

## **Meeting of the Executive Member for Neighbourhood Services and Advisory Panel**

**18 March 2009**

Report of the Director of Neighbourhood Services

### **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 2009/10.

#### **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 Infrastructure team 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. Neighbourhood Services (NS) carries out most of this work, other than street lighting, where Amey is used. Bus shelter cleaning and maintenance is carried out by Stoneplan.
3. Larger LTP or CYC capital schemes, or highway related Ward Committee schemes, are designed and managed by the Engineering Consultancy and Tarmac is the principal contractor, although some of the smaller works may be carried out by NS. The consultancy also manages the Council's bridges assets and assists with land drainage issues affecting the highway.
4. Leisure Services acts as the corporate manager for grass cutting across the council and for amenity and landscaped areas requiring maintenance.
5. Following a report to Staffing and Urgency Committee in December 2008 the Highways Infrastructure Team and the Neighbourhood Services Civil Engineering team merged on the 5<sup>th</sup> January 2009. Work is under way to co-locate both teams within the eco depot. This will be complete by April 2009

#### **Review of 2009/10**

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

## Performance

### Adoptions

7. Over the past year the highway network has increased by 4.5 kilometers of carriageway and 7.2 kilometers of footway due to adoptions and new development.

### Customer Satisfaction

8. The latest Talkabout Panel Questionnaire, dated February and September 2008 produced the following results:

Item	Level of Satisfaction February 2008	Level of satisfaction July 2008	Level of dissatisfaction February 2008	Level of dissatisfaction July 2008
Condition of pavements	53%	49%	17%	16%
Condition of roads	51%	51%	18%	20%
Reliability of street lights	70%	77%	7%	8%
Drainage of water from footpaths and roads	49%	48%	21%	23%
Condition of grass verges	56%	56%	13%	15%
Clarity of street name plates and street markings	63%	70%	12%	11%
Condition of street furniture	57%	68%	9%	10%

9. The annual Residents Opinion Survey has been replaced by the Place Survey, which does not include the question concerning the overall condition of roads and pavements. A replacement question has been included in the summer edition of the Talkabout survey, with the following results:

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

### Drainage

10. As last year, drainage of water from footpaths and roads showed the highest level of customer dissatisfaction within the highway maintenance service. However satisfaction has remained stable, despite Met Office figures showing 2008 recorded the second highest annual rainfall for this region since 1914.
11. Members allocated a one-off sum of £200k for high priority drainage repair works in 2008/9. This has enabled a number of long standing problems to be addressed, in addition to unforeseen work arising from the exceptional rainfall. Investigations are ongoing in several areas, and a further £200k has been allocated for 2009/10 to enable these to be continued and repair works carried out.
12. At the time of writing the programme of scheduled gully cleans is on target for completion of all wards by the end of March.

### Street Lighting

13. The Street Lighting contract currently with AIS is set to run until 2010. As a result of this contract performance improvement have been experienced with the average time taken to attend street lighting faults falling at under half a day.
14. Following the trials set out in the sustainable street lighting strategy the results showed no substantial public concerns or perception of the differing levels. As such street lighting are working on a further development of the strategy to include further trials in variable lighting levels. A plan to reduce energy usage on Street Lighting is currently being devised and will be brought to members in the spring.

### R&R Works

15. The programmes of work started early in the financial year and particularly good progress has been made with the footway schemes carried out by Neighbourhood Services (NS).
16. The Footway Slurry Seal programme for 2008/09 has been completed to a very good standard with only minor remedial work required.
17. The Surface Dressing programme ran very well with both the pre patching and the dressing being to a very high standard.
18. The proposed Heavy Duty Slurry Sealing work locations were assessed as unsuitable for this process, which was replaced with a thin surfacing treatment. This work has been completed successfully and will provide an extended life expectancy over and above that provided by slurry sealing.
19. The carriageway resurfacing program is on target for completion with the majority of the schemes either completed, on site or programmed. There are two schemes, which may carry over into next financial year

### Basic Maintenance

20. The 'area working' system operates well to ensure that there is greater coordination of works instructions. Over the year, there has been improving performance across all the indicators for works orders being carried out at 1 day, 3 day and 20 day timescales. The 1 day indicator is ahead of target and the other two indicators should meet their targets by the end of the year if the current rate of improvement is sustained. Due to the continued improvement in coordination of working arrangements between teams across directorates, there is no backlog of works orders awaiting completion.
21. Inspection works carried out by the Safety Inspectors 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 7 years is shown in the table below. The repudiation rate for 2008/09 is not representative due to the small number of claims closed although it should be noted that, to date, only one claim has been settled which has involved the Council in any costs.

