

Report of the Director of Place

Highways Asset Management Annual Maintenance Report 2023/24

Summary

1. The Highway Asset Management service is responsible for the ongoing maintenance of key assets such as the cities council owned carriageways, footways, drainage systems, street lighting as well as the city walls. Traffic Signals are managed by the Transport teams.
2. Maintenance can be split into reactive maintenance and proactive maintenance, the proactive approach (capital) focuses on prolonging the life span of the council's assets. Whereas reactive maintenance is designed to respond to an immediate defect and make safe for continued use.
3. This report details recommended proactive and reactive interventions to be made by the Highway Asset Management service in the financial year 2023/24 and as such seeks approval for the annexed programmes.

Background

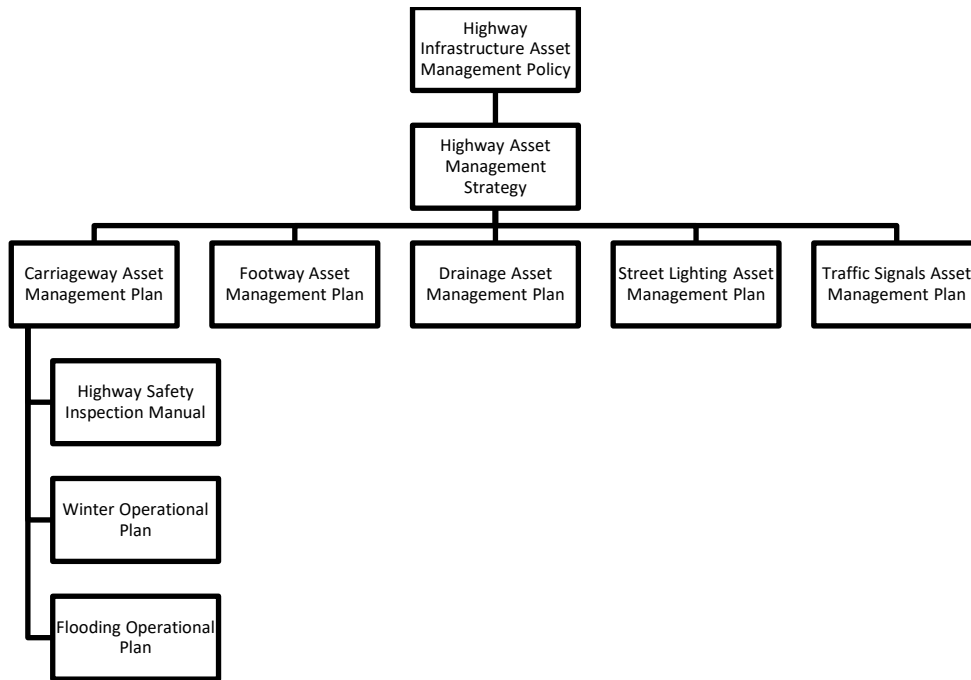
4. The total budget for 2023/24 was approved by Members on 23rd February 2023 at budget council, which reflects the proposals that were reported to Executive on 9th Feb 2023. Annex 1 provides detail of the budgets approved at Budget Council and shows the value of slippage from previous years which relates to schemes previously approved and identifies the real funding for 2023/24 which is available for new schemes.
5. Since budget council DfT have announced an additional pothole funding allocation of £504,000. This will need to be considered and added to the 2023/24 capital programme as part of the capital outturn report to Executive in June.
6. This report focuses on the following lines from that report will be invested over the following year.

- Carriageway Schemes
- Footway Schemes
- Street Lighting
- York City Walls and Ancient Monuments
- Highway Drainage Investigation and Renewal
- Reactive Maintenance (Roads and Footways)
- Tadcaster Road (Major Projects)

Road and Footway proactive maintenance

7. In order to produce the programs of carriageway works for each financial year, information is drawn from a number of sources:
- Condition surveys are carried out independently with vehicle mounted Digital cameras. The provider of this service has changed to Vaisala (RoadAI) which brings with it other benefits including survey of signage and lining (which will in turn lead to a proactive lining programme). The 23/24 programme however is initiated from the data provided by the previous condition survey provider (Gaist) as the service transitions.
 - The current survey makes an assessment of defective carriageway and its relative condition grading (Grade 1 good to 5 bad). This data is then filtered from worst to best and using broad repair estimates the first cut of the carriageway programme is established.
 - This is then reviewed, and sense checked with the Highway Inspectors before being verified on site with Inspectors and Engineers as appropriate taking into account on-site data and more accurate costing of individual schemes
 - The above outline process is in accordance with National Guidelines from DfT
 - Highways Inspectors undertake an annual visual proactive condition survey of all our roads and footways, this in addition to their monthly inspections for reactive maintenance. Skid resistance is captured annually using UKPMS (United Kingdom Pavement Management System) which is visual and machine surveys (SCANNER).
 - SCRIM – Skid Coefficient Surveying, analysis, and data for forward work's needs.

