
Decision Session – Executive Member for Neighbourhoods and Housing

15 March 2011

Report of the Director of Communities and Neighbourhoods

Annual Highway Maintenance Report

Summary

1. This report provides a 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 2011/12.

Background

2. The highway maintenance service covers a wide range of activities. It is delivered by a number of in-house teams, working in conjunction with external service providers. The Highway Maintenance Services (HMS) team in Neighbourhood Services (NS) has overall management responsibilities for the highway assets, it determines works programmes for Members to consider and arranges for smaller scale routine maintenance works to be carried out on a priority basis. The Civils team in HMS carries out most of the work activities, with the exception of street lighting and bus shelter maintenance, which are provided by external contractors Amey Local Government (Amey LG) and Stoneplan.
3. Larger LTP/CYC capital and revenue schemes are designed and managed by the Design team in HMS. The term contract that existed previously with Tarmac expired during this financial year and we are now procuring work through the Specialist Surfacing Framework Agreement alongside other authorities in the Tees Valley Alliance. Minor works are still carried out by the Civils team within HMS but for the coming year the Civils team will also act as Principal Contractor on all larger schemes using contractors procured using the framework.
4. Communities and Neighbourhoods, Street Scene team act as the corporate manager for grass cutting across the council and for amenity and landscaped areas requiring maintenance.

Review of 2010/11 and Proposals for 2011/12

Adoptions

5. Over the past year the highway network has increased by 0.5 kilometres of carriageway and 0.5 kilometres of footway due to adoptions and new development.

Customer Satisfaction

6. The annual Residents Opinion Survey was replaced by the Place Survey in 2009/10, which does not include the question concerning the overall condition of roads and pavements. A replacement question has been included in the latest Talkabout survey, with the following combined results:

	07/08 outturn	08/09 outturn	09/10 outturn
Satisfaction with roads and pavements	50%	50%	50%

Drainage

7. From the results of the latest surveys the drainage of water from footpaths and roads continues to show one of the highest levels of customer dissatisfaction within the highway maintenance service.
8. Members allocated £200k for high priority drainage works in 2010/11. This enabled significant resources to be employed tackling drainage problems within particular areas, rather than reactive response to individual enquiries.
9. Problem areas were identified from customer and member enquiries, and officers' local knowledge with those areas being prioritised in accordance with the criteria approved by members (City Strategy EMAP 2 June 2008):
 - Locations where flooding affects, or is quite likely to affect, property
 - Locations adjacent to well used footways
 - Locations adjacent to footways near elderly person's homes
 - Locations where standing water is at a critical location for braking or turning
 - Locations where flooding problems are frequent and have been persistent for some years
 - Locations where flooding is particularly extensive
10. The priority list was reassessed through the year and amended where necessary to reflect changing circumstances. Each location was investigated, and remedial works carried out as necessary to improve the effectiveness of

the whole drainage system. All repairs have been carried out with a view to assisting future maintenance and thus reducing the recurrence of problems.

11. At the time of writing this report the programme of scheduled gully cleaning is on target for completion of all wards by the end of March.

Street Lighting

12. The Street Lighting Contract currently with Amey LG is currently into the first year of its three year contract extension. As part of the contract negotiations and identified efficiency savings the contractor currently cohabits with the council at Hazel Court.
13. The current energy supply contract for street lighting and illuminated signs is procured through arrangements agreed with the Yorkshire Purchasing Organisation (YPO) consortium of local authorities. The consortium purchases its energy from greener more environmental friendly sources as well as reducing the financial impact to the Council in a fluctuating energy market.
14. Previously the executive agreed with the Sustainable Street Lighting Scrutiny Sub Committee recommendation that we should continue with the review of the unmetered energy arrangements. As such the authority is moving towards a half hourly virtual meter basis. This is achieved by the installation of a specialist array device that measures the actual hours of darkness and will be used by the energy supplier to calculate their charges. The Council will only be charged energy costs for the actual hours of darkness the lighting units are lit compare to the current arrangement where the charge is based on agreed seasonal averages. This will lead to a reduction in the energy used and carbon emissions from all the street lighting apparatus.
15. The continuing programmed structural testing of steel columns and visual inspection of concrete columns within the city is indicating that 10% of steel columns and over 33% of concrete columns are in need of replacement immediately or within the next three years. At the full Council meeting on 24 February 2011 members approved the budget for 2011/12 and a capital amount of £50k was allocated for the replacement of unsound lighting columns.
16. The contractual response time for the repair of street lighting faults by the contractor from time of notification is 2 days. The existing working practices of arranging for faults to be attended mainly "after hours" are continuing to produce a response time well below half a working day thus providing a good service by the contractor.
17. Street Lighting is currently undertaking a number of trials of new and renewable techniques and technologies. Primary trials are being made into LED's and solar power with positive feedback being received. Other works have been undertaken to reduce carbon, primarily over 1000 mercury lanterns have been replaced with efficient fluorescent lanterns saving 120 tonnes of carbon.