<b>Year</b>	<b>Total Number of Claims</b>	<b>Claims Closed</b>	<b>Claims settled at Zero Cost</b>	<b>Claims Open</b>	<b>Repudiation Rate</b>
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	52	15	14	37	93%
2008/09	64	7	6	57	86%

### Asset Management

22. The Department of Transport (DfT) are encouraging authorities' to adopt a Transport Asset Management Plan (TAMP) approach to maintenance and have nationally made available a fund of £32 million of which £105,000 is available to the City of York council.
23. Application for the £105,000 funding was submitted on 16<sup>th</sup> December 2008 and we are still awaiting the outcome. The outcome of the application should be announced soon with 50% of the funding being paid in March 2009 and 50% in June 2009.

### Improvements in data collection

24. The introduction of hand held devices for recording and ordering of repairs was introduced in September 2007. The process is used for the monthly walked and driven surveys.
25. The advantage of the new process is that the safety inspection defects are stored electronically instead of a paper system. This leads to greater efficiency in the storing and recording of data and improves the management

of the survey process. The defects are spatially recorded and can be displayed in a GIS layer that can be seen by both the call centre and NS.

26. Discussions are in place within NS and [Easy@York](#) in the development of Exor to improve the management of the gangs that repair defects instructed by the inspector. The use of GIS will highlight different types of defects that relate to specific gang work type and display them on a map. Work plans and gang management can be made more efficient when location of repairs can be easily displayed.

### Bridges

27. Minor repairs funded by the revenue budget have been carried out to various smaller bridges and Fossway Bridge has been repaired and refurbished from the authority's capital funding. Parapet replacement and concrete repairs have been completed on Clifton Bridge, funded by the LTP. The programme of General Inspections continues to provide an overview of the condition of the bridge stock and more detailed Principal Inspections have been completed for Skeldergate and Lendal Bridges.
28. Network Rail are currently reassessing the strength of St Helens Road Bridge to establish the nature and extent of remedial works that are required, and the Council's liability for funding them. The Council's contribution towards the assessment, estimated to be £50,000 and funded by the LTP, has been slipped to the next financial year as the work has been delayed. When the outcome of the assessment is known Network Rail will progress a design and will then be able to quantify the Council's contribution to the works.

### Winter Maintenance

29. At the end of January there have been a total of 69 call outs to carry out precautionary salting of the road network and 16 call outs to carry out precautionary salting of the footway network in comparison to 64 and 7 respectively for the whole of the previous year. Even with significant snow falls it has not been necessary to activate the emergency control room for severe wintry weather. It is estimated that there will be an overspend on this budget at the end of the winter period.
30. Members will recall that four winters ago we changed the de-icing agent from neat rock salt to a product called Safecote. 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 of whether or not further efficiencies can be made by using this product. The fact that the salt is stored in a salt barn now allows better control of its moisture content, this means that the de-icing agent adheres to the road surface more effectively, meaning that less salt is used.
31. In preparation for the 2008/09 winter period NS purchased six new gritting vehicles and ploughs. This new equipment is easier to operate and is also more effective. All gritting vehicles now have telemetry, which in "real time" gives their location, direction of travel, speed, date and time, all of which is collected and recorded. A malfunction sensor lets the driver know if salt is not

being spread, information on the spread rate and spread pattern of the de-icing agent (e.g., g/m<sup>2</sup> and spreading one lane to left and two lanes to right) is recorded in “real time” and this information gives far more certainty that the de-icing agent is being applied correctly and also assists with our defense of third party claims.

### Grass and Tree Maintenance

32. Grass cutting has gone well this year considering the wet season we have had, with 13 of the 14 cuts being done. The remaining cut, weather permitting will be carried out in March in order that the grass will remain safe and tidy at the start of the growing season.
33. Generally everything has gone well with tree maintenance. Around 5 mature trees have been felled due to impending subsidence claims. One quarter of the trees have been inspected for safety as they are all on a 4 year cycle. Tree planting is currently underway and should be finished by March.