- National Street Gazetteer- Monthly submission, data reviews, creation and adjustment of new and existing streets data.
 - The conditional survey data is available for public viewing at: <https://cyc.maps.arcgis.com/apps/webappviewer/index.html?id=6e02c41a806e46879e7dc215f1275afb>
8. Notwithstanding previous levels of investment the current funding levels are not sufficient to keep all our assets in a perfect condition. The estimated backlog of work required to bring all of the carriageway assets to a perfect condition is £190M. Therefore, ensuring we get best value out of the available funding is critically important requiring the service to determine at what point intervention is made.
 9. Whilst we recognise that all carriageway and footway assets are important, and we have a statutory duty to ensure that the highway is safe, we also endeavour to make sure our network is resilient and can support economic growth and local communities in York. However, it is recognised that the budget is limited, and as such during a time of diminishing resources and increasing customer expectations, all available funding requires effective prioritisation. The methodology used to prioritise investment obviously varies between the various asset types but in all cases, the approach to deciding where to spend our money is risk based.
 10. Having assessed the investment needs for each asset group, we consider this in the wider context of the whole highways service as we endeavour to undertake the right repairs at the right time in the lifecycle of all our assets.
 11. In October 2021, in line with best practice, the Executive approved the adoption of a Highways Management Framework, which included the implementation of a Highway Infrastructure Asset Management Plan (HIAMP) and the Highway Safety Inspection Manual (HSIM) in order to optimise the allocation of resources for the management, operation, preservation and enhancement of the highway infrastructure to meet the needs of current and future users of the transport network.
 12. A regular review of the HIAMP is required to ensure it and its supporting documents are fit for purpose and to expand and develop the documents initially produced in October 2021. A review is currently underway which will include individual asset plans as follows



13. The above schematic highlights likely documents within the HIAMP which will all require Executive approval. These documents will enable a greater level of transparency around current asset condition and decision making in regard to proactive funding.

Carriageway Proactive Treatments

14. To achieve best value, we undertake a range of interventions which include but not limited to the following: Reconstruction, Resurfacing, Micro Surfacing, Surface Dressing, Footway Reconstruction including modular and asphalt, Footways resurfacing and Slurry Sealing.
15. Surface dressing and thin surfacing such as micro asphalts. These all involve laying a thin layer over the top of the existing road to seal the surface and restore grip, extending the life of the road. They will also rectify surface defects like cracks and potholes, either as part of the treatment process or through pre-patching works done to the more significant defects in advance of the surface treatment.
16. Resurfacing usually involves removing and replacing the existing road surface (although it is sometimes possible to lay the new surface on top of the old). Resurfacing differs from a surface treatment by using a thicker layer of material; usually at least 30mm thick and sometimes 100mm or more if several layers of the road are replaced. Resurfacing restores the road surface to a new condition, removing surface problems and most unevenness.

17. Reconstruction involves digging down to repair or replace some or all of the foundation layers of the road and then putting a new surface back on top. Limited areas of reconstruction are sometimes used to solve localised problems as part of a resurfacing scheme
18. The majority of our footway surfaces are made of asphalt. The rest of the footway network is surfaced with a range of different materials including paving slabs of various sizes and different styles of block paving. These can be grouped under the general term of 'modular paving'. These modules could be slabs or blocks and might be made of concrete or natural stone. There are a few other materials as well – for instance there are a few footways made of in-situ concrete – but the vast majority of the footway network has either an asphalt surface or a modular surface.
19. Footway surface treatments include slurry seals and micro asphalts. Both involve laying a thin layer over the top of the existing footway to seal the surface and extend its life. They will also rectify surface defects like cracks and potholes, either as part of the treatment process or through pre-patching works done to the more significant defects in advance of the surface treatment. Micro asphalt is a thicker two-coat process and can regulate out some dips in the footway.
20. Resurfacing involves removing the existing footway surface, whether it is asphalt or modular, and replacing it with a new surface. On an asphalt footway, resurfacing usually involves replacing all the asphalt – usually 75mm to 100mm thick.
21. In modular footways, it involves removing the modular paving and either relaying it and replacing broken units or replacing it with a suitable thickness of asphalt.
22. Reconstruction involves digging down to repair or replace the foundation layers of the footway and then putting a new surface back on top. Limited areas of reconstruction are sometimes used to solve localised problems as part of a resurfacing scheme.
23. Further assessments will be undertaken this year to identify the impacts that have arisen from the long spells of flooding and sub-zero temperatures during the winter 2022-23. This could lead to certain sections of the network accelerating up the ranked scheme list, sections may require intermediate or basic maintenance prior to any long term program intervention. For this work we have a budget allocation of £1.6M which is for all footways and carriageway reactive repairs, see Annex 7.
24. A programme of work for 2023/24 is proposed in the following annexes:

