

Annex 5

Scheme Ref	2016/17 Economy & Place Capital Programme	2016/17 Monitor 2 Budget	Total Spend to 31/03/17	Variance	Scheme Status at 31 March 2017	Comments
		£1,000s	£1,000s	£1,000s		

Access York Phase 1						
AY01/09	Access York Phase 1 - Retention	447	323	-124	Retention Costs	Payment of retention to contractor; land claims; and minor completion works at the two new P&R sites
	Askham Bar					
	A59 (Poppleton Bar)					

Total Access York Phase 1	447	323
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Public Transport Schemes						
PR01/16	Park & Ride Site Upgrades	142	84	-58	Scheme Complete	New CCTV system at Grimston Bar; refresh of lining at Grimston Bar and Rawcliffe Bar; minor improvement works at P&R sites
PR02/16	Park & Ride Ultra Low Emission Vehicle (ULEV) Infrastructure				N/A	Scheme removed from programme at Monitor 2 report
PT01/16	Public Transport Facilities Priority Works	50	7	-43	Scheme Ongoing	Improvements to facilities for pedestrians at bus stops
PT02/16	Fulford Road Punctuality Improvement Partnership	80	25	-55	Scheme Ongoing	Improvements to bus stops and shelters on Fulford Road to be progressed in 2017/18
PT03/16	North York Bus Priorities	36	15	-21	Feasibility Ongoing	Feasibility work to develop measures to improve bus reliability in the north of York
PT04/16	Dodsworth Avenue Laybys	10	0	-10	Not Progressed	Not progressed due to lack of

					in 2016/17	road space to create lay-bys
PT05/16	City Centre Bus Stop Improvements	10	7	-3	Scheme Complete	Minor improvements to bus stops
PT06/16	Water Lane Bus Stop Improvements	73	19	-53	Scheme Ongoing	Upgrades to two bus stops near Grain Stores development; work at remaining four bus stops in 2017/18
PT07/16	Monks Cross Shopping Centre Bus Facilities	40	2	-37	Scheme Ongoing	Real-time information displays and smart ticket kiosk to be installed in 2017/18
	Public Transport - Carryover Schemes					
PT10/12b	BBAF - Rougier Street - Roman House Bus Shelter	35	29	-6	Design Ongoing	New bus shelter to be installed in 2017/18
PT02/15	Bus Network Pinchpoint Improvements	97	79	-18	Scheme Ongoing	Upgrades to 21 display screens completed; construction of parking lay-bys on Fourth Avenue carried out with carriageway maintenance scheme in early 2017/18
PT03/15	BBA2 - Congestion Busting	63	21	-42	Scheme Complete	Minor works to address issues raised by bus operators
PT04/15	BBA2 - Tadcaster Road Improvements	72	51	-21	Scheme Ongoing	Amendments to parking spaces on The Mount completed; improvements to bus shelters and the bus gate on Blossom Street to be progressed in 2017/18
PT05/12	BBAF - Clarence Street Bus Priority Scheme	270	116	-154	Work Ongoing	Carriageway widening and utility diversion work completed; new traffic signals

						and resurfacing work to be completed in summer 2017
PT09/12b	BBAF - Museum Street Bus Stop	74	100	26	Work Ongoing	Footway improvements completed; new shelter to be installed in 2017/18
PT02/14	Electric Tour Bus Conversions (Clean Bus Technology Fund)	476	273	-203	Work Ongoing	Conversion of five tour buses to electric drive started in March and will be completed in autumn 2017
PT04/14	Burdyke Avenue Lay-by	10	7	-3	Scheme Complete	New parking lay-bys on Burdyke Avenue to reduce delays to buses caused by parked cars
PT05/15	Regional RT Information System	39	10	-29	Scheme Ongoing	Contribution to regional real-time system not required in 2016/17

Total Public Transport	1,576	846
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Traffic Management						
TM01/16	Traffic Signals Asset Renewals	418	758	340	Scheme Ongoing	Upgrades to five pedestrian crossings and three signalised junctions completed in 2016/17
TM02/16	Signal Detection Equipment Programme	236	147	-89	Scheme Complete	Upgrades to signal detection equipment at traffic signals carried out with the Traffic Signals Asset Renewal programme
TM03/16	Signing and Lining Schemes	20	19	-1	Scheme Complete	Amendments to signs and road markings across the city