### **Issues Arising**

#### River Flooding and Warping

34. The River Ouse floods and the costs of the required warping to clean the riverside footpaths are not fully known as some work is still outstanding, however, it is expected that the £35k budget will now be fully committed. This will not be a problem providing there is no further flooding in March. This budget will continue to be kept under review to see if the wetter winters need to be reflected with an increase in the warping budget.

#### Street Lighting

35. Following the introduction of Night Time repairs in February 2008 as a trial to improve the BVPI215a figures and bring them within the target of two calendar days, it was shown to give such great improvements it was extended on a permanent basis. The improved figures are shown below:-

Ref Month	Repair Calendar Days AVG	Repair Working Days AVG
0802	2.03	1.39
0803	1.29	0.77
0804	0.41	0.30
0805	0.19	0.13
0806	0.09	0.07
0807	0.26	0.23
0808	0.37	0.27
0809	0.13	0.13
0810	0.47	0.33
0811	0.33	0.26
0812	0.33	0.25
0901	0.52	0.43
0902	0.11	0.11

### Energy Supply

36. The current energy supply contract for street lighting and illuminated signs is arranged through the YPO consortium of local authorities and the energy comes from high quality combined heat and power sources. This has allowed a much better financial and environmental arrangement than existed several years ago. The present arrangements will come to an end in October 2009 and improved negotiated rates are to follow for the following year
37. The supply of energy from renewable sources is in greater demand than can be supplied, however, in line with the Executive approval of the Sustainable Street Lighting Scrutiny Sub-Committee recommendation, the aim will be to include within any supply contract upwards of 20% renewable sourcing to be increased to a target of 100%. It seems likely that all the energy to be purchased under the forthcoming arrangements will be classed as 'green' without any climate change levy, coming from good quality combined heat and power sources.

### Unmetered Supply Arrangements

38. The Executive agreed with the Sustainable Street Lighting Scrutiny Sub-Committee recommendation that we should continue to review the use of the unmetered electricity supply arrangements compared to other tariffs. There was also a commitment to switch to a metered supply once the OFGEM working group has created an agreed system that enables remote monitoring to be used as a virtual meter and once this is affordable in whole life terms. The situation has improved recently with a number of monitoring systems gaining initial OFGEM approval for metering purposes and these systems are being looked at for cost effectiveness and viability within the City of York Council.

### Structurally Unsound Columns

39. Following improvements within the Street Lighting contract, planned structural testing of steel columns has begun within the City. The results of this combined with visual inspections of concrete columns has shown a large number of units either in need of replacement immediately or within the next three years. Due to the limited capital budgets available the replacement of unsound columns continues to put huge pressure on the street lighting revenue budgets (maintenance) and will continue to do so for a number of years.

### Performance Indicators

40. 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)

41. 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.
42. CPA calculations for the year 2008/9 use BVPI 224b (unclassified road conditions) and BVPI 187 (footway conditions). The CPA is being replaced by the Comprehensive Area Assessment (CAA) from April 2009. The emphasis on the highways elements will be on asset management and the evidence of outcomes and achievements.

#### Traffic Management Act (TMA)

43. A large impact of the TMA is that there will be much greater numbers of notifications of highway work. This does not particularly affect the utilities but it has a much greater impact on the highway maintenance works carried out by NS. The development of Exor has taken place to deal with this increase in notification, including the updating of the Streetworks Gazetteer. Officers in City Strategy and NS are working to minimize this additional workload but it is too soon to know exactly how well this will be achieved.

#### Term Contract for Highway Surfacing

44. At its meeting on 2nd May 2006 the Executive approved the recommendation to develop a minimum 18 month term contract for carriageway maintenance schemes extendable on an annual basis up to a maximum of 4 years.
45. The 2008/09 extension of the Term Contract for Highway Surfacing will expire on 31 March 2009.
46. In order to implement the Councils Structural Maintenance Programme for the financial year 2009/10 it is necessary to extend the Contract for a further 12 months from 1st April 2009.
47. The Contract rates for the period of the extension will be subject to a Contract Price Fluctuation Clause using the price adjustment formulae for construction contracts.
48. The contractor has delivered the resurfacing and reconstruction programme to a high standard and within prescribed timescales and a recommendation is included to extend the contract for a 12 month period from 1st April 2009.

