



Meeting:	Executive
Meeting date:	4 November 2025
Report of:	Director of Finance, Debbie Mitchell
Portfolio of:	Councillor Katie Lomas - Executive Member for Finance, Performance, Major Projects, Human Rights, Equalities and Inclusion

Decision Report: Capital Programme – Monitor 2 2025/26

Subject of Report

1. The purpose of this report is to set out the projected outturn position for 2025/26 including any under/overspends and adjustments, along with requests to re-profile budgets to/from current and future years.
2. The Capital Monitor report is one of a number of reports taken to Executive on a regular basis to provide details of expenditure and how that impacts the financial standing of the council.

Benefits and Challenges

3. The capital programme is key in delivering the Council Plan. Members are able to prioritise capital expenditure to deliver improvements across all service areas notably Schools, Housing, Transport and Regeneration as well as supporting Climate Change ambitions.
4. The programme does involve significant levels of council borrowing which impacts the level of revenue expenditure. The cost of delivering the capital programme is therefore dependent on levels of external funding, inflation levels and interests rates.

Policy Basis for Decision

5. The Capital Budget is set as part of the Council's budget setting in February 2025. The capital programme is set alongside decisions to deliver a balanced revenue position.

Financial Strategy Implications

6. The Finance and Performance Monitor 2 report elsewhere on this agenda again outlines the council's financial position. The identification of slippage particularly in relation to Council funding will reduce council borrowing costs and support the annual revenue expenditure.

Recommendation and Reasons

7. Executive is asked to:
 - Recommend to Full Council the adjustments resulting in a decrease in the 2025/26 budget of £17.865m as detailed in the report.
 - Note the 2025/26 revised budget of £162.466m as set out in paragraph 10 and Table 1
 - Approve the virement of £1.3m between the Integrated Transport budget and Lendal Bridge budget to fund the additional works set out in the report.
 - Note the restated capital programme for 2025/26 – 2029/30 as set out in Annex 1.

Reason: to enable the effective management and monitoring of the Council's capital programme

Background

8. The 2025/26 capital programme was approved by Council on 27 February 2025 and updated for amendments reported to Executive in the 2024/25 outturn report, which resulted in an approved capital budget for 2025/26 of £180.743m.
9. At Monitor 1 report (September 2nd, 2025) there was a decrease of £0.412m resulting in a revised capital programme of £180.331m.

10. A decrease of £17.865m is detailed in this monitor resulting in a revised capital programme for 2025/26 of £162.466m. There is an increase of £3.992m due to additional funding being awarded / approved and a re-profiling of budgets to future years totalling £21.857m. This is mainly due to a review of Transport project commitments.
11. Table 1 outlines the variances reported against each Directorate area and a summary of the key exceptions and implications on the capital programme are highlighted in the paragraphs that follow.

Department	Current Approved Budget £m	Projected Outturn £m	Adjust £m	Reprofile £m	Total Variance £m	Paragraph Ref
Children's services	15.849	15.849	-	-	-	17-20
Adult Social Care	1.197	1.039	(0.158)	-	(0.158)	21-24
Housing Services	48.682	48.682	-	-	-	25-45
Communities	5.831	4.017	(1.814)	-	(1.814)	46-53
Transport, Highways & Environment	73.652	58.062	3.956	(19.546)	(15.590)	54-111
City Development	27.594	27.691	2.311	(2.214)	0.097	112-124
Property Services	1.671	1.701	0.127	(0.097)	0.030	125-128
ICT	4.109	3.929	(0.180)	-	(0.180)	129-131
Corporate Services	1.746	1.496	(0.250)	-	(0.250)	-
Total	180.331	162.466	3.992	(21.857)	(17.865)	

Table 1 Capital Programme Monitor 2 2025/26

12. As a result of the changes highlighted above the revised 5 year capital programme is summarised in Table 2.

Gross Capital Programme	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
Children's services	15.849	8.312	0.187	-	-	24.348
Adult Social Care	1.039	0.728	0.752	0.776	0.800	4.095
Housing Services	48.682	19.268	19.781	15.150	15.050	117.931
Communities	4.017	-	-	-	-	4.017
Transport, Highways & Environment	58.062	39.548	40.608	34.188	52.502	224.908
City Development	27.691	11.948	3.224	2.344	-	45.207
Property Services	1.701	1.253	0.275	0.275	0.275	3.779
ICT	3.929	2.820	2.820	2.820	2.820	15.209
Corporate Services	1.496	0.369	0.394	0.200	0.200	2.659
Revised Programme	162.466	82.246	68.041	55.753	71.647	442.153

Table 2 Revised 5 Year Capital Programme

Funding the 2025/26 – 2029/30 Capital Programme

13. The revised 2025/26 to 2029/30 capital programme of £442.153m is funded from £169.147m of external funding and £273.006m of internal funding. Table 3 shows the projected call on resources going forward.

