

Appendix 1A: Scheme Delivery Update – September 2025

Key

- Green – On programme
- Amber – Minor delays, no major risks to overall delivery
- Red – Significant issues requiring intervention

Highways Maintenance Programme

Scheme Area	Project/Workstream	Status	Progress Update (as of September 2025)	Mitigation
Carriageways	Borough-wide priority resurfacing	□	20% complete; majority routes scheduled for completion by March 2026 with some works carried over into first quarter next financial year	Contractual issues with Legal Services are ongoing and have delayed the commencement of delivery. The programme is now expected to be completed in Q1 of 2026/27
Footways	Footway maintenance in residential zones	□	70% Completed – on track to be completed end of year	
Verges	Verge reinstatement and stabilisation	□	65% Completed – on track to be completed end of year	
Structures & Bridges	Structural inspections and minor repairs	□	Inspections completed; minor interventions scheduled for Q3	Contract issues still on-going with Legal Services
Flooding / Drainage	Targeted drainage upgrades	□	On target; schemes underway in Marton East and Park End areas	
Street Lighting	LED replacements and column upgrades	□	50% complete; remaining sites programmed for October	
Programme Delivery	Project management and reporting	□	Fully staffed and operating within budget	

Scheme Area	Project/Workstream	Status	Progress Update (as of September 2025)	Mitigation
Contingency	Used for reactive works and emerging needs	□	To address cost inflation on materials	

Integrated Transport Programme

Scheme Area	Project/Workstream	Status	Progress Update (as of September 2025)	Mitigation
Road Safety & Traffic Mgmt.	Various traffic regulation schemes	□	Multiple schemes delivered; road marking renewals in progress	
Valley Road Traffic Calming	Speed reduction features	□	Design approved; installation to commence January 2026	
Ped/Cycle Crossing	Stainton Way Phase 2	□	Scheme currently paused, Consultation on-going for amended design and works to continue upon completion	Ward Cllrs flagged concerns with crossing and new design required
Ormesby Beck Cycleway	Phase 1 infrastructure delivery	□	Civil works underway; due for completion in Q4	Design progression in Q1 was not possible due to the absence of a Civil Engineering team in post
Bus Stop Improvement	Hollyhurst/Holmwood Ave accessibility upgrades	□	Out to consultation – works to commence in Q3 pending responses	Design progression in Q1 was not possible due to the absence of a Civil Engineering team in post
Programme Delivery	Project and budget management	□	Monitoring on schedule and within CRSTS delivery requirements	
Future Scheme Development	Dixons Bank/ Guisborough Road scheme delivery	□	Modelling carried out in 2021 to be progressed and delivered within this financial year	
Previous Year Remediation	Minor snagging and contractor rectifications	□	Complete	

Summary of RAG Status (as of Q2 2025/26)

RAG Rating	No. of Projects	% of Programme
□ Green	12	75%
□ Amber	4	25%
● Red	0	0%

Next Steps & Monitoring Arrangements

- **Ongoing Monitoring:** Scheme-level delivery and expenditure are reviewed monthly, with quarterly reporting to the Director of Environment & Community Service.
- **Delivery Mitigation:** Where Amber-rated schemes face delays (e.g., Carriageways, Structures & Bridges, Stainton Way Phase 2), the following mitigations are being applied:
 - Reprofile of works into Q1 2026/27 where grant conditions allow.
 - Reallocation of unspent funding to shovel-ready or accelerated schemes within the approved programme scope.
 - Utilisation of contingency budgets to address inflationary costs or unexpected delays.
- **Executive Reporting:** A formal Q4 report will be submitted to confirm final-year outcomes and re-baseline any remaining delivery into 2026/27 where necessary.

Overall Status: The Capital Programme remains deliverable. Risks are being managed through established governance and delivery assurance processes. No schemes are currently rated Red.