
Meeting of Executive Members for City Strategy and Advisory Panel

26 March 2007

Report of the Director of City Strategy

Annual Highway Maintenance Report

Summary

1. This report provides a brief review of the service performance in highway maintenance over the last year, it examines issues arising and proposes programmes of work to be undertaken in the financial year 2007/08.

Review of 2006/07

2. This review is split into two parts, dealing with 'Performance and Successes' and Issues Arising'.

Performance and Successes

Adoptions

3. Over the past year the highway network has increased by 1.84 kilometers of carriageway and 3.86 kilometers of footway, due to adoptions and new development.

Customer Satisfaction

4. Satisfaction with the condition of the highway network, obtained through the latest published Residents Opinion Survey for 2006/07 is available from mid February. The figures from the 2005/06 survey are below:

Satisfaction for pavements and footpath maintenance:

2004/05 = (Satisfied) 51% (dissatisfied) 32%

2005/06 = (Satisfied) 57% (dissatisfied) 26%

Satisfaction for road maintenance

2004/05 = (Satisfied) 51% (dissatisfied) 31%

2005/06 = (Satisfied) 54% (dissatisfied) 29%

5. The percentage split of funding, between footway and carriageway surfaces was 60:40 for 2006/07 and given the improvements in customer satisfaction there are no proposals to amend this at present.

Street Lighting

6. The street lighting contractor Amey Infrastructure Services (AIS) was cooperative in agreeing to extend a street lighting service. The Sustainable Street Lighting Scrutiny Sub Committee report on 'Street Lighting – Strategic Management and Procurement to Reduce CO2 Emissions and Waste' identified research and findings that could assist in the delivery of more sustainable street lighting. The Executive agreed to various recommendations in November 2006, one of which was that as part of this annual report, Members would be provided with an update on any advancements in technology that may permit the use of photovoltaic (PV) powered stand alone systems and other sustainable technologies, including community netted systems installations rather than grid netted. The Street Lighting Officer continues to keep abreast of the latest technological developments but in the short timescale since November last year there isn't anything new to report to Members. Trial installations are, however, in place for the street lighting system at the Rawcliffe P&R site for the remote-monitoring and control of equipment. Also, it is known that a number of street lighting PFI schemes have trials in place for remote-monitoring and control and the Street Lighting Engineer is keeping in touch with developments.
7. The Executive did approve that a Street Lighting Strategy report be prepared and this will be brought back to Members during 2007.
8. Members will recall this was reported to them at their 30 October 2006 committee.
9. The street lighting service is currently being tendered and tender documents were returned in early March 2007. Members will be provided with any update possible at the meeting although it may be that evaluation is still in progress and an announcement of a preferred provider may not be appropriate.

R&R Works

10. In the first half of the year the provision of R&R work was the subject of procurement and this resulted in Tarmac being the successful contractor. Substantial savings have been made on the majority of work in our annual works programmes, the exception being footway slurry seal schemes. However, overall the new contract represents a big improvement in cost terms. Scheme delivery has progressed well, given that Tarmac had only 5 months in which to deliver the full programme and at the time of writing this report it is expected that all the programme will be delivered, including the reserve schemes at Tranby Avenue, Osbaldwick and Walmer Carr , Wigginton.
11. There was a change to the programme to include substitute footway schemes at Newland Park and Wharton Avenue due to delays in proceeding with the footway scheme at St Peter's Grove, to ensure that residents had been provided with every opportunity to explore options for the retention of flags. Should the St Peter's Grove scheme go ahead then it will be included as part of the 2007/08 programme.
12. The scheme to improve skid resistance at key points on a section of the A1237, between the A59 and A19 roundabouts, needs to be carried out in dry, warm

weather. The fact that the R&R programme has effectively been carried out over the last 5 months of the financial year has not been ideal for anti-skid treatments and this has been compounded by the proximity of the large scale resurfacing works on the A19 at Skelton. To avoid unnecessary disruption to traffic using the A1237/A19 route it is proposed to defer the work on the A1237 into 2007/08 so that it can also be carried out in the better weather. The capital funding can be carried over from 2006/07 and therefore deferment of the work would not have a detrimental effect on the 2007/08 budgets.

13. There is a slight possibility, at the time of writing the report, that the carriageway surfacing scheme on Bishopthorpe Road may have to be deferred into 2007/08 due to sewer problems that need to be resolved prior to resurfacing taking place.
14. The budget for the maintenance of back lanes enabled a further back lane at Knavesmire Crescent to be completely resurfaced.

Coordination of utilities and other works

15. In the first 10 months 2006/07 approximately 4000 road opening notices were submitted for approval by utilities, private contractors, and the Engineering Consultancy. This figure indicates that there will be about 1200, or 20%, fewer road openings in 2006/07. In addition to this 186 new vehicle access crossings were approved; a small increase on last year.
16. NRSWA income has tended to be lower this year due to the reduced number of opening notices leading to a reduction in inspection fees. Coupled with this, better working practices by the utilities has further reduced income on Section 74 penalties issued for prolonged occupation of the highway by utilities. Overall income is expected to be about £10k below the budget level. However the benefit from the utilities continuing to improve the management of their contracts are that reinstatements are of better quality, with less asset damage and therefore fewer complaints due to this increased quality and reduced time taken to occupy the road.
17. Co-ordination of works has been challenging since October 2006 due to the Council's surfacing programme being restricted to the last half of the financial year as a result of the procurement exercise. Road space between the utility work and that of the Council has been carefully managed taking into account some major external factors such as the college redevelopment and the Highway Agency works at Grimston Bar.
18. The utilities and Councils in the Yorkshire region are striving towards obtaining charter mark status for the systems, commitments and standards that they all jointly use. Whilst this status is some way off Officers from this Council are fully supporting the process and progress will be reported in due course.

General Maintenance

19. At the start of 2006/07, officers from City Strategy and Neighbourhood Services (NS) looked for ways of improving service provision for routine highway maintenance and the construction of small footway resurfacing schemes, up to

£65K in value. A number of proposals arose from this, the key one for routine maintenance being further improvements to the way that the 'area working' system operates so that there is greater coordination of works instructions. This will assist in meeting the completion of a large number of instructions within a variety of timescales, depending on the severity of the defect. Over the year, and particularly in the last 6 months, there has been an overall improvement across all the indicators for works orders being carried out at 1 day, 3 day and 20 day timescales. All these indicators are on track to meet or exceed their targets and this is seen as being due to area working and a close working relationship with NS.

20. In terms of small footway resurfacing schemes, there is now further improved coordination of roles across City Strategy and NS with NS carrying out scheme design and all preparatory works prior to moving onto site. A fixed price is offered in advance by NS for each scheme and this has produced an improvement of 6% on the budgets in 2006/07, which in monetary terms is £70,000.
21. Neighbourhood Services made a commitment early last year to seek efficiency improvements particularly in material procurement and work output. These efficiencies relied on a full years work programme for NS which resulted in 2.5% savings across £3 million of work. This amounts to approximately £75,000 for the full year. If a full year programme is again available to NS in 2007/08 then these efficiencies should be continued, enabling additional footway schemes to be carried out in 2007/08.
22. Inspection works carried out mainly by the Safety Inspectors in City Strategy has again demonstrated the effectiveness of this service through our continued high repudiation rate with regard to third party public liability claims. Our current repudiation rate is up on last year and more importantly the number of claims is down, in contrast to the national trend. Information over the last 5 years is shown in the table below.

