

Scheme Ref	2017/18 Economy & Place Transport Capital Programme	Total 17/18 M1 Budget	Draft 17/18 M2 Budget	Total Spend to 30/11/17	Comments
		£1,000s	£1,000s	£1,000s	

Public Transport Schemes					
PT01/17	Park & Ride Site Upgrades	216	116	12	
	P&R Advance Signage (all sites)		100	0	
BBA2 Schemes					
PT03/16	BBA2 - North York Bus Priorities	277	77	28	Allocation Reduced - Scheme to be implemented in 2018/19
PT03/15	BBA2 - Congestion Busting Schemes	41	41	3	
Public Transport - Carryover Schemes					
PR02/16	Park & Ride Ultra Low Emission Vehicle Infrastructure	200	200	0	
PT10/12b	Rougier Street Bus Shelter	218	218	159	
PT01/16	Public Transport Facilities Priority Works	73	73	31	
PT02/16	Fulford Road Punctuality Improvement Partnership	55	55	0	
PT06/16	Water Lane Bus Stop Improvements	53	53	38	
PT07/16	Monks Cross Shopping Centre Bus Facilities	37	37	33	Scheme Complete
PT02/15	Bus Network Pinchpoint Improvements - Fourth Avenue Lay-Bys	55	55	18	Scheme Complete
PT04/15	BBA2 - Tadcaster Road Improvements	21	21	3	
PT05/12	BBAF - Clarence Street Bus Priority Scheme	214	214	222	Scheme Complete
PT09/12b	BBAF - Museum Street Bus Stop	62	62	41	Scheme Complete
PT02/14	Electric Tour Bus Conversions (Clean Bus Technology Fund)	206	206	206	
PT05/15	Regional RT Information System	39	39	0	

<b>Total Public Transport</b>	<b>1,767</b>	<b>1,567</b>	<b>792</b>
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Traffic Management					
TM01/17	Traffic Signals Asset Renewals				
	TSAR Huntington Road School Crossing				Scheme Complete
	TSAR Coppergate Pedestrian Crossing				Scheme Complete
	TSAR Hull Road Black Bull Pedestrian Crossing				
	TSAR Scarcroft Road Pedestrian Crossing (at allotments)				Scheme Complete
	TSAR Clifton Green/ Compton Street Pedestrian Crossing	740	740	808	
	TSAR York Road / Carr Lane Junction				Scheme Complete
	TSAR Heworth Road / Melrosegate Junction				Scheme Complete
	TSAR Rougier Street / Tanner Row Junction				
	TSAR Lendal Arch Gyratory				
	TSAR Tadcaster Road / St Helen's Rd Junction				
TSAR Thanet Road Pedestrian Crossing				Scheme Complete	
TM02/17	Signal Detection Equipment Programme	100	100	35	
TM06/15	Variable Message Signs (VMS) Upgrade	112	112	107	
TM03/17	Signing & Lining	20	20	9	
TM04/17	Air Quality Monitoring	20	20	9	
TM05/17	Urban Traffic Management & Control (UTMC)	50	50	76	
TM06/17	Footstreets Review (Fossgate)	50	50	12	
TM07/17	Belisha Beacon Upgrades	65	65	10	
TM08/17	City-Wide Lining Works	70	70	60	Scheme Complete
TM09/17	Fossgate Public Realm Improvements	50	50	0	
TM10/17	Improved City Centre Signage BID Match Funding	50	50	0	
TM11/17	Maintenance of Private Streets	125	125	0	
TM12/17	Parking Management System	50	50	0	
Traffic Management - Carryover Schemes					
TM06/16	James Street Link Road Phase 2	290	290	265	Scheme Complete
TM07/16	Rapid Charger Hubs (Go Ultra Low York)	200	200	64	
TM03/13	A19 Pinchpoint Scheme (Phase 2)	1,084	1,084	240	
TM08/15	School Bus Exhaust Refits	308	308	0	
AQ02/13	Electric Vehicle Charging Points - Businesses	7	15	0	Allocation Increased - Higher cost of installation of charging points at Foss Bank car park for Parking Services vehicles

<b>Total Traffic Management</b>	<b>3,391</b>	<b>3,399</b>	<b>1,695</b>
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Pedestrian & Cycling Schemes					
CY01/17	High Petergate Cycle Route	10	5	0	Allocation Reduced - Scheme on hold due to city centre safety scheme proposals
	Bishopthorpe Road (Terry's to Focus School) Cycle Route	120	60	9	Allocation Reduced - Feasibility & design in 2017/18 with main works in 2018/19
	Sim Balk Lane (changing rooms to Church Lane, Bishopthorpe) Cycle Route	20	20	3	
PE02/17	Pedestrian Minor Schemes	50	50	16	
CY03/17	Minor Cycle Schemes	25	25	15	
PE01/17	Pedestrian Crossings - Review of Requests	70	70	43	
CY02/17	Business Cycle Parking Match Funding (Park That Bike)	25	25	11	