	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
Gross Capital Programme	162.466	82.246	68.041	55.753	71.647	442.153
Funded by:						
External Funding	59.295	35.500	26.998	13.058	34.296	169.147
Council Controlled Resources	103.171	48.746	41.043	42.695	37.351	273.006
Total Funding	162.466	82.246	68.041	55.753	71.647	442.153

Table 3 – 2025/26 to 2029/30 Capital Programme Financing

14. The Council controlled figure is comprised of a number of resources that the Council has ultimate control over. These include Right to Buy receipts, revenue contributions, supported (government awarded) borrowing, prudential (Council funded) borrowing, reserves (including Venture Fund) and capital receipts.
15. In financing the overall capital programme, the Director of Finance will use the optimum mix of funding sources available to achieve the best financial position for the Council. Therefore, an option for any new capital receipts would be to use these to replace assumed borrowing, thereby reducing the Councils' borrowing levels and associated revenue costs.

Consultation Analysis

16. The capital programme was developed under the capital budget process and agreed by Council on 27 February 2025. Whilst the capital programme as a whole is not consulted on, the individual scheme proposals and associated capital receipt sales do follow a consultation process with local Councillors and residents in the locality of the individual schemes.

Options Analysis and Evidential Basis

Children and Education Services

17. The total approved budget within the Children's Services and Education Capital Programme for 2024/25 is £15.849m. At this point in the financial year there are no adjustments to report, and a full update of summer works will be provided at Monitor 3.
18. Works are progressing well across a number of sites, with completion expected within the next couple of months, including
 - St Oswalds CE Primary,
 - Hob Moor Oaks
 - Westfield Primary
 - Copmanthorpe,
 - Wiggington
 - Stockton on the forest
 - Ralph Butterfield
 - Huntington
 - Elvington
 - Applefields
 - Dringhouses Primary
19. At St Paul's Nursery - The contractor has been working very well, however there could be delays due to outstanding crane license approval.
20. Works to the kitchen at Clifton Green Primary are progressing well, however a structural issue was discovered that must be resolved before the works can continue. Delays to completion are therefore expected.

Adult Social Care

Telecare Equipment (£283k)

21. Sensors and other telecare equipment are installed in vulnerable customers' homes to deal with specific assessed risks. The sensors are linked to our Community Alarm system and trigger alerts automatically ensuring speedy response from the response service. The equipment provides customers with 24 hour monitoring of their circumstances, which can help to keep them in their own homes and

communities, improving their wellbeing and avoiding / reducing the need for formal care packages.

Major Items of Disability Equipment (£152k)

22. This budget funds equipment for vulnerable individuals, including ceiling track hoists, stair climbers, specialist beds, etc. The supply of equipment is an essential component of prevention, enabling people to continue to live safely in their own homes rather than moving to residential care. It also contributes to successful community reablement and is a key component of hospital discharge packages.

Disabled Support Grant (£261k)

23. CYC provides equipment to vulnerable individuals which enables them to remain in their own homes and communities. Disabled Facilities Grants (DFG's) are mandatory grants, but the maximum grant offered does not always cover the cost of adaptations. This budget can be used to top up the grant funding. It also enables the council to look at relocation packages where it is more reasonable and practicable to adapt another property.
24. It is currently anticipated that all these budgets will be fully spent in the financial year.

Housing Services

Disabled Facilities (£2,521k)

25. This budget is used to undertake adaptations to privately owned properties in order to help owner occupiers and tenants living in the properties to be able to live independently within the property in the future. Current expenditure on grants to homeowners is £719k and is expected to be fully spent by the end of the year.

CYC Adaptations Budget (£1,241k)

26. This budget is used to undertake adaptations to Council properties in order to help council tenants living in the properties to live independently within the property in the future. The budget is financed through monies allocated from the HRA budget. Expenditure to date is currently averaging around £100,000 per month and it is anticipated that we will achieve full spend this financial year. We are currently working through a backlog of cases on the waiting list with contractors in place to deliver the works during the remainder of the financial year.

Home Upgrade Grant (HUG) (£1,354k)

27. The scheme is now nearly completed, with the final stages of closure under way. In total 45 properties received funding under the scheme with a total spend of £873k, including all capital costs and admin costs.
28. Warm Homes Local Grant is the latest national energy retrofit project for private sector housing being run by DESNZ. CYC was successful in securing funding from April 2025 to March 2028, with a total fund of £2,037,677 over the three-year period.
29. For year 1 an allocation of £300k was given to CYC. A project manager has been recruited to run the scheme and procurement of a contractor to deliver the retrofit measures in homes is underway, with delivery anticipated to commence in January 2026. A total of £255k needs to be spent by the end of March 2026, with this expected to be achieved through works to around 20 homes.

Carbon Negative Challenge Fund

30. The council jointly applied for funding to undertake an indoor air quality monitoring project in homes receiving retrofit measures under the Warm Homes Local Grant scheme, to assess the impact of the installation of retrofit measures on indoor air quality and health in homes. The purpose of the project is to provide a dataset and understanding which will help identify any potential adverse impacts on air quality and the health of occupant of homes where measures have been provided to inform the upscaling of the delivery of retrofit in housing across York and North Yorkshire in the years ahead. It is also to encourage uptake and behavioural change to escalate the implementation of retrofit in home across the region.
31. The project will be delivered by City of York Council, North Yorkshire Council, and the University of Birmingham, and will require funding to be distributed by City of York Council to the two partners. Funding will be used to pay towards staffing costs which will be required to oversee the scheme and also to purchase and install monitoring equipment, carry out health surveys etc.
32. The council has been notified that the bid of £421k was successful and this will be added to the programme once the final documentation is accepted.

