

North Yorkshire Council

Environment Executive Members

12 July 2024

Highways Capital Programme 2025-26 – Headline Allocations

Report of the Assistant Director, Highways and Transportation, Parking Services, Street Scene, Parks and Grounds

1.0 PURPOSE OF REPORT

- 1.1 To seek agreement from the Corporate Director for Environment in consultation with Executive Member for Highways and Transportation, to authorise additions to the Highways Capital Forward Programme for Structural Highway Maintenance identified since the last Highways Capital Programme report dated 25 August 2023.
- 1.2 To update the Corporate Director for Environment and the Executive Member for Highways and Transportation, on current capital funding assumptions for Highway Maintenance in 2025/26.
- 1.3 That the Corporate Director for Environment in consultation with Executive Member for Highways and Transportation:
 - i. Agree the indicative headline structural highways maintenance capital allocations for 2025/26 based on current planning assumptions.
 - ii. Grant approval to carry out the relevant procurement processes for schemes to be delivered in 2025/26.

2.0 SUMMARY

- 2.1 This report provides an update to the Corporate Director Environment and Executive Member for Highways & Transportation on the development and delivery of the Highways Capital Programme.
- 2.2 The report provides a summary of the current funding assumptions for 2025/26 and also outlines the headline funding allocations for 2025/26 which will allow an annual programme to be developed, and for the relevant procurement processes to take place to enable scheme delivery from 01 April 2025.
- 2.3 Schemes that are being added to the Highways Capital Forward Programme (HCFP) are also identified. These are schemes that have been identified for in year delivery since the HCFP was approved on 25 August 2023.

3.0 BACKGROUND

- 3.1 The delivery of the capital works programme is the tangible outcome of the whole of life cycle asset management approach outlined within the North Yorkshire Council's Highways Asset Management Framework.
- 3.2 Specifically the programming and delivery of capital works align with the Highways Infrastructure Asset Management Strategy. As such the objectives of the capital works programme are as follows:
 - Maximise and demonstrate Value for Money (VfM)

- Manage VfM and drive efficiencies over the whole programme term, not just the financial year at hand.
- Deliver on time and to budget, safely and without incident.

3.3 The North Yorkshire Council Highways Capital Programme is made up of four specific elements:

- Street Lighting
- Bridges and Structures
- Integrated Transport
- Structural Highway Maintenance

3.4 In Summer 2021 a revised process for managing the highway capital programme was introduced. This process is outlined below.

3.5 Phase one, the HCFP. This effectively is a long list of approved schemes that do not yet have a delivery date or year assigned to them. It is important to note that inclusion within the forward programme does not guarantee delivery in a specific financial year.

3.6 Phase two, the Highways Capital Annual programme. This is made up of selected schemes from the HCFP up to the value of available funding. This is confirmed in late autumn for schemes to be delivered the following financial year. Schemes not included within the annual programme will remain on the forward programme for inclusion in future year's annual programmes.

3.7 Phase three, the Highways Capital Delivery Programme. Once schemes are confirmed for delivery within a financial year as part of the annual programme, the delivery programme is developed. This will be an operational programme with scheme start and finish dates included. Monitoring of in year programme delivery is carried out against the delivery programme.

3.8 This process allows us to develop a bank of "on the shelf delivery ready" schemes in advance, allowing for more efficient scheme delivery and the ability to respond more quickly to any changes in funding. It also provides more flexibility and improves forward visibility of future work for North Yorkshire Highways (NYH), allowing them to work more closely and efficiently with their wider supply chain.

3.9 A report will be presented to a future meeting of the Corporate Director Environment and Environment Executive Members detailing the schemes to be included within the 2025/26 annual programme. The expectation is that this will be in November 2024.

3.10 Typically, we seek to have a level of over programming of around 10% within the Highways Annual capital programme to allow some level of flexibility to take in to account potential scheme delays for example. Continued monitoring of in year programme delivery allows any overspend and underspend issues to be identified, and if required we can either move schemes in or out of the delivery programme for a specific year to ensure that we spend at or slightly above the available budget.