18. Part night trials are about to be undertaken in the Monks Cross area to reduce energy carbon usage. It is proposed to turn some streetlights off for a minimum of 4 hours during the night and early morning.

Resurfacing and Reconstruction Works (R&R)

19. The programmes of footway schemes carried out by HMS started early in the financial year and particularly good progress has been made and all works is anticipated to be completed by 31 March 2010.
20. The footway Slurry Seal programme for 2010/11 was competed to a high standard with only minor remedial works, which were attended to promptly by the contractors.
21. The Surface Dressing programme ran very well with both the pre-patching and the dressing being laid to a good standard. The severe weather experienced in November and December has caused some chipping displacement on most of the schemes but their overall condition is satisfactory and the contractor has returned to remove any visible loose chippings. A further inspection will be carried out in March to determine any remedial works that may now be required.
22. Trials of a new surfacing material for use on concrete carriageways, called Master Layer, was carried out at Stray Road, and Cotswold Way with excellent results. Monitoring of these sites is ongoing and the resulting recommendations will be used in future scheme designs.
23. During 2011/12 HMS are intending to carry out a trial of Micro Asphalt surfacing to determine whether it's use as an alternative to resurfacing is beneficial in certain locations. Alongside this HMS are to carry out more Surface Dressing to major roads to prolong their lifespan before major resurfacing is required.
24. The carriageway resurfacing programme is on target with the majority of schemes already completed. Due to factors beyond HMS control there are however 5 capital schemes to carry over into next financial year, refer to annex 6.
25. The 5 schemes to carry over into 2011/12 are: -
 - . Haxby Road due to building works at Joseph Rowntree school and the need to carry out the surfacing when the school is closed
 - . Hull Road due to restrictions set in place by Network Management due to other major road closures on the network.
 - . Boroughbridge Road due to the A59 park and ride funding issues from Central Government
 - . Bootham Row due to the refurbishment of Radio York and the need for construction vehicle to gain access via this road.
 - . East Parade Micro Asphalt surfacing only.

26. In addition 3 revenue Micro Asphalt schemes are unable to be completed in 2010/11 and have been added to the capital programme for 2011/12. The locations of the schemes are Briar Avenue, Westfield Lane and Green Dike.
27. Efficiencies in the design and construction programme of capital works have enabled schemes on the reserve list at Brockfield Park Drive, Woodlea Bank, Davygate, Welland Rise, Wellington Street and Coney Street to be carried out at a total of £90,500.

Basic Maintenance (BM)

28. The severe weather condition this winter including large deposits of snow and extreme low temperatures has had a detrimental affect on the condition of the highway. This has resulted in an increase of potholes and surface deterioration throughout the network. To respond to the increase volume of defects and maintain the highway safe for users, during the months of December to February all repairs were of a 'make safe' nature. This allowed HMS to respond more quickly to the immediate safety issues.
29. The More for York process has introduced a computerised works system that interfaces the call centre with the inspectors and the BM gangs. This includes the use of mobile devices by both the inspectors and BM gangs.
30. In addition the More for York process has set up a control team to monitor back office activities and recommend efficiencies to the service. The monitoring period has been extended until at least 31 March 2011 to take into account the difficulties encountered on the introductions of the handheld technology.
31. The 'area working' system operates well to ensure that there is greater coordination of work instructions. The highway inspectors are now managing the BM gangs in their area leading to a more efficient service.
32. Routine and ad-hoc inspections and the 'area working' system has again demonstrated the effectiveness of this service through the continued high repudiation rate with regard to third party public liability claims. Information over the last 9 years is shown in the table below.

Year	Total Number of Claims	Claims Closed	Claims settled at Zero Cost	Claims Open	Repudiation Rate
2002/03	258	257	215	1	84%
2003/04	199	194	167	5	86%
2004/05	198	192	165	6	86%
2005/06	155	141	129	14	91%
2006/07	132	110	98	22	89%
2007/08	126	113	103	13	91%
2008/09	142	98	95	44	97%
2009/10	229	205	202	24	99%
2010/11	104 to date	31	30	73	97%

33. HMS is investigating the use of industry wide innovative solutions and techniques in maintaining the highway assets. This includes the use of preformed speed cushions that are bolted to the road surface which are more durable to traffic and easier to maintain.

