

Scheme Ref	2016/17 Place-Based Services Capital Programme	16/17	Proposed	Spend to	Comments
		Consol. Budget (Total) £1,000s	Monitor 1 Budget (Total) £1,000s	31/08/16 £1,000s	

Access York Phase 1					
AY01/09	Access York Phase 1 - Retention	447.00	447.00	34.92	
	Askham Bar				
	A59 (Poppleton Bar)				

Total Access York Phase 1	447.00	447.00	34.92
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Public Transport Schemes					
PR01/16	Park & Ride Site Upgrades	176.00	142.00	37.84	Allocation Reduced - Funding transferred to Museum Street Bus Stop scheme
PR02/16	Park & Ride ULEV Infrastructure	200.00	200.00	0.00	
PT01/16	Public Transport Facilities Priority Works	50.00	50.00	0.00	
PT02/16	Fulford Road Punctuality Improvement Partnership	135.92	80.00	0.00	Review of bus stops and crossing points to identify causes of delays to bus services
PT03/16	North York Bus Priorities		35.92	0.00	Review of potential measures to improve bus journey times on Wigginton Road, Crichton Avenue, Haxby Road, and <u>Huntington Road</u>
PT04/16	Dodsworth Avenue Laybys		10.00	0.00	Proposal to introduce parking lay-bys to reduce delays to bus services along this road
PT05/16	City Centre Bus Stop Improvements (Route 10)		10.00	1.32	Improvements to Route 10 bus stops in vicinity of railway station
New	Water Lane Bus Stop Improvements			72.68	0.00

Public Transport - Carryover Schemes					
PT10/12b	BBAF - Rougier Street - Roman House Bus Shelter	247.00	247.00	12.70	
PT02/15	Bus Network Pinchpoint Improvements	97.00	97.00	57.21	
PT03/15	BBA2 - Congestion Busting	63.00	63.00	0.00	
PT04/15	BBA2 - Tadcaster Road Improvements	72.00	72.00	6.94	
PT05/12	BBAF - Clarence Street Bus Priority Scheme	270.00	270.00	10.97	
PT09/12b	BBAF - Museum Street Bus Stop	40.00	74.00	11.21	Allocation Increased - Higher cost of bespoke shelter for Museum Street bus stop
PT02/14	Electric Tour Bus Conversions (Clean Bus Technology Fund)	476.00	476.00	0.00	
PT04/14	Burdyke Avenue Lay-by	10.00	10.00	5.83	Scheme Complete
PT05/15	Regional RT Information System	39.00	39.00	0.00	

Total Public Transport	1,875.92	1,948.60	144.01
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Traffic Management					
TM01/16	Traffic Signals Asset Renewals	418.00	418.00	115.64	
	Heworth Road/ Melrosegate/ East Parade/ Heworth Village Junction				
	Micklegate/ North Street/ Bridge St/ Skeldergate Junction				
	Micklegate / George Hudson Street				
	Wigginton Road/ Clifton Moorgate Junction (Bumper Castle)				
	Monkgate Puffin Crossing				
	Nunnery Lane Pelican Crossing (at Victoria Bar)				
	Hull Road Pelican Crossing (at Pinelands Way)				
	Nessgate Corner				
	Haxby Road (New Earswick Shops) Puffin				
Layerthorpe/ James Street Link Road					
TM02/16	Signal Detection Equipment Programme	236.00	236.00	94.64	
TM03/16	Signing and Lining Schemes	20.00	20.00	8.78	
TM04/16	Air Quality Monitoring	20.00	20.00	6.71	
TM05/16	City Centre Footstreets Improvements	50.00	50.00	0.00	
TM06/15	Variable Message Signs (VMS) Upgrade	114.00	114.00	50.19	
TM06/16	James Street Link Road Phase 2	300.00	300.00	1.34	
TM07/16	Rapid Charger Hubs (Go Ultra Low York)	800.00	100.00	0.00	Allocation Reduced - Funding slipped to 2017/18 as majority of work will be carried out in 2017/18
TM08/16	Urban Traffic Management & Control (UTMC)	50.00	50.00	28.28	

Traffic Management - Carryover Schemes					
TM03/13	A19 Pinchpoint Scheme	1,263.00	1,263.00	41.59	
TM08/15	School Bus Exhaust Refits	308.00	308.00	0.00	
AQ02/13	Electric Vehicle Rapid Charging Points - Businesses	24.50	24.50	15.00	