4.0 SCHEMES ADDED TO THE HCFP

4.1 It is proposed to add 21 new schemes, with a combined value of £497 to the Highways Capital Forward Programme. As discussed at the Environment Executive Members Meeting on 25 August 2023, entry on to the forward programme does not guarantee delivery in a specific year. It does however approve the proposed scheme for future delivery.

4.2 The proposed schemes were identified through ongoing asset condition and engineering assessments carried out since the forward programme was approved on 25 August 2023. Details of the schemes are provided in Appendix A.

5.0 CURRENT FUNDING ASSUMPTIONS FOR 2025/26

- 5.1 The existing funding settlement for Highways Capital Funding expires on the 31 March 2025. This settlement ran from 2022/23 to 2024/25 and was made up of the following per annum:

Funding source	Funding Type	Annual funding amount (£000's)
Pothole fund	Highway Maintenance	£16,454
Highway maintenance block needs element	Highway Maintenance	£16,454
Highway maintenance block incentive element	Highway Maintenance	£4,113
Integrated transport block	Integrated Transport	£3,046
Total		£40,067

- 5.2 This resulted in an annual budget of £40.067M made up of £37.021M highway maintenance and £3.046M Integrated Transport funding.
- 5.3 On 04 October 2023 the Government announced an additional £8.3 billion of capital funding for local highway maintenance covering the period 2023/24 to 2033/34 (11 years). This included £3.3billion for Yorkshire & Humber, the North West and the North East. For North Yorkshire this equates to an additional £314.185M of funding until 31 March 2034, with 15% of this being allocated later in the funding period.
- 5.4 Importantly the government announced that this would be additional funding, over and above our existing baseline annual allocation of £37.021M for highway maintenance.
- 5.5 As outlined in a report presented to this meeting 26 January 2024, the additional funding included an allocation of £4.704M in both 2023/24 and 2024/25. Delivery of schemes funded from this additional funding is currently underway, with several sites already complete.
- 5.6 Based on the funding information provided by Government, we have developed some headline proposals for how much funding we could receive in 2025/26. These assumptions are based on the maximum level of funding for highway capital maintenance that we estimate we could receive in 2025/26. This is summarised below:

Total additional funding 23/24 to 33/34	£314.19M
Less 15% of funding to be allocated at a later date	£47.2M
Less £4.704M for 23/24	£4.704M
Less £4.704M for 24/25	£4.704M
Total additional funding to allocate	£257.65M
Total maximum additional funding per annum (over 9 years)	£28.63

- 5.7 This would mean the following as a potential highway capital maintenance funding allocation for 25/26 of:

Baseline funding	£37.02M
Additional funding allocation	£28.63M
Potential funding	£65.65M

- 5.8 In order to ensure some level of flexibility within the programme and recognising that schemes may slip into future years, we over programme each year. For 2025/26 we are proposing to over programme by £6.57M, which is 10% of the overall programme value. Over programming is an important tool in ensuring that we spend our full funding allocation. Programme delivery is monitored and managed throughout the year and steps can be taken to adjust the programme as needed.

- 5.9 Based on the funding received and a 10% level of over programming, this would mean a theoretical maximum budget for structural capital maintenance in 25/26 of £72.22M.
- 5.10 At the time of compiling this report, the outcome of the 2024 General Election is unknown. We expect that a comprehensive spending review will be published in autumn 2024, which will confirm departmental budgets in the short to medium term. Following this, we expect to receive confirmation of our maintenance funding for 2025/26 and future years.
- 5.11 Current Government guidance on the additional funding identifies that “no year by year profile has been confirmed, however it is likely to increase over time”. This means that the £72.35M figure is effectively the high-level funding scenario for 2025/26.
- 5.12 For the purposes of planning for 2025/26 we are working on an assumption that we will receive the high-level scenario. This allows for scheme designs to be developed up to this value. Once funding for 2025/26 is confirmed we will then adjust the programme accordingly to match the amount of available funding. Any designed schemes that are not taken forward in 2025/26 would remain on the highways capital forward programme to be delivered in future years. In the interim proposals are being developed to split programme delivery into phases, so that we are not delaying scheme delivery due to waiting for funding confirmation.
- 5.13 Once funding for 2025/26 is confirmed a report will be presented to the next available Corporate Director and Environment Executive Member for Highways and Transportation meeting, outlining the funding received and a proposed programme.
- 5.14 We are still awaiting further details for Government on plans for the integrated transport block funding. The integrated transport block funds measures such as accident investigation and prevention schemes, accessibility schemes and traffic signals. It is the expectation that this will be retained, either in addition to or as part of the Local Transport Fund Settlement for the York and North Yorkshire Combined Authority. Once further details of this are known an update will be provided to a future meeting.