Year	Number of Claims	Repudiation Rate
2002	255	79%
2003	221	89%
2004	221	87%
2005	168	89%
2006	152	95%

23. The saving associated with this high repudiation rate is difficult to estimate in precise terms but our insurance section estimates that the savings achieved through the efficient and consistent management of risk, principally, but not restricted to, the work carried out by Highway Infrastructure and NS as service provider, is £150k per year.
24. Improvements in the Highway Infrastructure Team, particularly with the assistance of staff carrying out the essential support roles, has resulted in any

backlog of works orders, waiting to be sent to NS, being eliminated. This is helping to improve the time taken to deal with potholes and others repairs in the shortest possible time.

25. In addition to the above, staff in the Support Team have introduced improved systems for the recovery of money from third parties, mainly due to accident damage for which they are responsible.
26. As reported in the EMAP report 'City Strategy Capital Programme 2006/07 – Second Monitor Report' on 11 December 2006, an additional £125k has been allocated to maintenance schemes from savings arising from the structural maintenance programme. This money has enabled a variety of work to be carried out in the last quarter of the financial year, ranging from small scale repairs to traffic signs within the City Centre and refreshing of road markings on Elvington Lane, Wigginton Road, Common Lane, Moor Lane and Naburn Lane., through to carriageway resurfacing.

Asset Management

27. Earlier in the year Members may recall that the Transportation Asset Management Plan (TAMP) was produced and is now available on the Council's website. This document, and the work put into it, has been invaluable in assisting with the PFI Expression of Interest for highway maintenance.
28. There has been further development of the Exor software to assist teams across the Council over the last year, mainly in NS and easy@york. The impact of some interface issues between Exor and the Easy project are expected to have an impact on staff resources in the Highway Infrastructure Section in the short term. However, this should be resolved with the use of suitable hand held technology removing the need for lists of customer concerns to be printed off and then the completed forms manually input.

PFI Expression of Interest

29. Members decided in May 2006 that they wished to examine the opportunities provided by the Highway Maintenance PFI and that an Expression of Interest (Eol) should be produced. Advisers, experienced in PFI, were procured and in an extremely short timescale an Eol was prepared. At an Urgency Meeting, Members decided to submit the Eol and it arrived with the Department for Transport (DfT) just prior to the deadline in early September. Since then DfT haven't released any meaningful information on the progress of any of the 9 Eols submitted from across the country, other than to confirm the names of the other authorities involved and to state that an early indication of the outcome would not be possible. At the time of writing this report it is hoped that some announcement will be available in February and an update on this subject will be provided at the meeting.
30. Scrutiny Management Committee decided to examine a number of matters in relation to the highway maintenance PFI. A series of meetings has been held with the intention of providing recommendations to assist in the steering of this important matter. These recommendations will be incorporated into the report to the Executive on the outcome of the Eol.

Bridges

31. Repairs have been carried out to Monk Bridge and Castle Mills Bridge, and both have been provided with parapet protection. Moor Lane Bridge near Hessay has been extensively refurbished and provided with new parapets. All three bridges are now in good condition.

Winter Maintenance

32. At the end of February there have been a total of 38 call outs to carry out precautionary salting of the road network in comparison to 81 for the whole of the previous year. With no significant snow fall it has not been necessary to activate the emergency control room for severe wintry weather. Unless there is a prolonged period of severe wintry weather it is estimated that the budget for this service will be in surplus at the end of the winter period. Members will recall two winters ago we changed the de-icing agent from neat rock salt to a product called Safecoat. This product has proven to be a cost effective and a better de-icing agent than the rock salt and it is therefore proposed to continue its use and look into the possibility (now we have a salt barn) of whether or not further efficiencies can be made by using this product. A report on the findings of this investigation will be brought to Members in the Annual Winter Maintenance report later this year.

Grass and Tree Maintenance

33. Grass cutting has gone well this year considering the amount of rainfall we have had, with 13 of the 14 cuts being done. The remaining cut, weather permitting will be carried out sometime in March in order that the grass could be cut at the start of the growing season. Verge siding works and tree maintenance have also gone well and have been kept within the allocated budgets and there have been no reports of any problems.

Drainage

34. Throughout the year there has been constant monitoring of the gully cleaning operations because blocked gullies and ponding of the highways continues to be one of the main sources of complaint from our customers. At the time of writing it was expected that all the Wards would have had their scheduled gully cleans carried out by the end of March.
35. Over the last few years despite increases in budgets the number of small to large drainage repairs to deal with significant ponding and flooding problems on the highways has gone up. It is proposed to set aside £100k out of the surfacing funding to start to tackle this backlog of necessary repairs.

Issues Arising

PFI Expression of Interest

36. The requirements to produce an EoI within a short timescale placed a considerable strain on the resources in the Highway Infrastructure section. It required several people to work virtually full time on the project from May to

September and others to play a significant role on a part time basis. Management of the section had to be assigned to the Project Manager for Highway Maintenance and a knock on effect of this was that a range of other duties that would normally have been progressed over this period could not proceed. This ultimately meant that the work to produce the R&R programme for 2007/08 could not be provided in an Advance Design report in January, as is normally the case, but instead forms part of this report.

37. Should the outcome of the EoI be that this Council is successful in its bid to proceed with highway maintenance PFI then a dedicated team, that is not going to impact significantly upon the normal operations of existing teams, will be required and this has been allowed for within the PFI costs.
38. The outcome of the EoI will have a considerable impact. If the EoI is successful and Members decide, in due course, to proceed with the project then it will take at least 3 years, to 2010, to have a contractor in place and the contract would probably be for a 25 year term. If the EoI is not successful then existing contract arrangements can remain in place to 2010 for R&R schemes delivered by Tarmac and for the street lighting services, now in the final stages of evaluation and due to commence shortly.

General Highway Maintenance via NS

39. Members will need to decide how they wish to proceed in relation to the routine maintenance works arrangements provided by NS. There are advantages in retaining NS as the service provider up to 2010, irrespective of the outcome of the EoI but this needs to be the subject of a separate report. A recommendation in this report is that Members agree to a further extension of the service delivery arrangements currently in place and provided by NS until a report is provided to examine the situation in more detail, allowing a further decision to be made.
40. The possibility of using the General Highway Maintenance service to show how an existing service could be provided in line with the Strategic Procurement Programme is being investigated. This service could be used as a worked-up example to demonstrate benchmarking, the use of KPIs and improvement statements, in a Competition Handbook currently being developed by the Procurement Team.
41. Should the EoI not be successful it may well be possible to run existing service provision arrangements through to 2010, allowing greater choice in the options for future procurement. A strategic report, to assist Members in deciding the most appropriate form of procurement for this Council would be provided in 2008, to give sufficient time for any necessary procurement work to take place.
42. Due to financial constraints, the budgets for general maintenance were reduced by £360K in 2006/07 compared to the previous year. An effect of this is that there is very little money available to absorb unexpected circumstances and funding has been vired between budget headings to cover the areas most in need. This has been a particular requirement with area working, covering carriageway and footway surface patching as well as bollard repairs and replacements, as well as with maintenance and repairs to drainage systems.