TM04/16	Air Quality Monitoring	20	20	0	Scheme Complete	Purchase of air quality monitoring equipment
TM05/16	City Centre Footstreets Improvements	50	32	-18	Scheme Complete	Implementation of camera enforced traffic restriction on Coppergate
TM06/15	Variable Message Signs (VMS) Upgrade	114	72	-42	Scheme Ongoing	Nine Variable Message Signs refurbished and reinstalled on the Inner Ring Road
TM06/16	James Street Link Road Phase 2	10	2	-8	Scheme Ongoing	Contribution to new section of road linking Layerthorpe to Heworth Green to be paid in 2017/18
TM07/16	Rapid Charger Hubs (Go Ultra Low York)				N/A	Scheme removed from programme at Monitor 2 report
TM08/16	Urban Traffic Management & Control (UTMC)	50	53	3	Scheme Complete	Development of YorkLIVE mobile app; conversion of communications network from analogue to digital

Traffic Management - Carryover Schemes

TM03/13	A19 Pinchpoint Scheme	200	179	-21	Scheme Ongoing	Minor completion works from Phase 1 of the pinchpoint scheme (A64/A19 interchange); development of Phase 2 scheme to improve A19/Crockey Hill junction
TM08/15	School Bus Exhaust Refits				N/A	Scheme removed from programme at Monitor 2 report
AQ02/13	Electric Vehicle Rapid Charging Points - Businesses	25	8	-16	Scheme Ongoing	Electric vehicle charging points installed at six businesses in York

Total Traffic Management	1,143	1,291
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Pedestrian & Cycling Schemes						
CY01/16	Acomb Road/ York Road/ Front Street	65	10	-39	Design Ongoing	Further feasibility and design work required on proposed improvements at Acomb shops
	NCN 66 (east of Dunnington) - Sustrans Contribution				N/A	Contribution not required in 2016/17
	Great North Way/ A1237 Crossing Improvement		14		Design Complete	Feasibility and design completed; scheme to be implemented in 2017/18
	Station to Bootham/ Minster (inc Museum Street/ Lendal Bridge/ Station Road/ Station Avenue)		1		Feasibility Ongoing	Scheme on hold until design of Lendal Arch Gyratory traffic signals scheme has been confirmed
	Tower Gardens Gate - Access Improvements		2		Design Ongoing	Measures to separate pedestrian & cycle access to Tower Gardens to be implemented in 2017/18
PE01/16	Pedestrian Crossings - Review of Requests	50	17	-33	Feasibility Complete	Prioritisation of requests for new pedestrian crossings; feasibility studies carried out for priority requests; schemes identified for implementation in 2017/18
PE02/16	Pedestrian Minor Schemes	50	43	-7	Scheme Complete	Installation of dropped crossings across York; construction of new sections of footway at Jorvik Close and Wheatlands

						Grove
CY02/16	Cycle Minor Schemes	20	15	-5	Scheme Complete	Improvements to riverside path at Earlsbrough Terrace; new anti-skid surfacing on the approaches to the Millennium Bridge; improvements to access to off-road paths at Clifton Moorgate and Acaster Lane
CY04/15	Scarborough Bridge Improvements	175	17	-158	Feasibility Ongoing	Network Rail feasibility study for improvements to Scarborough Bridge footbridge completed in May 2017
CY03/16	Campleshon Road - Pedestrian Crossing & Bus Stop Upgrades	53	81	29	Scheme Ongoing	New zebra crossing, bus shelter, and carriageway resurfacing
CY04/16	New Lane Huntington Pedestrian Crossing	52	45	-7	Scheme Complete	New signalised pedestrian crossing on New Lane, Huntington
PE03/16	Stonebow/ Peasholme Green Public Realm	175	0	-175	N/A	Scheme not progressed due to ongoing developments in Stonebow/ Peasholme Green area

Pedestrian & Cycling - Carryover Schemes

CY02/15	Monkgate Roundabout Cycle Route	39	19	-20	Design Ongoing	Feasibility and design work ongoing; scheme to be implemented in 2017/18
CY03/15	Holgate Road Cycle Route	33	32	-1	Scheme Ongoing	New cycle lanes on Holgate Road completed in early 2017/18