#### Procurement of Future Contract for Highway Surfacing

49. The current Term Contract for Highway cannot be extended beyond 31<sup>st</sup> March 2010. In order to ensure the delivery of the Councils Structural Maintenance Programme from April 2010 onwards, it is proposed to carry out a tendering process in accordance with Financial and Contract Procedure Rules and the European Union Directive governing Public Sector Contracts for supplies, services, and works for the Highway Surfacing Contract. Tenders will be invited during 2009 and the new Term Contract will run from 1<sup>st</sup> April 2010 for a period of 3 years extendable on an annual basis up to a maximum of 5 years.



## **Proposals for 2009/10**

### **Budgets and Works Programme Proposals for 2009/10**

#### Highway Maintenance Budgets 2009/10

50. Details of the highway maintenance budgets, including an analysis of the variations on budget provisions 2008/09 to 2009/10 are shown in Annexes 1 and 2.
51. Excluding one-off items of growth, revenue budgets have increased by 14%, however excluding the street lighting energy inflation costs the increase is 6.1%. CYC capital funding has remained the same, but LTP funding for structural maintenance has increased mainly as a result of a successful de-trunking settlement. Excluding the traffic management revenue budget allocation, which remains within the City Strategy directorate, the net result is that there is an 11.5% increase in the total highway maintenance budgets for 2009/10 compared to 2008/09.

#### Highway Programmes for 2009/10

52. As explained in the report to EMAP on 8 December 2008 on The Advanced Design of Programmes report, 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. Specific comments about programmes and proposals are included in the following section of this report, covering the various elements of the service.

#### Carriageway Maintenance - Surfaces Proposals

53. Over the last 12 months there have been pressure on the day to day basic maintenance budget and members approval was given in the Advanced Design of Programmes report to vire monies from the revenue scheme allocation, to fund additional gangs. The surface dressing allocation has remained the same as last year but the heavy duty slurry sealing and carriageway R&R schemes have been used to part fund the gangs. All other budgets have remained similar to last year's allocation.

#### Footway Maintenance – Surfaces Proposals

54. As with the carriageway maintenance revenue budget, funding is required to part fund the additional gangs to alleviate the backlog in basic maintenance. The footway slurry sealing programme has been reduced and the whole revenue footway R&R schemes allocation has been used to part fund the gangs. All other budgets have remained similar to last year's allocations.

#### Safety and Enforcement

55. The need for above inflation increases has not been identified and the routine maintenance budgets are therefore similar to the previous year. A one-off budget of £80k is included to enable the principal bridge maintenance programme to continue.

### Amenity Maintenance

56. The need for above inflation increases has not been identified and the routine maintenance budgets are therefore similar to the previous year.

### Winter Maintenance

57. The winter of 2008/9 is becoming an exceptional occurrence and the cost of the winter maintenance activity has exceeded the revenue budget allocation. It is anticipated however that York will encounter relatively mild winters in the future, with only small amounts of snow and on this basis the winter maintenance budget is only being increased to take account of inflation.

### Street Lighting

58. The energy budget has been increased by £354k to reflect the new procurement arrangements. A further £30k has been allocated to replace street lighting column identified by structural testing.

### General Maintenance

59. Normal revenue maintenance has had inflation only increases applied. A further one-off budget of £200k has been allocated to undertake drainage improvements.

### Street Maintenance

60. Inflation only increases have been applied.

### Highway Asset Management

61. Inflation only increases have been applied.

### Capital Structural Maintenance

62. In overall terms the budgets for 2009/10 are similar in size to 2008/09 with exception of the de-trunking settlement from the DfT. The settlement is for drainage and carriageway surfacing works to the A19 from the A64 south to the Council's boundary. There is an allocation of £1,320k for 2009/10 and a further £ 830k for 2010/11.

## **Consultation**

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

## **Options**

64. The Highways advanced programme for 2009/10 was agreed at City Strategy's EMAP in December 2008.

## **Analysis**

65. Not applicable

## **Corporate Priorities**

66. Maintenance of the City's highway assets has a direct impact on several of the corporate priorities for improvement, namely:
- improvement of the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces.
  - improvement of the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.

## **Implications**

### **Financial Implications**

67. 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 1 to 5. 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. There are no equality implications.