Major Repairs (£11,774k)

33. Progress has been made in some areas of the programme but delays in procuring some services restricted progress in others. The Investment Manager left in April 2025 and there have been staff absences within the team at this critical time. A temporary manager was appointed for 3 months starting in July and a permanent appointment has now been made. This should now allow for the tackling of the poor quality of work on site by the contractor and to review the work programmes.
34. The expectation is to spend in full in all areas of the capital investment programme. Any underspend/overspend risk to individual budget lines will be realised by the end of Q3.

Alex Lyon and Honeysuckle House Renewable Energy Heating

35. This project was due to be completed at the end of August with an underspend due to the contingencies for the main contractor not being required. We are negotiating with the funder (MCA) to use this on other items.

Energy Efficiency Retrofit

36. A new scheme (wave 3) is for 3 years, recently signed, will provide £1.4m of grant funding over 3 years to continue to improve the energy efficiency across the CYC social housing stock.

Housing Delivery

37. There has been some significant progress and developments within the Housing Delivery Programme.
38. We are currently nearing the end of RIBA Stage 3, preparing the Willow House planning application for submission and defining the enabling works scope. Engagement is ongoing with immediate residents in order to ensure that the land negotiations take place as soon as possible.
39. Costing and design work for Lowfield Plot A continues to ensure it remains within budget prior to starting the next stage to RIBA stage 2. The project is still on programme to submit a planning application within the financial year.
40. Tarmac has now been laid to the Lowfield Green site and the work signed off after significant delays over the past 12 months. S278 sign off may be delayed due to utility diversions required following the widening of the carriageway. There is still 1 remaining property to be

sold which was expected to complete over Summer 2025 but has been held up by the prospective purchaser.

41. 20 units in the Duncombe Barracks development have now been completed and handed over. Although there have been some issues with the handover process where snagging works have not been completed the site looks good and the properties are completed to a high standard. Tenants have been identified for the social housing units and will move in the next few weeks. Interest in purchasing the properties has been high and the expectation is that some of the units may sell at the open events being held. The remaining 14 units are undergoing snagging and final finishes prior to being handed over.
42. Work is still progressing at Burnholme, the second Passivhaus certified development, with expected completions in the latter part of the year. Heat recovery units and the air source heat pumps are being installed and final decoration is progressing in phase 1 terraces. Snagging of individual plots within phase 1 has commenced.
43. Bell Farm refurbishment and retrofit project is now entering the final phase and a timetable of completion of the blocks has been agreed from October 2025 and project completion set at 31 March 2026. A working group has been established to agree the approach to reletting these properties and the previous tenants have been given the option to return to their original property should they wish.
44. Practical completion of Glen Lodge was achieved on 13th August while snagging works identified prior to PC has commenced. The 12 month defects process is now initiated. Plans are now underway across Housing, Communications and Adult Social Care to reoccupy the building and the first residents have now moved in. There is ongoing work to promote these high-quality apartments and enact a prevention strategy to ensure residents move at the right time for them to continue to live independently and avoid residential care wherever possible.
45. The redesigned 100% affordable Ordnance Lane scheme has been tendered for a Principal Contractor and submissions were received in late June 2025. We are now working with a preferred bidder and a full Business Case seeking a construction budget will be presented to the Executive in Autumn 2025.

Communities

Future Libraries Investment Programme

46. The three library projects (Haxby, Clifton and Acomb) have been combined and are reported within a single FLIP (Future Libraries Investment Programme). The capital budget this year is £798k including a Libraries Improvement Fund grant of £250k from Arts Council England. The total budget for the FLIP overall is £8,228k.
47. On 15 July 2025, the Acomb library project was reported and approved to commence at the Council's Executive meeting. The total budget for the Acomb library enhancements is £350k, which includes the Library Improvement Fund grant of £250k from Arts Council England. In addition, the project has been successful in securing £40k from the Mayoral Renewables Fund (£26k) and the Council's Climate budget (£14k) towards the design and installation of Solar PV.
48. The enhancement works will be starting after the busy summer, with a planned library closure of approximately 10-12 weeks which will be communicated with residents once the contractors have been appointed and the timetable firmed up. The FLIP programme should be complete by March 2026.

Energise Roof Works

49. These works have been complex to identify the exact root cause of the roof leaks and time is being taken to ensure any future repair is essential.