Pedestrian & Cycling - Carryover Schemes					
CY04/15	Scarborough Bridge Footbridge Improvements	650	650	128	
PE03/16	Stonebow/ Peasholme Green Public Realm	175	175	0	
CY02/15	Monkgate Roundabout Cycle Route	25	25	39	Scheme Complete
CY03/15	Holgate Road Cycle Route	20	20	16	Scheme Complete
CY01/16	Acomb Road/ York Road/ Front Street Cycle Route	39	39	0	
	Great North Way/ A1237 Cycle Scheme (Crossing Improvement)			11	Scheme Complete
	Station to Bootham/ Minster (inc Museum Street/ Lendal Bridge/ Station Road/ Station Avenue) Cycle Route			0	
	Tower Gardens Gate - Cycle Access Improvements			2	Scheme Complete

<b>Total Pedestrian &amp; Cycling Schemes</b>	<b>1,229</b>	<b>1,164</b>	<b>293</b>
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Safety Schemes					
SR01/17	Safety Zone Refresh - St Lawrence's Primary	11	11	0	
SR02/17	Safety Zone Refresh - Fishergate Primary/ St George's Primary (A19)	12	12	0	
SR03/17	Safety Zone Refresh - Dringhouses Primary	11	11	0	
SR04/17	Safety Zone Refresh - Westfield Primary	12	12	0	
SR05/17	Safety Zone Refresh - New Earswick Primary	11	11	0	
SR06/17	St Aelred's Primary SRS	5	5	3	
SR07/17	Rufforth Primary SRS - Footway Scheme	10	15	2	Allocation Increased - Higher cost of proposed new footway link
SR08/17	Clifton Green Primary SRS	2	2	4	
SR09/17	Refresh School Markings	3	3	2	
SR10/17	Safety Audit Works	5	5	0	
SR11/17	2018/19 SRS Programme Development	1	2	2	Allocation Increased - Higher cost of developing programme for 2018/19
SR01/15	School Crossing Patrol Improvements	90	90	83	Scheme Complete

Safety Schemes					
Var.	Local Safety Schemes	67	35	4	Allocation Reduced - Lower cost of feasibility and design work in 2017/18
LS01/16b	Thanet Rd outside Lidl LSS	30	30	30	Scheme Complete
LS01/17	Clifton Moor Roundabout LSS	5	5	4	Scheme Complete
LS02/17	Grantham Drive/ Poppleton Road LSS	3	3	1	Scheme Complete
LS03/17	North Moor Road/ New Lane Huntington LSS	3	3	2	Scheme Complete
LS04/17	Hull Road/ Owston Avenue LSS	18	7	6	Allocation Reduced - Implementation delayed until Germany Beck highway works are complete
LS05/17	York Road/ Beech Grove Acomb LSS	15	15	14	Scheme Complete
LS06/17	Mill Mount/ The Mount LSS	2	2	1	Scheme Complete
DR01/17	Danger Reduction	70	50	22	Allocated Reduced - Lower cost of planned work in 2017/18
DR01/14	Heslington Lane Danger Reduction	10	10	5	

Speed Management Schemes					
SM02/17	Moorgate Speed Mgt	10	2	0	Allocation Reduced - Feasibility & design only in 2017/18
SM03/17	Arlington Road Speed Mgt	2	2	0	
SM04/17	Hempland Avenue Speed Mgt	14	2	0	Allocation Reduced - Feasibility & design only in 2017/18
SM07/17	Stockton Lane (o/s church)	8	2	0	Allocation Reduced - Feasibility & design only in 2017/18
SM08/17	Thoresby Road	6	2	0	Allocation Reduced - Feasibility & design only in 2017/18
SM05/17	Speed Mgt Scheme Development for 18/19	2	2	0	
SM06/17	VAS Replacement	16	16	4	

