

| Scheme Ref | 2014/15 Transport Capital Programme | Total 14/15 Budget | 14/15 Consol. Budget (Total) | Total Spend to 31/08/14 | Scheme Type | Comments |
|------------|-------------------------------------|--------------------|------------------------------|-------------------------|-------------|----------|
| | | £1,000s | £1,000s | £1,000s | | |

| Access York Phase 1 | | | | | | |
|----------------------------|---|----------|----------|----------|-------|--|
| AY01/09 | Access York Phase 1 - Park & Ride Sites | 2,002.00 | 5,729.97 | 37.41 | Works | Allocation Increased - Addition of funding carried over from 2013/14 due to delays to scheme progress. New sites opened 8 June |
| | Askham Bar Expansion/ Relocation | | | 2,285.90 | Works | |
| | A59 (Poppleton Bar) | | | 2,957.88 | Works | |
| | A59 Roundabout Improvements | | | | Works | |

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|----------------------------------|-----------------|-----------------|-----------------|---------------------|
| Total Access York Phase 1 | 2,002.00 | 5,729.97 | 5,281.19 | Programme Increased |
|----------------------------------|-----------------|-----------------|-----------------|---------------------|

| Public Transport Schemes | | | | | | |
|---------------------------------|--|--------|--------|-------|-------|--|
| PT01/14 | Park & Ride Site Upgrades | 110.00 | 110.00 | 54.76 | Works | |
| PT03/13 | Rail/Bus Interchange Study | 50.00 | 50.00 | 29.48 | Study | |
| PT02/14 | Clean Bus Technology Fund | | 99.13 | 99.03 | Works | New Scheme - Grant funding awarded to reduce emissions from buses operating in York |
| LSTF Schemes | | | | | | |
| PT08/11 | LSTF - Real-Time Passenger Information Roll-out | 20.00 | 20.00 | | Works | |
| PT09/11a | LSTF - Introduction of Bus-SCOOT | 5.00 | 15.00 | 11.48 | Works | Allocation Increased - Addition of funding carried over from 2013/14 |
| BBAF Schemes | | | | | | |
| PT05/12 | York Hospital to City Link (Clarence St) - Bus Lane & Associated Traffic Light Priority Measures | 110.00 | 211.00 | 2.65 | Works | Allocation Increased - Scheme not progressed in 2013/14 pending outcome of Lendal Bridge Trial |
| PT08/12 | York Station Interchange | 30.00 | 98.00 | 32.41 | Works | Allocation Increased - Addition of funding carried over from 2013/14 for completion of resurfacing works |
| PT09/12 | Theatre Royal Interchange | 525.00 | 347.00 | 5.86 | Works | Allocation revised to separate funding for Better Bus works at Exhibition Square and the contribution to Reinvalidate York |
| PT03/14 | Theatre Royal Interchange - Reinvalidate York Support (Exhibition Sq/ Duncombe Place) | | 350.00 | | Works | |
| PT10/12 | City Centre Interchange (Rougier St) | 220.00 | 435.00 | 28.55 | Works | Allocation Increased - Scheme delayed in 2013/14 as new shelter cannot be progressed until developer works are complete |
| PT11/12 | Stonebow Interchange | 45.00 | 51.00 | 0.33 | Works | Allocation Increased - Addition of funding carried over from 2013/14 for completion of resurfacing works |
| PT04/14 | Burdyke Avenue Layby | | 20.00 | | Works | New Scheme - Work to address parking issues on Burdyke Avenue to be funded from Better Bus 2 grant |
| Carryover Schemes | | | | | | |
| PT02/12 | LSTF - Off-Bus Ticket Machines | | 110.00 | | Works | Carryover Scheme - Installation of ticket machines not progressed in 2013/14 as First Bus smartcard scheme was delayed |
| PT03/12 | Personalised Public Transport Web Portal | | 20.00 | 12.90 | Works | Carryover Scheme - Underspend in 2013/14 due to lower cost of work |

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|------------|-------------------------------------|--------------------|------------------------------|-------------------------|-------------|----------|
| | | £1,000s | £1,000s | £1,000s | | |