Mansion House Repairs

50. Mansion House reopened for the wedding and York Georgian Festival on time and to plan. The house, wedding and festival have received positive feedback. The Mansion House collection has now been reinstalled on all floors excluding 2nd floor. Repairs to railing and lampposts are complete, awaiting painting which is programmed for late September.
51. The raking out and repointing to the rear elevation are more extensive than expected with some areas of dangerous brickwork being removed and structural supports being inserted. Notice of delay has been received from W Birch, this is currently a contractual mechanism to warn the client completion date could be missed and this is in relation to the rear elevation works. However, no extension of time is anticipated at this stage which could incur additional costs.

52. We are currently awaiting the QS report for August which will provide a clearer picture of our financial position. We are not expecting a significant increase in costs beyond what can be covered by contingency. All external works completed and scaffolding removed with final completion still expected on 5th December
53. Crematorium Waiting Room
Revised drawings are being prepared and will then be submitted for sign off internally in October. Procurement will begin in November alongside a formal planning application

Transport, Environment & Planning

Major Projects

54. Following a meeting of City of York's planning committee on Tuesday 19 March 2024, and referral to the Secretary of State, **the York Outer Ring Road** planning application was approved on the 12th April 2024. Since then a milestone review has been undertaken, with other work such as land purchase negotiations, cost reviews and the business case also being progressed. Members agreed at Meeting on 15th July that the scheme be delivered in four phases, prioritising available funding to the local plan infrastructure requirements, unlocking key development sites and providing much needed new homes. Work is currently being undertaken on the procurement of services, renewal of ecology surveys, and the drafting and submission of a change request to WYCA. This change request will reflect the funding changes approved at Executive for both YORR and the YSG projects.
55. The **York Station Gateway scheme** , continues to progress on site, **Package 1**, (Utility Diversion works) was completed in September 2023, **Package 2** (Highways Works), is still being delivered , it is currently some 13 months behind original programme and now has a projected completion date in Spring 2026 (original completion date September 2024). The contractor is due to commence works in the final section 12, around the Station Portico and Tea Room Square in September 2025. The construction of the new, re-located Substation for the scheme has also now commenced as part of this package. Following the Executive report on 15th July, **Package 3** (Station Works) now has a revised scheme design which is currently being progressed, with a revised development agreement between CYC and LNER to be concluded shortly, and an updated procurement and delivery programme is to be

agreed. **Package 4** (Loop Road) is now subject to some re-design, which is underway, to accommodate updated required stakeholder needs, and works are expected to commence in Spring 2026.

56. **Haxby Station** - Progress has resumed following the Government announcement in July 2025 which confirmed that this project was now to be funded to full delivery. This followed a period of considerable funding uncertainty and relative inactivity as a result of last year's cancellation of the DfT's Restoring Your Railways programme (which this project had been part of) by the UK Government. The council and partners are now working to understand the details following the recent announcement and how this may now affect delivery timescales. The programme for delivery has undoubtedly been prolonged but we continue to have a target of end of 2027 / early 2028 (contingent on a number of factors). The Council is the freehold owner of the proposed site of the new station and still has a commitment of approximately £4million match-funding for the scheme. In terms of the planning application (still pending), determination had been delayed due to statutory requirements to undertake further ecological surveys and investigations for protected species on-site, which have now recently concluded, and the ambition is now for determination of this application late 2025 / early 2026.

Bus Service Improvement Plan

57. £7,756m of BSIP/MCA Bus grant funding moved to a subset of YSG to fund the Bus Loop requirements at York Station Gateway. This money will be managed through the YSG programme with Tom Horner representing as the Client

City Centre Sustainable Corridor – Bus Priority

58. BSIP funding was secured to improve bus journey times and improve reliability of services in the city centre. Feasibility and initial designs were progressed during 24/25. Revised drawings were provided to incorporate a flood defence barrier on Tower Street.
59. Project approved by the executive member to proceed to public consultation in June 2025 with current milestone planning towards a spring 2026 delivery. A total of £1.795m is to be reprofiled to 2026/27 to ensure logistical and optimal delivery alongside other critical city centre projects to avoid conflict of traffic flow

BSIP Bus Stop Upgrades

60. 14 kerb improvements completed so far this year with another 4 more planned for Aug / Sept.

61. Review underway of future improvements through to March 2026
Improvements will address mostly raised kerbs, but also include enlarged waiting areas, road repairs and replacement shelters.

BSIP Real-Time Screens

62. Second tranche of 50 additional battery screens underway with 15 displays installed since April, awaiting mounting brackets for remaining displays.
63. Replacement screens for station frontage scheme ready for installation. Screens to be installed in first four new shelters in August as soon as NPG have provided a power connection.
64. Orders are in progress for all P&R sites plus some additional main displays to go in a selection of the new clear channel shelters. Six new displays installed in new shelters in York Central.