Annex	Programme
1	Highway and Drainage Budgets (Summary)
2	Carriageways
3	Footways
4	Street Lighting Concrete Column Replacement
5	City Walls Structural Conservation
6	Highway Drainage
7	Reactive Maintenance
8	Tadcaster Road – Major Project
9	Review of the City of York Council 2021/22 Capital Highways Programme
10	22/23 Q3 Carried Forward schemes

25. A review of the delivery performance for the financial year 22/23 can be viewed at Annex 9.
26. Annex 10 details the £1.174M carried forward from 22/23 which will continue in 23/24 in addition to the works identified in the prior Annexes

Integrated Transport Contribution

27. £1.2M is allocated from the Maintenance budget of £7,755k to the Integrated Transport programme. This is managed by the Head of Programmes and ITS and forms part of the Transport Capital programme. This contributes to a number of areas (including road safety, traffic signals) where interventions are prioritised based on risk and where assets are expired or no longer in line with industry standards or government guidance

The integrated transport contribution will be itemised and reported through the Transport Capital Programme.

Flood Alleviation Schemes including Germany Beck

28. The Germany Beck Flood Alleviation Scheme is currently in development to reduce the impact of flooding to properties in the Fordland's Road community in Fulford. The scheme will also remove the risk of flooding to Fordland Road maintaining a vital access route into the area and to further enhance the flood risk management improvements to the A19. Planning approval appraisal and design work has been completed and a planning application was submitted in January 2023, the holistic scheme will incorporate a culvert pumping station to isolate high river Ouse flood flows and through pump Germany Beck flood flows maintaining low levels in the watercourses during periods of flooding. Following planning permission and all approvals detailed design work will be completed and the construction phase is likely to commence in late 2023/24 for completion in 2024/25.
29. £2m of CYC capital funding has been targeted towards the scheme to support £0.5m of funding previously targeted to provide flood protection measures for Fordland's Road.
30. £1.5m CYC capital funding has been made available to work with the Environment Agency Flood Alleviation Programme and support the delivery of wider outcomes in the city. A formal paper will be developed to endorse the targeting of funding but this is recommended to be split between the Germany Beck Flood Alleviation Scheme (£1m) and improvements to the defences at Peckitt Street/Tower Gardens (£0.5m). The funding package to deliver the whole life funding costs for the project (£4.871m) will be completed from external funding from the Environment Agency.

Ward Investment Programme

31. £250k per annum is diverted from the Highway (specifically Carriageway renewals) budget into local Ward Member led initiatives. It provides a way for involving members in the prioritisation of local works, and addressing residents concerns. It has offered funding opportunities for 220+ projects that would not have otherwise been possible given budget constraints. The current programme of works is due to end in May with a review of the programme currently being undertaken.

Street Lighting

32. There are approximately 23,000 streetlights of various heights and construction of which 21,150 are steel (a few of these may be other construction aluminium/cast/wall brackets but minimal) and @ 1066

concrete columns. A substantial percentage of the steel columns are age expired, and all remaining concrete columns are expired.

33. The Council have invested capital funding in the street lighting service to carry out a risk-based street lighting column replacement programme. The service has replaced @ 4650 concrete columns over the last six years. The replacement new steel columns have a 30-year life expectancy, and they are all fitted with an energy efficient LED lanterns when replaced. There remains @ 1066 concrete columns to replace on the programme, and with the current level of funding this will take approximately a further 3 years to remove all concrete columns from the inventory.
34. See Annex 4 for this year's concrete column replacement locations
35. Additional to the concrete column replacement is the management of steel column failure, Street lighting columns all have manufacturer's recommended serviceable life in years. There remains a number of City of York council's steel street lighting assets which are past this service date and therefore they are being managed on an annual program of structural testing. Over the last five years the service has replaced 1,240 steel columns due to structural failure identified at test stage.
36. The steel Column structural failure replacements are being replaced on an individual basis. This programme is a reactive programme based on the annual testing reports. This replacement programme is different to the concrete column replacement programme where all the assets in the streets are changed.
37. For 23/24 it is anticipated that 7,000 steel columns will be tested from a steel structural integrity perspective. On average and based on previous exercises it is anticipated that up to 3% of those tested will show failure. Based on this it is anticipated that a future programme beyond 23/24 will be required of approximately £210,000
38. There are a small number of the steel columns which have been historically repaired, these repairs render the columns unsuitable for structural testing at the points of the column which are prone to deteriorate. These assets are inspected visually.
39. In addition to the street lighting structures are non-illuminated steel signposts, these have manufacturer's recommended serviceable life in years at date of manufacture. The team are capturing the number of assets in the public highway and assessing their condition on an annual program of structural testing alongside street lighting columns.