Asset Management

34. During the year 2010/11 a draft non-auditable highway asset valuation was undertaken in accordance with the CIPFA guidance. The valuation was of the carriageway and footway asset only and the amount was £0.85 billion.
35. The proposal for the financial year 2011/12 is the submission of a draft auditable valuation and the Council is waiting for guidance from CIPFA on the method and what assets are to be included.
36. The use of hand held computer technology gave the opportunity to log the annual condition survey in a computer database and can be used to identify those sections of a street where the condition was variable along its length. This method gives a more representative condition of the network, as the process is able to record different grades along a section of highway rather than previously being Predominately Street based.
37. The condition data and the machine survey information have been used to determine the list of carriageway and footway schemes for 2011/12. The more detailed recording of survey data has given the opportunity to target the sections of highway in most need. It is the intention of HMS to adapt a more whole life cycle approach to optimize the treatments required.
38. The adoption of an asset based methodology for assessing programmed maintenance will lead to an improved treatment model for the highway network and other assets. The processes will improve the way HMS react to adverse situation on the network, such as the recent winter weather and respond quickly to mitigate the affects on the condition of the highway.
39. A survey of the Council's traffic signal assets is near completion and this will be loaded into the asset register and will be used on corporate GIS layers and energy submissions to our suppliers.
40. The severe weather conditions this winter have had a detrimental affect on the condition of the carriageway and footway network but at this moment in time we do not have the data to quantify the extent. It is proposed to start the annual condition survey in April a month earlier than normal to identify areas of the network that have deteriorated substantial and help to priorities our maintenance works.

Bridges

41. Minor repairs funded by the revenue budget have been carried out to various smaller bridges and walls. Arch four of Lendal Bridge which crosses the West Esplanade path has been waterproofed and refurbished from the authority's capital funding. The programme of General Inspections continues to provide an

overview of the condition of the bridge stock and these indicate that the Council's bridge stock is in a safe and serviceable condition.

42. An accelerated programme of more detailed Principal Inspections is continuing on 25 of the more major bridges. By the end of this year 15 will have been completed in the three years since funding has been made available. Along with the General Inspections these provide detailed information to enable the planning of a future works programme and comply with the management of highway structures code of practice.

Winter Maintenance

43. Approaching the end of February 2011 the designated network for precautionary gritting has been treated on 111 occasions compare to an annual average of 65. In addition there were continuous ad hoc treatments from the 25th November through to 27th December 2010. To date the newly designated secondary routes have received 4 treatments.
44. The designated footways were treated on 20 separate occasions with numerous ad-hoc treatments to deal with public and member requests for assistance to other non-designated footways.
45. The Winter Maintenance Control Group met on 4 occasions, added to this were daily telephone conversations with key personnel and daily member bulletins throughout November and December. There were numerous media interviews with the Chief Exec, Director, Ass Director and Heads of Service.
46. The off road and shared cycle routes were treated on 5 occasions but the depth and persistence of the snowfall made it difficult to keep them clear. Following the summer review in 2010 some 90 one ton self help bags were placed during the month of January.
47. It is estimated there will again be a large overspend on the budget at the end of the winter maintenance period.
48. During the winter of 2010/11 we have looked at various alternative methods of footway and cycleway treatments. We have concentrated on mechanical methods of snow removal from these areas. The "Euromech" cycleway sweeper and gritter, purchased ready for this winter proved to be a key piece of equipment, but was not really effective when dealing with heavy snowfall.
49. We have researched and are looking to trial quad bikes, and multi function off road machines for future use. We have also purchased 2 snow ploughs that will be mounted on the NPS tractors to supplement the gritting fleet during extended periods of severe weather.
50. The service will again be reviewed during the summer of 2011. All departments involved with the service will be asked to contribute in order to deliver a coordinated response.
51. It is generally accepted that the main designated routes are as concise as they can be. Therefore the review will take in areas such as, cycleways (both shared

and off road), footpaths, secondary routes, self help 1 ton bags and salt bin locations. Also with the experience and financial difficulties the service encounters over the last 2 years, the winter maintenance budget will need to be reassessed.

Grass and Tree Maintenance

52. Grass cutting went well this year despite the very changeable weather. We saw wet and warm conditions leading to rapid growth in June and near drought conditions in late July, which led to reduced growth. The frequency of cuts was adjusted to ensure standards were maintained throughout the season. It should be noted that the standard of maintenance of the cities highway verges received special mention from the Yorkshire in Bloom judges during their feedback for our winning entry last year.
53. Generally everything has gone well with tree maintenance and no serious accidents have occurred as a result of tree failures. Two mature trees have been felled due to impending subsidence claims. Tree diseases are increasing year on year possibly due to global warming and as such we have lost a lot of trees due to this along with mower damage and drought. As such Tree replacement planting is currently underway and should be finished by March.
54. One quarter of the highway trees have been inspected for safety as they are checked on a 4 yearly cycle. The trees surveyed and recorded on the Arboriculture Officers Database have now been successfully plotted as a layer on our York map program to enable all staff to check tree positions and species on sites.