### **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. That the Advisory Panel advise the Executive Member to:
- (i) Note the performance and success in 2008/09
  - (ii) Note the issues arising in 2008/09
  - (iii) Approve the allocation of budgets for 2009/10
  - (iv) Approve the implementation of the proposed programme

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

## Contact Details

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**Chief Officer Responsible for the report:**

Adam Wilkinson  
*Director of Neighbourhood Services*

Report Approved

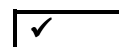


Date 17 Feb 2009

**Specialist Implications Officer(s): None**

Wards Affected:

All



For further information please contact the author of the report

**Background Papers:** None

**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



Summary of Budgets and Annexes

<b>Annex Description</b>	<b>Comment</b>	<b>£k</b>
Annex 1 <ul style="list-style-type: none"> <li>Summary of budgets and annexes</li> <li>Variations on budgets 2008/09 to 2009/10</li> </ul>	Total highway maintenance budget	<u>9734.0</u>
Annex 2 - Revenue Totals <ul style="list-style-type: none"> <li>Revenue budgets, inclusive of £240.9k of programmed schemes in Annex 3</li> <li>Revenue budget for one-off drainage asset management and works</li> <li>Revenue budget for one-off principal bridge inspections</li> </ul>	Total revenue	4987.0 200.0 <u>80.0</u> <u>5267.0</u>
Annex 3 – Revenue Programmes <ul style="list-style-type: none"> <li>Revenue footway slurry sealing programme</li> <li>Revenue carriageway surface dressing programme</li> </ul>	Total revenue programmed schemes (included in Annex 2 total)	67.0 <u>173.9</u> <u>240.9</u>
Annex 4 – CYC Capital for structural maintenance <ul style="list-style-type: none"> <li>Capital footway programme</li> <li>Capital drainage programme</li> <li>Capital bridge programme</li> </ul>	Total CYC capital	1215.3 34.7 <u>175.0</u> <u>1425.0</u>
Annex 5 – LTP structural maintenance <ul style="list-style-type: none"> <li>LTP principal roads programme</li> <li>LTP non principal roads programme</li> <li>LTP local roads programme</li> <li>LTP minor urban carriageway surfacing programme</li> <li>LTP minor urban footway surfacing programme</li> <li>LTP de-trunked network programme</li> <li>Street lighting replacements</li> </ul>	Total LTP structural maint.	470.0 470.0 404.3 85.7 212.0 1320.0 <u>80.0</u> <u>3042.0</u>





## ANNEX 1 continued

### ANALYSIS OF VARIATIONS ON HIGHWAYS MAINTENANCE BUDGET PROVISIONS 2008/09 TO 2009/10

	C'Way Maint £'000	Footway Maint £'000	Safety Maint £'000	Amenity Maint £'000	Winter Maint £'000	Street Lighting £'000	General Maint £'000	Street Maint £'000	Highway Mgt £'000	Sub Total Revenue £'000	Struct Mtce			TOTAL £'000
											CYC £'000	Bridges £'000	LTP £'000	
a) <b>2008/09 Original Budget</b>	<b>1,204.0</b>	<b>347.0</b>	<b>474.0</b>	<b>501.0</b>	<b>494.0</b>	<b>993.0</b>	<b>492.0</b>	<b>78.0</b>	<b>61.0</b>	<b>4,644.0</b>	<b>1,250.0</b>	<b>100.0</b>	<b>2,735.0</b>	<b>8,729.0</b>
b) <b>In year issues</b>														
i) Exclude one-off budget growth 2008/09							-200.0			-200.0				<b>-200.0</b>
c) Inflation - assume corporate 2.5%	30.0	9.0	12.0	13.0	12.0	25.0	7.0	2.0	1.0	111.0				<b>111.0</b>
<b>Inflated Budget</b>	<b>1,234.0</b>	<b>356.0</b>	<b>486.0</b>	<b>514.0</b>	<b>506.0</b>	<b>1,018.0</b>	<b>299.0</b>	<b>80.0</b>	<b>62.0</b>	<b>4,555.0</b>	<b>1,250.0</b>	<b>100.0</b>	<b>2,735.0</b>	<b>8,640.0</b>
d) <u>Growth Proposals</u>														
i) Additional Inflation	36.0	11.0	15.0	16.0	15.0	30.0	9.0	2.0	1.0	135.0				135.0
ii) Street Lighting Energy inflation						354.0				354.0				354.0
iii) One off funding - drainage issues							200.0			200.0				200.0
iv) Street Lighting Column Replacement						30.0				30.0				30.0
Sub Total Growth	36.0	11.0	15.0	16.0	15.0	414.0	209.0	2.0	1.0	719.0	0.0	0.0	0.0	<b>719.0</b>
d) <u>Proposed Savings</u>														
i) Winter Maintenance Forecasting					-7.0					-7.0				-7.0
Sub Total Savings	0.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	<b>-7.0</b>
e) <u>Other adjustments</u>														
i) LTP Revised Sum										0.0			103.0	103.0
ii) Bridge Maintenance										0.0	75.0			75.0
iii) Revised De-trunked Roads funding										0.0			539.0	539.0
v) Reprofile of Integrated Transport										0.0			-335.0	-335.0
Sub Total Other Adjs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	307.0	<b>382.0</b>
<b>Proposed Budget 2009/10</b>	<b>1,270.0</b>	<b>367.0</b>	<b>501.0</b>	<b>530.0</b>	<b>514.0</b>	<b>1,432.0</b>	<b>508.0</b>	<b>82.0</b>	<b>63.0</b>	<b>5,267.0</b>	<b>1,250.0</b>	<b>175.0</b>	<b>3,042.0</b>	<b>9,734.0</b>