Replacements (if failed) from this testing have been happening as highlighted.

Drainage Improvements

40. The highway drainage asset is critical to ensuring the controlled removal of water from the carriageway to allow customers to use it safely. The impact that failure of the drainage assets can have on our highway, including wider transport infrastructure and private property is significant.
41. The Highways Act 1980 empowers highway authorities to construct and maintain drainage systems to remove surface water from the highway. More recently, the Flood and Water Management Act 2010 gives local authorities a role for the management of local flood risk.
42. The biggest challenge in managing our highway drainage and local flood risk is in some cases the location and condition of highway drainage assets are far from understood which presents real challenges in making the case for significant investment. Highway drainage assets across York have therefore had targeted investment where problems are known to exist. This makes proactive drainage projects much more difficult and therefore the approach to maintaining highway drainage assets has in the past been largely reactive. This is costly and does not address the issue of needing to understand where to invest to halt the deterioration.
43. The Highways drainage teams have commenced building our understanding of the drainage asset by undertaking a series of targeted inventory surveys in areas at risk of local flooding. We are working to co-ordinate maintenance activities across our teams and drainage assets whilst collecting on-the-go inventory and condition data for use in the future. This will improve the performance of this critical asset in the short term and begin to set the building blocks in place for future programmes of prioritised maintenance.
44. The Council is investing capital funding in the structural and hydraulic repairs and maintenance of our highway drainage system. Our teams are proactively prioritising the known drainage and highway flooding issues across the City, targeting the cause of the drainage issues rather than just the symptoms. The estimated backlog for these works is £10M. This proactive investment will have a positive impact on the highway infrastructure, especially carriageways which often suffers from accelerated deterioration as a result of failing drainage systems.

45. In 22/23 thirty individual improvement schemes have been completed which have alleviated localised flooding issues as part of the specific Proactive Investigations & Repair Programme. This programme will continue into 23/24
46. We are improving our knowledge of drainage infrastructure across the City to develop proactive capital schemes. These schemes will demonstrate evidence-based decisions on drainage improvements, enabling us to bid for capital funding under the Department For Transport (DfT) Challenge Fund, and meet the requirements for the DfT Incentive Fund.
47. The schemes identified for this year's programme have been highlighted in Annex 6

Tadcaster Road Investment

48. In June 2020 the Council was successful in receiving 5M funding allocation via the DfT's Local Highways Maintenance Challenge Fund. The total allocation will equate to £6m including the Council's direct contributions on this section of the highway. The funding will allow the Council to carry much needed wholesale maintenance investment works on one of its core strategic routes. The scheme the Council plan to implement will include for carriageway and footway upgrade drainage repairs, replacement, and improvements.
49. A further grant award of £1.42m from the Transforming Cities Fund was also made to enable transport improvements for cycling, walking and bus improvements. This was added into the overall budget and following an invitation to tender, Jackson Civil Engineering were awarded a contract to carry out the works in the sum of £5.22m. This contract commenced on site in January 2023 and is anticipated to be complete later in the year in October
50. The progress report for Tadcaster Road can be viewed in Annex 8

City Walls Investment

51. York City Walls and associated ancient monuments are an import symbol of the city. The City Walls attract in excess of 1 million users annually and are enjoyed by residents and visitors without charge. Sympathetically

caring for and protecting the integrity of this group of heritage assets for both users and the image of the city is essential.

52. The Service appointed a new Bar Walls Manager in April 2022. This appointment has allowed for the continuation of the required regular condition surveys and inspections started in 2019 when the post was created. This work continues to identify priority locations for future work programmes and helps to ensure the safe sustainable future of the group of designated heritage assets.
53. A works programme has been prepared for the financial year 2023/24 based on previous surveys and inspections and can be viewed in Annex 5.
54. The medium- and long-term programme of works is ever evolving in line with the needs of the group of monuments. To aid the development of the programme a suite of conservation management and design documents are required, in line with best practice. In 2021 a Conservation Management plan for all masonry sections of the City Walls was published, and a City Walls Design Guide is now in the early stages of preparation.
55. In addition to the allocated funds for the programmes of works, the Bar Walls Manager and other CYC Officers are exploring how partnership working across the city (and further afield) could help to maximise the value of the group of heritage assets for the good of residents and visitors.