Performance Indicators

55. The new performance framework for local authorities has produced a single set of national indicators and those impacting on the services in highway infrastructure are:
 - NI 168 – principal roads where maintenance should be considered (using the machine based SCANNER technique)
 - NI 169 – non-principal roads where maintenance should be considered (again using SCANNER)
56. Both of these indicators are linked into the DfT Departmental Strategic Objective to sustain economic growth and improved productivity through reliable and efficient transport networks.

Traffic Management Act (TMA)

57. All works carried out by HMS including street lighting is now being noticed in accordance with Traffic Management Act. A dedicated officer in the back office has been nominated and the level of workload encountered is being monitored.

Budgets and Works Programme Proposals for 2011/12

Highway Maintenance Budgets 2011/12

58. Details of the highway maintenance budgets, including an analysis of the variations on budget provisions 2010/11 to 2011/12 are shown in Annexes 1 and 2.
59. Due to pressure on the Council's revenue budgets as a result of the Local Government settlement and the Highway Infrastructure service review a revenue reduction of £424k has been proposed as follows:
 - £8k saving on alternative anti skid surfacing material
 - £150k saving on patching specification for hierarchy of road
 - £101k saving on surfacing contract rates
 - £58k saving on annual replacement of non-illuminated bollards
 - £87K More for York efficiencies through processes – Highway and Street Lighting (mobile technology)
 - £20k saving on street lighting energy costs.
60. The revenue budget distribution has been adjusted slightly to accommodate anticipated maintenance pressures but the overall amount remains the same as last year excluding the savings mentioned above.
61. CYC capital funding has remained the same for highways and bridges in 2011/12 with £200k being allocated to street lighting carbon reduction and a further £50k for column replacement. The LTP structural maintenance allocation increases by £260k but there is no more de-trunking money as the A19 scheme has been completed.

Highway Programmes for 2011/12

62. As explained in the report to the Executive Member Decision Session on 21 December 2010 on the Advanced Design of Programmes, full detail of the proposed programmes of work forms part of this report. The detailed programmes are attached in Annexes 3 to 5 covering carriageway, footway, street lighting, drainage and bridge works funded by revenue and CYC/LTP capital.
63. A reserve list of schemes can be found in annex 7 for approval. The schemes on the list will be undertaken if funds are available from savings in the programme detailed in annexes 3 to 5. Those schemes on the reserve list that are not undertaken in 2011/12 will form part of the 2012/13 programme.
64. At the full Council meeting on 24 February 2010 members approved the budget for 2011/12 an additional £166k of capital and £657k of revenue has been allocated to maintain the highway at it's condition prior the extreme winter

weather of late 2010. A list of identified structural maintenance schemes can be found in annexes 8 of this report.

Consultation

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

Corporate Priorities

66. Through the proposed measures Neighbourhood Services supports delivery of the Thriving City, Sustainable City, Safer City, Inclusive City and Effective Organisation themes from the corporate strategy.

Implications

Financial Implications

67. The capital and LTP funding is shown in Annexes 1 to 9. The highway maintenance service will be provided in accordance with the prescribed budgets and there are no financial implications.

Human Resources (HR) and other implications

68. There are no HR implications identified in this report although NS flag up the potential implications should their 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 accommodated.

Equalities

69. This report has taken into consideration the impact of the Council's Equality Strategy when recommending the proposed budget allocation and highway maintenance operations.

Legal

70. 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

71. There are no crime and disorder issues.

Information Technology (IT)

72. There are no IT implications in this report.

Property

73. There are no property implications.

Other

74. There are no other implications in this report.

Risk Management

75. 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
76. 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

77. The Executive Member is recommended to:
- (i) Note the review of 2010/11 and proposals for 2011/12
 - (ii) Approve the allocation of budgets for 2011/12
 - (iii) Approve the implementation of the proposed programme
 - (iv) Approve the reserve list of schemes
 - (v) Approve the additional £823 capital and revenue scheme programme

Reason: To ensure delivery of highway maintenance services in an efficient and cost effective manner.

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Report Approved Date: 28 February 2011

Wards Affected:

For further information please contact the author of the report.

Background Papers:**Annexes:**

Annex 1 - Summary of Budgets and Annexes

Annex 2 - Highway Maintenance Revenue Budgets

Annex 3 - City of York Council Revenue Programme

Annex 4 - City of York Council Structural Maintenance Programme

Annex 5 - LTP Structural Maintenance Programme

Annex 6 - City of York & LTP Capital Budget Carryover Programme

Annex 7- Reserve List of Schemes

Annex 8 - City of York Council Additional £823k Capital and Revenue Scheme Programme 2011/12