6.0 HEADLINE FUNDING ALLOCATIONS FOR 2025/26

- 6.1 The following sections detail how we are proposing to allocate funding across asset types and activities. This is based on the high-level funding scenario of £72.22M. A summary of the overall headline allocations can be found in Appendix B.
- 6.2 These allocations will be adjusted once we know how much funding we will receive. The values against each activity / asset type are our anticipated maximum level of funding. This may also vary in year in response to new schemes associated with damage caused by unplanned events, such as landslips and weather events.
- 6.3 Street Lighting: The funding will continue the upgrade of the existing street lighting stock. The proposed maximum allocation for 25/26 is £1.5M.
- 6.4 Bridges: The funding will continue to be targeted at maintaining and strengthening the existing structures stock. The analysis of routine or special inspection reports will identify and prioritise those bridges and structures in need of treatment. The proposed maximum allocation for 25/26 is £4.0M.
- 6.5 Public Rights of Way (PROW) Bridges: This funding supports a more structured approach to condition assessment, scheme design and delivery across our extensive bridge stock across our PROW network. The proposed maximum allocation for 25/26 is £250K.

- 6.6 PROW Funding: This funding supports the delivery of capital improvements across the Council's public rights of way network. The funding will be used to improve footpaths and bridleways to support local access, health and well being and the local economy. The proposed maximum allocation for 25/26 is £500K.
- 6.7 Top Slice allocations: In line with previous years, there will be an element of "top-slicing" for specific activities and projects. These include traffic data collection and modelling, highway condition surveys, structures inspections, and site investigation and analysis.

Project	22025/26 Allocation /£
Network Condition Surveys (SCANNER / SCRIM / CVI + Kaarbontech Gullysmart)	440,000
NYC Traffic Data Collection Contract	70,000
Site Investigation and Analysis	300,000
Highway Drainage Assets	10,000
Bridges & Structures Inspections	250,000
Pre-Planning Application Advice	33,600
Bridges AMX asset management software	19,000

- 6.8 There are further costs associated with the delivery of the Capital Programme. This includes design fees, staffing costs and contractor overhead costs. The proposed maximum allocation for these costs is £15M. This includes:
- NYH prelim costs £8.0M
 - External design and consultancy fees £2.5M
 - Capital recharge (staffing costs £4.5M)
- 6.9 Highway Drainage: The proposed maximum allocation is £2.2M. This includes an allocation of £100K for each highway area for smaller scale drainage schemes and a countywide allocation of £1.5M for larger scale capital improvements.
- 6.10 Landslip Schemes: Landslips can occur at any time of the year although many are identified at an early stage because of routine Highway Safety Inspections and asset surveys. Area Offices identify locations and develop schemes in each area. The proposed maximum allocation is £2.1M. This represents £100K each for all areas 1 to 6. (The Area 7 team have confirmed that no funding is required in 25/26 for landslips) alongside a countywide allocation of £1.5M for larger scale capital improvements.
- 6.11 Other Special Engineering Schemes: The annual programme of Other Special Engineering Schemes is based upon locations identified by Area Offices which do not fall 'objectively' into other works categories, e.g. areas of cobbles or setts, laybys and guardrails etc. Area Offices identify the rationale behind their submissions and the countywide programme is determined based upon an assessment of need and network priority. The proposed maximum allocation is £1.1M, this represents a £325K increase over previous years meaning that all seven highway areas will receive £100K each to spend plus an allocation of £400K countywide, for activities that are carried out on an annual basis such as Sutton Bank maintenance activity and repair and replacement of cobbles in Richmond Market Place.
- 6.12 Vehicle Restraint Systems (VRS): As a consequence of progressing our cyclical service inspection regime on our VRS assets we have identified a significant programme of required upgrading and repairs. In addition to this, inspections on assets over 15 years old are required every 2 years to assess condition and assist in prioritising repair works. The proposed maximum countywide allocation is £500K.