River Flooding and Warping

43. The Council carries out warping to fulfill our statutory obligations in removing obstructions and hazards from the highway, for the benefit of our customers, following the deposit of silt and debris on the riverside footpaths as a consequence of a flooding event.
44. Late spring floods accounted for the available funding early in the financial year and the recent flooding has incurred costs that now exceed the budget by a considerable margin at the end of January, with two more months of the worst of the flooding season to go. In view of the continued prediction of global warming and the observed trend of more river flood events it is proposed to submit a growth bid. Alternatively should this fail to increase this budget to provide sufficient funding that more realistically reflects a typical average annual cost for 2007/08 onwards. This should avoid the need to subsidize this budget from other service areas, perhaps from winter maintenance, as the winter period has been mild in comparison to the average winter and up to the end of January savings on this budget have been made.

Street Lighting

45. The Audit Commission carried out some routine inspections of performance indicators and whilst it was generally satisfied with many of the items inspected, it did raise concern and ultimately qualified the Council in relation to 215b, the time taken by the distribution network operator (DNO) to repair faults. The problem was that the Council was not receiving sufficiently accurate notifications of work done from the DNO and could therefore not provide the accuracy required when reporting on the performance indicator. To try to remedy this, improved lines of communication have been developed and the quality of information being received is much better.
46. Amey Infrastructure Services (AIS) were cooperative in extending service arrangements but this left them in a considerable state of uncertainty regarding their street lighting contract with the Council. The result of this uncertainty was an increase in costs for AIS, as they lost some of their staff due to the uncertain nature of things.
47. AIS provided the Council with an offer to extend the street lighting contract but this was on the basis of a much improved financial position in terms of risk from their point of view, achieved by using contract rates rather than a lump sum to pay for labour and plant and by paying for materials on a cost plus basis, again rather than this being included via a lump sum. Due to the urgent need to provide a street lighting service there was little alternative, following discussions with AIS, but to accept the terms on offer. Due to the revised contract arrangements for street lighting maintenance with AIS in 2006/07 there has been a number of one-off financial issues, resulting in additional costs, to resolve.
48. The additional costs have had to be contained by a number of measures, mainly utilisation of savings obtained from the improved contract arrangements for the supply of energy for street lighting. Costs have also been contained by keeping the number of staff employed on this contract to the minimum. An

effect of this is that it has not always been possible to respond to the increasing number of faults, the highest on record, within the target timescales with the limited workforce available. This will ultimately show up in the relevant performance indicators.

49. These difficulties are seen as short term and it is intended to resolve these through the new procurement of street lighting services. The procurement has received an excellent PQQ response and there is a good chance of healthy competition from the contractors chosen to tender for the service. Most of the tender evaluation is based on price (80%) and there is an opportunity to establish the service on a sound financial footing early in 2007/08. This, coupled with the favourable deal on energy, should resolve most of the difficulties that have been experienced with this service in recent years.

Bridges

50. Although the Bridge Condition Index continues to indicate the bridge stock to be in good condition it should be appreciated that this is only based on General Inspections which do not allow for close up assessment of the structures. Due to financial restrictions, the Council has not carried out the more expensive detailed Principal Inspections, which should ideally be done on a six to eight yearly basis, on any of its bridges for many years and all are long overdue. It is very likely that such inspections would reveal problems that cannot be observed in a General Inspection and this is a cause for concern. Without Principal Inspection reports it is not possible to formulate a programme of work or make realistic bids for funding. This is now compromising future effective and efficient management of the bridge stock and could result in more expensive schemes and consequent disruption to traffic if timely action is not identified. Therefore in order that realistic bids for funding can be made it is proposed to submit a growth bid for £100,000 in order that a programme of principal inspections can be carried out and from where information to put together such bids for funding can be made.

Rehabilitation of Drainage and other assets

51. The report to EMAP on 15 January looked at the Strategic Approach to Highway Maintenance for 2007/08. Members agreed to allocate a limited amount of capital funding to non bituminous surfacing assets to assist in the perceived condition and appearance of the city's streets. In line with this, a sum of £100k has been set aside in the 2007/08 programme to specifically tackle the standing water problems that result in the most customer dissatisfaction. In addition to this a further £26k is proposed for wide scale repointing of paving blocks and setts used throughout the city centre but mainly in Parliament Street. This will be additional to the normal Central Area Works budget.
52. There is a potential impact on NS by transferring funding away from R&R schemes, that it may have carried out. However, in the case of the proposals for 2007/08 it is expected that the drainage and repointing works will be carried out by NS under the extended works arrangements and the only adverse impact may be a potential reduction in work for gangs skilled in laying

bituminous materials, offset by more work requiring other but complementary skills.

53. In general terms, however, NS is concerned that future reduction and reallocation of budgets will have a detrimental financial effect on operational trading accounts. Any shortfall in workloads may result in redundancies and reduced overhead recovery, which will have a financial effect not only for NS but also for the Council.

Vehicle Activated Signs

54. The installation of 16 vehicle activated signs will leave the Council with an asset that needs to be maintained. The ongoing costs of maintenance in terms of energy use is not high but in terms of replacing these signs if they suffer vandalism, the greatest concern, the maintenance costs could be quite expensive. For this reason, and due to the lack of capacity to take on further maintenance liabilities within existing stretched budgets, it is anticipated that a growth bid will be submitted to cover the ongoing maintenance costs. This bid will wrap up any other similar liabilities.

Proposals for 2007/08

Savings on staff costs in 2007/08

55. The staff saving for Highway Infrastructure in the Budget Council report is £54k and is covered by the deletion of two posts:
 1. 1 FTE Engineering Technician
 2. 1 FTE from the Asset Management Team
56. The Engineering Technician post is vacant and its deletion can be managed by a realignment of duties as outlined in Annex F. The Asset Management Team consists of 4 posts and the deletion of any of these posts would have a significant impact on service delivery particularly in the event of a successful outcome with regard to PFI, as there will be considerable pressure on this team to supply information and to support the bid. Details of the posts and the work done by the Asset Management Team are also provided in Annex G.
57. As an alternative to the deletion of an Asset Management Team post it is proposed that in addition to the 1FTE Engineering Technician post a 1 FTE Technical Clerk post in the Highway Maintenance Team will also be deleted. Both posts are vacant, and have deliberately not been filled on a permanent basis in anticipation of the difficult financial situation. The combined saving created by deleting these two posts is £44k.
58. A further saving of £6k can be provided from the car allowance budget, as there has gradually been a reduced demand for this budget over recent years. A further £2k will be taken from increased income from the two cafes as both cafes should be fully operational in 2007/08, plus an additional £2k from Asset Management providing a total staff related saving of £54k.
59. It is therefore proposed that the saving of £54k, identified in the Budget Council

report be achieved by the following means:

