
Executive Member for Neighbourhood Services – Decision Session

24 March 2010

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 2010/11.

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 Civil's team in HMS carries out most of this maintenance activity, other than street lighting, where Amey is used. Bus shelter cleaning and maintenance is carried out by Stoneplan.
3. Larger LTP/CYC capital and revenue schemes along with highway related Ward Committee schemes, are designed and managed by the Design team in HMS. Tarmac is the principal contractor, although some of the smaller works may be carried out by the Civil's team within HMS. The Engineering Consultancy manages the Council's bridges assets on behalf of HMS and assists with land drainage issues affecting the highway.
4. Neighbourhood Services, Street Scene team act 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 previous Highways Infrastructure, Consultancy Design and the Neighbourhood Services Civil Engineering teams were merged into HMS successfully in April 2009. A review of the staffing structure within HMS has been completed but its implementation has been delayed and will be coordinated within the More for York programme.

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 2.5 kilometres of carriageway and 4.8 kilometres of footway due to adoptions and new development.

Customer Satisfaction

8. The latest Talk about Panel Questionnaires, dated July 2008 and October 2009, produced the following results:

Item	Level of Satisfaction July 2008	Level of Satisfaction October 2009	Level of Dissatisfaction July 2008	Level of Dissatisfaction October 2009
Condition of pavements	49%	50%	16%	18%
Condition of roads	51%	50%	20%	23%
Reliability of street lights	77%	71%	8%	6%
Drainage of water from footpaths and roads	48%	50%	23%	22%
Condition of grass verges	56%	61%	15%	10%
Clarity of street name plates and street markings	70%	66%	11%	10%
Condition of street furniture	68%	63%	10%	6%

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 Talk about survey, with the following results:

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

10. Drainage of water from footpaths and roads continues to show one of the highest level of customer dissatisfaction within the highway maintenance service.
11. Members allocated a sum of £200k for high priority drainage repair works in 2008/9 and 2009/10. This has enabled a number of long standing problems to be addressed although the level of customer dissatisfaction remains high. Investigations are ongoing in several areas and at the time of writing this report it is anticipated that the same funding will be available for 2010/11.
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. Night Time repairs in February 2008 were introduced as a trial to improve the BVPI215a figures and bring repairs within the target of two calendar days. This trial has become a permanent element of the contract due to its noticeable success. The current improved figures are shown below: -

Ref Month	Repair Calendar Days AVG	Repair Working Days AVG
April 2009	0.11	0.09
May 2009	0.22	0.21
June 2009	0.17	0.15
July 2009	0.24	0.22
Aug 2009	0.18	0.15
Sept 2009	0.16	0.14
Oct 2009	0.21	0.14
Nov 2009	0.51	0.44
Dec 2009	0.70	0.51
Jan 2010	0.54	0.45
Feb 2010	0.23	0.20
Year 2009/10	Average 0.31(0.31)	Average 0.25(0.25)

The average repair times for 2009/10 are similar to those in 2008/9, shown in brackets and indicate a response of less than one day.

14. The current contract is delivering attendance times of less than half a day for attending reported faults.
15. Street Lighting is currently undertaking a number of trials in to new and renewable technologies. Primary trials are being made into LED's and Solar power with positive feedback being received. Other works have been undertake to reduce carbon, primarily over 1000 mercury lanterns have been replaced with efficient fluorescent lanterns saving 120 tonnes of carbon.