Highways Structures

56. The vacant Highways Structures Manager was filled in August 2022. Since then:
 - 18 No. Structural Reviews have been completed to re-establish all information on CYC's structural asset management system and within CYC's hard archives with respect to assessed bridge capacities.
 - 48 general inspections on structural assets have been completed as well as ad hoc consultations and proposals have been undertaken
 - Principal inspections have been undertaken on Piccadilly Bridge. Planned principal inspections of 3 No. railway structures (Bondhill Ash Bridge, Crichton Avenue Bridge and Strensall Footbridge) were postponed due to lengthy delays with Network Rail. A Network rail BAPA is now in place and works are to be carried out in 2023/24. CYC

currently organise the Principal Inspections for approximately 25 No. structures at a nominal 6-year intervals.

- 20 Bridge Headroom surveys have been undertaken
- Tender documents for the replacement of the Millfield Railway Bridge east guided bearing and east joint. The tender was sent out and quotations have been returned. The site work is programmed for FY 2023/24
- Rawcliffe Ings Bridge joint replacement and kerb drain refurbishment – Team produced tender documents for 2 No. joint replacements. Tender was sent out and quotations have been returned. The site work is programmed for FY 2023/24 with the 2022/23 funds carried over.
- Bridge minor maintenance works – High, medium and low priority work has been identified through the CYC's general inspection regime. Team developed scopes of works for vegetation clearances at 25 No. structures. Site works were carried out in February 2023. Team has developed scopes of works for footpath repairs and timber repairs at approximately 25 No. structures.
- Pyramid Gallery cellar, Stonegate – Team provided structural advice on a permanent solution to support the footpath paving slabs from the cellar below.
- Team assessed and provided advice on abnormal load movements
- NPG Culvert – Team inspected the structure and offered advice on proposed abnormal load movements.
- AMX database (Structures asset management system) - inputted all relevant CYC electronic files onto AMX, team inputted approximately 10% of CYC's relevant hard archives onto AMX, team inputted new structures and structure details onto AMX and ran stock reports.
- Bishopthorpe Bridge – Team communicated with Sustrans regarding Bishopthorpe Bridge with respect to the proposed weight restriction signage scheme.
- Springfield Close culvert reconstruction to be completed by end of March 2023.
- Advice and reviews, acceptance of Developer's proposals have been undertaken

- A long-term forward plan and budget forecasting has been undertaken

57. With regard to 2023/24 work:

- Structural reviews – continue producing structural reviews with the aim of completing a structural review for every applicable CYC structure.
- Bridge assessments – Structures to be risk ranked using the conclusions from the structural reviews. Assessment packages are to be set-up and minimum of 20 No. bridge assessments are to be undertaken.
- Inspection for assessments – Proposed inspection for assessments for a minimum of 10 No. structures. The inspection for assessments will likely involve intrusive site works.
- Principal Inspections of 3 No. railway structures (Bondhill Ash Road Bridge, Crichton Bridge and Strensall Footbridge) carried over from 2022/23.
- General inspections – carry out general inspections as scheduled by AMX.
- Emergency works – attend sites and produce any required reports or designs.
- Site supervision and technical support for Rawcliffe Ings and Millfield Railway bridge refurbishment works.
- Millennium Bridge movement monitoring to be undertaken as per recommendations from the principal inspection report.
- Skeldergate Bridge – produce tender documents for bridge painting and general maintenance works at Skeldergate Bridge.
- Bridge maintenance works – continue producing tender documents for works identified through the CYC's general inspection regime. Work to also include routine cleaning of drains at Scarborough Footbridge and timber repairs at Dauby Footbridge.
- AMX database – continue inputting bridge information into AMX and to use the database for work planning.
- Site work for Strensall New signage scheme to be completed.

- Anti-graffiti scopes of work to be sent out to tender and site works to be completed.
- Review of AIPs – review designs and comment on AIPs as required for any ongoing schemes, namely, Castle Gateway, York Outer Ring Road, York Central and York Station Gateway.

58. The 2023/24 capital budget for the Highways Structures programme is as follows:

Scheme	Budget £1,000s
Bridge Maintenance	750
Lendal Bridge	1,600
Total	2,350

Consultation

59. If Ward Councillors have concerns about the programme these can be raised with the team. Where possible existing schemes will complement agreed ward schemes. If issues arise these will need to be considered by Executive Member for Transport

Corporate Priorities

60. Through the proposed measures the Directorate of Economy & Place supports delivery of the Council Plan around most notably the outcomes around world class infrastructure, getting around sustainably and the essence of this report is about being an open and effective council.