SUMMARY OF BUDGETS AND ANNEXES

Annex Description	Comment	£k
Annex 1 <ul style="list-style-type: none"> • Summary of budgets and annexes • Variations on budgets 2010/11 to 2011/12 	Total highway maintenance budget	<u>9,031.40</u>
Annex 2 - Revenue Totals <ul style="list-style-type: none"> • Revenue budgets, inclusive of £229k of programmed schemes in Annex 3 • Additional scheme programme 	Total revenue	4,643.40 657.00 <u>5,300.40</u>
Annex 3 – Revenue Programmes <ul style="list-style-type: none"> • Revenue footway slurry sealing programme • Revenue carriageway surface dressing programme 	Total revenue programmed schemes (included in Annex 2 total)	55.00 174.00 <u>229.00</u>
Annex 4 – CYC Capital for structural maintenance <ul style="list-style-type: none"> • Capital carriageway programme • Capital footway programme • Capital drainage programme • Capital bridge programme • Capital street lighting carbon reduction programme • Capital street lighting column replacement • Capital footway slurry sealing programme • Additional Scheme programme 	Total CYC capital	541.00 635.75 35.00 200.00 200.00 50.00 38.25 166.0 <u>1,866.00</u>
Annex 5 – LTP structural maintenance <ul style="list-style-type: none"> • LTP principal roads programme • LTP non principal roads programme • LTP surface dressing programme • LTP footway programme • LTP Street lighting replacements 	Total LTP structural maint.	268.50 657.00 327.00 524.00 88.50 <u>1,865.00</u>

ANNEX 1 continued

ANALYSIS OF VARIATIONS ON HIGHWAYS MAINTENANCE BUDGET PROVISIONS 2010/11 TO 2011/12

	Prog	Basic	Street	Illum Bollards	Safety	General	Drainage	Bus	Asset	Cycle	Bridge	Winter	Amenity	Sub Total	Struct Mtce				TOTAL
	Maint	Maint	Lighting	& Signs		Maint		Shelters	Mgt	Paths	Maint	Maint	Maint	Revenue	CYC	St Lght	Bridge	LTP	TOTAL
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
a) 2010/11 Original Budget	541.0	1248.0	1447.7	131.0	181.2	50.2	453.0	55.3	63.0	19.0	112.0	514.0	272.0	5087.4	1,250.0	450.0	200.0	2,802.0	9,789.4
b) In year issues																			
i) Exclude one-off budget growth 2010/11															-1,000.0	-250.0		-367.0	-1,617.0
ii) Energy Reductions			-20.0											-20.0					-20.0
iii) Additional Schemes														1,000.0					1,000.0
Inflated Budget	541.0	1248.0	1427.7	131.0	181.2	50.2	453.0	55.3	63.0	19.0	112.0	514.0	272.0	5067.4	1,250.0	200.0	200.0	2,435.0	9,152.4
c) <u>Growth Proposals</u>																			
Sub Total Growth	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
d) Proposed Savings																			
i) Anti-skid					-8.0									-8.0					-8.0
ii) Patching Carriageway		-150.0												-150.0					-150.0
iii) Non-illuminated bollards		-58.0												-58.0					-58.0
iv) Surfacing Contract		-101.0												-101.0					-101.0
v) More 4 York Saving	-36.0	33.2	-78.0		-11.2	-8.0		-5.0			-2.0			-107.0					-107.0
Sub Total Savings	-36.0	-275.8	-78.0	0.0	-19.2	-8.0	0.0	-5.0	0.0	0.0	-2.0	0.0	0.0	-424.0	0.0	0.0	0.0	0.0	-424.0
e) <u>Other adjustments</u>																			
i) LTP revised sum																		260.0	260.0
ii) De-trunked Roads revised sum																		-830.0	-830.0
iv) CYC Capital Street Lighting																50.0			50.0
v) Additional Schemes	637.0						20.0							657.0	166.0				823.0
Sub Total Other Adjs	637.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	657.0	166.0	50.0	0.0	-570.0	-303.0
Proposed Budget 2011/12	1,142.0	972.2	1,349.7	131.0	162.0	42.2	473.00	50.3	63.0	19.0	110.0	514.0	272.0	5,300.4	1,416.0	250.0	200.0	1,865.0	9,031.4

ANNEX 2

HIGHWAY MAINTENANCE REVENUE BUDGETS

	2010/11 Budget £k	2011/12 Budget £k
<u>Programmed Maintenance</u>		
Surface Dressing (see Annex 3)	174.0	174.0
Major Carriageway Patching Repairs	115.0	148.0
Concrete Road Repairs	21.0	21.0
Back Lanes Repairs	30.0	30.0
Footway Slurry Sealing (see Annex 3)	67.0	55.0
Central Area Works	53.0	40.0
Cushion Repairs	22.0	20.0
Prelims	17.0	17.0
Footway Contingencies	42.0	0.0
Additional Schemes	0.0	637.0
	541.0	1142.0
<u>Basic Maintenance</u>		
Area Working – Carriageway, footway & non-lit bollards	1248.0	972.2
<u>Street Lighting</u>		
Street Lighting Works – includes £30k recurring funds for street lighting column replacement	587.2	569.2
Street Lighting Energy	840.5	780.5
	1427.7	1349.7
<u>Illuminated Bollards and Signs</u>		
Illuminated Bollards & Signs	131.0	131.0
<u>Safety</u>		
Anti-Skid Repairs	30.0	22.0
Traffic Signs	33.0	30.0
Safety Fencing	28.0	25.0
Road Markings	90.2	85.0
	181.2	162.0

