

## Report of the Cabinet Member for Finance and Strategy

Cabinet – 21 April 2016

### FPR7 - CAPITAL ALLOCATION TO HIGHWAY INFRASTRUCTURE ASSETS 2016-17

<b>Purpose:</b>	To confirm the Capital work programmes for highway infrastructure assets
<b>Policy framework:</b>	The Revenue and Capital budget as reported to and approved by Council on 25/02/16
<b>Reason for decision:</b>	To comply with Financial Procedure Rule No. 7 (Capital Programming and Appraisals) – to commit and authorise schemes to improve infrastructure assets
<b>Consultation:</b>	Access to Services, Finance, Legal
<b>Recommendation:</b>	It is recommended that the proposed allocations, together with the Financial Implications set out in <b>Appendix A</b> , are approved and included in the Capital Programme.
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#### 1. Introduction

- 1.1 At its meeting of 25th February 2016, Council approved the Revenue and Capital Budget for 2016/17. The Capital budget included an allocation of £3.476m for highway infrastructure assets.
- 1.2 Furthermore, an additional allocation of £1m for 2016/17 has been made for Invest to Save schemes, by undertaking repairs to reduce the level of third party claims against the Authority.

#### 2. Objectives

- 1.3 The City and County of Swansea's infrastructure is in need of significant investment. The highway capital programme has been put in place to target the worst areas, in line with the Highway Asset Management Plan and Programme 2015-2020. This will ensure spending is targeted based on a whole life cost approach which will minimise financial and service risk.

#### 3. Key Proposals

- 1.4 Investment this year is over £4m. This includes the additional £1m funding and is in response to the identified backlog of repairs required on Swansea's roads. It is critical to ensure that investment in the highway network is sustained in future years to prevent further deterioration.
- 1.5 There is a significant backlog of works to refurbish footways. This also remains a concern as the issue is reflected in the level of third party claims for trip and falls.
- 1.6 There are significant funding challenges for maintaining the bridges as there are 157 bridges, 44 culverts, 13 subways and 3 gantries within highway ownership. The programme to update bridges has been prepared to reflect requirements on strategic routes and those where strengthening is required.
- 1.7 The condition of highway retaining walls continues to give cause for concern. A number of recent collapses have required intervention and have been funded from the urgent infrastructure budget. However, there is a need to take proactive works to prevent others from failing. This budget will also in the future, pick up all retaining walls within Council ownership. There are currently 404 retaining walls on the asset register with an approximate total length of 13km.
- 1.8 The River Tawe barrage infrastructure requires sustained investment to ensure operations associated with Marina and other waterside activities are maintained.
- 1.9 Street lighting infrastructure is still a cause for concern. A testing regime has been put in place to identify lighting columns at risk, and this resulted in a significant number of columns being removed. The majority of these have now been replaced, but further testing will identify more columns that need to be removed and replaced.
- 1.10 The programme to install dropped crossings to meet the requirements of the Equality Act will continue for the foreseeable future.
- 1.11 Longstanding works to reduce flooding on the highway will be implemented across the Authority. This will include specific works on several culverted watercourses.
- 1.12 An allocation has been made to deal with emergency issues on un-adopted highways and infrastructure. This allocation will also cover un-adopted public infrastructure and newly adopted streets that require work to bring them to adopted standard. This is aligned with the move towards a "corporate ownership of assets". Paved and surfaced areas that are not part of the adopted highway but are Authority owned will be managed by Highways & Transportation who will inspect and maintain in accordance with highways standards. A sum is therefore included to allow repair and refurbishment to these areas on a prioritised basis.
- 1.13 The condition of the cycleway network is generally satisfactory but there are sections that are nearing or past the end of their life. An allocation for cycleway surfacing work is included.
- 1.14 A significant percentage of highway safety barriers have been identified as in need of repair or below current standards. The programme to repair and renew the barriers identified will continue for the foreseeable future.
- 1.15 Damaged sections of the costal defences require investment to prevent further damage. The programme includes for investment on the coastal defences along Loughor Foreshore.

#### 4. Allocation

4.1 In the current year the funds will be allocated as follows:

Carriageway Resurfacing	£1,335k
Highways Invest to Save	£1,000k
Footway Renewals	£650k
Bridges and Retaining Walls	£456k
Marina & Barrage	£65k
Street Lighting Refurbishment	£250k
Dropped Crossings	£ 20k
Drainage/Flooding Works	£400k
Council-Owned but Unadopted Areas/Private Streets	£100k
Car Park Resurfacing and Improvements	£20k
Cycleway Surfacing	£30k
Replace Safety Barrier	£50k
Coastal Defence Works	£100k
<b>TOTAL</b>	<b>£4,476K</b>

#### 5. Equality and Engagement Implications

5.1 The Capital investment in Highway and related Infrastructure will assist all road users and the inclusion of funding for dropped crossings will particularly help less mobile pedestrians and wheelchair users. Individual projects will be subject to the EIA process where required.

#### 6. Financial Implications

6.1 **Capital** - The full cost of the Highways and Other Infrastructure works for 2015/16 amounts to £4.476m and will be fully funded by the Authority's own resources. Details are set out in **Appendix A**.

6.2 **Revenue** - Future maintenance expenditure will be met from respective Revenue Service budgets. An effective capital investment programme will help reduce future revenue pressures.

#### 7. Legal Implications

7.1 This investment will assist the Authority in discharging its statutory duty to maintain the Public Highway. All Procurements and Contracts intended to be let in respect of the above Schemes will need to be in accordance with current UK Legislation and EU Directives as well as complying with the Council's Contract Procedure Rules.

#### Background Papers:

Revenue and Capital Budget approved by Council on 25th February 2016

#### Appendices:

Appendix A - Financial Implications