R&R Works

16. 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.
17. The Footway Slurry Seal programme for 2009/10 has been completed to a very good standard.
18. The Surface Dressing programme ran very well with both the pre patching and the dressing being to a good standard. Following the extreme weather conditions in December and January there have been two sites where the surface dressing has failed. These were Moorlands Road, Skelton and Common Road, Dunnington The work is covered by a two year warranty and the remedial works will be undertaken in 2010 at no cost to the Council.
19. A trial overlay scheme on a concrete carriageway was carried out on Chapelfields Road between Barkston Avenue and Barkston Road. The process involves the overlay of the concrete with a open textured asphalt layer which is then grouted with a bituminous emulsion. Initial results are encouraging and if successful will be used to repair other concrete roads in the 2010/11 programme.
20. The carriageway resurfacing program is on target for completion with the majority of the schemes completed. Due to factors beyond HMS control there are three schemes to carry over into next financial year, while three schemes was brought forward.
21. The three schemes to carry over into 2010/11 are Boroughbridge Road/Poppleton Road, Haxby Road (part) and East Parade. The Boroughbridge Road scheme was delayed due to works required to the junction with Water End as part of the Access York project which is dependant on central government support for the construction of a park and ride on the A59 at Poppleton. The Haxby Road scheme has been carried over as a result of relevelment work at the Joseph Rowntree School site. Yorkshire Water sewage works has deferred the works on East Parade until 2010/11.
22. Crichton Avenue, Skeldergate Bridge and A59 Harrogate Road were the three schemes taken from the approved reserve list to balance the 2009/10 structural maintenance and the extra £1million maintenance revenue budgets. Crichton Avenue surfacing works was brought forward to coincide with a cycling scheme on the same street. The cycling scheme on Crichton Avenue formed an integral part of the Orbital Cycling Route within York and is part funded by a National Cycling City award received by the council.

Basic Maintenance

23. The 'area working' system operates well to ensure that there is greater coordination of works instructions. Additional funding of one gang over the year has improved performance across all the indicators for work orders being carried out at 1 day, 3 day and 20 day timescales.
24. The merger of Highway Infrastructure and Civil's teams to create HMS has resulted in a noticeable improvement in the system of work in carrying out

basic maintenance activities. This is reinforced by the performance indicators, as all three of the aforementioned are currently ahead of target.

25. 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 8 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	129 to date	20	20	109	100%

Asset Management

26. 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 was granted to the City of York council.
27. The funding has been used for updating the highway asset records including traffic signals, drainage, remote footways and the detrunked network. A contribution was given to the Network Management team in their work to publish a public right of way Definitive Map for the City of York Council area.

Improvements in data collection

28. Hand held devices are being used for the monthly walked and driven surveys.
29. 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.
30. Discussions are in place within NS and More4York 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

31. Minor repairs funded by the revenue budget have been carried out to various smaller bridges and Melrosegate Bridge has been repaired 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 an accelerated programme of more detailed Principal Inspections (PIs) is progressing on the more major bridges. By the end of this year 9 more PIs will be complete, providing detailed information to enable the planning of a future works programme.
32. 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 has made a contribution of £15,000 towards the assessment in this financial year funded by the LTP. When the outcome is known Network Rail will progress a design and will then be able to quantify the Council's contribution to the works.

Winter Maintenance

33. At the end of February there have been a total of 127 occasions where precautionary salting of the road network was necessary and 39 precautionary salting of the footway network in comparison to 69 and 16 respectively for the whole of the previous year. On top of this further ad-hoc footway treatments were undertaken over a period of 20 days. During the wintry conditions the Emergency Control room was not in operation however daily coordination meetings between HMS, Emergency Planning Unit and the press Office were scheduled. In addition to the coordination meetings the Council website was updated daily on the winter maintenance activities. It is estimated that there will be a large overspend on this budget at the end of the winter period.
34. In preparation for the 2009/10 winter period NS purchased two new gritting vehicles and ploughs. 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/m² 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.
35. The winter maintenance policy will undergo a full review of the activities associated with the Council's duties with a report being produced early this summer. The review will involve all the Council's services that are affected by wintry conditions to produce a coordinated winter maintenance response.

Grass and Tree Maintenance

36. Grass cutting has gone well this year considering another wet season we have had, with 13 of the 14 cuts being carried out. The remaining cut, weather and ground conditions permitting will be carried out in March in order that the grass will remain safe and tidy at the start of the growing season.

37. 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.
38. 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 Arboricultural 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.

Issues Arising

River Flooding and Warping

39. 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

40. The Street Lighting contract currently with Amey Infrastructure Services (AIS) has been extended a further three years from 1 April 2010. The negotiation of the extension involved the Council's procurement team and head of service. Efficiency savings were identified with the contractor and one of the consequences is that from the 1 March 2010 AIS are cohabitating with HMS at the Council's EcoDepot at Hazel Court.

Energy Supply

41. The current energy supply contract for street lighting and illuminated signs is arranged through the YPO consortium of local authorities and the energy is provided from high quality combined heat and power sources. This has contributed towards improved financial and environmental arrangements. The present arrangements will come to an end in October 2010 and will followed by a flexible energy purchasing process.
42. 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 provision from good quality combined heat and power sources.

