



## Report of the Cabinet Member for Environment Services

Cabinet – 15 March 2018

### **Financial Procedural Rule 7 Capital Allocation to Highway Infrastructure Assets 2018-19**

<b>Purpose:</b>	To confirm the Capital Work Programme for highway infrastructure assets.
<b>Policy Framework:</b>	The Revenue and Capital budget as reported to and approved by Council on 6th March 2018.
<b>Consultation:</b>	Access to Services, Finance, Legal.
<b>Recommendation(s):</b>	It is recommended that:  1) The proposed allocations, together with the Financial Implications set out in <b>Appendix A</b> , are approved and included in the Capital Programme.  2) Authority is delegated to the Head of Service for Highways and Transportation in conjunction with the Cabinet Member for Environment to prioritise, finalise and allocate funding to those schemes not specifically referred to in this report.
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#### 1. Introduction

- 1.1 At its meeting of 6th March 2018, Council approved the Revenue and Capital Budget for 2018/19. The Capital budget included an allocation of £3.375m for highway and infrastructure assets.

- 1.2 An additional allocation of £1m for 2018/19 has been made for Invest to Save schemes, by undertaking repairs to reduce the level of third party claims against the Authority.
- 1.3 An allocation of £1.4m has been received to help tackle the backlog of highway maintenance based on the evidence in the commissioning report.
- 1.4 In addition to internal funding the Welsh Government has allocated £1,785,804 as a Capital Grant to assist with the backlog of outstanding highway works allocated to 17/18. As the expenditure has to be committed this financial year, this will result in the council substituting completed schemes and “flipping” the funding into 18/19 to carry out a list of projects

## **2. Main Body of Report**

- 2.1 The City and County of Swansea’s infrastructure is in need of significant investment and there is a significant backlog of works. The Authority is continuing to develop programmes of work to the principals agreed at the all Wales Asset Management Project. This will ensure spending is targeted based on a whole life cost approach which will minimise financial and service demands.
- 2.2 The Authority looks at different methods of repair and uses assessment methods agreed across Wales to evaluate the effect on network condition based on a mix of preventative, reactive and planned maintenance works. The highway capital programme 2015-20 was developed with these principals.
- 2.3 **Scheme Selection Process**  
The prioritisation for additional schemes will be based on the same asset management approach used to produce the forward works programme. Schemes will be selected based on a review of factors such as network importance, condition, network use and likely deterioration. A score for each assessed road will be calculated and the highest scoring schemes will be programmed. This prioritisation will be balanced by the need to give cost effective packages of work of similar types (for instance surface dressing requires a minimum quantity of work to be cost effective when considering site set up costs). Where schemes are not specifically named due to the need to continue the prioritisation process delegated authority is sort for the Head of service, in conjunction with the cabinet member for environment to finalise the details of the schemes

## **3. Key Proposals**

- 3.1 Investment this year is approximately £7.5m. This includes the £3.375m annual allocation, the additional £1m invest to save allocation and an additional £1.4m internal funding and £1.785m Welsh Government Grant funding 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 minimise future deterioration.

3.2 £3.375m Infrastructure allocation.

A steady state figure calculated to stop further deterioration of carriageways alone is £6m per annum and the current backlog for carriageways is calculated at over £54m. The programme of carriageway works is included in the published Forward Works Programme 2015-20. The detail of this programme is available at <http://www.swansea.gov.uk/highways>. There may be some changes to this programme during the year as schemes may need to be brought forward or pushed back for example to coordinate with utility works. The carriageway resurfacing budget also supports the PATCH programme of works. The cost of the PATCH has increased due to the change in work type therefore a proportion of the forward works programme is to be funded from the spend to save initiative, see 3.17.

3.3 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. The list of schemes planned is included in the published Forward Works Programme 2015-20. The detail of the proposed schemes can be accessed at <http://www.swansea.gov.uk/highways>. This programme is ahead of schedule therefore schemes from 19/20 are being brought forward. Any additional schemes will be undertaken based on a condition only assessment.

3.4 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.

3.5 The condition of highway retaining walls continues to give cause for concern. There is a need to carry out 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 429 retaining walls on the asset register with an approximate total length of 13km.

3.6 The River Tawe barrage infrastructure requires sustained investment to ensure operations associated with Marina and other waterside activities are maintained.

3.7 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.