## ANNEX 2

### HIGHWAY MAINTENANCE REVENUE BUDGETS

	2008/09 Budget £k	2009/10 Budget £k
<b><u>Carriageway Maintenance</u></b>		
Surface Dressing (see Annex 3)	174	174
Heavy Duty Slurry Sealing	45	0
Carriageway R&R schemes	53	0
Thin Macadam Road Resurfacing	0	0
Asphalt Repairs	109	115
Concrete Road Repairs	20	21
Maintenance of Back Lanes	30	30
Highway Patching - Reactive	289	305
Highway Patching - Planned	484	512
Part Funding to support Additional gangs to alleviate backlog in BM work (total £335k)	0	113
	<b>1166</b>	<b>1270</b>
<b><u>Footway Maintenance</u></b>		
Footway R&R schemes	107	0
Footway Slurry Sealing (see Annex 3)	150	67
Central Area Works	50	53
Footway Contingencies	40	42
Part Funding to support Additional gangs to alleviate backlog in BM work (total £335k)		205
	<b>347</b>	<b>367</b>
<b><u>Safety and Enforcement</u></b>		
Anti-Skid Repairs	11	12
Cushion Repairs	21	22
Traffic Signs	62	66
Illuminated Signs & Bollards	126	133
Road Markings	84	89
Bridges (routine maintenance)	84	93
Millennium Bridge	6	6
	<b>394</b>	<b>421</b>
<b><u>Amenity Maintenance</u></b>		
Trees	34	36
Verges	5	6
Grass Cutting	202	213
Gully Cleaning – routine and reactive	244	258
Amenity Areas / Roundabouts	16	17

501	530
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**ANNEX 2 (Continued)**

**Winter Maintenance**

Winter Maintenance

**Street Lighting**

Street Lighting works – includes £30,000 recurring funds for street light column replacement

Street lighting energy

**General Maintenance**

Prelims

Emergencies

Warping

Drainage

Bollards

Cycle Paths

**Street Maintenance**

Street Furniture

Street Nameplates

Bus Shelters

**Highways Asset Management**

Highways Mgt System

Condition Testing

Assessment/management

**Total Revenue Maintenance in base budget**

**One-off DFT Funding for asset management plan development**

**One-off allocation for drainage asset management and repair works**

**One-off allocation for Bridge Inspections**

**Overall Total for Revenue**

2008/09 Budget £k	2009/10 Budget £k
<b>494</b>	<b>514</b>
495	568
498	864
<b>993</b>	<b>1432</b>
16	17
21	22
37	39
148	156
52	55
18	19
<b>292</b>	<b>308</b>
11	11
16	17
51	54
<b>78</b>	<b>82</b>
41	41
20	22
0	0
<b>61</b>	<b>63</b>
<b>4836</b>	<b>4987</b>
	<b>0</b>
<b>200</b>	<b>200</b>
<b>80</b>	<b>80</b>
<b>5116</b>	<b>5267</b>