Un-metered Supply Arrangements

43. The Executive agreed with the Sustainable Street Lighting Scrutiny Sub-Committee recommendation that we should continue to review the use of the un-metered 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

44. Following improvements within the Street Lighting contract, planned structural testing of steel columns continues 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

45. 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)
46. 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.
47. CPA calculations for the year 2008/9 use BVPI 224b (unclassified road conditions) and BVPI 187 (footway conditions). The CPA has been 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)

48. 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

49. In order to implement the Structural Maintenance Programme for the financial year 2010/11 the Council's procurement team extended the existing contract for a further 12 months from 1st April 2010. The negotiation with the contractor identified efficiency savings that will contribute to the More for York programme.
50. 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.
51. The contractor has delivered the resurfacing and reconstruction programme to a high standard and within prescribed timescales and budgets.

Procurement of Future Contract for Highway Surfacing

52. The procurement team are currently investigating the proposal of an alliance with neighbouring authorities in a view to entering into framework contracts for the undertaking of highway surfacing and other HMS work streams.

Proposals for 2010/11

Budgets and Works Programme Proposals for 2010/11

Highway Maintenance Budgets 2010/11

53. Details of the highway maintenance budgets, including an analysis of the variations on budget provisions 2009/10 to 2010/11 are shown in Annexes 1 and 2.
54. Excluding one-off items of growth, revenue budgets have remained the same as 2009/10 with no growth or inflation increases. CYC capital funding has remained the same for highways with a £100k and £25k increases for street lighting and bridges respectively. The LTP structural maintenance allocation increases by £123k but with the Moor Lane payback finished in 2009/10 and the reduced de-trunking settlement for 2010/11 there is a overall budget reduction of £242k some 2.5%.

Highway Programmes for 2010/11

55. As explained in the report to the Executive Member Decision Session on 17 November 2009 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. Specific comments about programmes and proposals are included in the following section of this report, covering the various elements of the service.

56. A reserve list of schemes can be found in annex 6 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 2010/11 will form part of the 2011/12 programme.

Carriageway Maintenance - Surfaces Proposals

57. The surface dressing, slurry sealing and other budgets have remained similar to last year's allocation.

Footway Maintenance – Surfaces Proposals

58. The footway maintenance budgets are to be the same as last year.

Safety and Enforcement

59. The budget for the repair of Anti-Skid surfacing has been increased to £30k. This is a budget pressure that will increase in years to come as more material is laid as a surface colouring rather than for its anti-skid properties. The £80k budget for the principal bridge inspection programme will continue into 2010/11. All other budget allocations remain similar to those set in 2009/10

Amenity Maintenance

60. The amenity maintenance budgets are to be the same as last year.

Winter Maintenance

61. The winter of 2009/10 has again been an exceptional occurrence and the cost of the winter maintenance activity has exceeded the revenue budget allocation for a second year. It is anticipated that York may encounter further severe winters in the future, with snow becoming a more regular occurrence due to climate change. The winter maintenance budget will be reassessed as part of the policy review.

Street Lighting

62. The energy budget was increased last year to reflect the new energy procurement arrangements and will remain static this year. A further £30k has been allocated to replace street lighting column identified by structural testing.

General Maintenance

63. The day-to-day pressure on the basic maintenance budget resulted in monies from the revenue scheme allocation being used to fund additional basic maintenance gangs in 2009/10. This has proved very successful and it is

proposed to continue the funding during 2010/11. All other budgets have remained similar to last year's allocations.

Street Maintenance

64. The street maintenance budget is to be similar to last year.

Highway Asset Management

65. The highway asset management budget is to be the same as last year.

Capital Structural Maintenance

66. In overall terms the budgets for 2010/11 shows a £248k increase with the exception of the de-trunking settlement from the DfT. The de-trunk settlement is for drainage and carriageway surfacing works to the A19 from the A64 south to the Council's boundary. This year's final allocation of £830k compares with the previous years settlement of £1320k.
67. At the full Council meeting on 25 February 2010 member approved the budget for 2010/11 an additional £1 million of capital has been allocated for highway maintenance repairs. A list of identified structural maintenance schemes can be found in annex 7 of this report.

