Priority Schemes	170.00	140.00	17.58	Study/ Works	Allocation Reduced - Unable to progress Poppleton Road and Dame Judi Dench Walk schemes
CY01/14	Rufforth-Knapton Cycle Route	25.00	25.00	25.39	Works	
CY06/11	LSTF - School Cycle Facilities	35.00	35.00	22.21	Works	
CY07/11a	LSTF - Business Cycle Facilities Match Funding	28.00	23.00	22.78	Works	Allocation Reduced - Transfer to 'Park That Bike' budget
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding	12.00	17.00	15.30	Works	Allocation Increased - Transfer from Business Cycle Facilities budget
CY08/11	LSTF - Cycle Infrastructure Audit Works	40.00	25.00	17.66	Works	Allocation Reduced - Transfer to University Road Cycle Route Budget
CY02/14	Woodland Way to Monks Cross Drive Link - linking gaps in the cycle network	0.00	0.00	0.00	N/A	
CY03/14	Clarence Street Cycle Facilities	10.00	10.00	0.00	Works	
PE01/14	Minor Pedestrian Schemes	17.50	17.50	3.12	Works	
PE02/14	Dropped Crossings	15.00	15.00	0.00	Works	
CY04/14	Minor Cycle Schemes	17.50	17.50	14.22	Works	
CY05/14	Cycle Parking	15.00	15.00	3.79	Works	

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Carryover Schemes

CY01/13	LSTF - Jockey Lane Cycle Route	117.00	155.00	6.59	Works	Allocation Increased - Additional cost of new toucan crossing in revised scheme
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements	65.00	75.00	2.92	Works	Allocation Increased - Addition of developer contribution towards scheme
CY02/12	LSTF - River Foss Off-Road Cycle & Pedestrian Route (Earswick Bridge)	66.00	66.00	1.57	Works	

Cycling & Walking Network Programme Total

1,868.00	1,886.00	887.00
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Programme Increased

Safety Schemes

SM02/12	20mph Programme	235.00	235.00	98.22	Works	
School Safety Schemes						
SR01/14	Osbalwick Primary SRS	24.00	24.00	1.95	Works	
SR02/14	St Lawrence's Primary SRS	3.00	3.00	1.33	Works	
SR03/14	Millthorpe Secondary SRS	10.00	10.00	1.27	Works	
SR04/14	Archbishop Holgate's SRS	5.00	5.00	1.33	Works	
SR05/14	St Aelred's Primary SRS	3.00	3.00	0.19	Works	
SR06/14	Canon Lee SRS	2.00	2.00	0.00	Study	
SR07/14	Park Grove SRS	5.00	5.00	0.64	Works	
SR08/14	Bishopthorpe Infant and Juniors SRS	2.00	2.00	6.36	Study	
SR09/14	Fulford Secondary SRS	2.00	0.00	0.00	Study	Allocation Removed - Delayed until Germany Beck development is progressed
New	Burnholme SRS	0.00	2.00	0.00	Study	New Scheme - Review existing School Safety Zone following closure of Burnholme School
SR10/14	Safety Audit Works	5.00	5.00	1.02	Works	

Safety Schemes

LS03/13	Huntington Road / Link Road LSS	55.00	8.00	1.92	Works	Carryover Scheme - Signing and lining improvements
LS04/13	A166 Holtby / Eastfield Lane Jct LSS		4.00	1.12	Works	Carryover Scheme - Improvements to signing and lining at junction
LS01/14	Manor Heath / Hallcroft Lane		17.50	0.00	Works	Improvements to junction including new pedestrian refuge
LS02/14	A19 Bootham /Bootham Row		3.50	0.00	Works	Improvements to signing and lining at junction
LS03/14	New Lane / Jockey Lane		2.00	0.00	Works	Improvements to signing and lining at roundabout
LS04/14	A64 / Towthorpe Moor Lane		1.00	0.00	Works	Improvements to road markings at junction
LS05/14	Goodramgate (between Deangate and Lower Petergate)		1.00	0.00	Study/ Works	Investigation and possible improvements to signing and lining
LS06/14	Pavement / Whip-ma-whop-ma-gate		7.50	0.00	Works	Footway build-outs to improve pedestrian crossing facilities at junction
LS07/14	Lining Work - Various Locations		3.00	0.00	Works	Minor work as required across the city
LS08/14	Wiggington Rd / Crichton Avenue		2.00	0.00	Study	Feasibility work on proposed upgrade of signals at junction
LS09/14	14/15 Programme Development		5.00	4.22	Study/ Works	Development of schemes for future years
DR01/14	Heslington Lane		17.50	0.00	Works	Proposed relocation of 30mph gateway
DR02/14	A59 / New Road (Hessay junction)		1.00	0.00	Study	Feasibility work on proposed widening of junction
DR03/14	Green Lane (Hob Moor Children's Centre entrance)		2.00	0.00	Works	Extension of footway from bridge
DR04/14	Micklegate / Skeldergate / North St		3.00	0.00	Study	Feasibility work to review safety issues at traffic signals
SM01/14	Speed Management Schemes		25.00	25.00	1.49	Works

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SM02/14	University Road Speed Management Scheme	80.00	135.00	94.65	Works	Allocation Increased - Higher cost due to additional works and delays to implementation programme
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Safety Schemes Programme Total	456.00	534.00	215.70
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Programme Increased

Scheme Development & Completion						
SD01/14	Future Years Scheme Development	50.00	50.00	0.00	Study	
-	Previous Years Schemes	50.00	50.00	32.62	-	

Total Scheme Development & Completion	100.00	100.00	32.62
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Total Integrated Transport Programme	13,108.11	13,130.11	7,650.06
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CES Maintenance Budgets

City Walls						
CW01/12	City Walls Restoration	340.00	340.00	35.93	Works	

Total City Walls	340.00	340.00	35.93
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Alleygating		0				
AG01/13	Alleygating Programme	110.00	110.00	0.95	Works	

Total Alleygating	110.00	110.00	0.95
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Total CES Maintenance Schemes	450.00	450.00	36.88
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Total CES Capital Programme	13,558.11	13,580.11	7,686.94
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Programme Increased

Total Overprogramming	354.00	128.00
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Overprogramming Decreased

Total CES Capital Budget	13,204.11	13,452.11
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Budget Increased