- 6.13 Cattle Grids: Each Area Office has identified and prioritised an on-going annual programme of cattle grid maintenance schemes. The proposed maximum countywide allocation is £400K.
- 6.14 Footway Surface Treatment and Schemes: It is intended to increase funding for maintenance of the footway network (approximately 4250km). This level of funding in conjunction with our robust cyclic inspection regime is responsible will help to maintain the gradual reduction in the number of successful Third-Party Insurance claims.
- 6.15 Category 1a, 1 and 2 footways: The Department for Transport (DfT) have traditionally monitored the condition of the most heavily used element of the Footway network (Category 1a, 1 and 2), in a similar way to carriageways and as a result the scheme-based programme is based upon network condition surveys with schemes prioritised across the whole of the countywide network. The proposed maximum allocation is £750K.
- 6.16 Category 3, 4 & 5 footways: The scheme-based programme for Category 3, 4 & 5 footways is based upon locations identified by Local Area Offices who are able to select sites for delivery. The proposed maximum allocation is £1.4M and is split equally between highway area offices, so that each area office receives £200K of funding.
- 6.17 Category 3,4 & 5 Surface Treatments: The Surface Treatment budget acknowledges that many of the lesser used footways (Categories 3, 4 & 5) benefit in the same way as carriageways with the application of preventative maintenance treatments. The budget allocation is based upon the (estimated) percentage of footway network in each Area; each Area Office is responsible for the identification of their programme which is based upon local knowledge and the cyclical Highway Safety Inspections. The proposed maximum countywide allocation is £700K.
- 6.18 Footway Patching: The patching budget is allocated on the percentage of that category of footway network within the Highways Area Office boundary. The proposed maximum allocations are £400K for Category 1a, 1 & 2 footways and £500K for Category 3, 4 & 5 footways.
- 6.19 Cycleways/Cycle Tracks: This budget is used for maintenance of the network of cycleways/ cycle tracks that form part of the highway network. The proposed maximum countywide allocation is £200K.
- 6.20 Category 6 Roads (Unsurfaced Unclassified Roads): Although our UUR network at 730km in length is only 8% of our network length, it is important for recreational users including walkers, horse riders, motorcyclists and 4x4 drivers. Due to various factors, one of which being the mechanically powered vehicles effect upon the often-loose surface of these routes, their deterioration, once begun, can accelerate rapidly. The proposed maximum allocation is £250K.
- 6.21 Urban PROW Network: As part of moving the urban surfaced PROW network across to Highways, we have identified a requirement for funding to deal with issues on this network. The proposed maximum allocation is £200K.
- 6.22 Parapet Funding: This funding is used to help upgrade damaged bridge parapets across the County. The proposed maximum allocation is £250K.
- 6.23 Gully Funding: The proposed maximum allocation is £400K. This will be used to help upgrade gully and surface water drainage infrastructure across the County and is addition to the existing £2.2M countywide drainage allocation.
- 6.24 Carriageway Maintenance: It is proposed that £31.25M of the overall budget is allocated to carriageway structural maintenance activities, including surface treatment, resurface and reconstruction and patching schemes. Proposed allocations are outlined below:

Maintenance Activity	Proposed Maximum Allocation	Treatment Types
Surface Treatments	£12.865M	Surface Dressing Micro Surfacing Retexturing Carriageway Rejuvenation
Resurface and reconstruction	£9.998M	Resurfacing Schemes In situ recycling
Carriageway Patching	£8.589M	Pre surface dressing patching Carriageway patching Spray Injection Patching
Total	£31.45M	

6.25 The headline allocations also consider any overspend from the previous financial year (2024/25). An allocation of £2.0M has been allocated for this. Additionally, a further £5M has been allocated to fund schemes that have been moved for operational reasons from 2024/25 in to 2025/26. As we continue to monitor programme delivery through 2024/25, we will update these figures and adjust the 2024/25 and 2025/26 programmes as required to ensure that we deliver in line with available funding.