Total Traffic Management	3,603.50	2,903.50	362.17
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Pedestrian & Cycling Schemes					
CY01/16	Cycle Schemes	100.00	100.00	4.93	
	Acomb Road/ York Road/ Front Street				
	NCN 66 (east of Dunnington) - Sustrans Contribution				
	Great North Way/ A1237 Crossing Improvement				
	Station to Bootham/ Minster (inc Museum Street/ Lendal Bridge/ Station Road/ Station Avenue)				
	Tower Gardens Gate - Access Improvements				
PE01/16	Pedestrian Crossings - Review of Requests	50.00	50.00	0.00	
PE02/16	Pedestrian Minor Schemes	50.00	50.00	23.91	
CY02/16	Cycle Minor Schemes	20.00	20.00	4.87	
CY04/15	Scarborough Bridge Improvements	638.00	220.00	0.00	Allocation Reduced - Funding slipped to 2017/18 due to revised timescales from Network Rail
CY03/16	Campleshon Road - Pedestrian Crossing & Bus Stop Upgrades	52.50	52.50	47.45	
CY04/16	New Lane Huntington Pedestrian Crossing	40.00	52.00	51.39	Allocation Increased - Scheme cost higher than originally estimated
PE03/16	Stonebow/ Peasholme Green Public Realm	175.00	175.00	0.00	
Pedestrian & Cycling - Carryover Schemes					
CY02/15	Monkgate Roundabout Cycle Route	20.00	20.00	4.95	
CY03/15	Holgate Road Cycle Route	17.00	17.00	7.98	
CY08/15	Former York College Cycle Route (Green Lane Link)	40.00	40.00	9.27	
CY05/13	University Road - Review of Scheme	5.00	5.00	3.57	
CY01/13	Jockey Lane Cycle Route	10.00	10.00	4.59	
CY10/11	Haxby to Clifton Moor Cycle Route	25.00	25.00	11.72	
CY05/15	Hungate Pedestrian & Cycle Improvements (Phase 1A)	14.00	14.00	0.00	
PE02/15	Station Rise Tactiles/Bollards	5.00	5.00	5.00	Scheme Complete
CY09/15	Match Funding of Workplace Grants	5.50	5.50	5.12	Scheme Complete

Total Pedestrian & Cycling Schemes	1,267.00	861.00	184.72
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Safety Schemes					
SR01/16	Knavesmire Primary	10.00	15.00	5.31	Allocation Increased - Scheme cost higher than originally estimated
SR02/16	Joseph Rowntree Secondary	10.00	10.00	1.99	
SR03/16	Hob Moor Primary	5.00	5.00	0.85	
SR05/15	Sheriff Hutton Road, Strensall	10.00	15.00	5.93	Allocation Increased - Scheme cost higher than originally estimated
SR04/16	School Crossing Improvements (zebra crossings)	30.00	30.00	0.28	
SR05/16	Clifton Green Primary	2.50	2.50	0.07	
SR06/16	St. Aelreds Primary	2.50	2.50	0.00	
SR07/16	Modeshift Stars - misc works	5.00	5.00	0.00	
SR08/16	Safety Audit Works	5.00	5.00	0.56	
SR09/16	Safe Routes Programme Development	20.00	10.00	0.49	Allocation Reduced - Funding transferred to Sheriff Hutton Road Strensall and Knavesmire Primary Safe Routes schemes
SR02/15	Sim Balk Lane SRS	8.00	23.00	22.93	Allocation Increased - Additional cost of external contractors carrying out work prior to resurfacing scheme
SR04/15	Tang Hall Primary SRS	12.00	12.00	7.48	
SR01/15	School Crossing Patrol Improvements	86.00	86.00	9.46	

Safety Schemes					
LS01/16	Local Safety Schemes	135.00	131.50	10.48	Allocation Reduced - Funding transferred to Heslington Road Danger Reduction scheme
DR01/16	Reactive Danger Reduction	7.00	7.00	0.33	
DR01/14	SAF Heslington Lane Danger Reduction	12.00	15.50	2.96	Allocation Increased - Conversion of zebra crossing to parallel crossing now included in scheme
Speed Management					
SM01/16	Speed Management	102.00	102.00	5.59	
SM02/16	Monitoring of existing speed limits	5.00	5.00	1.50	
SM01/15	Vehicle Activated Signs (VAS) Review	15.00	15.00	2.08	

Total Safety Schemes	482.00	497.00	78.28
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Scheme Development					
-	Future Years Scheme Development	50.00	50.00	26.73	
-	Previous Years Costs	50.00	50.00	26.05	
-	Staff Costs	200.00	200.00	0.00	

Total Scheme Development	300.00	300.00	52.78
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Total Integrated Transport Programme	7,975.42	6,957.10	856.89
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		£1,000s	£1,000s	£1,000s	
Maintenance Schemes					
City Walls					
CW01/16	City Walls Restoration	350.00	350.00	0.00	
Total City Walls		350.00	350.00	0.00	
Total Maintenance		350.00	350.00	0.00	
Total Capital Programme		8,325.42	7,307.10	856.89	Programme Reduced
Total Overprogramming		129.00	156.00		Overprogramming Increased
Total Capital Budget		8,196.42	7,151.10		Budget Reduced