

Scheme Ref	2013/14 CES Capital Programme	13/14 M1 Budget (Total)	Proposed 13/14 M2 Budget (Total)	Total Spend to 31/10/13	Scheme Type	Comments
		£1,000s	£1,000s	£1,000s		

Access York Phase 1						
AY01/09	Access York Phase 1 - Park & Ride Sites	17,816.00	17,345.00	116.51	Works	Allocation Reduced - progress delayed due to ground conditions and utility diversions
	Askham Bar Expansion/Relocation			9,667.32	Works	
	A59 (Poppleton Bar)			7,647.50	Works	
	A59 Roundabout Improvements				Works	
AY01/12	Access York Phase 1 Bus Priorities	650.00	650.00	540.14	Works	

Access York Phase 1 Programme Total	18,466.00	17,995.00	17,971.47
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Programme Decreased

Public Transport Improvements						
PT01/13	Public Transport Priority Improvements	100.00	60.00	28.32	Works	Allocation Reduced - Hurricane Way Bus Link on hold until Bus Network Review is completed
PT02/13	Park & Ride Site Upgrades	25.00	25.00	3.55	Works	
PT03/13	Rail/Bus Interchange Study	50.00	50.00	0.00	Study	
LSTF Public Transport Schemes						
PT08/11	LSTF - Real-Time Passenger Information Roll-out	30.00	30.00	0.00	Works	
PT02/12	LSTF - Off-Bus Ticket Machines	110.00	110.00	0.00	Works	
PT09/11a	LSTF - Introduction of Bus-SCOOT	5.00	5.00	2.47	Study	
BBAF Schemes						
PT03/12	Personalised Public Transport Web Portal	52.00	52.00	10.15	Works	
PT04/12	Real-Time Passenger Information Displays at City Centre Bus Stops	456.00	456.00	298.31	Works	
PT04/13	CCTV in Bus Shelters at Hubs	50.00	50.00	0.00	Works	
PT05/12	York Hospital to City Link (Clarence St) - Bus Lane & Associated Traffic Light Priority Measures	250.00	150.00	25.70	Works	Allocation Reduced - Design and utility diversion work in 2013/14 for implementation in early 2014/15
PT05/13	Extension to City Centre Bus Priority Measures	47.00	37.00	0.00	Works	Allocation Reduced - Transfer of funding to Bus Gate Enforcement scheme
PT07/12	Improvements to Existing City Centre Bus Priority Area (including CCTV enforcement) (Coppergate, Stonebow, and Piccadilly)	135.00	135.00	52.72	Works	
PT06/13	Bus Gate Enforcement	50.00	60.00	56.13	Works	Allocation Increased - Higher cost of equipment for Lendal Bridge Trial
PT08/12	York Station Interchange	150.00	120.00	17.30	Works	Allocation Reduced - Contribution to city centre 'wayfinding' scheme slipped to 2014/15
PT09/12	Theatre Royal Interchange	200.00	200.00	19.54	Works	
PT10/12	City Centre Interchange (Rougier St)	465.00	265.00	14.26	Works	Allocation Reduced - Funding slipped to 2014/15 due to delays to shelter replacement scheme
PT13/12	District Centre & Key Employment Sites - Improvements to Passenger Facilities	541.00	541.00	241.23	Works	
Carryover Schemes						

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PT11/12	Stonebow Interchange	100.00	60.00	30.82	Works	Allocation Reduced - Speed table amendments to be done in early 2014/15
PT12/12	Piccadilly Interchange	41.00	41.00	4.28	Works	
PT07/11	LSTF - Further BLISS Roll-out (Bus Fits)	20.00	20.00	18.94	Works	

Public Transport Improvements Programme Total	2,877.00	2,467.00	823.71	Programme Decreased
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Traffic Management						
TM01/13	Urban Traffic Management & Control/ Bus Location & Information Sub-System	100.00	150.00	129.22	Works	Allocation Increased - Additional costs for new traffic signal equipment
TM02/13	VMS Upgrade	100.00	100.00	8.51	Works	
TM03/12	Pay on Exit Car Parking Trial	100.00	125.00	0.69	Works	Allocation Increased - Higher cost of proposed scheme
New	A19 Pinchpoint Scheme	0.00	150.00	0.00	Study	New Scheme - Development of A19 (S) Pinchpoint Improvement scheme

Traffic Management Programme Total	300.00	525.00	138.42	Programme Increased
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City Centre Improvements						
AQ01/13	Air Quality Diffusion Tubes	20.00	20.00	13.06	Works	
AQ02/13	Electric Vehicle Rapid Charging Points	40.00	260.00	0.00	Works	Allocation Increased - Inclusion of grant funding and match funding for new rapid charging points
TM03/13	Street Furniture	10.00	10.00	4.92	Works	
TM04/13	Review of Lining	10.00	10.00	8.37	Works	
TM05/13	Review of Signing	10.00	10.00	10.53	Works	
Carryover Schemes						
AQ03/11	Electric Vehicle Charging Points	60.00	60.00	47.88	Works	
PE03/12	Minster Piazza	250.00	250.00	250.00	Works	