Implications

Financial Implications

61. This report provides further breakdown of the budgets approved by Budget Council. The capital funding is shown in Annex 1. The Highway Asset Management service will be provided in accordance with the prescribed budgets.

Human Resources (HR) and other implications

62. There are no HR implications due to the decreased capital budgets.

Equalities

63. This report has taken into consideration the impact of the Council's Equality Strategy when recommending the proposed budget allocation and highway maintenance operations. Equalities Impact Assessment (EIA) is addressed in the global budget saving assessment.

Legal

64. 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

65. There are no crime and disorder issues.

Information Technology (IT)

66. There are no IT implications in this report.

Property

67. There are no property implications.

Other

68. There are no other implications in this report.

Risk Management

69. 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

70. 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

71. Director of Place is recommended to:

(i) Approve the allocation of budgets for 2023/24

(ii) Approve the implementation of the proposed programmes

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

Contact Details

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	Report Approved		Date	
		√		
Wards Affected: All Wards			All	✓
For further information please contact the author of the report				

ANNEX 1

Highway and Drainage Budgets

The table below provides detail of the budgets approved at 23/24 Budget Council. It also includes the value of slippage from previous years which relates to schemes previously approved and identifies the real funding for 2023/24 which is available for new schemes.

Highway & Drainage Budgets 2023/24	Budget £'000	c/f £'000	New Funding £'000	Of Which External £'000
Highway Schemes	8,929	-1,174	7,755	2,835
Drainage Investigation and Renewal	950	-250	700	
York City Walls	831	-495	336	
Ward Committees	250		250	
Street Lighting	644		644	
Bridge Maintenance	750		750	
Lendal Bridge	1,600	-1,100	500	
Highway Drainage	200		200	
Flood Alleviation Schemes incl Germany Beck	3,270	-3,270	0	
Flood Scheme Contributions	1,500	-1,500	0	
Castle Mills Lock	800	-800	0	
Total	19,724	-8,589	11,135	2,835

The Highway Schemes budget line (£7,755k) includes a number of smaller budget lines that are shown in the annexes of the report. The table below details the breakdown

Highway Schemes	Budget	Detail
Large Patching	1,295,150	Annex 2
Carriageway Repairs	2,300,155	Annex 2
Surface Dressing	304,124	Annex 2
Footway Repairs	1,034,483	Annex 3
Potholes and Reactive Mtce	1,621,088	Annex 7
Integrated Transport Schemes	1,200,000	Main Report
Total	7,755,000	

ANNEX 2

CARRIAGEWAY PROGRAMME 23/24	Scheme Type	Budget
Intake Lane, Acaster Mal	Large Patching	42,222
Allerton Drive, Poppleton	Large Patching	52,029
Station Ave & Station Rd	Large Patching	60,488
Stuart Rd jn Acomb Westfield	Large Patching	40,329
The Village Haxby	Large Patching	70,023
Holly Tree / Oak tree r/b, Haxby	Large Patching	36,343
The Village, Strensall	Large Patching	15,368
The Village, Strensall, Northfields junction	Large Patching	41,394
York Road Strensall. North end	Large Patching	88,525
Dauby Lane pre SD patch/ haunch	Large Patching	295,384
A19 Deighton Farm	Large Patching	41,015
Greengales Lane	Large Patching	59,376
Main St, Heslington	Large Patching	64,581
Sherriff Hutton rd Strensall	Pre Surface-Dressing Patching	65,308
Hazelbush lane / Common lane Strensall	Pre Surface-Dressing Patching	104,643
Strensall Rd Past Barracks	Pre Surface-Dressing Patching	109,653
Field lane Heslington SD School Ln to badger wood jn	Pre Surface-Dressing Patching	108,470
Large Patching Sub Total		1,295,150
Askham Bryan Lane / Main Street	Surface Dressing	81,131

Wetherby Road	Surface Dressing	49,296
Askham Lane	Surface Dressing	48,764
Holtby Lane	Surface Dressing	124,933
Surface Dressing Sub Total		304,124
Hull Road nr Walmgate / Lawrence St	Renewal	171,463
Clifton Moor Gate	Renewal	43,854
Low Ousegate	Renewal	94,976
Water Lane	Renewal	244,285
Queen Anne's Road	Renewal	66,525
Ostman Road	Renewal	113,434
Farndale Avenue	Renewal	57,543
A19 Shipton Road	Renewal	121,459
Shipton Street	Renewal	70,283
Nursery To Red Lion	Renewal	66,145
Red Lion to Shirbutt Lane	Renewal	109,951
Elvington Lane	Renewal	178,037
A1237 Roundabout Askam Bryan Lane	Renewal	134,400
Moor Lane	Renewal	211,610
Hopgrove Lane South	Renewal	135,580
Stockton Lane	Renewal	71,675
Main Street Weldrake	Renewal	29,377
Sutton Road	Renewal	132,957