7.0 FINANCIAL IMPLICATIONS

7.1 Section 5 above outlines current assumptions for highways capital funding for 2025/26. As more information is released by Government, we will update these assumptions and adjust our programme for 2025/26 accordingly.

7.2 Section 6 above and Appendix B set out and summarise the financial aspects of this report relative to the Highways Capital Programme Headline Allocations for 2025/26. Confirmation of these proposed maximum allocations allows for the development of the annual programme to take place.

7.3 The contents of this report make no changes to the Environment Capital Plan expenditure limits.

8.0 LEGAL IMPLICATIONS

8.1 The Council, in its capacity as the Local Highway Authority, Street Authority and Local Traffic Authority must act in accordance with a wide range of statutory powers and duties imposed by legislation.

8.2 The proposed capital programme allocations and schemes have been developed and prioritised in line with the relevant legislation such as the Highways Act 1980, the New Roads and Street Works Act 1991, the Road Traffic Regulation Act 1984, the Transport Act 2000, the Traffic Management Act 2004 and the Flood and Water Management Act 2010.

9.0 EQUALITIES IMPLICATIONS

9.1 Consideration has been given to the potential for any adverse equality impacts arising from the recommendations. The principles and documents discussed in this report are recommended for use in the Well-managed Highway Infrastructure Code of Practice. Officers consider that there are no adverse impacts arising from the recommendations in this report.

9.2 A copy of the 'Record of Decision that Equality Impact Assessment is not required' form is attached as Appendix C.

10.0 CLIMATE CHANGE IMPLICATIONS

10.1 A climate change impact assessment has been carried out, see Appendix D. Steps will be taken during scheme delivery and construction to reduce emissions as far as possible.

11.0 REASONS FOR RECOMMENDATIONS

11.1 The recommendations will enable Council officers, working alongside NYH and partner organisations to develop the 2025/26 annual programme.

12.0 RECOMMENDATIONS

12.1 It is recommended that the Corporate Director Environment in consultation with the Executive Member Highways & Transportation.

- i. Authorises the additions to the Highways Capital Forward Programme for Structural Highway Maintenance identified since the last Highways Capital Programme report dated 25 August 2023.
- ii. Agree the indicative headline structural highways maintenance capital allocations for 2025/26 based on current planning assumptions.
- iii. Grant approval to carry out the relevant procurement processes.

APPENDICIES

Appendix A - Schemes to be added to Highways Capital Forward Programme

Appendix B - Headline Allocations of Funding for 2025/26

Appendix C - Equalities Impact Assessment Screening Form

Appendix D - Climate change impact assessment

Barrie Mason

Assistant Director Highways & Transportation, Parking Services, Street Scene, Parks & Grounds