Consultation

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

Corporate Priorities

68. 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

69. 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 6. 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

70. 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

71. 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

72. 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

73. There are no crime and disorder issues.

Information Technology (IT)

74. There are no IT implications in this report.

Property

75. There are no property implications.

Other

76. There are no other implications in this report.

Risk Management

77. 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
78. 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

79. The Executive Member is recommended to:

- (i) Note the performance and success in 2009/10
- (ii) Note the issues arising in 2009/10
- (iii) Approve the allocation of budgets for 2010/11
- (iv) Approve the implementation of the proposed programme
- (v) Approve the reserve list of schemes
- (vi) Approve the additional £1million capital scheme programme

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

Contact Details

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Director of Neighbourhood Services

Report
Approved



Date: 10/03/2010

Wards Affected: All.



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 – Reserve List of Schemes

Annex7 - City of York Council Additional £1million Capital Scheme Programme
2010/11

1 March 2010
/Comm/240310 – Annual Highway Maintenance Report

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 2008/09 to 2009/10 	Total highway maintenance budget	<u>9172.40</u>
Annex 2 - Revenue Totals <ul style="list-style-type: none"> • Revenue budgets, inclusive of £241k of programmed schemes in Annex 3 	Total revenue	5087.40 <u>5087.40</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)	67.00 174.00 <u>241.00</u>
Annex 4 – CYC Capital for structural maintenance <ul style="list-style-type: none"> • Capital footway programme • Capital drainage programme • Capital bridge programme • Capital street lighting programme • Capital footway slurry sealing programme 	Total CYC capital	1168.75 35.25 200.00 200.00 46.00 <u>1650.00</u>
Annex 5 – LTP structural maintenance <ul style="list-style-type: none"> • LTP principal roads programme • LTP non principal roads programme • LTP local roads programme • LTP minor urban carriageway surfacing programme • LTP minor urban footway surfacing programme • LTP surface dressing programme • LTP de-trunked network programme • Street lighting replacements 	Total LTP structural maint.	333.50 603.00 353.00 55.50 110.00 65.00 830.00 85.00 <u>2435.00</u>

ANNEX 1 continued

ANALYSIS OF VARIATIONS ON HIGHWAYS MAINTENANCE BUDGET PROVISIONS 2009/10 TO 2010/11

	C'Way	Footway	Safety	Amenity	Winter	Street	General	Street	Highway	Sub Total	Struct Mtce				TOTAL £'000
	Maint £'000	Maint £'000	Maint £'000	Maint £'000	Maint £'000	Lighting £'000	Maint £'000	Maint £'000	Mgt £'000	Revenue £'000	CYC £'000	St Lght £'000	Bridges £'000	LTP £'000	
a) 2009/10 Original Budget	340.0	162.0	504.2	530.0	514.0	1447.7	1643.0	83.5	63.0	5287.4	1,250.0	100.0	175.0	3243.0	10055.4
b) In year issues															
i) Exclude one-off budget growth 2009/10							-200.0							-441.0	-641.0
Inflated Budget	340.0	162.0	504.2	530.0	514.0	1447.7	1443.0	83.5	63.0	5087.4	1,250.0	100.0	175.0	2802.0	9414.4
d) Growth Proposals															
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
d) Proposed Savings															
Sub Total Savings	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
e) Other adjustments															
i) LTP Revised Sum														123.0	123.0
ii) Bridge Maintenance CRAM													25.0		25.0
iii) Revised De-trunked Roads funding														-490.0	-490.0
iv) Street Lighting CRAM												100.0			100.0
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	100.0	25.0	-367.0	-242.0
Proposed Budget 2010/11	340.0	162.0	504.2	530.0	514.0	1447.7	1443.0	83.5	63.0	5087.4	1250.0	200.0	200.0	2435.0	9172.4