ANNEX 2 (Continued)

General Maintenance

Emergencies
Street Furniture
Street Nameplates

2010/11 Budget £k	2011/12 Budget £k
22.0	22.0
11.2	8.2
17.0	12.0

50.2	42.2
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Drainage

Gully Cleaning – routine & reactive
Drainage repairs
Warping
Additional Schemes

258.0	258.0
156.0	156.0
39.0	39.0
0.0	20.0

453.0	473.0
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Bus Shelter Maintenance

Bus Shelters

55.3	50.3
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Asset Management

Highway Management System
Condition Testing

40.0	40.0
23.0	23.0

63.0	63.0
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Cycle Path Maintenance

Cycle Paths

19.0	19.0
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19.0	19.0
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Bridge Maintenance

Bridges (routine maintenance)
Bridge Inspections

50.0	50.0
62.0	60.0

112.0	110.0
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Winter Maintenance

Winter Maintenance

514.0	514.0
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Amenity Maintenance

Trees
Verges
Grass Cutting
Amentiy Areas/Roundabouts

36.0	26.0
6.0	6.0
213.0	213.0
17.0	17.0

272.0	272.0
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Total Revenue Maintenance in base budget

5067.4	5300.4
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Overall Total for Revenue

5067.4	5300.4
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**CITY OF YORK COUNCIL REVENUE FOOTWAY SLURRY SEALING PROGRAMME
2011/12**

	Road	Ward	Estimate (£)
1.	Broome Close	Huntington & New Earswick	750
2.	Broome Road/Way	Huntington & New Earswick	2,750
3.	Garth Road (Part)	Huntington & New Earswick	2,000
4.	Briergate	Haxby & Wigginton	8,500
5.	Springwood	Haxby & Wigginton	3,000
6.	Appleby Glade	Haxby & Wigginton	2,750
7.	Pinelands	Haxby & Wigginton	2,750
8.	Bracken Close	Huntington & New Earswick	1,500
9.	Fern close	Huntington & New Earswick	1,500
10.	Green Way	Huntington & New Earswick	750
11.	Greenacres	Huntington & New Earswick	6,500
12.	Lea Way	Huntington & New Earswick	7,250
13.	Moor Way	Huntington & New Earswick	1,000
14.	Wood Way	Huntington & New Earswick	4,500
15.	Woodland Way	Huntington & New Earswick	9,500
		Total	<hr/> 55,000

CITY OF YORK COUNCIL REVENUE SURFACE DRESSING PROGRAMME 2011/12

	Road	Ward	Estimate (£)
1.	C301 Wheldrake Lane	Wheldrake	122,500
2.	Brackenhills	Rural West York	9,000
3.	Dikelands Lane	Rural West York	19,500
4.	Old Moor Lane	Dringhouses & Woodthorpe	11,000
5.	Field Lane Access Road	Heslington	12,000
		Total	<hr/> 174,000

Total City of York Council Revenue Programmes **£229,000**

CITY OF YORK COUNCIL STRUCTURAL MAINTENANCE PROGRAMMES

City of York Council Capital Local Roads Programme 2011/12

	Flexible Construction	Ward	Estimate (£)
1.	Burton Stone Lane (Part)	Clifton	29,000
2.	Hempland Lane (Part)	Heworth	123,250
3.	Tranby Avenue (Part)	Osbaldwick	152,750
4.	Fordlands Road (Part)	Fulford	15,000
5.	Acorn Way	Dringhouse & Woodthorpe	69,000
6.	Courtneys	Wheldrake	51,750
7.	Holly Bank Road	Holgate	34,250
		Total	<hr/> 475,000

	Rigid Construction	Ward	Estimate (£)
1.	Bramham Road	Westfield	7,000
2.	Flaxman Avenue	Hull Road	12,250
3.	Navigation Road	Guildhall	38,500
4.	Heslington Croft	Fulford	8,250
		Total	<hr/> 66,000