County Hall

Northallerton

12 July 2024

Report Author – James Gilroy – Team Leader Highways Asset Management

Presenter of Report – James Gilroy – Team Leader Highways Asset Management

Schemes to be added to Highways Capital Forward Programme

Area	Link & Section	Hierarchy	Scheme name	Town	Scheme Cost
4	U328/2/50	4b	Castle Howard Drive Micro Surfacing	Malton	£19,548
4	U330/2/50	4b	Middlecave Drive Micro Surfacing	Malton	£17,965
4	U331/2/50	4b	Middlecave Close Micro Surfacing	Malton	£2,881
4	U329/2/50	4b	Maiden Grove Micro Surfacing	Malton	£3,524
4	U651/2/70	4b	Mill Lane Micro Surfacing	Sheriff Hutton	£17,593
4	U654/2/30	4b	Castle View Micro Surfacing	Sheriff Hutton	£16,614
4	U654/2/70	4b	Castle View Micro Surfacing	Sheriff Hutton	£1,747
4	U620/2/50	4b	Laurels Garth Micro Surfacing	Sheriff Hutton	£7,852
4	U653/2/50	4b	Terrington View Micro Surfacing	Sheriff Hutton	£4,999
4	U618/2/30	4b	Warwick Close Micro Surfacing	Sheriff Hutton	£3,418
4	U618/2/70	4b	Warwick Close Micro Surfacing	Sheriff Hutton	£1,498
4	U618/2/50	4b	Warwick Close Micro Surfacing	Sheriff Hutton	£2,264
2	C100/2/80	3b	Huby Road Micro Surfacing	Sutton on the Forest	£42,350
2	U1708/1/50	4b	Coombes Close Micro Surfacing	Sutton on the Forest	£1,760
2	U1751/1/50	4b	Grey Close Micro Surfacing	Sutton on the Forest	£3,520
1	B6255/2/40	3b	Widdale Drainage	Hawes	£150,000
3	C277/1/60	4b	Church Lane Drainage	Fylingthorpe	£45,000
3	U2350/1/50	4b	Raw Lane Drainage	Raw	£55,000
3	B6265/6/30	3a	Grafton Drainage	Marion cum Grafton	£60,000
7	U1444/2/70	4b	Olympia Crescent R&R	Selby	£10,000
7	U1444/2/50	4b	Olympia Crescent R&R	Selby	£30,000
					£497,533

Headline Allocations of Funding for 2025/26

		Programmable Budget £s
Previous Years	Overspend from 2024/25	£2,000,000
	Schemes moved from previous years	£5,000,000
Block Allocations	Bridges Allocation	£4,000,000
	PROW Allocation	£500,000
	PROW Bridges	£250,000
	Street lighting Allocation	£1,500,000
Top Slices (Inspections & Surveys)	Network Condition Surveys (SCANNER / SCRIM / CVI)	£440,000
	NYCC Traffic data Collection Contract	£70,000
	Site investigation / Pavement Investigation	£300,000
	Bridge Inspections	£250,000
	Highway Drainage Infrastructure Inspections	£10,000
	Bridges AMX	£19,000
	Pre-Planning Application Advice	£33,600
Fees & Overheads	External Fees (Consultants)	£2,500,000
	North Yorkshire Highways costs	£8,044,994
	Capital Recharge contribution	£4,500,000
UUR	Cat 6 UURs	£250,000
Footways & Cycleways	Cat 1a, 1 and 2 Footways	£750,000
	Patching Cat 1a, 1 and 2 Footways	£400,000
	Cat 3, 4 and 5 Footways	£1,400,000
	Surface Treatment Cat 3, 4 and 5 Footways	£700,000
	Patching Cat 3,4 and 5 Footways	£500,000
	Cycle ways & Cycle track Schemes	£200,000
	Urban PROW	£200,000
Other Engineering Schemes	Landslip Schemes	£2,100,000
	Drainage Schemes	£2,200,000
	Vehicle Restraint Systems (VRS)	£500,000
	Other 'Special Engineering Schemes'	£1,100,000
	Cattle Grids	£400,000
	Parapets	£250,000
	Gullies	£400,000
Carriageways	Remaining Allocation for Carriageways (including £3.986M over programming)	£31,453,206
	Total	£72,220,800

Equalities Impact Assessment Screening Form

Equality impact assessment screening form (As of October 2015 this form replaces 'Record of decision not to carry out an EIA')			
This form records an equality screening process to determine the relevance of equality to a proposal, and a decision whether or not a full EIA would be appropriate or proportionate.			
Directorate	BES		
Service area	H&T		
Proposal being screened	BES Executive Member Report – Highways Capital Programme Headline Allocations 2025/26		
Officer(s) carrying out screening	James Gilroy		
What are you proposing to do?	That the Corporate Director, Environment and Environment Executive Member for Highways and Transportation, -approve the headline highways structural maintenance capital allocations based on current planning assumptions -Approve the development of the draft highways capital programme based on the indicative highways capital allocation		
Why are you proposing this? What are the desired outcomes?	Approval to spend the Highways Capital Budget on identified schemes.		
Does the proposal involve a significant commitment or removal of resources? Please give details.	Yes- Potentially up to £65million + over programming of Capital funding each financial year		
Is there likely to be an adverse impact on people with any of the following protected characteristics as defined by the Equality Act 2010, or NYC's additional agreed characteristics? As part of this assessment, please consider the following questions: <ul style="list-style-type: none"> To what extent is this service used by particular groups of people with protected characteristics? Does the proposal relate to functions that previous consultation has identified as important? Do different groups have different needs or experiences in the area the proposal relates to? If for any characteristic it is considered that there is likely to be a significant adverse impact or you have ticked 'Don't know/no info available', then a full EIA should be carried out where this is proportionate. You are advised to speak to your Equality rep for advice if you are in any doubt.			
Protected characteristic	Yes	No	Don't know/No info available
Age		✓	
Disability		✓	
Sex (Gender)		✓	
Race		✓	
Sexual orientation		✓	
Gender reassignment		✓	
Religion or belief		✓	
Pregnancy or maternity		✓	
Marriage or civil partnership		✓	