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Carryover Speed Management Schemes					
SM01/16	Tadcaster Road near Pulleyn Drive Speed Mgt	48	1	1	
	Hawthorn Terrace, New Earswick Speed Mgt		1	1	Scheme Complete
	Burton Stone Lane Speed Mgt		2	1	
	Gale Lane nr no.165 Speed Mgt		1	1	
	Danebury Drive - 20mph limit		5	3	
	A19 Fishergate - 20mph limit		2	2	Scheme Complete
	Askham Lane - 20 mph limit		2	1	Scheme Complete
	Heslington Rd - 20mph limit		2	2	Scheme Complete
	St Helens Road - 20 mph limit		2	2	Scheme Complete
	York Road, Strensall Speed Mgt		12	2	Scheme Complete
	Tadcaster Road, Copmanthorpe Speed Mgt (Experimental TRO)		3	2	
	Common Rd, Dunnington Speed Mgt (Experimental TRO)		3	2	
	Hopgrove Lane South Speed Mgt (Experimental TRO)		3	2	
	Moor Lane, Woodthorpe Speed Mgt		1	1	Scheme Complete
	Main Street, Wheldrake & Church Street, Wheldrake Speed Mgt		8	8	Scheme Complete
	Eason View, Dringhouses Speed Mgt		20	21	Scheme Complete
	Usher Lane, Haxby Speed Mgt		9	10	Scheme Complete
	Naburn Lane, Fulford Speed Mgt		1	1	Scheme Complete
	Moorlands Road, Skelton Speed Mgt		9	10	Scheme Complete
	Main Street, Askham Richard (o/s White House) Speed Mgt		3	4	
	Manor Heath Copmanthorpe Speed Mgt		2	2	Scheme Complete
	Stockton Lane, Stockton-on-the-Forest Speed Mgt		5	3	
	B1224 Wetherby Road (o/s No64) Speed Mgt		3	3	Scheme Complete
Green Lane, Clifton Speed Mgt	1	1			

<b>Total Safety Schemes</b>	<b>499</b>	<b>459</b>	<b>272</b>
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Scheme Development					
S106	Temporary signing for Eboracum Way (James Street Phase 2)	275	38	0	Scheme Complete
S106	Upgrade of Inner Ring Road Signing around Eboracum Way (James Street Phase 2)			0	
S106	Top Lane Copmanthorpe (Fox & Hounds) RTP1 Screen		9	14	Scheme Complete
S106	Cemetery Road/ Fulford Road Bus Stops (St Anne's Court development)		11	0	
S106	Heworth Green Bus Stops (Foss Bank development)		15	0	
S106	The Village Strensall Bus Stops (The Tannery development)		12	0	
S106	Huntington Road Bus Stops (Yearsley Bridge Training Centre development)		24	0	
S106	The Village Wigginton Bus Stop (McCarthy & Stone development)		7	0	
New	Hungate CCTV		120	0	
New	Peasholme Green Bus Stop Improvements		39	0	
Var.	Future Years Scheme Development	50	50	29	
-	Previous Years Costs	50	50	36	
-	Staff Costs	200	200	0	
AY01/09	Access York Phase 1 - Retention	150	150	124	
CY05/15	Hungate Pedestrian & Cycle Improvements (Phase 1A)	14	14	0	

<b>Total Scheme Development</b>	<b>739</b>	<b>739</b>	<b>203</b>
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<b>Total Integrated Transport Programme</b>	<b>7,625</b>	<b>7,328</b>	<b>3,255</b>
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**Major Projects**

Major Projects					
OR01/17	Outer Ring Road Upgrades	1,100	1,040	311	Allocation Reduced - Funding moved to 2018/19 following review of expected costs
	1. Wetherby Road Roundabout				
	2. Monks Cross				
	3. Great North Way				
	4. Haxby Road				
	5. Strensall Road				
	6. Clifton Moor				
7. Wigginton Road					
YC01/17	York Central Access	1,200	930	0	Allocation Reduced - Funding moved to 2018/19 following review of expected costs
	Station Frontage			237	
New	ORR Dualling Study		100	0	New Scheme - Initial feasibility and traffic modelling work to be done to develop proposals for upgrading the ORR

<b>Total Major Projects</b>	<b>2,300</b>	<b>2,070</b>	<b>548</b>
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<b>Total Major Projects</b>	<b>2,300</b>	<b>2,070</b>	<b>548</b>
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**Maintenance Schemes**

City Walls					
CW01/17	Monkbar Steps	393	393	389	Scheme Complete
	Micklegate Bar Roof				Scheme Complete
	Monkbar Steps Phase 2				
	Tower 32 (between Jewbury & Monk Bar)				
	Tower 39 (Piccadilly Corner)				

<b>Total City Walls</b>	<b>393</b>	<b>393</b>	<b>389</b>
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<b>Total Maintenance Schemes</b>	<b>393</b>	<b>393</b>	<b>389</b>
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<b>Total E&amp;P Capital Programme</b>	<b>10,318</b>	<b>9,791</b>	<b>4,192</b>
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<b>Total Overprogramming</b>	<b>569</b>	<b>472</b>
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<b>Total Capital Budget</b>	<b>9,749</b>	<b>9,319</b>
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