Small Scale Bus Priority - Strensall Bus Terminus Improvements

65. Contractors began work on schedule on 16th June. Work on the ground is in the most part complete, once lighting arrangements finalised the project will be transitioned to Operations and project closure

P & R Interchange Upgrades

66. BSIP 1 funding was secured to provide a new ticket office and public waiting area/ amenities of Grimston Bar P & R and various additional improvements and refurbishments of Askham Bar, Rawcliffe Bar, Poppleton Bar and Monks Cross. Overnight parking areas are proposed to be created at Askham Bar and Rawcliffe Bar and there will be improvements to site security and Park and Cycle facilities across the five sites. Designer Outlet Park and Ride is not within scope of these works as it is under a shorter term lease agreement.
67. Public consultation on the proposals has concluded; the results of which will see a request for funding approval presented to Executive in October 2025. Implementation is intended to be phased from September 2025 through to Spring 2026.
68. Once approved, work on the ground can commence at 3 out of 5 sites in scope. The remaining two sites; Grimston Bar / Rawcliffe, both require planning applications. This will extend the delivery lifecycle of the project into next year and therefore a decision has been made at monitor 2, to reprofile £2.5m of available funding to 2026/27.

Access Barriers

69. The Council has agreed to participate in a research project being undertaken by academics from the University of Westminster to monitor the impact on path users and nearby residents of removal or redesign of barriers to make them compliant with guidance. This is likely to be a 5year funded scheme addressing priority locations from c800 sites across the city.
70. The first tranche has been assessed and actioned, including a variety of barrier types, enabling options and resolutions to be explored and an agreed approach moving forward. The opportunity to ensure that the correct tactile paving and signage is installed at locations has been taken. With the benefit of the lessons learned outputs, a strategy to scale up deployment is now under consideration.

Traffic Signal Asset Renewal (TSAR) Programme

71. Copmanthorpe Link Road approved for delivery and scheduled for construction during October 2025. Estimated costs of £250k are to be incurred in 2025/26
72. Huntington Road/Hayleys Terrace. The decision on approval to proceed to delivery has been agreed and published. Construction has been preliminarily scheduled for quarter 1 2026/27 due to Principal Contractor availability. There is an estimated cost of £250k to be incurred in 2026/27.
73. Foss Bank. It is proposed to deliver this scheme during quarter 4 of 2025/26. The estimated cost £165k to be incurred in late 2025/26 and early 2026/27.
74. Holgate Road Wilton/Rise, Clifton Moorgate, Design works estimated to be completed in 2025/26 however construction will not occur until 2026/27.
75. Green Light Fund funding to cover two Traffic Signal controller upgrades and 3 site conversions from 3G to 4G communications have been completed at an estimated cost of £45k.
76. Feasibility at 2 further sites at Copmanthorpe and Foss Bank / Layerthorpe will be complete by the end of March 2026.

Active Travel Programme

77. The York and North Yorkshire Mayoral Combined Authority agreed funding for active travel projects in York on 6th June 2025. The approved project list includes improvements to the Clifton Backies route, school streets projects, increased pedestrian crossing programme funding and a public right of way improvement programme, plus an increased focus on LCWIP neighbourhoods. Current projects relating to Active Travel England have been reprofiled and a staffing plan is under development. As a result, a clear active travel programme for York is now defined in the Monitor 2 adjusted Capital Programme.

Riverside Path Improvements

78. TRO public advertisement completed which has received multiple objections generating the need for a further report to an Executive Member Decision Session. Procurement process for the establishment of a Principal Designer for both detailed design and construction is ongoing. The estimated cost for delivery of the brief is currently £165k although tender submission process has not yet commenced. The Majority of the design cost expected to be utilised in 2025/26 however eventual construction of the scheme will potentially commence in Q4 of 2025/26 and will extend in to 2026/27. Due to the dependency on Riverbank stability impact assessment it is proposed to reprofile £1.1m of available funding to 2026/27.

Road Safety Programme

Solar System Cycle Route Phase 2:

79. Solar System Cycle Route Phase 2: Comprises widening of the route between London Bridge and the beginning of the Solar System route. A Project manager is to be appointed to progress this work over the coming months to enable the work to be completed.

National Cycle Network Route 65

80. There are several locations requiring improvement on National Cycle Network Route 65. Projects are being identified from a long list of potential options to fit the carryover funding from 24/25 and the process to recruit a project manager is underway.

Electric Vehicle schemes

81. All required decisions are in place to progress the Union Terrace HyperHub. A Design and Build Contract award is being prepared with a view to start construction later this year.

82. Legal negotiations are ongoing to resolve land ownership issues at Askham Bar P&R. A design contract is being drafted and detailed design work will be progressed in parallel to the legal issues. A further Executive decision, to proceed with construction, will be required once this feasibility work has been completed. Construction anticipated to start around May 2026 and finish by December 2026. It is proposed to reprofile £1.9m of available funding to 2026/27.
83. LEVI on-street plans are being developed in conjunction with the Housing team. Preparation for procurement is ongoing.
84. AccessAble will be reviewing all scheme designs to improve PAS1899 compliance. Work to commence on the first site around June 2026. There are approximately 20 sites to be complete over 3 years – ending by 2029. It is proposed to reprofile £1.4m of available funding to 2026/27.