City of York Council Capital Footway Programme 2011/12

	Road	Ward	Estimate (£)
1.	Acorn way	Dringhouses & Woodthorpe	62,000
2.	Moorcroft Road	Dringhouses & Woodthorpe	91,000
3.	Eastholme Drive (Part)	Skelton, Rawcliffe & Clifton Without	57,500
4.	Dennis Street	Guildhall	4,500
5.	Brockfield Park Drive (Part)	Huntington & New Earswick	18,000
6.	Burnholme Drive (Part)	Heworth	56,000
7.	Fosten Grove	Heworth	16,000
8.	Highmoor Road	Dringhouses & Woodthorpe	21,250
9.	Abbots Gait (Part)	Huntington & New Earswick	14,000
10.	Fulford Cross	Fishergate	45,000
11.	Fordlands Road (Part)	Fulford	120,000
12.	Howe Hill Road (Part)	Holgate	24,500
13.	Ox Carr Lane (Part)	Strensall	19,250
14.	Church Lane Remote Footway (Part)	Haxby & Wigginton	41,250
15.	Fourth Avenue	Heworth	45,500
		Total	<hr/> 635,750

ANNEX 4 (continued)**City Of York Council Footway Capital Slurry Sealing Programme 2011/12**

	Road	Ward	Estimate (£)
1.	Bowland Way/Coldbeck Close	Skelton, Rawcliffe and Clifton Without	5,250
2.	Beckfield Lane (Part)	Acomb	20,250
3.	Coniston Drive	Hull Road	1,750
4.	Foxwood Lane (Part)	Westfield	7,000
5.	Huntsman Walk	Westfield	4,000
			Total 38,250

City Of York Council Drainage Capital Programme 2011/12

	Road	Ward	Estimate (£)
	Various Issues	Various	35,000
			Total 35,000

City Of York Council Capital Bridge Programme 2011/12

	Road	Ward	Estimate (£)
	Severus Bridge	Holgate	100,000
	Piccadilly Bridge	Guildhall	100,000
			Total 200,000

City Of York Council Capital Street Lighting Programme 2011/12**Column Replacement**

	Road	Ward	Estimate (£)
	Various Locations	Various	50,000
			Total 50,000

Carbon Reduction

	Road	Ward	Estimate (£)
	Various Locations	Various	200,000
			Total 200,000

Total City of York Council Structural Maintenance **£1,650,000**

LTP STRUCTURAL MAINTENANCE PROGRAMMES**LTP Principal Roads Programme 2011/12**

	Road	Ward	Estimate (£)
1.	A166 Stamford Bridge Road (Part)	Derwent	51,250
2.	A1036 Malton Road (Part)	Heworth Without	147,000
3.	A19 Selby Road (Part)	Fulford	70,250
		Total	<u>268,500</u>

LTP Non Principal Roads Programme 2011/12

	Road.	Ward	Estimate (£)
	B Roads		
1.	B1224 Wetherby Road (Part1)	Rural West York	18,250
2.	B1224 Wetherby Road (Part2)	Rural West York	14,500
3.	B1227 Micklegate (Part)	Micklegate	81,000
4.	B1228 Elvington Lane (Part)	Wheldrake	99,750
5.	B1227 Clifford Street	Guildhall	110,000
6.	B1228 Elvington Lane (Part)	Derwent	97,000
	C Roads		
1.	C308 Naburn Lane (Part)	Wheldrake	14,750
2.	C300 Howden Lane (Part)	Wheldrake	15,250
3.	C408 Tang Hall Lane (Part)	Hull Road	75,250
4.	C413 Thanet Road (Part)	Dringhouses & Woodthorpe	37,000
5.	C90 Sheriff Hutton Road (Part)	Strensall	34,750
6.	C297 York Road, Dunnington (Part)	Derwent	59,500
		Total	<u>657,000</u>

LTP Surface Dressing Programme 2011/12

	Carriageway	Ward	Estimate (£)
1.	A1237 Harrogate Rd Rbt to Selby Rd Rbt	Rural West York/Skelton, Rawcliffe & Clifton Without	108,500
2.	B1222 Naburn Lane (Part)	Fulford	29,000
3.	Stockton Lane (Part)	Heworth Without	39,500
4.	A59 Harrogate Road (Part)	Rural West York	40,000
5.	A1237 Hopgrove Rbt to Haxby Road Rbt – Phase 1	Huntington & New Earswick	78,500
6.	Briar Avenue	Acomb	5,000
7.	Westfield Lane	Haxby & Wigginton	8,250
8.	Green Dike	Haxby & Wigginton	18,250
		Total	<u>327,000</u>

ANNEX 5 (continued)