Saving Proposal	Saving £k
Delete 1 FTE Engineering Technician post	25
Delete 1 FTE Technical Clerk	19
Reduce car allowance budget	6
Increased café income	2
Asset management	2
Total	54

Budgets and Works Programme Proposals for 2007/08

Highway Maintenance Budget 2007/08

60. An analysis of the variations on highways maintenance budget provisions 2006/07 to 2007/08 is shown in Annex A.
61. Revenue budgets have increased by 2.7% on last year allowing some increases on individual service budgets where pressures have been identified, such as warping. Inevitably, this means that in some instances a slight decrease on an individual service budget is required but as always the routine maintenance of the highway network will be managed to keep it safe and will be improved whenever possible. The ability to vire money between budgets headings continues to be essential with highway maintenance as it is impossible to predict with certainty the detailed needs of the network, as it is affected by a number of factors, not least the weather.
62. The financial allocation for structural maintenance is in line with the 'City Strategy Capital Programme 2006/07 - Second Monitor Report' to City Strategy EMAP on 11 December 2006. Whilst this is a reduced allocation compared to 2006/07, the highway maintenance service has, in recent years, benefited from reduced spending on integrated transport. For 2007/08 the need for more funding to be allocated to integrated transport has been identified, to support a number of schemes such as the delivery of the Moor Lane roundabout.
63. It should be noted that the price basis for R&R schemes has changed following the result of re-tendering the structural maintenance R&R contracts in 2006/07. This has provided significant R&R and surface dressing with these prices having been fixed until 31st March 2008 as well as better value for money enabling more schemes to be undertaken. Reduced prices of 8.8% have also been obtained with NS for the footway R&R programme it undertakes, although this will be offset by inflation in 2007/08.
64. It is also pleasing to report that due to successful bids for increased funding, the additional de-trunked roads allocation for R&R schemes is £236k more than last year.

Highway Programmes for 2007/08

65. As explained in the report to EMAP on 15 January 2007 on The Strategic Approach to the Highway Maintenance Programme for 2007/08, the full detail of the proposed programmes of work forms part of this report. The detailed programmes are attached in Annexes C to E covering carriageway and footway works funded by revenue and CYC/LTP capital.

Carriageway Maintenance – Surfaces Proposals

66. The various surveys continue to show the need for low cost maintenance techniques for carriageways such as surface dressing, heavy duty slurry seal and thin overlays. It is proposed therefore to maintain budgets at similar levels to 2006/07.
67. The 'area working' systems set up a few years ago with NS continues to provide value for money with typically 30% more work being carried out for the same money. To continuously employ up to five gangs on the patching of footways and carriageways, the repair of speed cushions and the repair or replacement of bollards, a minimum level of investment is required. Evidence in 2006/07 has shown that the budgets for patching need to be increased and this is reflected in the proposals. The combined budget for the works carried out by the 'area working' gangs is £797k and this is sufficient to keep these gangs employed throughout the year.
68. As in previous years it is proposed to identify the back lane scheme(s) following the winter period, as a bad winter can have a serious effect on these carriageways due to the relatively poor quality of the surfacing and lack of depth of the construction. However, subject to this further check, it is likely that the back lane of Carnot Street is going to be identified as being most in need of treatment.

Footway Maintenance – Surfaces Proposals

69. The budget for footway slurry sealing has been increased to reflect the fact that whilst the revised works contract resulted in substantial savings overall, there is an increase in costs for slurry sealing due mainly to traffic/pedestrian control measures and increased costs for adjusting ironwork in footways. The size of the programme is a slight increase on 2006/07.

Safety and Enforcement

70. The budgets are very similar to last year. The largest budget is for illuminated signs and bollards and this may need to be reviewed when the street lighting tender, which covers this aspect of maintenance, is evaluated.
71. The budget for bridges is the same as last year. This is necessary if we are to deal with the more minor problems identified from annual inspections of highway bridges and retaining walls. The budget will assist with general maintenance tasks such as replacement of deck joints, repointing and masonry repairs to coping stones.

Amenity Maintenance

72. The budget for grass cutting is increased from last year to accurately reflect the costs to enable up to 14 cuts per year to be carried out. Reductions in tree and amenity maintenance budgets in 2006/07 have had to be carried through into 2007/08 and as a result we are continuing to operate a reduced maintenance regime affecting, for example, the routine siding of footways and the winter pruning of trees and shrubs.
73. The budget for routine gully emptying is being reduced slightly to reflect actual costs. There is no proposal to alter the number of scheduled cleans and these will be accommodated within the budget figure.

Winter Maintenance

74. In accordance with Members instructions, the usage of self help salt storage bins is being assessed as much as possible during the current winter to see what scope exists for any changes to current practice to produce a saving of £10k.
75. As with last winter the use of Safecoat as a de-icing agent has continued to be a very effective alternative to rocksalt, producing financial savings. Members approved the continued use of Safecoat in the annual winter maintenance report. Given the mild nature of the current winter and the climate change predictions, it is proposed to reduce the budget for 2007/08.

Street Lighting

76. At this stage in the tender process for street lighting and illuminated sign maintenance, the actual budget requirements are not known. As much flexibility as possible has been built into the tender to allow the service requirements to be adjusted to meet the tender costs without impacting noticeably on the desired level of service. An increase on current budgets of £100k has been provided for street lighting in 2007/08 to allow for the unknown costs of the maintenance service. The adequacy of this, with any necessary proposals for the service alterations, will be reported to Members as necessary.

General Maintenance

77. The budget for dealing with emergencies has been reduced slightly as there has been an improvement in the recovery of costs due to system alterations carried out by Support Team staff in Highway Infrastructure.
78. The warping budget has been increased significantly as there is a likelihood of more rain and flooding due to the effects of climate change. The drainage budget has not been significantly altered because of the additional capital funding to be spent improving the drainage asset.
79. Bollard maintenance and replacement budget has been increased to reflect the ongoing pressure on existing budget levels.

Street Maintenance

80. The budget covers the maintenance of street furniture, street nameplates and bus shelters. The budgets for these items were sufficient to manage the

demands of the service and only minor changes are proposed.

Traffic Management

UTC

81. Increases are expected in the cost of leased lines servicing the controlled network. Work has just commenced with ITT to source a single communications provider and work has also just commenced on trialing a new method of communicating.

TCMS

82. With difficulty the TCMS revenue budget will stand a year without inflationary growth. There is sufficient to cover current obligations (primarily maintenance contracts and communications costs), and this year's additional Cityspace maintenance costs. Keeping the budget at its 2006/7 level means that failures of equipments will be difficult to deal with, however, most are still under warranty. This will not be case in 2008/9 however, when the BLISS equipment starts to come off it's capitalised maintenance period and expenditure will then rise significantly.