NYCC additional characteristic			
People in rural areas		✓	
People on a low income		✓	
Carer (unpaid family or friend)		✓	
Does the proposal relate to an area where there are known inequalities/probable impacts (e.g. disabled people's access to public transport)? Please give details.	No.		
Will the proposal have a significant effect on how other organisations operate? (e.g. partners, funding criteria, etc.). Do any of these organisations support people with protected characteristics? Please explain why you have reached this conclusion.	No. The report focuses on the overarching capital maintenance funding position.		
Decision (Please tick one option)	EIA not relevant or proportionate:	✓	Continue to full EIA:
Reason for decision	The allocation of funding is based on the "Manage, Maintain and Improve" (MMI) hierarchy set out in Local Transport Plan 4, which has been the subject of an Equality Impact Assessment (EIA). This concluded that the introduction of fewer improvement schemes may have a greater impact on people with mobility difficulties or without access to a private vehicle as there will be fewer new facilities provided e.g. pedestrian crossings, dropped kerbs, bus stop accessibility improvements; however, it is also considered that prioritising maintenance, particularly for footways, through the MMI hierarchy is likely to produce a net benefit for people with the same protected characteristics; particularly in terms of age and disability.		
Signed (Assistant Director or equivalent)	Barrie Mason		
Date	01/07/2024		

Climate change impact assessment

The purpose of this assessment is to help us understand the likely impacts of our decisions on the environment of North Yorkshire and on our aspiration to achieve net carbon neutrality by 2030, or as close to that date as possible. The intention is to mitigate negative effects and identify projects which will have positive effects.

This document should be completed in consultation with the supporting guidance. The final document will be published as part of the decision making process and should be written in Plain English.

If you have any additional queries which are not covered by the guidance please email climatechange@northyorks.gov.uk

Please note: You may not need to undertake this assessment if your proposal will be subject to any of the following:

Planning Permission
Environmental Impact Assessment
Strategic Environmental Assessment

However, you will still need to summarise your findings in in the summary section of the form below.

Please contact climatechange@northyorks.gov.uk for advice.

Title of proposal	Highways Capital Programme Headline Allocations 2023/24
Brief description of proposal	<ul style="list-style-type: none"> • Agree the indicative headline structural highways maintenance capital allocations for 2025/26 based on current planning assumptions. • Grant approval to carry out the relevant procurement processes • Authorises the additions to the Highways Capital Forward Programme for Structural Highway Maintenance contained in Appendix A identified since the last Highways Capital Programme report dated 25 August 2023
Directorate	Environment
Service area	Highways and Transportation
Lead officer	James Gilroy
Names and roles of other people involved in carrying out the impact assessment	
Date impact assessment started	26.06.2024

Options appraisal

Were any other options considered in trying to achieve the aim of this project? If so, please give brief details and explain why alternative options were not progressed.

The other option that was considered was to plan based on a lower value of DfT funding at £45M, this would have caused issues in terms of scheme delivery, whereby schemes would not be designed and ready for delivery in 2025/26, if we received a higher level of funding. It is easier and more sensible to reprogramme schemes in a future year, due to reduce funding, rather than design schemes at a later time due to increased funding.

What impact will this proposal have on council budgets? Will it be cost neutral, have increased cost or reduce costs?

Please explain briefly why this will be the result, detailing estimated savings or costs where this is possible.