CY08/15	Former York College Cycle Route (Green Lane Link)	40	60	20	Scheme Complete	New off-road cycle route from Green Lane to the existing route through the Revival Estate (the former York College site)
CY05/13	University Road - Review of Scheme	5	4	-1	Review Complete	Review of scheme implemented in previous years
CY01/13	Jockey Lane Cycle Route	10	17	7	Scheme Complete	Upgrade of zebra crossing to parallel crossing to allow cyclists to use the crossing
CY10/11	Haxby to Clifton Moor Cycle Route	25	19	-6	Scheme Complete	Minor completion work and payment of retention
CY05/15	Hungate Pedestrian & Cycle Improvements (Phase 1A)	14	0	-14	No work in 16/17	Contribution to developer not required in 2016/17
PE02/15	Station Rise Tactiles/Bollards	5	5	0	Scheme Complete	Improvement to crossing points on Station Rise
CY09/15	Match Funding of Workplace Grants	6	5	0	Scheme Complete	Match funding for cycle parking at businesses

Total Pedestrian & Cycling Schemes	816	405
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Safety Schemes						
SR01/16	Knavesmire Primary	20	33	13	Scheme Complete	Widening crossing on Bishopthorpe Road (near Campleshon Road)
SR02/16	Joseph Rowntree Secondary	10	3	-7	Feasibility Ongoing	Review of speed cushions on Haxby Road ongoing
SR03/16	Hob Moor Primary	4	4	0	Scheme Complete	Improvements to crossing point on Green Lane near school entrance

SR05/15	Sheriff Hutton Road, Strensall	16	16	0	Scheme Complete	Improved access to riverside path; improvements to signing including new Vehicle Activated Sign
SR04/16	School Crossing Improvements (zebra crossings)	30	25	-5	Scheme Complete	Upgrades to belisha beacons at five zebra crossings near schools
SR05/16	Clifton Green Primary	3	2	-1	Feasibility Ongoing	Review of parking issues around school ongoing
SR06/16	St. Aelreds Primary	3	0	-2	Feasibility Ongoing	Review of School Safety Zone ongoing
SR07/16	Modeshift Stars - misc works	5	0	-5	No work in 16/17	Funding to address minor issues raised by schools not required in 2016/17
SR08/16	Safety Audit Works	5	1	-4	Scheme Complete	Minor works identified in Stage 3 Safety Audits of schemes completed in previous years
SR09/16	Safe Routes Programme Development	5	2	-3	Feasibility Complete	Feasibility work to develop schemes for implementation in future years
SR02/15	Sim Balk Lane, Bishopthorpe SRS	23	29	6	Scheme Complete	Improvements to crossing point on Sim Balk Lane
SR04/15	Tang Hall Primary SRS	12	12	0	Scheme Complete	Improvements to school pedestrian entrance
SR01/15	School Crossing Patrol Improvements	86	28	-58	Design Complete	Upgrade to school crossing patrol equipment to be carried out in 2017/18
Safety Schemes						
LS01/16	Local Safety Schemes	132	68	-63	Scheme Ongoing	Improvements at Kingsway West/ Tudor Road roundabout & Cornlands

						Road/ Gale Lane junction completed; feasibility & design of schemes to be implemented in 2017/18
DR01/16	Reactive Danger Reduction	7	11	4	Scheme Complete	Minor works to address safety issues across the city
DR01/14	SAF Heslington Lane Danger Reduction	16	10	-6	Scheme Ongoing	Improvements to chicanes and zebra crossing delayed due to land ownership issues

Speed Management

SM01/16	Speed Management	102	54	-48	Scheme Ongoing	Review of sites identified through the Speed Management Review process to develop schemes for implementation in 2017/18; minor works completed at several locations across York
SM02/16	Monitoring of existing speed limits	5	3	-2	Scheme Complete	Monitoring of speed management schemes completed in previous years
SM01/15	Vehicle Activated Signs (VAS) Review	15	6	-9	Scheme Complete	Review of existing VAS and replacement of signs where needed

Total Safety Schemes	497	307
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	Scheme Development					
-	Future Years Scheme Development	50	31	-19	Feasibility Ongoing	Feasibility work carried out to develop schemes for implementation

						in future years
-	Previous Years Costs	50	26	-24	N/A	Safety audit measures; minor works on completed schemes; payment of retentions
-	Staff Costs	200	0	-200	N/A	Staff costs were charged to individual schemes at end of 2016/17

Total Scheme Development	300	57
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Total Integrated Transport Programme	4,779	3,229
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Maintenance Schemes	
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	City Walls					
CW01/16	City Walls Restoration	350	45	-305	Scheme Ongoing	Monk Bar steps scheme on site in March 2017; Micklegate Bar scheme to be progressed in 2017/18

Total City Walls	350	45
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Total Maintenance Schemes	350	45
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Total Capital Programme	5,129	3,274
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Total Overprogramming	156
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Total Capital Budget	4,973
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