24 / 25 Programme Carriageway Design and planning Fees	Design / Planning	246,600
Renewal and 24/25 Planning Sub Total		2,300,155
Carriageway Total		3,899,429

ANNEX 3

FOOTWAY PROGRAMME 23/24	Scheme Type	Budget
Forestgate	Renewal	55,484
Manor Park Road	Renewal	151,320
Coda Ave	Renewal	80,704
Myrtle Ave	Renewal	92,053
Heslington Lane ,School lane to Fulfordgate	Renewal	151,320
Lendal	Renewal	119,795
Fordlands Road	Renewal	37,830
Tadcaster Road	Renewal	130,000
St Benedicts Road	Renewal	110,338
Eastbourne Grove	Renewal	60,528
Footway Renewal Sub Total		989,372
Oakdale Road, St Benedicts Roadand, Woodthorpe	Slurry Sealing	45,111
Footway Slurry sealing Sub Total		45,111
Footway Total		1,034,483

ANNEX 4

STREET LIGHTING PROGRAMME 23/24	Scheme Type	Budget
Haxby and Wiggington (478 columns, including 338 LED Lanterns)	Concrete column replacements	£582,000
The Village, York Road, Haxby (50 columns, including 50 LED Lanterns)	Concrete column replacements	£62,000
Concrete Column Replacements Total		£644,000

ANNEX 5

CITY WALLS RESTORATION PROGRAMME 23/24	Total Budget
City Walls Survey and Monitoring	£200K
City Walls Basic Maintenance	£136K
Bootham Bar to Robin Hoods Tower	£190K
Bootham Bar	£110K
Abbey Walls	£40K
Harlot Hill Tower (Tower 31)	£70K
Fishergate Postern Tower	£60K
Feasability Study (Internal Spaces)	£25K
Total	£831K

Note: The budgets in the above table include 22/23 carried forward funding as well as the 23/24 annual budget of £336,000 (as per Annex 1) in order to demonstrate the full revised and ongoing programme.

ANNEX 6

DRAINAGE CAPITAL WORKS 23/24	Scheme Type	Total Budget
Lawrence Street	Pre-carriageway works	£20,000
A59 Shirbutt Lane	Pre-carriageway works	£10,000
A59 Red Lion	Pre-carriageway works	£15,000
Malton Road	Pre-carriageway works	£95,000
Bishopthorpe Road (Investigations and Repairs)	Pre-carriageway works	£90,000
Heworth Green r/b	Pre-carriageway works	£20,000
York Road, Acomb	Pre-carriageway works	£15,000
Proactive Investigations & Repair Schemes (various)	Minor improvement schemes	£190,000
Various Location Repairs (various)	Capital renewals	£200,000
Gully Cover Replacement	Capital Renewal	£20,000
Murton village	Drainage Improvement	£50,000
Murton Way	Drainage Improvement	£50,000

Carr Lane Improvements	Drainage Improvement	£75,000
Kent Street	Drainage Improvement	£50,000
Drainage Capital Works Total		£900,000

ANNEX 7

REACTIVE MAINTENANCE PROGRAMME	Budget
Pothole permanent repairs (various Locations City Wide)	£1,361,088
Targeted Repairs	£200,000
Proactive Lining Programme	£60,000
Total	£1,621,088

ANNEX 8

TADCASTER ROAD HIGHWAY IMPROVEMENT PROGRESS REPORT					2023/24 £k
<p>After appointing Aecom as the Councils Principal Designer (in accordance with the CDM Regulations) the design of the scheme is substantially complete.</p> <p>In parallel with this scheme other improvement projects, separate and separately funded, to the original Tadcaster Road scheme are also underway.</p> <p>The intent is to bring all of these works together and tender as one to realise procurement efficiencies.</p> <p>Performance against Programme</p> <p>There have been some delays primarily due to resource issues and the necessity to work remotely due to Covid. Also the impact of bringing the 'core' scheme and the improvements scheme together have had a timeline impact.</p> <p>However, some of this unproductive time can be reclaimed through the procurement timeline in terms of utilising existing Civil Engineering Frameworks available to Council.</p> <p>In early 2022, the maintenance element of the scheme was subsequently amalgamated with a £1.42m grant funded Transforming Cities Fund allocation for transport improvements along the corridor. A tender was subsequently awarded to Jackson Civil Engineering in autumn 2022 and works commenced on site in January 2023 with a proposed completion date of October 2023.</p>					4,500
Workstage	Status	Start due	Finish due	RAG Position	
0 Project Delivery	Complete			●	
1 Scoping and Feasibility	Complete			●	
2 Outline Design	Complete			●	
3 Detailed Design	Complete	11/05/2021	07/07/2021	●	
4 Tender Stage*	Complete	July 2022	September 2022	●	
5 Construction Period	Commenced	January 2023	October 2023	●	
1.					