CCTV

83. Rises in communications costs and costs associated with replacing technical equipment (mainly cameras) will require additional funding of around £2000. The work mentioned above under the UTC heading will also offer the potential for communication cost savings in 2009/10. Members are however advised that the age of the maintained equipment on street is such that in the not too distant future significant investment will be required in order to maintain the CCTV capability.
84. In some locations permanent CCTV installations are the appropriate solution but in others the need is perhaps only seasonal or indeed might just be for so long as is necessary to encourage people to move on/discourage a particular activity. Whilst the former is a well understood system with a significant amount of choice of equipment and suppliers options for the latter are virtually non existent. Although there are cameras that can be relocated from place to place they are not ones that can be viewed in real time from a central control room. The vast majority of such cameras simply record what they see for future viewing. Those that do not, transmit one frame every so often so making the image extremely difficult to use for surveillance and Court evidence. These shortcomings in effect make them 'after the event' cameras and thus significantly reduces their deterrent impact.
85. Officers have been developing is a truly relocatable camera that can be viewed in real time from the CCTV Control Room. The concept is to have a unit that can be simply connected to a power supply, bolted to a lamp column and with no further work, images are viewable immediately in the Control Room. When the camera is not needed at that location it is unbolted, unplugged from the mains and moved to somewhere else. This approach will enable several of these movable units to be dotted around the city and located where police

statistics or a local community show there to be a problem. It is envisaged that these units will be funded by Ward Committees or local organisations. The first two of these cameras are due to be tested early in the new financial year, one having been funded by the Safer York Partnership and the other by a Ward Committee.

86. Whilst these relocatable units are going to fulfill a much needed role in the CCTV coverage of problem areas, other sites will not justify the expense of this type of camera. Sites where fly tipping is taking place or graffiti is being sprayed have a significant impact on the local environment enjoyed by residents but in themselves they could not expect to tie down a CCTV unit for the length of time necessary to permanently discourage the practice. All that is really necessary in this type of situation is the ability to alert some human agency to an activity that is ongoing so that direct intervention can be immediately mounted. Officers have therefore developed a further camera system which is based around the use of internet technology. A sum of £40,000 has been obtained (together with an ongoing £5,000 fund to cover running costs) which will enable 9 cameras to be placed in areas where low level but continuing difficulties need to be monitored. Two of these units will be located so as to cover the Front Street, Acomb shopping area.

Traffic Signals

87. The Traffic Signal Inventory has grown in the last year with the following sites now coming under maintenance:
1. Sovereign Park
 2. Malton Road Bus Gate
 3. Malton Rd Elmfield Ave
 4. Front Street / Green Lane Acomb
 5. Jockey Lane
 6. Layerhorpe / James St
 7. James Street / Morrisons Exit
 8. A19 Crockey Hill
 9. A1079 Hull Road /York Road Dunnington

This represents a 16% growth (51 to 59 sites)

In terms of Pelicans / Toucans

- 1 Malton Road
2. Queen Street Bridge
3. James Street Toucan

This represents a 6% growth (44 to 47 sites)

The budgets for 2007/08 have been adjusted to accommodate this increase in the scale of these assets.

Highway Asset Management

88. Highway asset management covers the systems used to operate the service

and also the condition testing requirements to provide the Council's Performance Indicators information.

89. Management of the highway asset, using modern asset management techniques continues to be a developing area. The goal of infrastructure asset management is to meet a required level of service in the most cost effective way. Its key elements are:
 - Taking a lifecycle approach
 - Developing cost effective management strategies for the long term, providing a defined level of service and monitoring performance
 - Managing risk associated with asset failure
 - Sustainable use of physical resources
 - Continuous improvement in asset management practice.
90. A draft Transport Asset Management Plan (TAMP) was approved by Members in September 2006 and a copy has been placed in the Members library and on the Council's website.
91. The TAMP was also used as a supporting document for the highway maintenance PFI expression of interest submission in September 2006. If the bid is successful it will also be used to develop a business plan.
92. It is likely to be a requirement that the Council values its highway assets during the year 2007/08, and reports this in the financial returns. This value will represent a baseline figure that will be used to calculate appreciation of the asset in future years but the basis for this calculation is still being resolved via CIPFA. The Council has joined the Yorkshire and Humberside Regional Group, which was formed in September 2005, and produced a regional valuation model. Work is now ongoing to produce a depreciation model that will subsequently be applied to the base valuation on an annual basis.
93. The Council continues to carry out machine and visual condition surveys of the carriageway and footway network. The data is used to create national BVPI's and provide condition information to the highway engineers to target maintenance needs.
94. The Exor system is now embedded in three directorates, and is maintained and enhanced to meet service developments and improvements by the appropriate Development Officer. Users have access via the web allowing remote working and access to GIS where assets, defects and enquiries can be displayed on maps. Highway assets and others such as waste recycling sites, household refuse collection and litter/dog bins are stored in Exor and provide the core data, which is displayed in the call centre system.

Capital Structural Maintenance

95. The report identifies a programme of structural maintenance works for carriageways based on the following:
 - de-trunked roads

- principal roads
 - local roads
 - minor urban surfacing
96. A scheme on the A166 principal road is being programmed to commence very early in the new financial year, effectively continuing on from the scheme in 2006/07. By coordinating the works in this manner, full advantage can be taken of the low traffic volumes using the A166 whilst the bridge works at Stamford Bridge require a road closure to be in operation at that location.
97. In addition to the resurfacing allocation, a further £80k is being made available to street lighting to be used for the capital replacement of lighting units that are structurally unsound.
98. The remainder of the budget £350k is allocated to bridges. This will be used to carry out parapet replacement and other works to Clifton Bridge and to fund a contribution to Network Rail for a feasibility study to potentially strengthen St Helen's Road Bridge. Any required works at St Helens Road bridge will probably not take place until 2009/10 and the nature of this scheme depends on the findings of the feasibility study. The Council, rather than Network Rail, will need to make financial provision for this in due course, as the bridge is believed to be of sufficient strength to meet Network Rail's load bearing obligations.

Consultation

99. Due to the nature of this report no consultation has been undertaken.

Corporate Priorities

100. Maintenance of the public highway has a direct impact on several of the Council's corporate aims and priorities:

101. **Corporate Aim 1: (Environment)** Take Pride in the City, by improving quality and sustainability, creating a clean and safe environment.

Specific objectives:

1.1 Increase resident satisfaction and pride with their local neighbourhoods.

1.2 Protect and enhance the built and green environment that makes York unique.

1.3 Make getting around York easier, more reliable and less damaging to the environment.

102. **Corporate Aim 3: (Economy)** Strengthen and diversify York's economy and improve employment opportunities for residents.

Not directly relevant to any of the specific objectives, but good quality highway infrastructure is vital to the local economy.

103. **Corporate Aim 4: (Safer City)** Create a safe City through transparent partnership working with other agencies and the local community.

Specific objectives:

4.7 Make York's roads safer for all types of user.

104. **Corporate aim 8: (Corporate Health)** Transform City of York Council into an excellent customer-focused "can do" authority.

Specific objective:

8.9 Manage the Council's property, IT and other assets on behalf of York residents.

Implications

Financial

105. The financial issues are discussed throughout the report and the way in which it is proposed to allocate revenue, capital and LTP funding is shown in Annexes A to F. The highway maintenance service will be provided in accordance with the prescribed budgets and there are no financial implications.