ANNEX 2

HIGHWAY MAINTENANCE REVENUE BUDGETS

	2009/10 Budget £k	2010/11 Budget £k
<u>Carriageway Maintenance</u>		
Surface Dressing (see Annex 3)	174.0	174.0
Major Wearing Course Repairs	115.0	115.0
Concrete Road Repairs	21.0	21.0
Maintenance of Back Lanes	30.0	30.0
	340.0	340.0
<u>Footway Maintenance</u>		
Footway Slurry Sealing (see Annex 3)	67.0	67.0
Central Area Works	53.0	53.0
Footway Contingencies	42.0	42.0
	162.0	162.0
<u>Safety and Enforcement</u>		
Anti-Skid Repairs	12.0	30.0
Cushion Repairs	22.0	22.0
Traffic Signs	36.0	33.0
Safety Fencing	30.0	28.0
Illuminated Signs & Bollards	133.0	131.0
Road Markings	92.2	90.2
Bridges (routine maintenance)	93.0	90.0
Millennium Bridge	6.0	0.0
Bridge Inspections	80.0	80.0
	504.2	504.2
<u>Amenity Maintenance</u>		
Trees	36.0	36.0
Verges	6.0	6.0
Grass Cutting	213.0	213.0
Gully Cleaning – routine and reactive	258.0	258.0
Amenity Areas / Roundabouts	17.0	17.0
	530.0	530.0

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

Area Working – Carriageway/Footway patching and Non-Lit

Bollards

Cycle Paths

Street Maintenance

Street Furniture

Street Nameplates

Bus Shelters

Highways Asset Management

Highways Mgt System

Condition Testing

Total Revenue Maintenance in base budget

Overall Total for Revenue

	2009/10 Budget £k	2010/11 Budget £k
	514.0	514.0
	587.2	587.2
	860.5	860.5
	1447.7	1447.7
	17.0	17.0
	22.0	22.0
	39.0	39.0
	156.0	156.0
	1190.0	1190.0
	19.0	19.0
	1443.0	1443.0
	11.2	11.2
	17.0	17.0
	55.3	55.3
	83.5	83.5
	41.0	40.0
	22.0	23.0
	63.0	63.0
	5087.4	5087.4
	5087.4	5087.4

**CITY OF YORK COUNCIL REVENUE FOOTWAY SLURRY SEALING PROGRAMME
2010/11**

Allocation £67,000

	Road	Ward	Estimate
1.	Manor Drive South	Acomb	£500
2.	Deepdale	Dringhouses & Woodthorpe	£1,750
3.	Longridge Lane(part), Upper Poppleton	Rural West York	£2,500
4.	Stirling Road	Skelton, Rawcliffe & Clifton Without	£11,000
5.	Pear Tree Lane, Dunnington	Derwent	£1,250
6.	Tithe Close	Westfield	£1,250
7.	Parker Avenue	Westfield	£2,000
8.	Sandy Lane, Stockton on the Forest	Strensall	£9,500
9.	Hotham Avenue	Westfield	£3,000
10.	Second Avenue	Heworth	£1,500
11.	Westfield lane, Upper Poppleton	Rural West York	£1,000
12.	Ryecroft Avenue(part)	Dringhouses & Woodthorpe	£10,000
13.	Dikelands Lane, Upper Poppleton	Rural West York	£7,000
14.	Roper Court, Copmanthorpe	Rural West York	£1,750
15.	Vavasour Court, Copmanthorpe	Rural West York	£1,250
16.	Bannisdale	Dringhouses & Woodthorpe	£1,000
17.	Bramble Dene	Dringhouses & Woodthorpe	£6,750
18.	Troutbeck	Dringhouses & Woodthorpe	£1,000
19.	St Edwards Close	Dringhouses & Woodthorpe	£1,250
20.	Beech Way, Upper Poppleton	Rural West York	£1,750
		Total	<u>£67,000</u>

ANNEX 3 continued**CITY OF YORK COUNCIL REVENUE SURFACE DRESSING PROGRAMME 2010/11**

Allocation £174,000

	Road	Ward	Estimate
1.	Main Street, Askham Bryan	Rural West York	£25,750
2.	Wheldrake Lane, Elvington	Wheldrake	£31,000
3.	Station Road, Copmanthorpe	Rural West York	£10,500
4.	School Lane, Askham Richard	Rural West York	£10,000
5.	Straight Lane/Main Street, Holtby	Derwent	£16,250
6.	Briar Avenue	Acomb	£5,000
7.	Highthorn Road	Huntington & New Earswick	£6,250
8.	Usher Lane	Haxby & Wigginton	£24,250
9.	Flaxton Road	Strensall	£18,500
10.	Westfield Lane	Haxby & Wigginton	£8,250
11.	Green Dike	Haxby & Wigginton	£18,250