**ANNEX 3****CITY OF YORK COUNCIL REVENUE FOOTWAY SLURRY SEALING PROGRAMME  
2009/10**

Allocation £67,000

	<b>Road</b>	<b>Ward</b>	<b>Estimate</b>
1.	Riverside Walk	Rural York West (Poppleton)	£3,600
2.	Grants Avenue	Fishergate	£1,900
3.	The Ruddings	Wheldrake	£7,400
4.	Greengales Court	Wheldrake	£1,500
5.	Blake Court	Wheldrake	£2,300
6.	Courtneys	Wheldrake	£6,600
7.	Cairnborrow	Dringhouses & Woodthorpe	£3,000
8.	Wansbeck	Dringhouses & Woodthorpe	£1,000
9.	Barley Rise	Strensall	£11,800
10.	Wainscroft	Strensall	£2,000
11.	Wheatcroft	Strensall	£2,200
12.	Ryecroft	Strensall	£2,800
13.	Corncroft	Strensall	£1,000
14.	Beech Place	Strensall	£1,300
15.	Chaldon Close	Strensall	£1,300
16.	Woodleigh Close	Strensall	£1,300
17.	Oakhill Crescent	Strensall	£1,600
18.	Balfour Way	Strensall	£3,800
19.	Harlow Court	Strensall	£700
20.	Radley Court	Strensall	£700
21.	Durlston Drive	Strensall	£3,200
22.	Pelham Place	Strensall	£1,300
23.	Simmons Close	Strensall	£1,600
24.	Sussex Way	Strensall	£1,100
25.	Langton Court	Strensall	£2,000
		<b>Total</b>	<b>£67,000</b>

**ANNEX 3 continued****CITY OF YORK COUNCIL REVENUE SURFACE DRESSING PROGRAMME 2009/10**

Allocation £173,900

	<b>Road</b>	<b>Ward</b>	<b>Estimate</b>
1.	Wetherby Road (part)	Rural York West (Rufforth)	£12,200
2.	Plainville Lane (part)	Haxby & Wigginton	£3,200
3.	Bland Lane	Rural York West (Rufforth)	£11,400
4.	Lodge Lane	Haxby & Wigginton	£13,200
5.	Newlands Lane	Rural York West (Poppleton)	£16,400
6.	Bad Bargain Lane (part)	Heworth Without	£4,700
7.	Moorlands Road	Skelton, Rawcliffe & Clifton Without	£19,300
8.	Foss Fields Lane	Bishopthorpe	£8,000
9.	Common Road (part)	Derwent	£23,100
10.	March Street	Guildhall	£1,500
11.	Abbot Street	Guildhall	£900
12.	Del Pyke	Guildhall	£1,000
13.	Cole Street	Guildhall	£1,100
14.	Pilgrim Street	Guildhall	£900
15.	Garden Street	Guildhall	£2,900
16.	Brook Street	Guildhall	£1,900
17.	Backhouse Street	Guildhall	£2,400
18.	Pre-patching 2010/11	Various	£50,000
			<hr/> £173,900