LTP Footway Programme 20011/12

	Road	Ward	Estimate (£)
A Roads			
1.	A1036 Bishopgate Street (Part)	Micklegate	9,500
2.	A1036 Prices Lane (Part)	Micklegate	4,500
3.	A1036 Tower Street (Part)	Guildhall	13,000
B & C Roads			
1.	B1222 York Road (Part)	Wheldrake	48,500
2.	C419 Water Lane (Part)	Skelton, Rawcliffe & Clifton Without	9,000
3.	Leeman Road (Part)	Holgate	12,500
4.	Huntington Road (Part)	Huntington & New Earswick	9,000
Unclassified			
1.	Chatsworth Terrace (Part)	Holgate	16,000
2.	Heworth (Part)	Heworth	31,250
3.	Danebury Drive (Part)	Acomb	14,000
4.	Osbalwick Lane (Part)	Hull Road	90,000
5.	Lansdowne Terrace (Part)	Hull Road	8,000
6.	Neville Street	Guildhall	23,500
7.	School Lane (Part)	Bishopthorpe	35,000
8.	Heather Croft (Part)	Huntington & New Earswick	14,250
9.	Harington Avenue	Hull Road	57,000
10.	Shipton Road (Part)	Skelton, Rawcliffe & Clifton Without	19,000
11.	Clementhorpe (Part)	Guildhall	19,500
12.	Heslington Croft (Part)	Fulford	9,500
13.	Rawcliffe Drive (Part)	Skelton, Rawcliffe & Clifton Without	31,000
14.	Coney Street	Guildhall	50,000
		Total	524,000

LTP Street Lighting (structural maintenance and replacement) 2011/12

Road	Ward	Estimate (£)
Various	Various	88,500

Total LTP Structural Maintenance

£1,865,000

**CITY OF YORK COUNCIL & LTP CAPITAL BUDGET CARRYOVER PROGRAMME
20011/12**

	Road	Ward	Estimate (£)
	A Roads		
1.	A1079 Hull Road (Part), Dunnington	Derwent	121,000
2.	A59 Boroughbridge Road/Poppleton Road (Part)	Holgate	150,000
	B & C Roads		
1.	C94 Haxby Road (Part)	Huntington & New Earswick	150,000
	Unclassified		
1.	Bootham Row	Guildhall	40,000
		Total Carryover	461,000

CITY OF YORK COUNCIL RESERVE LIST OF PROGRAMMES 2011/12

Carriageway – Large Patching

	Road	Ward	Estimate (£)
1.	Heslington Lane (Part)	Heslington/Fulford	26,000
2.	Salisbury Terrace (Part)	Holgate	9,000
3.	Colliergate (Part)	Guildhall	15,000
4.	Church Street (Part)	Guildhall	20,000
5.	Low Petergate (Part)	Guildhall	20,000
6.	Murton Way (Part)	Osbalwick	30,000
7.	Marygate (Part)	Guildhall	25,000
8.	St Giles Road, Skelton (Part)	Skelton, Rawcliffe & Clifton Without	15,000
9.	Haxby Road, New Earswick (Part)	Huntington & New Earswick	30,000
10.	Poppleton Road (Part)	Holgate	30,000
11.	Boroughbridge Road (Part)	Acomb	10,000

Footway

	Road	Ward	Estimate (£)
1.	Middlethorpe Grove	Dringhouses & Woodthorpe	41,000
2.	Mount Vale Drive	Micklegate	17,000
3.	Peckitt Street	Guildhall	9,500
4.	Hempland Avenue	Heworth	107,000

ANNEX 8**CITY OF YORK COUNCIL ADDITIONAL £166K CAPITAL SCHEME PROGRAMME
2011/12****Carriageway**

	Road	Ward	Estimate (£)
1.	C175 Osbaldwick Lane	Osbaldwick	166,000
			Total 166,000

Total CYC Additional Capital Scheme programme £166,000

**CITY OF YORK COUNCIL ADDITIONAL £657K REVENUE SCHEME PROGRAMME
2011/12****Carriageway**

	Road	Ward	Estimate (£)
1.	C420 Osbaldwick Link Road	Osbaldwick	45,000
2.	Sycamore Terrace	Clifton	28,000
3.	Almery Terrace	Clifton	9,000
4.	Longfield Terrace	Clifton	28,000
5.	Millfield Lane (Part)	Rural West York	41,000
6.	Chapelfields Road (Part)	Westfield	41,250
7.	Main Street, Copmanthorpe (Part)	Rural West York	14,750
8.	St Stephens Road (Part)	Westfield	55,000
9.	Firtree Close	Holgate	3,000
10.	Tilmire Close	Fulford	13,800
11.	Low Moor Avenue	Fulford	17,500
			Total 296,300

Carriageway Surface Dressing

	Road	Ward	Estimate (£)
1.	A59 Harrogate Road (Part)	Rural West York	38,000
2.	Lords Moor Lane (Part)	Strensall	22,200
3.	C281 Knapton Lane (Part)	Acomb	26,000
4.	Carter Avenue	Heworth	8,000
5.	Hewley Avenue	Hull Road	9,000
6.	Towthorpe Moor Lane (Part)	Strensall	12,000
			Total 115,200