Total

 £174,000**Total City of York Council Revenue Programmes****£241,000**

CITY OF YORK COUNCIL STRUCTURAL MAINTENANCE PROGRAMMES

City of York Council Capital Footway Programme 2010/11

Allocation £1,168,750

	Road	Ward	Estimate
	2009/10 Reserve Schemes		
1.	Burton Avenue	Clifton	£32,250
2.	Greenshaw Drive	Haxby & Wigginton	£22,500
3.	Second Avenue	Heworth	£36,000
4.	Main Street, Elvington	Wheldrake	£24,000
5.	North Lane	Huntington & New Earswick	£54,000
6.	Smeaton Grove	Acomb	£21,000
7.	Linton Road, Nether Poppleton	Rural West York	£29,000
	2010/11 Schemes		
8.	Museum Street/Lendal Bridge(part), City Wall side	Micklegate	£14,000
9.	Ridgeway(part)	Westfield	£111,500
10.	Northfields Cul-de-sac (No's 1-24)	Strensall	£39,250
11.	Leeside(part)	Dringhouses & Woodthorpe	£42,500
12.	Friars Walk	Heworth	£51,500
13.	George Cayley Drive(part), Clifton Without	Skelton, Rawcliffe & Clifton Without	£32,750
14.	Amy Johnson Way, Clifton Without	Skelton, Rawcliffe & Clifton Without	£98,500
15.	Swinerton Avenue	Holgate	£28,000
16.	Swale Avenue	Dringhouses & Woodthorpe	£120,750
17.	Burnholme Drive(part)	Heworth	£56,250
18.	Bad Bargain lane(part)	Heworth	£27,500
19.	Pavement(part)	Guildhall	£18,500
20.	High Ousegate	Guildhall	£18,500
21.	Hospital Fields Road	Fishergate	£65,000
22.	Devon Place	Fishergate	£18,000
23.	Ambleside Avenue	Hull Road	£67,500
24.	Temple Avenue	Hull Road	£84,000
25.	Queenswood Grove(part)	Westfield	£12,000
26.	Hawthorn Terrace(part)	Huntington & New Earswick	£15,000
27.	Nunthorpe Road/Moss Street	Micklegate	£29,000
		Total	£1,168,750

ANNEX 4 continued**CITY OF YORK COUNCIL DRAINAGE CAPITAL PROGRAMME 2010/11**

Road	Ward	Estimate
Various Issues	Various	£35,250
		Total
		£35,250

CITY OF YORK COUNCIL CAPITAL BRIDGE PROGRAMME 2010/11

Road	Ward	Estimate
Lendal bridge	Guildhall/Micklegate	£200,000
		Total
		£200,000

CITY OF YORK COUNCIL CAPITAL STREET LIGHTING PROGRAMME 2010/11

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

CITY OF YORK COUNCIL FOOTWAY CAPITAL SLURRY SEALING PROGRAMME 2010/11

	Road	Ward	Estimate
1.	Carr Lane(part)	Acomb	£8,500
2.	Clarence Street	Guildhall	£5,000
3.	University Road	Heslington	£3,500
4.	Green Dykes Lane(part)	Fishergate	£4,500
5.	Straight lane/Main Street, Holtby	Derwent	£2,000
6.	The Old Orchard	Fulford	£1,000
7.	Shipton Road, Skelton	Skelton, Rawcliffe & Clifton Without	£5,500
8.	Boroughbridge Road(part), Upper Poppleton	Rural West York	£5,500
9.	Church Lane(part)	Wheldrake	£3,000
10.	Wetherby Road(part), Knapton	Rural West York	£3,000
11.	Dalton Hill	Wheldrake	£3,000
12.	School Lane, Askham Richard	Rural West York	£1,500
			Total
			£46,000

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

LTP STRUCTURAL MAINTENANCE PROGRAMMES

LTP Principal Roads Programme 2010/11

	Road	Ward	Estimate
1.	Hull Road(part), Dunnington	Derwent	£121,000
2.	Boroughbridge Road/Poppleton Road(part), carry over scheme from 2009/10	Holgate	£150,000
3.	Tadcaster Road/St Helens Road Junction	Dringhouses & Woodthorpe	£62,500
		Total	<u>£333,500</u>