Human Resources (HR)

106. There are no HR implications identified in this report although NS flag up the potential implications should their normal workloads be altered to such an extent that there is insufficient work for the current size of the workforce. The proposals in this report should not have any impact on NS that cannot be easily accommodated.

Equalities

107. There are no equalities implications.

Legal

108. The Council has a statutory duty to carry out highway maintenance under Section 41 of the Highways Act 1980 and this report sets out the proposals and budgets to allow this to happen in the forthcoming financial year.

Crime and Disorder

109. There are no crime and disorder issues. The street lighting tender is aimed at improving this service and this will have a positive effect on crime.

Information Technology (IT)

110. There are no IT implications in this report.

Property

111. There are no property implications.

Other

112. There are no other implications in this report.

Risk Management

113. In compliance with the Council's risk management strategy, the main risks that have been identified in this report are:

- Strategic Risks, arising from judgements in relation to medium term goals for the service
- Physical Risks, arising from potential underinvestment in assets
- Financial Risks, from pressures on budgets
- People Risks, affecting staff if budgets decline

114. Measured in terms of impact and likelihood the risk score for all of the above has been assessed at less than 16. This means that at this point the risks need only to be monitored as they do not provide a real threat to the achievement of the objectives of this report.

Recommendations

115. That the Advisory Panel advise the Executive Member to:

- I. Note the performance and success in 2006/07 as shown in paragraphs 3 to 35.
- II. Note the issues arising in 2006/07 as shown in paragraphs 36 to 54.
- III. Approve the extension of existing arrangements with NS for the delivery of routine and cyclic highway maintenance and the construction of small footway resurfacing schemes as shown in paragraph 39.
- IV. Approve the proposals for staff related savings in 2007/08 as set out in paragraph 59.
- V. Approve the allocation of budgets as shown in Annex's A and B for 2007/08
- VI. Approve the implementation of the proposed programme as described in Annex's C to E

Reason:

To enable highway maintenance services to be delivered in accordance with Member approval.

Contact Details

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Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development and
Transport)

Report Approved



Date 13/3/07

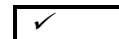
Fred Isles Project
Manager
Tel: (01904 551444)

Specialist Implications Officer(s)

Finance – Patrick Looker, Finance Manager, City Strategy

Wards Affected: *List wards or tick box to indicate all*

All



For further information please contact the author of the report

Background Papers:

City Strategy Capital Programme 2006/07 Second Monitor Report – City Strategy EMAP 11 December 2006

Strategic Approach to Highway Maintenance Programme for 2007/08 – City Strategy EMAP on 15 January 2007

Annexes:

Annex A – Analysis of Variations on Highways Maintenance Budget Provisions 2006/07 to 2007/08

Annex B – Highway Maintenance Revenue Budgets

Annex C – Surface Dressing, Heavy Duty Slurry Sealing and Thin Macadam Resurfacing Revenue Programmes

Annex D – Footway Slurry Sealing Revenue Programme

Annex E – Resurfacing and Reconstruction Capital and LTP Programme

Annex F – Revised Staffing Arrangement Proposals

Annex G – Highway Asset Management Team

12 March 2007

pt/lt/emap/citystrategy/020507 Annual Highway Maintenance

ANALYSIS OF VARIATIONS ON HIGHWAYS MAINTENANCE BUDGET PROVISIONS 2006/07 TO 2007/08														
	C'Way	Footway	Safety	Amenity	Winter	Street	General	Street	Traffic	Highway	Sub Total	Struct Maint		
	Maint	Maint	Maint	Maint	Maint	Lighting	Maint	Maint	Mgt	Mgt	Revenue	CYC + LTP	TOTAL	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
a) 2006/07 Original Budget (see note 1)	1,055	109	381	420	505	875	289	84	382	80	4,180	4,225	8,405	
b) <u>Growth Proposals</u>														
i) Inflation assume RPI 2.7%	29	3	10	11	15	25	8	2	11	2	116		116	
ii) Abnormal Energy Price Increases			13		1	113			1	16	144		144	
iii) Additional CCTV									40		40		40	
c) <u>Proposed Savings</u>														
i) Winter Maintenance - Salt bin review					-10						-10		-10	
ii) Agreed Maintenance Savings	-125										-125		-125	
iii) 2007/08 CYC capital budget allocations												-500	-500	
d) <u>Other adjustments</u>														
i) LTP Revised Sum											0	33	33	
ii) Additional Detrunked Roads Allocation											0	236	236	
iii) Bridges - no capital in 2007/08											0	-75	-75	
iv) Realignment due to service pressures	142	28	-28	7	-41	-38	-19	-13	-16	-22	0	-1121	-1121	
Proposed Budget 2007/08 (see note 2)	1,101	140	376	438	470	975	278	74	433	60	4,345	2,798	7,143	

HIGHWAY MAINTENANCE REVENUE BUDGETS

	2006/07 Budget £k	2007/08 Budget £k
<u>Carriageway Maintenance</u>		
Surface Dressing (see Annex C)	225	210
Heavy Duty Slurry Sealing (see Annex C)	47	63
Thin Macadam Road Resurfacing (see Annex C)	26	35
Asphalt Repairs	35	40
Concrete Road Repairs	6	6
Maintenance of Back Lanes	20	20
Highway Patching - Reactive	250	272
Highway Patching - Planned	446	455
	1055	1101
<u>Footway Maintenance</u>		
Footway Slurry Sealing (see Annex D)	69	100
Central Area Works	30	30
Footway Contingencies	10	10
	109	140
<u>Safety and Enforcement</u>		
Anti-Skid Repairs	10	10
Cushion Repairs	20	20
Traffic Signs	60	60
Illuminated Signs & Bollards	120	120
Road Markings	80	80
Bridges (routine maintenance)	80	80
Millennium Bridge	11	6
	381	376
<u>Amenity Maintenance</u>		
Trees	30	30
Verges	5	5
Grass Cutting	155	178
Gully Cleaning – routine and reactive	215	210
Amenity Areas / Roundabouts	15	15
	420	438

ANNEX B (Continued)

	2006/07 Budget £k	2007/08 Budget £k
<u>Winter Maintenance</u>		
Winter Maintenance	505	470
<u>Street Lighting</u>		
Street Lighting	875	975
<u>General Maintenance</u>		
Prelims	15	15
Emergencies	29	20
Warping	20	35
Drainage	150	141
Bollards	55	50
Cycle Paths	20	17
	289	278
<u>Street Maintenance</u>		
Street Furniture	10	10
Street Nameplates	23	15
Bus Shelters	51	49
	84	74
<u>Traffic Management</u>		
UTC	58	58
TCMS	107	107
CCTV	82	124
BLISS	6	6
Traffic Signals	125	134
Pocket Map	1	1
Pedestrian Crossings	3	3
	382	433
<u>Highways Asset Management</u>		
Highways Mgt System	40	40
Condition Testing	20	20
Assessment/management	20	0
	80	60
Total All Revenue Maintenance	4180	4345