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|---------|---|--|--------|--------|-------|---|
| PT04/12 | Real-Time Passenger Information Displays at City Centre Bus Stops (Phase 2) | | 97.00 | 121.45 | Works | Carryover Scheme - Refurbishment of display screens to be progressed following lower cost of work in 2013/14 |
| PT04/13 | CCTV in Bus Shelters at Hubs | | 50.00 | | Works | Carryover Scheme - Scheme delayed in 2013/14 as bus shelters at interchanges were not replaced during the year |
| PT05/13 | Extension to City Centre Bus Priority Measures | | 37.00 | | Works | Carryover Scheme - Repairs to existing bus priority equipment to be progressed in 2014/15 |
| PT13/12 | District Centre & Key Employment Sites - Improvements to Passenger Facilities | | 185.00 | 70.62 | Works | Carryover Scheme - Underspend in 2013/14 due to lower cost of work on upgrades to frequent routes; plus additional funding from schemes not being progressed in 2014/15 |
| PT12/12 | Piccadilly Interchange | | 15.00 | 24.30 | Works | Carryover Scheme - Addition of funding carried over from 2013/14 for completion of resurfacing works |

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|---|-----------------|-----------------|---------------|---------------------|
| Public Transport Programme Total | 1,115.00 | 2,320.13 | 493.82 | Programme Increased |
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| Traffic Management | | | | | | |
|--------------------|---|----------|----------|-------|-------|--|
| TM01/14 | Urban Traffic Management & Control/ Bus Location & Information Sub-System | 110.00 | 110.00 | 82.59 | Works | |
| TM03/13 | A19 Pinchpoint Scheme | 2,130.00 | 2,249.00 | 38.92 | Works | Allocation Increased - Feasibility & design work delayed in 2013/14 until design for scheme was agreed with the Germany Beck developer |

Carryover Schemes

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|---------|-------------------------------|--|-------|--------|-------|--|
| TM02/13 | VMS Upgrade | | 85.00 | 0.18 | Works | Carryover Scheme - Progress delayed in 2013/14 due to supplier issues |
| TM03/12 | Pay on Exit Car Parking Trial | | 50.00 | 100.23 | Works | Carryover Scheme - Installation of new barrier system completed in July 2014 |

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|---|-----------------|-----------------|---------------|---------------------|
| Traffic Management Programme Total | 2,240.00 | 2,494.00 | 221.92 | Programme Increased |
|---|-----------------|-----------------|---------------|---------------------|

| City Centre Improvements | | | | | | |
|--------------------------|-----------------------------|-------|-------|------|-------|--|
| AQ01/14 | Air Quality Diffusion Tubes | 20.00 | 20.00 | 9.79 | Works | |
| TM02/14 | Street Furniture | 20.00 | 2.00 | 0.90 | Works | Review of existing street furniture and removal of unnecessary items |
| TM03/14 | Review of Lining | | 9.00 | 1.89 | Works | Review and improvements to lining |
| TM04/14 | Review of Signing | | 9.00 | 8.96 | Works | Review of signing and removal of unnecessary items |

Carryover Schemes

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|---------|--|--|--------|-------|-------|--|
| AQ02/13 | Electric Vehicle Rapid Charging Points | | 100.00 | 22.21 | Works | Carryover Scheme - Completion of installation of rapid charging posts, including new charging posts at Poppleton Bar P&R |
|---------|--|--|--------|-------|-------|--|

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|---------------------------------------|--------------|---------------|--------------|---------------------|
| City Centre Improvements Total | 40.00 | 140.00 | 43.76 | Programme Increased |
|---------------------------------------|--------------|---------------|--------------|---------------------|

| Scheme Ref | 2014/15 Transport Capital Programme | Total 14/15 Budget | 14/15 Consol. Budget (Total) | Total Spend to 31/08/14 | Scheme Type | Comments |
|------------|-------------------------------------|--------------------|------------------------------|-------------------------|-------------|----------|
| | | £1,000s | £1,000s | £1,000s | | |