City Centre Improvements Programme Total	400.00	620.00	334.76	Programme Increased
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Cycling & Walking Network						
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	825.00	510.00	140.30	Works	Allocation Reduced - New bridge will be purchased and installed in early 2014/15
CY01/13	LSTF - Jockey Lane Cycle Route	150.00	150.00	9.78	Works	
PE04/11	LSTF - Station to Lendal Route	130.00	10.00	1.78	Works	Allocation Reduced - Implementation of scheme deferred to link to results of Lendal Bridge Trial & Reinvalidate York proposals
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements	140.00	110.00	53.66	Works	Allocation Reduced - Proposed link between areas of retail parks cannot be progressed
CY11/11	LSTF - Link from Sustrans Route 65 to Clifton Business Park	30.00	10.00	1.69	Works	Allocation Reduced - Progress delayed due to issues with work in a SSSI area
CY06/11	LSTF - School Cycle Facilities	50.00	50.00	16.59	Works	
CY07/11a	LSTF - Business Cycle Facilities Match Funding	40.00	40.00	25.20	Works	

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CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding	12.00	12.00	8.00	Works	
CY08/11	LSTF - Cycle Infrastructure Audit Works	40.00	40.00	16.79	Works	
CY02/12	LSTF - River Foss Off-Road Cycle & Pedestrian Route	55.00	55.00	6.25	Works	
CY02/13	LSTF - New Lane (Huntington Road to Anthea Drive) Route	25.00	25.00	0.00	Works	
CY03/13	LSTF - Metcalfe Lane to Woodlands Grove (Stray Road, Hempland Lane, Woodlands Grove)	10.00	5.00	1.26	Works	Allocation Reduced - Scheme cost lower than originally estimated
CY04/13	LSTF - Woodlands Grove to Malton Road Link	15.00	15.00	0.56	Works	
CY05/13	University Road Cycle Route	175.00	25.00	0.10	Works	Allocation Reduced - Cycle scheme delayed until design for improved crossing point at Library is confirmed
CY06/13	Cycling Network Priority Schemes	100.00	100.00	22.68	Study/ Works	
PE01/13	Minor Pedestrian Schemes	25.00	25.00	0.00	Works	
PE02/13	Dropped Crossings	25.00	25.00	12.43	Works	
CY07/13	Minor Cycle Schemes	25.00	25.00	4.29	Works	
CY08/13	Cycle Parking	25.00	25.00	11.65	Works	
Carryover Schemes						
MM02/11	Fishergate (Pedestrian Route to Barbican)	230.00	230.00	141.63	Works	

Cycling & Walking Network Programme Total	2,127.00	1,487.00	474.66
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Programme Decreased

Safety Schemes						
SM03/10/ SM02/12	20mph Programme	300.00	300.00	57.17	Study/ Works	
School Schemes						
SR06/10	Joseph Rowntree Secondary SRS	60.00	60.00	18.35	Works	
SR01/12	Bishopthorpe Infant & Junior Schools	10.00	10.00	7.03	Works	
SR01/13	Copmanthorpe Primary	12.00	12.00	3.67	Works	
SR02/13	Stockton on the Forest Primary	6.00	6.00	0.28	Works	
SR03/13	Wigginton Primary	5.00	2.00	0.82	Works	Allocation Reduced - Scheme cost lower than originally estimated
SR04/13	Safety Audit Works	10.00	10.00	3.43	Works	
Safety Schemes						
LS04/11	Heworth Green / Dodsworth Avenue / Mill Lane LSS	10.00	5.00	0.00	Study / Works	Allocation Reduced - feasibility and design work only in 2013/14
LS01/12	St Leonards Place / Bootham / Gillygate junction	2.00	2.00	0.79	Study / Works	
LS02/12	Huntington Rd / Fossway junction & Fossway / Dodsworth Avenue	2.00	2.00	0.22	Works	
LS03/12	Clifton / Burton Stone Lane junction	10.00	10.00	5.11	Works	
LS04/12	Haxby Rd / Link Rd junction	2.00	2.00	0.77	Works	
LS05/12	Hull Rd nr Lamel St	2.00	2.00	1.04	Works	
LS01/13	Wigginton Road / Clifton Moorgate LSS	7.00	7.00	0.66	Works	
LS02/13	A19 Fulford Road / Cemetery Rd Jct LSS	7.00	5.00	1.03	Works	Allocation Reduced - Scheme cost lower than originally estimated

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LS03/13	Huntington Road / Link Road LSS	7.00	5.00	1.42	Works	Allocation Reduced - Scheme cost lower than originally estimated
LS04/13	A166 Holtby / Eastfield Lane Jct LSS	7.00	7.00	0.17	Works	
LS05/13	Various Sites - Minor Signs & Lining Work	5.00	5.00	1.27	Works	
LS06/13	2014/15 Programme Development	5.00	5.00	2.34	Study	
DR01/13	Reactive Danger Reduction	10.00	10.00	3.51	Works	
SM01/13	Speed Management Schemes	74.00	74.00	8.02	Study/Works	

Safety Schemes Programme Total	553.00	541.00	117.10
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Programme Decreased

Previous Years Schemes					
-	Previous Years Schemes	75.00	75.00	33.89	-

Previous Years Schemes Total	75.00	75.00	33.89
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Total Integrated Transport Programme	24,798.00	23,710.00	19,894.02
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Programme Decreased

CES Maintenance Budgets

City Walls						
CW01/12	City Walls Restoration	324.00	124.00	20.37	Works	Allocation Reduced - Walmgate Bar improvements to start in March 2014

Total City Walls	324.00	124.00	20.37
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Programme Decreased

Alleygating					
AG01/13	Alleygating Programme	35.00	35.00	1.11	Works

Total Alleygating	35.00	35.00	1.11
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Total CES Maintenance Programme	359.00	159.00	21.49
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Programme Decreased

Total CES Capital Programme	25,157.00	23,869.00	19,915.51
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Programme Decreased

Total Overprogramming	902.00	220.00
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Overprogramming Decreased

Total CES Capital Budget	24,255.00	23,649.00
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Budget Decreased