Public Rights of Way

85. Funding has been made available for repairs to the sections of the PROW network currently affected by river bank slippage, and a programme of work is currently being assessed and prioritised as part of the 2025/26 Capital Programme.
86. Replacement of the footbridge on the Rufforth-Knapton Public Right of Way (following installation of a temporary bridge earlier this year) was delayed in 24/25 due to ongoing challenges with procurement of a contractor. A procurement route has now been identified with implementation of a permanent bridge expected in this financial year.
87. Further monies were secured from the MCA to fund a programme of ProW improvements in the order of footbridge replacements in the following locations:
- Murton
 - Fulford
 - Skelton
 - Osbaldwick

Signing & Lining Speed Limit Amendments

88. A59 Poppleton (40 mph limit extension) was installed in June 2025. An amendment is being made to include Burlands Lane as 40mph.

Safety Schemes

89. Since April we have completed the following works or are on site:
- Heworth Green / Stockton Lane / Malton Road –interim scheme implemented as part of maintenance scheme in July 2025, which will provide road safety and cycle infrastructure benefits ahead of a more substantial future scheme at the junction. Some minor Road Safety Audit alterations are to be made.
 - Black Dike Lane Danger Reduction scheme – minor improvements to manage vehicle speeds and access on village country lane, implemented in June 2025 alongside A59 40mph speed limit extension scheme. Speed limits introduced under Experimental Traffic Regulation Order so monitoring is to be undertaken over up to 18 month period.
 - Aldwark dropped crossings – (3 pairs of dropped crossings) crossings installed at Hunt Court and Pear Tree Court junctions in June 2025. Implementation of the remaining crossing (at St. Saviours Place junction) has been rescheduled to November 2025

ANPR Bus Lane Enforcement

90. The programme of works to replace Automatic Number Plate Recognition cameras which were outdated and approaching end of life at Coppergate and Low Poppleton Lane. Both sites are now live and operational. Funding allocated in this years Capital Programme will be spent on exploring further additional moving traffic sites.

P&D machines Parking

91. We are seeking to replace all parking meters in car parks across the city to move to a ticketless and where approved a cashless service. The services is currently undergoing procurement with the aim of going out to tender in autumn. The intention is to deliver this scheme by the end of Spring 2026

Highways - Resurfaced Roads

92. The carriageway repair schemes at Riverside Crescent, Heworth Green, Maple Avenue and Pasture Close have been delivered successfully by our Term Service Contractor, followed by a large patching scheme on Malton Road.
93. The entire surface dressing programme is now complete, with over 70,500m² of roads dressed across nine separate locations.

Highways - Footpaths

94. The footway renewal scheme on the city centre location at Lendal Road, is now complete, which has involved the replacement of over 300m² of existing paving, kerb replacements and the installation of three tactile crossings to facilitate pedestrian access. Works have also been completed at Keble Park South, where elements of the tarmac footway have been replaced and 5 sets of tactile crossings have been installed. Works to carry out a Type 15 repair on the existing footpath at Jackson Street and Bowling Green Lane are now underway.
95. The Slurry Sealing programme has been completed for this year, treating 10,700 m² of tarmac footway, with any remedial works to be addressed later in the Autumn.

Highway Structures Maintenance

96. General Inspections of nearly fifty existing highway structures have commenced, which will provide reports, noting any defects and the proposed remedial works required to these structures. All information will be updated on the asset management system (AMX) by the end of August.
97. The bridge strengthening scheme at Bishopthorpe Bridge, which has involved the design, fabrication and installation of a new corrugated steel structure, below the existing bridge deck, has been successfully delivered in full.
98. The tender documents are currently being prepared for painting, repairs, waterproofing and resurfacing works, as part of a high-profile maintenance scheme at Lendal Bridge. The de-risking surveys are now complete, including the topographical, ecology, asbestos and paint surveys, which will support the design information and cost estimates, for the construction phase, which is programmed to commence in April next year.
99. The Executive Member for Transport Decision Session (21st October 2025) identifies the aspiration to undertake additional works to be undertaken over and above the essential maintenance works. These additional works include full repainting of the metalwork and coating of troughing, parapets and elevation treatments.
100. It is proposed that these additional works £1.3m are funded from the Integrated Transport budget and Executive approve the virement between the budget areas.

Street lighting columns

101. The team are progressing with the street lighting renewal programme, within Maintenance Area 4 Strensall / Skelton Towthorpe and Maintenance Area 8 Acomb / Woodthorpe. This involves the replacement of the existing concrete street lighting columns, with new steel thermoplastic coated column assets, including new LED energy saving lights. This will result in significant energy and carbon reduction savings. The works programme is progressing as planned and we're currently at 35% completion.
102. Lighting Upgrades to LEDs at two of Yorks major highways structures are now being implemented. Skeldergate and Ouse Bridges have been difficult to maintain, due to water ingress issues, into bespoke luminaires, attached to the structures. We are hoping to alleviate the need for future maintenance works, with improved illumination on the highway, by installing sealed LED units / gear trays in the existing Light casings. The scheme design works are complete, and manufacturing of the new units are in progress, with the installation due to commence shortly.
103. Further LED upgrades are being carried out, as a continuation of the previous year's Net Zero funded programme. The remaining works will involve the upgrading of a further 500 existing units to LED luminaires in Maintenance Areas 3 and 5. The works are programmed to commence in August.