LTP Non Principal Roads Programme 2010/11

	Road.	Ward	Estimate
	2009/10 Reserve Schemes		
1.	Haxby Road(part)	Clifton	£127,500
2.	Haleys Terrace	Clifton	£82,000
	2010/11 Schemes		
3.	Clifton Moorgate(part), Rawcliffe	Skelton, Rawcliffe & Clifton Without	£108,500
4.	Livingstone Street	Holgate	£32,000
5.	East Parade, carry over scheme from 2009/10	Heworth	£103,000
6.	Haxby Road(part), carry over scheme from 2009/10	Huntington & New Earswick	£150,000
		Total	<u>£603,000</u>

LTP Local Roads Programme 2010/11

	Road	Ward	Estimate
	2009/10 Reserve Schemes		
1.	Westfield Lane	Haxby & Wigginton	£42,000
	2010/11 Schemes		
2.	Oak Tree Lane/Briergate	Haxby & Wigginton	£67,000
3.	Hamilton Drive/Tudor Road Rbt	Westfield	£49,000
4.	Chantry Gap, Upper Poppleton	Rural West York	£66,000
5.	Cotswold Way	Huntington & New Earswick	£35,000
6.	Eason View	Dringhouses & Woodthorpe	£94,000
		Total	<u>£353,000</u>

LTP Minor Urban Surfacing Programme 2010/11

	Carriageway 2009/10 Reserve Schemes	Ward	Estimate
1.	Saxford Way	Haxby & Wigginton	£17,000
2.	George Street	Guildhall	£38,500
		Total	<hr/> £55,500

	Footway	Ward	Estimate
1.	New Lane	Huntington & New Earswick	£30,000
2.	New Lane	Holgate	£80,000
		Total	<hr/> £110,000

LTP Surface Dressing Programme 2010/11

	Carriageway 2009/10 Reserve Schemes	Ward	Estimate
1.	Bad Bargain Lane	Osboldwick	£30,000
2.	Crossmoor Lane	Haxby & Wigginton	£35,000
		Total	<hr/> £65,000

LTP Street Lighting for 2010/11

Street Lighting (structural maintenance and replacement)	£85,000
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LTP De-trunked Network Programme for 2010/11

Road	Ward	Estimate
A19(South) A64 to Boundary	Fulford & Wheldrake	£830,000

Total LTP Structural Maintenance **£2,435,000**

CITY OF YORK COUNCIL RESERVE LIST OF PROGRAMMES 2010/11

Carriageway

	Road	Ward	Estimate
1.	Boroughbridge Road(part)	Acomb	£162,000
2.	Brockfield Park Drive(part), Huntington	Huntington & New Earswick	£31,000
3.	Woodlea Bank	Acomb	£28,000
4.	Davygate(part)	Guildhall	£10,000

Footway

	Road	Ward	Estimate
1.	Welland Rise	Holgate	£3,700
2.	Wellington Street	Fishergate	£9,800
3.	Coney Street(part)	Guildhall	£8,000

**CITY OF YORK COUNCIL ADDITIONAL £1MILLION CAPITAL SCHEME PROGRAMME
2010/11**

Carriageway

	Road	Ward	Estimate
1.	Highthorn Road (part), Huntington	Huntington & New Earswick	£21,000
2.	Bootham Row	Guildhall	£40,000
3.	York Road (part), Dunnington	Derwent	£61,000
4.	Elvington Lane (part)	Derwent	£98,000
5.	Acorn Way (part)	Dringhouses & Woodthorpe	£55,000
6.	Stockton Lane (part)	Heworth (without)	£17,000
7.	Heath Moor Drive	Fulford	£50,000
8.	Stray Road	Heworth (without)	£70,000
		Total	£412,000

Carriageway Major Patching

	Road	Ward	Estimate
1.	Various Locations	Various	£200,000

Footway

	Road	Ward	Estimate
1.	Acorn Way (part)	Dringhouses & Woodthorpe	£34,000
2.	St Giles Road, Skelton	Skelton, Rawcliffe and Clifton (without)	£25,100
3.	Carr Lane(part) in conjunction with slurry sealing scheme	Acomb	£59,700
4.	Museum Street/Lendal Bridge (part), Maltins side	Micklegate	£14,000
5.	Regent Street	Fishergate	£15,500
6.	Sim Balk Lane (part)	Bishopthorpe	£21,000
7.	Garbutt Grove	Acomb	£18,700
		Total	£188,000

Drainage

	Road	Ward	Estimate
1.	Various Issues	Various	£200,000

Total City of York Council Additional Capital Scheme programme £1,000,000