The points raised in respect of profiling the capital programme enable scheme delivery to match available DfT funding. The proposal is cost neutral

<p>How will this proposal impact on the environment?</p> <p>N.B. There may be short term negative impact and longer term positive impact. Please include all potential impacts over the lifetime of a project and provide an explanation.</p>	<p>Positive impact (Place a X in the box below where</p>	<p>No impact (Place a X in the box below where</p>	<p>Negative impact (Place a X in the box below where</p>	<p>Explain why will it have this effect and over what timescale?</p> <p>Where possible/relevant please include:</p> <ul style="list-style-type: none"> • Changes over and above business as usual • Evidence or measurement of effect • Figures for CO₂e • Links to relevant documents 	<p>Explain how you plan to mitigate any negative impacts.</p>	<p>Explain how you plan to improve any positive outcomes as far as possible.</p>	
<p>Minimise greenhouse gas emissions e.g. reducing emissions from travel, increasing energy efficiencies etc.</p>	Emissions from travel		x		Repairs to existing infrastructure		
	Emissions from construction			x	<p>Some emissions from construction vehicles</p> <p>Emissions associated with construction materials etc</p>	<p>Where possible – ensure that vehicle mileage is reduced by planning vehicle movements / diversion routes etc</p> <p>Look to use more recycled material in construction and through the selection of lower carbon techniques</p>	
	Emissions from running of buildings		x				
	Other		x				

<p>How will this proposal impact on the environment?</p> <p>N.B. There may be short term negative impact and longer term positive impact. Please include all potential impacts over the lifetime of a project and provide an explanation.</p>	Positive impact (Place a X in the box below where	No impact (Place a X in the box below where	Negative impact (Place a X in the box below where	<p>Explain why will it have this effect and over what timescale?</p> <p>Where possible/relevant please include:</p> <ul style="list-style-type: none"> Changes over and above business as usual Evidence or measurement of effect Figures for CO₂e Links to relevant documents 	<p>Explain how you plan to mitigate any negative impacts.</p>	<p>Explain how you plan to improve any positive outcomes as far as possible.</p>
Minimise waste : Reduce, reuse, recycle and compost e.g. reducing use of single use plastic	x			Establish the use of more sustainable construction techniques		Look to use more recycled material in construction and through the selection of lower carbon techniques
Reduce water consumption		x				
Minimise pollution (including air, land, water, light and noise)		x				
Ensure resilience to the effects of climate change e.g. reducing flood risk, mitigating effects of drier, hotter summers		x				
Enhance conservation and wildlife		x				

<p>How will this proposal impact on the environment?</p> <p>N.B. There may be short term negative impact and longer term positive impact. Please include all potential impacts over the lifetime of a project and provide an explanation.</p>	<p>Positive impact (Place a X in the box below where</p>	<p>No impact (Place a X in the box below where</p>	<p>Negative impact (Place a X in the box below where</p>	<p>Explain why will it have this effect and over what timescale?</p> <p>Where possible/relevant please include:</p> <ul style="list-style-type: none"> • Changes over and above business as usual • Evidence or measurement of effect • Figures for CO₂e • Links to relevant documents 	<p>Explain how you plan to mitigate any negative impacts.</p>	<p>Explain how you plan to improve any positive outcomes as far as possible.</p>
Safeguard the distinctive characteristics, features and special qualities of North Yorkshire's landscape		x				
Other (please state below)		x				

<p>Are there any recognised good practice environmental standards in relation to this proposal? If so, please detail how this proposal meets those standards.</p>
<p>N/A</p>

<p>Summary Summarise the findings of your impact assessment, including impacts, the recommendation in relation to addressing impacts, including any legal advice, and next steps. This summary should be used as part of the report to the decision maker.</p> <p>Steps will be taken to ensure that construction emissions are reduced as far as possible.</p>
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Sign off section

This climate change impact assessment was completed by:

Name	James Gilroy
Job title	Team Leader Highway Asset Management
Service area	Highways and Transport
Directorate	BES
Signature	
Completion date	27.06.2024

Authorised by relevant Assistant Director (signature): Barrie Mason

Date: 01/07/2024