ANNEX 9

Review of the City of York Council 2022/23 Capital Highways Programme		Annual programme performance completion
Carriageway resurfacing	Progress	Comments
Towthorpe Moor Lane from Strensall Road to waste site	Completed	
Holtby Lane - Holtby	Completed	
A1079 Hull Road Dual Carriageway Section	In progress	Significant drainage issues to rectify prior to carriageway works being undertaken. Investigation of drainage issues complete with repairs to occur 23/24
Bishopthorpe Road	Completed	
Lady Rd Clifton	Completed	
Corner Close Wigginton	Deferred	To be delivered in 23/24
Burton Stone Lane	Completed	
St Marks Grove	Completed	
Don Avenue	Completed	
Wetherby Road Rufforth	Completed	
Burlands Lane	Completed	
Bradley lane	Completed	
St Giles Way	Completed	
Beech Grove	Completed	
Common Lane, Dunnington	Completed	
Vesper Walk	Completed	
Brecks Lane	Completed	
Marygate Carriageway	Completed	
The Green, Westfield	Completed	
Moor Lane	Completed	
A59 Harrogate (Design)	On hold	Overarching review of several sections of the A59
Barbican Road	Completed	
23/24 Design works	Completed	
Footway	Progress	%
Manor park Rd sects 4-5-6	Completed	
York Rd- Carr In - Severus ave	Completed	
Acacia Ave-paving	Completed	
Lendal	Deferred	Deferred to 23/24 due to permitting and access restrictions
Coppergate	Deferred	Deferred to 23/24 due to permitting and access restrictions
Blake Street	In progress	
Beckfield Lane	Completed	
Hamilton Drive	Completed	
Marygate Footway	Completed	

Greengales Lane	Completed	
Woolnough Ave	Completed	
North Lane Wheldrake	Completed	
Lawrence Street	Completed	
Drainage Proactive Investigations & Repair Schemes (Localised flooding)	Progress	%
77 Haxby Road	Completed	
1 Elvington Lane	Completed	
Wetherby Road, Rufforth Playing Fields	Completed	
23 North Lane, Dringhouses	Completed	
11 Walmgate	Completed	
York Road, Strensall	Completed	
North Lane Wheldrake	Completed	
Malvern Avenue	Completed	
22 Melton Ave	Completed	
Holly Bank Road	Completed	
Appleton Rd / Moor Lane Junction	Completed	
Rufforth Ditching, Wetherby Road	Completed	
Church Lane, Elvington	Completed	
School Lane, Bishopthorpe	Completed	
Maple Avenue	Completed	
Moor Lane Murton Phase 2	Completed	
Elvington Lane Hall Farm Murton	Completed	
Moor Lane Murton	Completed	
Murton Way/Lane Junction	Completed	
North Moor Road Huntington	Completed	
Askham Bryan Lane Void Rufforth	Completed	
Lowfield Lane, Knapton	Completed	
Galtres Grove	Completed	
Sim Balk Lane	Completed	
Howe Street	Completed	
Pately Place	Completed	
Huntington Road op 472	Completed	
Towthorpe Moor Lane Gully Repair	Completed	

ANNEX 10 Schemes carried from from 22/23 into 23/24

Programme	Scheme Code	Scheme Name	C/F Amount
Slurry Sealing	CN530	Boroughbridge Road	£38,760
Slurry Sealing	CN531	Badger hill Heslington	£28,560
Slurry Sealing	CN532	Naburn lane Lane	£12,680
Carriageway	CN256	A1079 Hull Road	£500,000
Carriageway	CN517	Conrner Close Wiggington	£20,000
Carriageway	CN507	A59 Harrogate Road	£25,500
Carriageway	CN884	Kent Street	£100,000
Carriageway	CN526	Strensall Road	£48,500
Annex 4	TBA	Danesgate Path & Lane Adoption Works	£150,000
Annex 5	CN502	Cycle Lane Margins	£250,000
			£1,174,000