| Cycling & Walking Network | | | | | | |
|---------------------------|--|--------|--------|-------|--------------|---|
| CY10/11 | LSTF - Haxby to Clifton Moor Cycle Route | 840.00 | 960.00 | 66.08 | Works | Allocation Increased - Addition of funding carried over from 2013/14 and reallocated funding from the Woodlands Chase scheme |
| CY05/13 | University Road Cycle Route | 250.00 | 250.00 | 17.95 | Works | |
| PE04/11 | LSTF - Station to Lendal Route | 25.00 | 25.00 | 3.25 | Works | |
| CY06/13 | Cycling Network Priority Schemes | 170.00 | 170.00 | 4.43 | Study/ Works | |
| CY01/14 | Rufforth-Knapton Cycle Route | 25.00 | 25.00 | 24.33 | Works | |
| CY06/11 | LSTF - School Cycle Facilities | 30.00 | 35.00 | 21.63 | Works | Allocation Increased - Addition of funding carried over from 2013/14 |
| CY07/11a | LSTF - Business Cycle Facilities Match Funding | 20.00 | 28.00 | 6.14 | Works | Allocation Increased - Addition of funding carried over from 2013/14 for cycle parking at York Hospital |
| CY07/11b | LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding | 12.00 | 12.00 | 12.00 | Works | |
| CY08/11 | LSTF - Cycle Infrastructure Audit Works | 30.00 | 40.00 | 16.59 | Works | Allocation Increased - Addition of funding carried over from 2013/14 |
| CY02/14 | Woodland Way to Monks Cross Drive Link - linking gaps in the cycle network | 10.00 | | | Works | Allocation Removed - Scheme cannot be progressed due to proposed development in the area. Funding to be allocated to the Haxby-Clifton Moor Cycle Route schemes |
| CY03/14 | Clarence Street Cycle Facilities | 10.00 | 10.00 | | Works | |
| PE01/14 | Minor Pedestrian Schemes | 17.50 | 17.50 | 3.12 | Works | |
| PE02/14 | Dropped Crossings | 15.00 | 15.00 | | Works | |
| CY04/14 | Minor Cycle Schemes | 17.50 | 17.50 | 9.06 | Works | |
| CY05/14 | Cycle Parking | 15.00 | 15.00 | 3.59 | Works | |
| Carryover Schemes | | | | | | |
| CY01/13 | LSTF - Jockey Lane Cycle Route | | 117.00 | 2.58 | Works | Carryover Scheme - Alternative route being developed as Portakabin do not support the proposed off-road cycle route |
| PE06/11 | LSTF - Clifton Moor Pedestrian & Cycling Link Improvements | | 65.00 | 2.11 | Works | Carryover Scheme - Implementation of link between retail parks now agreed by landowners |
| CY02/12 | LSTF - River Foss Off-Road Cycle & Pedestrian Route (Earswick Bridge) | | 66.00 | 1.57 | Works | Carryover Scheme - Scheme delayed in 2013/14 due to design issues with proposed new bridge |

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|--|-----------------|-----------------|---------------|
| Cycling & Walking Network Programme Total | 1,487.00 | 1,868.00 | 194.44 |
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Programme Increased

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|------------|-------------------------------------|--------------------|------------------------------|-------------------------|-------------|----------|
| | | £1,000s | £1,000s | £1,000s | | |

| Safety Schemes | | | | | | |
|----------------|------------------------|--------|--------|-------|-------|--|
| SM02/12 | 20mph Programme | 235.00 | 235.00 | 71.31 | Works | |
| | North York 20mph Limit | | | | | |
| | East York 20mph Limit | | | | | |