Surface Dressing Revenue Programme

	<u>Road</u>	Ward/Parish	<u>Estimate</u> £k
1	Low Lane	Heslington	27
2	Old Moor Lane	Copmanthorpe	8
3	Elvington Lane (part)	Dunnington	15
4	Hagg Lane	Dunnington	10
5	Main Street	Knapton	9
6	Naburn Lane	Naburn	36
7	Barr Lane	Stockton on the Forest	12
8	Bradley Lane (part)	Rufforth	24
9	Chapel Lane	Askham Bryan	7
10	Westwood Lane	Askham Bryan	12
			<hr/>
	Pre-patching		50
			<hr/>
		Total	210

Heavy Duty Slurry Sealing Revenue Programme

	<u>Road</u>	Ward/Parish	<u>Estimate</u> £k
1	The Courtyard	Bishopthorpe	2
2	Southfield Crescent	Dringhouses & Woodthorpe	2
3	Stray Garth	Heworth (Without)	2
4	Elmfield Terrace	Heworth (Without)	7
5	Willow Grove	Heworth (Without)	1
6	Stamford Street East	Holgate	8
7	Knavesmire Crescent	Micklegate	14
8	Bachelor Hill	Westfield	6
9	Garbutt Grove	Acomb	3
10	Windermere	Dringhouses & Woodthorpe	2
11	Bramble Dene	Dringhouses & Woodthorpe	16
			<hr/>
		Total	63

Thin Macadam Road Resurfacing Revenue Programme

	<u>Road</u>	Ward/Parish	<u>Estimate</u> £k
1	Highmoor Close	Dringhouses & Woodthorpe	6
2	Keble Park South	Bishopthorpe	29
			<hr/>
		Total	35

Footway Slurry Sealing Revenue Programme

	<u>Road</u>	Ward/Parish	<u>Estimate</u> £k
1	Harold Court	Westfield	1
2	Bracken Road	Dringhouses & Woodthorpe	2
3	Moor Lea Avenue	Dringhouses & Woodthorpe	1
4	Eastfield Court	Hull Road	3
5	Willow Croft	Upper Poppleton	3
6	Derwent Park	Wheldrake	5
7	Carter Avenue	Heworth	4
8	Melander Close	Acomb	2
9	Turnberry Drive	Acomb	6
10	Greenborough Avenue	Acomb	2
11	Prestwick Court	Acomb	1
12	Birkdale Grove	Acomb	2
13	Lochrin Place	Acomb	2
14	Carnoustie Close	Acomb	1
15	Muirfield Way	Acomb	1
16	Farrar Street	Fishergate	4
17	Bridge Road	Bishopthorpe	5
18	Haxby Road (part)	Clifton	8
19	Lister Way	Clifton	3
20	Hudson Crescent	Clifton	2
21	Kirklands	Strensall	7
22	Highlands Avenue	Strensall	3
23	Oaklands	Strensall	2
24	Hallard Way	Strensall	1
25	Ash Walk	Strensall	1
26	The Croft	Strensall	1
27	Pasture Farm Close	Fulford	2
28	Whin Close	Dringhouses & Woodthorpe	1
29	Whin Garth	Dringhouses & Woodthorpe	1
30	Heworth Village	Heworth	6
31	School Lane	Copmanthorpe	4
32	Ebor Way	Nether Poppleton	4
33	Longridge Lane	Upper Poppleton	9
		Total	<u>100</u>

Resurfacing and Reconstruction Capital and LTP Programme
Total budget for carriageway and footway programme is £2,798k

Carriageway Capital Programme

	<u>Road</u>	Ward/Parish	<u>Estimate</u> £k
1	Haxby Road (part)	New Earswick	94
2	Millfield Lane	Upper Poppleton	115
3	Halifax Way	Elvington	6
4	Hamilton Drive East/Hamilton Drive	Holgate	82
5	Moorcroft Road	Dringhouses and Woodthorpe	66
		Total	<u>363</u>

Footway Capital Programme

	<u>Road</u>	Ward/Parish	<u>Estimate</u> £k
1	Heslington Lane (part)	Fulford	23
2	Ganton Place	Dringhouses & Woodthorpe	24
3	St Peter's Grove	Clifton	34
4	Cranbrook Road (part)	Acomb	98
5	Ostman Road N/S	Acomb	115
6	Dodsworth Avenue	Heworth	97
7	Burdyke Avenue	Clifton	93
8	Elmfield Avenue	Heworth	71
9	Millfield Lane	Upper Poppleton	70
10	Almsford Road (part) N/S	Acomb	105
11	Chelwood Walk	Holgate	17
12	Beech Avenue	Holgate	24
13	Horseman Close	Copmanthorpe	18
14	Sixth Avenue (part)	Heworth	11
15	Central Area – Resurfacing	Guildhall	26
16	Ouseacres	Holgate	25
		Total	<u>851</u>

Neighbourhood Services Efficiency Improvements –Works

	<u>Road</u>	Ward/Parish	<u>Estimate</u>
1.	Thorn Nook	Heworth	5
2.	Shipton Road Service Road	Skelton, Rawcliffe & Clifton Without	18
3.	Farmlands Road	Dringhouses & Woodthorpe	5
4.	Maple Grove (part)	Bishopthorpe	34
5.	Chaucer Street	Hull Road	13
		Total	<u>75</u>

Drainage Capital Programme

Renewal of drainage systems

It is estimated that the budget will rectify some long standing major drainage problems as well as dealing with many non runners around the City at the following locations, although what can actually be achieved will depend on the nature and scale of the defect at any given site.

	<u>Road</u>	Ward/Parish	<u>Estimate</u> £k
1	Flaxton Road	Strensall	30
2	Selby Road	Fulford	20
3	Main Street	Askham Bryan	15
4	Mill Lane	Askham Richard	10
5	Various Locations	Various Wards	25
Total			<u>100</u>

Local Transport Plan**De-trunked Network Programme**

	<u>Road</u>	Ward/Parish	<u>Estimate</u> £k
1	Hull Road (A1079) (Grimston Bar to York Road)	Dunnington	133
2	Northern Bypass (A1237) (Monks Cross Roundabout)	Huntington & New Earswick	41
3	Northern Bypass (A1237) (Strensall Roundabout)	Huntington & New Earswick	30
Total			<u>204</u>

Principal Roads Programme

	<u>Road</u>	Ward/Parish	<u>Estimate</u> £k
1	Malton Road (part)	Heworth	180
2	Stamford Bridge Road (part)	Dunnington	220
3	Harrogate Road (part)	Hessay	54
4	Bishopthorpe Road (part) (deferred from 2006/07)	Micklethorpe	45
5	Boroughbridge Road/Carr Lane (deferred from 2006/07)	Acomb	30
Total			<u>530</u>

Local Roads Programme

	<u>Road</u>	Ward/Parish	<u>Estimate</u> £k
1	York Road (part)	Acomb	51
2	Moor Lane (part)	Dringhouses & Woodthorpe	96
3	Carr Lane (part) (deferred from 2006/07)	Acomb	20
4	Church Lane	Wheldrake	82
Total			<u>249</u>