- 3.8 The programme to install dropped crossings to meet the requirements of the Equality Act has been identified and agreed as a budget saving. As such no allocation will be made with any work in this area requiring funding from members Community Budgets.
- 3.9 Longstanding works to reduce flooding on the highway will be implemented across the Authority. This will include specific works on several culverted watercourses. This element of the budget will also be used as match funding where Welsh Government funding streams are available.
- 3.10 An allocation has been made to deal with maintenance to unadopted paved and surfaced areas that are Authority owned in the public realm (non-housing). This is aligned with the move towards a “corporate ownership of assets”. Highways & Transportation will inspect and maintain these areas as problems are identified on a prioritised basis. This allocation also includes for historic but newly adopted streets that require work to bring them to adopted standard and for life threatening emergencies on un-adopted highways.
- 3.11 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.
- 3.12 A significant percentage of highway safety barriers have been identified as in need of repair against current standards. The programme to repair and renew the barriers identified will continue for the foreseeable future.
- 3.13 Damaged sections of the coastal defences require investment to prevent further damage. The allocation also includes provision to investigate flood risks as identified by the Flood Risk Management Plan.
- 3.14 The urgent infrastructure budget is put aside each year to deal with issues that are unexpected, the collapse of a wall for example.
- 3.15 An allocation has been made to upgrade the City’s advance directional signage.
- 3.16 An allocation to upgrade light control junctions has been included to improve traffic flow.
- 3.17 The £1m invest to save allocation.  
This will be prioritised on areas of highways maintenance that give the highest concerns in terms of insurance risk and claims. This will include a substantial spend on kerb on flat footway schemes (£125k), the marina setts replacement (£100k), works to tackle skid resistance (£50k), joint repairs (£100k) and small area machine patching. The Forward works programme will be supported with approximately £300k worth of schemes being brought forward. In addition a small programme of additional resurfacing schemes will tackle areas that have deteriorated since the

forward works programme was published and will be prioritised as described in 2.3.

- 3.18 The £1.4m investment to reduce the backlog of works  
This will include programmes on the carriageways £900k and drainage/flooding improvements £200k with the remaining £300k being spread across the rest of the highway asset including junction improvements for example. Schemes will be prioritised on areas of highways maintenance that give the highest concerns as described in 2.3. Major schemes over £100k in this programme include Killan Road, Mount Pleasant
- 3.19 The £1.785m Welsh Government Grant  
This will include programmes on the carriageways £1200k and footways £300k with the remaining £285k being allocated to the safety barrier programme and replacement of pedestrian barriers. Schemes will be prioritised on areas of highways maintenance that give the highest concerns as described in 2.3.  
Major schemes in this programme over £100k include Fabian Way (£484k), Peniel Green Road, Carmarthen Road at Dyfatty, Gower Road Killay.
- 3.20 All those schemes over £100k have been listed however the full additional works programmes for carriageways and footways supported by the increased funding will be made available online once complete and approved by the Cabinet Member. Some variation should be expected however due to interferences from statutory undertakers for example.

#### 4 Allocation

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

Carriageway Resurfacing	£1,251k
Footway Renewals	£650k
Bridges and Retaining Walls	£400k
Marina & Barrage	£65k
Street Lighting Refurbishment	£250k
Drainage/Flooding Works	£400k
Unadopted Council-Owned Streets	£65k
Car Park Resurfacing and Improvements	£20k
Cycleway Surfacing	£30k
Replace Safety Barrier	£50k
Coastal Defence Works and Flood Risk Management	£100k
Urgent Infrastructure Works	£44k
Advance Warning Signs	£30k
Telematics Upgrades	£20k
<b>TOTAL</b>	<b>£3,375K</b>

The Invest to save funds will be allocated as follows:

Footway resurfacing (kerb on Flat/marina setts)	£260k
Carriageway Repairs (resurfacing schemes/joint repairs/machine patching/skid resistance)	£740k
<b>TOTAL</b>	<b>£1,000K</b>

The additional funds to reduce the backlog will be split as follows:

Drainage Improvements	£200k
Carriageway Repairs (resurfacing schemes/joint repairs/machine patching/skid resistance)	£900k
Backlog Other Highway Assets	£300k
<b>TOTAL</b>	<b>£1,400K</b>

The additional grant funding will allow Capital spends on

Footway Renewals	£300k
Carriageway Repairs (resurfacing schemes/joint repairs/machine patching/skid resistance)	£1200k
Barrier Renewals	£285k
<b>TOTAL</b>	<b>£1,785K</b>

## 5. Equality and Engagement Implications

- 5.1 The Capital investment in Highway and related Infrastructure will assist all road users. Individual projects will be subject to the EIA process on an individual basis where required.

## 6. Financial Implications

- 6.1 **Capital** - The cost of the Highways and Other Infrastructure works for 2018/19 funded by the Authority's own resources amounts to £5.775m. Details are set out in **Appendix A**.
- 6.2 **Capital Grant** The Welsh Government have awarded a Grant of £1,785,804 in relation to Highways Capital Works.
- 6.3 **Revenue** - Future maintenance expenditure will be met from respective Revenue Service budgets. An effective capital investment programme will help 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.

**Note:** As per paragraph 1.1 approval for this report is sought pending the approval of the Capital budget at Council on the 6th March and that the Welsh Government Grant is signed off.

**Background Papers:**

Highways Forward Programme of Works 2015-20 available on <http://www.swansea.gov.uk/highways>.

**Appendices:**

Appendix A – Financial Implications