**Total City of York Council Revenue Programmes****£240,900**

## CITY OF YORK COUNCIL STRUCTURAL MAINTENANCE PROGRAMMES

## City of York Council Capital Footway Programme 2009/10

Allocation £1,215,000

	<b>Road</b>	<b>Ward</b>	<b>Estimate</b>
1.	Willow Bank (part)	Huntington & New Earswick	£28,300
2.	Almsford Drive	Acomb	£115,000
3.	Rawcliffe Croft	Skelton/Rawcliffe & Clifton Without	£12,500
4.	Chapel Alley	Fulford	£3,500
5.	Wilberforce Avenue (part)	Clifton	£10,600
6.	Viking Road	Acomb	£130,000
7.	Fourth Avenue (part)	Heworth	£62,600
8.	School Lane (part)	Heslington	£1,300
9.	Bowness Drive	Skelton/Rawcliffe & Clifton Without	£23,600
10.	Grayshon Drive (part)	Acomb	£28,500
11.	Stephenson Way (part)	Holgate	£8,000
12.	Cranbrook Avenue	Acomb	£57,000
13.	North Lane	Dringhouses & Woodthorpe	£59,000
14.	Howe Hill Road	Holgate	£35,900
15.	Langholme Drive	Acomb	£134,200
16.	Broadway (part)	Fishergate	£7,000
17.	Cromer Street	Clifton	£70,600
18.	Dilys Grove	Holgate	£1,800
19.	Whitby Avenue/Drive (part)	Heworth Without	£98,500
20.	Princess Road	Strensall	£5,600
21.	Russet Drive	Osbaldwick	£3,800
22.	Ennerdale Avenue	Heworth	£33,400
23.	Yarburgh Grove	Holgate	£14,100
24.	Barbara Grove	Holgate	£33,000
25.	Crossfield Crescent	Fulford	£11,000
26.	Fox Court	Huntington	£24,600
27.	Gorse Paddock	Huntington	£24,600
28.	Beech Glade	Huntington	£24,600
29.	Horseman Drive (part)	Rural York West	£14,800
30.	Pasture Farm Close	Fulford	£4,000
31.	Hillbeck Grove	Heworth Without	£20,600
32.	St Mary's Grove	Osbaldwick	£20,000
33.	Danum Road (part)	Fishergate	£65,300
34.	Lesley Avenue (part)	Fishergate	£28,000
		<b>Total</b>	<b>£1,215,300</b>

**ANNEX 4 continued**

**CITY OF YORK COUNCIL DRAINAGE CAPITAL PROGRAMME 2009/10**

<b>Road</b>	<b>Ward</b>	<b>Estimate</b>
Various Issues	Various	£34,700
		<hr/>
Total		£34,700

**CITY OF YORK COUNCIL CAPITAL BRIDGE PROGRAMME 2009/10**

<b>Road</b>	<b>Ward</b>	<b>Estimate</b>
Melrosegate Bridge	Heworth/Hull Road	£175,000
		<hr/>
Total		£175,000

**Total City of York Council Structural Maintenance** **£1,425,000**

## LTP STRUCTURAL MAINTENANCE PROGRAMMES

## LTP Principal Roads Programme 2009/10

	<b>Road</b>	<b>Ward</b>	<b>Estimate</b>
1.	Boroughbridge Road/Poppleton Road	Holgate	£150,000
2.	Lord Mayor's Walk	Guildhall	£148,000
3.	Bootham/Clifton	Clifton	£172,000
		Total	<hr/> £470,000

## LTP Non Principal Roads Programme 2009/10

	<b>Road</b>	<b>Ward</b>	<b>Estimate</b>
1.	Haxby Road (part)	Huntington & New Earswick	£150,000
2.	University Road	Heslington	£210,000
3.	Huntington Road (part)	Huntington & New Earswick	£110,000
		Total	<hr/> £470,000

## LTP Local Roads Programme 2009/10

	<b>Road</b>	<b>Ward</b>	<b>Estimate</b>
1.	Cambridge Street	Micklegate	£16,300
2.	Danebury Drive (part)	Acomb	£144,000
3.	West End	Strensall	£51,000
4.	Bellhouse Way (part)	Westfield	£89,000
5.	West Bank (part)	Holgate	£14,000
6.	Danebury Drive (part)	Acomb	£90,000
		Total	<hr/> £404,300



**ANNEX 5 continued****LTP Minor Urban Surfacing Programme 2009/10**

	<b>Carriageway</b>	<b>Ward</b>	<b>Estimate</b>
1.	Southfields Road	Strensall	£67,000
2.	Foresters Walk	Westfield	£12,700
3.	St Benedicts Road (part)	Micklegate	£6,000
		<b>Total</b>	<hr/> £85,700

	<b>Footways</b>	<b>Ward</b>	<b>Estimate</b>
1.	Plumer Avenue	Heworth	£41,000
2.	Hawthorn Terrace North	Huntington & New Earswick	£42,000
3.	Woodlea Avenue (part)	Acomb	£80,000
4.	Thirkleby Way (part)	Osbaldrick	£49,000
		<b>Total</b>	<hr/> £212,000

**LTP Street Lighting for 2009/10**

Street Lighting (structural maintenance and replacement)	£80,000
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**LTP De-trunked Network Programme for 2009/10**

<b>Road</b>	<b>Ward</b>	<b>Estimate</b>
A19(South) A64 to Boundary	Fulford & Wheldrake	£1,320,000

**Total LTP Structural Maintenance** **£3,042,000**