| School Safety Schemes | | | | | | |
|-----------------------|-------------------------------------|-------|-------|------|-------|--|
| SR01/14 | Osbalwick Primary SRS | 55.00 | 24.00 | | Works | Extension of existing 20mph zone |
| SR02/14 | St Lawrence's Primary SRS | | 3.00 | | Works | Lining and signing improvements |
| SR03/14 | Millthorpe Secondary SRS | | 10.00 | | Works | Improvements to existing 20mph zone |
| SR04/14 | Archbishop Holgate's SRS | | 5.00 | | Works | Measures to address parking issues |
| SR05/14 | St Aelred's Primary SRS | | 3.00 | | Works | Review of parking restrictions |
| SR06/14 | Canon Lee SRS | | 2.00 | | Study | Review of parking restrictions |
| SR07/14 | Park Grove SRS | | 5.00 | | Works | Improvements to signing & review of parking restrictions |
| SR08/14 | Bishopthorpe Infant and Juniors SRS | | 2.00 | 1.56 | Study | Feasibility & design of proposed crossing point on Sim Balk Lane |
| SR09/14 | Fulford Secondary SRS | | 2.00 | | Study | Review of links to Germany Beck development |
| SR10/14 | Safety Audit Works | | 5.00 | 1.02 | Works | As required throughout the year |

| Safety Schemes | | | | | | |
|----------------|---|-------|-------|------|-------|--|
| New | Local Safety Schemes/ Danger Reduction | 55.00 | 55.00 | 0.98 | Works | |
| SM01/14 | Speed Management Schemes | 25.00 | 25.00 | 1.21 | Works | |
| SM02/14 | University Road Speed Management Scheme | 80.00 | 80.00 | | Works | |

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|---------------------------------------|---------------|---------------|--------------|---------------------|--|--|
| Safety Schemes Programme Total | 450.00 | 456.00 | 76.08 | Programme Increased | | |
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| Scheme Development & Completion | | | | | | |
|---------------------------------|---------------------------------|-------|-------|-------|-------|--|
| SD01/14 | Future Years Scheme Development | 50.00 | 50.00 | | Study | |
| - | Previous Years Schemes | 50.00 | 50.00 | 26.17 | - | |

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|--|---------------|---------------|--------------|--|--|--|
| Total Scheme Development & Completion | 100.00 | 100.00 | 26.17 | | | |
|--|---------------|---------------|--------------|--|--|--|

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|---|-----------------|------------------|-----------------|---------------------|--|--|
| Total Integrated Transport Programme | 7,434.00 | 13,108.11 | 6,337.38 | Programme Increased | | |
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| Scheme Ref | 2014/15 Transport Capital Programme | Total 14/15 Budget | 14/15 Consol. Budget (Total) | Total Spend to 31/08/14 | Scheme Type | Comments |
|------------|-------------------------------------|--------------------|------------------------------|-------------------------|-------------|----------|
| | | £1,000s | £1,000s | £1,000s | | |

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| CES Maintenance Budgets |
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| City Walls | | | | | | |
|------------|------------------------|--------|--------|-------|-------|--|
| CW01/12 | City Walls Restoration | 290.00 | 340.00 | 21.76 | Works | Allocation Increased - Addition of funding carried over from 2013/14 |

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|-------------------------|---------------|---------------|--------------|---------------------|--|--|
| Total City Walls | 290.00 | 340.00 | 21.76 | Programme Increased | | |
|-------------------------|---------------|---------------|--------------|---------------------|--|--|

| Alleygating | | | | | | |
|-------------|-----------------------|-------|--------|------|-------|--|
| AG01/13 | Alleygating Programme | 85.00 | 110.00 | 0.95 | Works | Allocation Increased - Addition of funding carried over from 2013/14 |

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|--------------------------|--------------|---------------|-------------|---------------------|--|--|
| Total Alleygating | 85.00 | 110.00 | 0.95 | Programme Increased | | |
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| Total CES Maintenance Schemes | 375.00 | 450.00 | 22.70 | Programme Increased | | |
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|------------------------------------|-----------------|------------------|-----------------|---------------------|--|--|
| Total CES Capital Programme | 7,809.00 | 13,558.11 | 6,360.09 | Programme Increased | | |
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|------------------------------|---------------|---------------|--|---------------------------|--|--|
| Total Overprogramming | 172.00 | 354.00 | | Overprogramming Increased | | |
|------------------------------|---------------|---------------|--|---------------------------|--|--|

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|---------------------------------|-----------------|------------------|--|------------------|--|--|
| Total CES Capital Budget | 7,637.00 | 13,204.11 | | Budget Increased | | |
|---------------------------------|-----------------|------------------|--|------------------|--|--|