Annex E continued

Minor Urban Surfacing Programme

	<u>Road</u>	Ward/Parish	<u>Estimate</u> £k
1	Alcuin Avenue (part)	Hull Road	25
2	Walmgate (part)	Guildhall	53
3	Manor Lane (part) (deferred from 2006/07)	Skelton, Rawcliffe and Clifton Without	78
Total			156

Street Lighting

	<u>Estimate</u> £k
Replacement of structurally unsound columns	80
Total	80

Bridges Structural Maintenance Programme

		<u>Estimate</u> £k
Clifton Bridge	Clifton/Holgate	300
St Helen's Road Bridge	Dringhouses & Woodthorpe	50
Total		350
Overall Total for all Programmed Schemes		2958
Over Programming (including £75k from Efficiency Improvements)		- 160
		2798

Revised Staffing Arrangement Proposals

Revised service delivery arrangements – designed to operate with one less Engineering Technician

The proposal is to reorganise the inspection regime by reducing the number of Area Technicians by 1 FTE. It is not proposed to alter the role of the NRSWA Technicians in any significant way, as previous experience has demonstrated the need to allow them the maximum opportunity to be proactive and to increase coordination with the utilities. This can maximise levels of income but this is becoming less likely as the utilities improve their services. The NRSWA Technicians will, however, take on work previously carried out by the Area Technicians in connection with new vehicle crossings.

The Section 38/278 Technician already has a role to assist in providing cover for the Safety and Area Technicians and this will continue but at a slightly higher level so far as the Area Technicians are concerned.

These arrangements have been trialled since January 2007 and appear to be working reasonably satisfactorily given the large workload, particularly for the Area Technicians over this period. The existing and revised arrangements are outlined in the table below:

Service	Number of Engineering Technicians 2006/07	Number of Engineering Technicians 2007/08
NRSWA	2	2
Section 38/278	1	1
Safety	2 (plus driver)	2 (plus driver)
Area/reactive	3	2

Revised service delivery arrangements – designed to operate with one less Technical Clerk

The deletion of a Technical Clerk post in the Highway Maintenance Team reduces the number of these posts from 3 to 2. The two remaining posts deal with NRSWA and street lighting duties but some spare capacity has been identified and the duties of these posts are now being expanded to cover many of the other duties in the proposed deleted post. The proposed deleted post deals with works orders and other administrative duties in connection with road signs, road markings and the gully emptying functions. Further assistance to cover the relatively small amount of site based work is being provided by the pool of 7 Engineering Technicians.

To better manage the staff budgets in the last quarter of 2006/07 these revised arrangements have been trialled and are now working satisfactorily.

Highway Asset Management Team

The original proposal is to reduce the number of staff in the team, currently 4 FTEs, by 1 FTE. The current proposal, outlined in this report, is not to reduce the number of staff in the Highway Asset Management Team.

To understand the impact that any reduction in the team would have the work carried out in this team has to be understood and is set out below:

- 1 Manage and Develop the Transport Asset Management Plan, valuation of the asset and the production of annual reports
 - Further development of the plan through stages 4, 5 and 6.
 - Highway asset valuation and annual depreciation model development. There is a current requirement to produce a base valuation by April 2007 with annual updates requiring calculation of depreciation. This is going to be the corner stone of highway funding in the future and will be used to indicate whether Council's are allocating sufficient funds to highway maintenance.
 - Supporting document for the LTP2 submission.
 - Supporting document and resource for PFI of other highway maintenance procurement s, such as street lighting.
 - DfT have stated that the development of TAMPs is important in providing intelligence to influence funding and they could be used to assist in determining annual capital settlements.
- 2 Manage and Develop of the Local Street Gazetteer (LSG) and monthly updates to the NSG hub.
 - Mandatory submissions to the NSG hub.
 - The LSG is required for the updating of the Council's Land and Property Gazetteer
 - Associated Street Data updates eg traffic sensitive street. This will increase with the introduction of Traffic Act. May lead to reduction of street works charges due to non updates.
- 3 Manage and develop the Exor system throughout City Strategy and Neighbourhood Services eg highways, street lighting, structures, waste strategy, street scene and refuse.
 - Response to operational issues.
 - Development of asset data structure eg street lighting, waste recycling sites and bin rounds.
 - Integrity of easy@york interface.
 - Development and management of the highways inspection regime, defect and works ordering processes.
- 4 Manage highway network and asset records including recently adopted highways, lighting, gullies, sign, street furniture etc.
 - Maintain network and assets essential for PFI or alternative procurement of highway maintenance – this is essential if PFI procurement is required.

- The provision of network lengths required for R199b submission to DFT for inclusion in RSG calculations. Since the team was formed it has identified a short fall in the lengths submitted previously that equates to an additional £100,000 in the RSG settlement.
 - Asset data is used throughout the Council within different directorates and confidence in the data is essential.
 - Increased street lighting data is required to be submitted with the introduction of condition indices and the asset register will be used to determine funding levels.
- 5 Manage and coordinate machine surveys of the highway network and produce annual reports to describe their condition.
- There is increasing use of machine surveys required for the creation of BVPI eg SCANNER. This is now used on all classified road network and is to be rolled out to the unclassified network within the next 2 years.
 - The Team provides supporting data supplied to determine annual R&R programme.
- 6 Undertake UKPMS visual surveys by accredited Council's surveyors and load into Exor software.
- The Council has been able to demonstrate a consistent level of survey data by using the same survey team over the last 4 years.
 - Trend analysis of the condition of the network.
- 7 Manage, develop and review reporting systems to support the provision of information for local and national performance indicators and statistics to assist in Government funding.
- The Team is responsible for the production of BVPI's 223, 224a, 224b and 187 of which two are used in the Council's CPA score.
 - Support to the Highway Infrastructure Section in production of national and local indicators for highways, street works and street lighting.
 - Future requirement for asset and condition data for Whole Government Accounting.

Comparison with other neighbouring authorities

It is difficult to compare the size of the Highway Asset Management Team with other councils, as all teams have a different range of duties. However, the examples from some of our neighbouring councils demonstrate that the Asset Management Team structure compares favourably, being smaller than the equivalent teams in North Lincolnshire, North Yorkshire and East Riding. None of the other council asset teams maintain the Local Street Gazetteer and a highway management system similar to Exor. These functions are carried out by separate teams and all visual surveys, undertaken by the other councils, are carried out by contractors, whereas they have so far been carried out in-house by our Asset Management Team to ensure consistency in the results and trend analysis.

There is going to be an increasing workload in the team in the coming years with the need to update the asset register and, if successful, to give support to the PFI bid or alternative procurement. There will also be additional work in the implementation of the Traffic Management Act, asset valuation and providing data for the easy@york project.

There is also the need to continue the development of the Transport Asset Management Plan from stage 3 to completion. This will require more interface with Members, officers and the public to determine the optimum maintenance regimes for the assets.

The loss of a member of this team would have a serious effect on the capacity to achieve the level of service required and would not only effect the performance of the Council but could also impact on levels of funding.