City Walls Maintenance

104. The conservation project on Bootham Bar, involving structural repairs to the existing roof and a new lead roof covering, started as planned on Monday 16th June. The roof coverings have been stripped and the team are now waiting on the final condition assessment, and architect design, ahead of the joinery works, which commenced in August.

Pre-Carriageway Drainage Schemes

105. The team have tackled a longstanding drainage issue on the outboard lane at Heworth Green, which has previously caused extensive flooding, which has involved the installation of a new piped road crossing and connection into the existing sewer system.
106. Eight non-running drainage gullies have been replaced on Maple Avenue followed by the repair of the existing gully connections on Riverside Crescent. Extensive remedial works to the existing gullies

have been carried out on Hull Road, which will significantly improve the drainage of surface water away the road.

107. A major scheme has been carried out on the A59 drainage system, which has included a large amount of pipe jetting, gully cleaning, iron work replacements and scraping back of the verge.
108. Hull Road phase 2 has commenced, involving the repairs to long-standing issues at Tang Hall Lane, with further repair works to be carried out around the inbound bus stop on Hull Road.

Proactive Drainage Investigation / Repair Programme

109. The team have fully cleared the existing blocked sewer system from Wheldrake Village towards Crockey Hill which was causing back-up into the village. Further drainage repairs and flood management works have been carried out at the following listed locations:
 - Heslington Lane
 - Bone Dyke Strensall
 - Dauby Lane
 - Askham Bryan Westwood Lane
 - Moor Lane Murton
 - North Moor Road Huntington Primary School
 - Malton Road

Sink Holes

110. A 5ft deep and 5ft wide void was identified in the inbound traffic lane outside York Theatre Royal on St Leonards Place, which represented an immediate risk to road users and the public. The drainage team acted quickly in appointing a specialist contractor, with the capability of operating at 5m excavation depths, to investigate the issue, assess the competency of the existing sub ground, then reinstate the void with foam concrete, before reinstating the road construction in full. The cause of the problem was later found to be due to the demolished remains of the old City Wall and subsequent settling, occurring over many years.

Castle Mills Lock

111. An essential scheme to replace the existing timber lock gates at Castle Mills, has commenced, and the off-site manufacture of the gate components is now complete. Unfortunately, due to the recent dry

weather and low river levels, the contractor was not able to commence the installation works in July, as planned, by using river craft to deliver the materials and access equipment to the site. Alternative delivery methodologies are currently being explored, including a change to the temporary works design, to install a NATO bridge over the sluice structure, to get the plant and materials to the work face. If this is not feasible, then the installation works may be delayed until spring next year, when the river levels are higher, and the contractor is able to access the lock via the river

City Development

112. **Castle Gateway** – In November 2023 Executive agreed the way forward to deliver some of the masterplan proposals, and in accordance with this, the Castle and Eye of York planning application was submitted in July 2025. Alongside this, work continues to consider and progress wider aspects of the original masterplan proposals.
113. This project is being considered elsewhere on the agenda and recommendations are being made for next steps and delivery.
114. **York Central** - The project funding position for York Central was reprofiled in 2024/25 to reflect an updated funding agreement with project partners. The key change was that the £35m CYC contribution towards IP2 site infrastructure work moved to 2025/26 onwards. The developer teams forecast drawdown profile against project expenditure remains in line with this.
115. General progress on the project remains positive. The planning application for the Government Property Agency building was approved by Planning Committee in July 2024, and reserved matters application for broader phase 1 of development is being prepared. Officers are reviewing the next steps for the scheme.
116. The delivery of the main **York Central highway infrastructure** by Homes England is progressing. The Phase 1 delivering the alternative route around the National Railway Museum opened to traffic on 8 July 2025. Once all other works required are complete, this will allow the stopping up of Leeman Rd to progress and the NRM's extension to enter its construction phase.
117. Phase 2 of the scheme to connect the new spine road through to Water End is expected to be complete in 2027. Ground improvement works,

foundations and initial work on the Severus Bridge foot and cycle bridge have progressed.

118. **Carbon Reduction Schemes** - A decision is still pending regarding the potential land purchase for additional car parking at the York Community Woodland – engagement and surveys have been carried out over summer, with data currently being analysed. An assessment will be made following the conclusion of this work.
119. £96k has been committed to provide match funding against the Mayoral Renewable Fund, which will support the installation of solar panels at Yearsley swimming pool and Acomb Library.
120. Following the announcement by Government that the Public Sector Decarbonisation Scheme will not be continued, officers are undertaking an assessment of the capital cost requirements to decarbonise our estate. A business case is in development, which profiles capital works over the next three years, phasing has been adjusted to reflect this.
121. Other potential match funding requirements may be required to deliver project applications to the Combined Authority's Carbon Negative Challenge Fund. We are still awaiting a decision on the outcome of these applications.
122. Due to a high failure rate associated with tree planting this year, we have slipped the Northern Forest Government grant to next year when re-stocking has been undertaken.
123. There are also potential commitments for tree provision as part of the York Outer Ring Road Scheme.
124. Key achievements include:
 - a) Ongoing delivery of works for replacement heating system at Honeysuckle House and Alex Lyon House.
 - b) Award of £216k of grant funding from the Mayoral Renewable Fund to install solar panels at Yearsley swimming pool, Acomb Explore and Joseph Rowntree School; and an additional application for £200k to the Mayoral Renewable Fund for solar at 5 new sites.
 - c) Completion of the Harewood Whin Green Energy Park Outline Business Case
 - d) Completion of a York Heat Network Zoning Prospectus

Property Services

125. Property had a capital starting budget of £2,323k for 2025/26 including £644k slippage from 2024/25.
126. Roofing works have been completed at the Shambles. Structural repairs are due to commence shortly on a CYC commercial property at Castlegate and the West Offices required data cooler equipment is out to tender.
127. Refresher surveys are underway to update CYC's asbestos records. No areas of concern have yet been flagged and whilst the surveys are not yet complete across the portfolio, we have reduced call on this budget slipping £100k to 26/27 at M1. After the surveys are complete a further £100k could possibly be cut from the capital budget this year.
128. Specification of works has been drawn up for works to salt barn and Hazel Court roof with tender exercises to follow. Due to need to utilise the salt barn in Winter, works are likely to start Spring next year. Hazel Court roof works are also likely to take place in the spring.

Corporate Services - IT

129. The ICT capital programme has a budget of £4,109k for 2025/26 which includes £939k slippage from last year.
130. At monitor two the budget for FOI Data Tool (£180k) was offered up as the spend is on a three-year cycle with further funding in the budget in 2027/26.

Key achievements to date include:

- The procurement of our Barracuda and Trend renewals have progressed with tender specifications to be published shortly. Both are essential elements of the ICT Security Technology Stack.
- The EDRMS (Documentum) contract has been extended for 12 months to facilitate the initial timeline for the work to explore the document retention requirements across the authority.
- The new/replacement MFD/print estate contract procurement is progressing positively, and the contract signed by end of September. New contract will provide approx. £100k of savings across the 5-year period.

131. Implementation of a standard ICT kit offer to all hybrid workers and funded within the Capital budget. Procurement of laptops to refresh the peak numbers purchased and issued during Covid has commenced. This is likely to reflect higher than usual quantities for 2025/26 and 2026/27

Organisational Impact and Implications

132. The report has the following implications:

- **Financial** - are contained throughout the main body of the report. Given the forecast financial position of the Council and the need to reduce expenditure, there will be a review of the capital programme. This review will need to identify ways in which capital expenditure can also be reduced.
- **Human Resources (HR)** - There are no direct HR implications as a result of this report. Any variations to the capital programme that have staffing implications will follow appropriate consultation and HR policies and procedures.
- **Legal** - Whilst this report itself does not have any further legal implications, the schemes within the capital programme themselves will be in receipt of legal advice where necessary.
- **Procurement** – Whilst there are no direct procurement implications relating to the report itself, procurement will be a main tool used to deliver schemes in the capital programme. Any services or works required, will be procured in accordance with the Public Contract Regulations 2015, soon to be Procurement Act 2023 and the Council's Contract Procedure Rules. Further advice regarding the procurement process and development of procurement strategies must be sought from the Commercial Procurement team.
- **Health and Wellbeing**, reductions in spend in some areas could impact on the health and wellbeing of both our staff and residents. The impact of any reductions in the capital programme will be carefully monitored so that implications can be considered and mitigated where possible.
- **Environment and Climate action**, as this report is mainly for information to update on the progress of delivery of schemes within the programme, there are no direct environment and climate action implications as a result of this report.
- **Affordability**, as this report is mainly for information to update on the progress of delivery of schemes within the programme, there are no direct affordability implications as a result of this report.

- ***Equalities and Human Rights*** — as this report is mainly for information to update on the progress of delivery of schemes within the programme, there are no direct equalities and human rights implications as a result of this report. All individual schemes will be subject to Impact Assessments in the usual way.
- ***Data Protection and Privacy***, *As there is no personal data, special categories of personal data or criminal offence data being processed, there is no requirement to complete a data protection impact assessment (DPIA).*
- ***Communications***, the information set out in this report does not have any specific communications implications. The finance and performance monitor report elsewhere on this agenda includes details of the communications activity in relation to the overall council finances.
- ***Economy***, there are no direct implications related to the recommendations.

Risks and Mitigations

133. There are a number of risks inherent in the delivery of a large scale capital programme. To mitigate against these risks the capital programme is regularly monitored as part of the corporate monitoring process, and the project management framework. This is supplemented by internal and external audit reviews of major projects.

Wards Impacted

134. All wards are impacted by the issues detailed in the report.

Contact details

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Background papers

- [Capital Budget 2025/26 to 2029/30](#) - Executive 21 January 2025
- [Capital Programme Outturn 2024-25](#) - Executive 15 July 2025
- [Capital Monitor 1 – 2025/26](#) – Executive 2nd September 2025

Annexes

- Annex 1 – Capital Programme 2025/26 to 2029/30