



Report of the Cabinet Member for Environment Enhancement and Infrastructure Management

Cabinet - 17 December 2020

FPR7 - Additional Capital Allocation to Highway Infrastructure Assets 2020-21

Purpose:	To confirm the Capital Work Additional Programme for highway infrastructure assets and to comply with Financial Procedure Rule 7 to commit and authorise schemes.
Policy Framework:	The Revenue and Capital budget as reported to and approved by Council on 5 th March 2020.
Consultation:	Access to Services, Finance, Legal.
Recommendation(s):	It is recommended that: 1) The proposed indicative allocations 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 Enhancement and Infrastructure Management to prioritise, finalise and allocate funding to the appropriate schemes in line with the prioritisation approach detailed in this report.
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1. Introduction

- 1.1 At its meeting of 5th March 2020, Council approved the Revenue and Capital Budget for 2020/21.
- 1.2 An additional capital allocation of **£2.0m** has been allocated to help tackle the backlog of highway maintenance.

2. Capital Programme

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 based on the principles agreed as part of 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.

- 2.1 The Authority considers a variety of different methods of repair and uses assessment approaches agreed across Wales. This enables decisions on the most efficient and effective approaches for managing the network based on a mix of preventative, reactive and planned maintenance works. The core funding is allocated to the highway capital programme (2020-25) which was developed with these principles.
- 2.2 The scheme prioritisation approach provides a framework whereby any additional funding will enable schemes to be brought forward for completion. These will be selected using the same asset management approach used to produce the forward works programme. Carriageway 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 prioritised. This programme is short in timescale and resource intensive so the prioritisation will be balanced by the need to focus on simple to deliver schemes and works that are straightforward to deliver. All works will be reactive resurfacing with no preventative works included.

3. Allocation of the £2.0m Additional Allocation.

The core allocation will fund the following priorities.

- 3.1 This allocation will fund approximately 22 resurfacing schemes prioritised in accordance with 2.2 and on engineering judgement. The detail of this programme will be confirmed and approved by the Cabinet Member as schemes are agreed with third parties and programmed.
- 3.2 In the current year the Infrastructure funds will be allocated as follows:

Annual Allocation **£2.0m**

Additional Carriageway Resurfacing 2020-21	£2m
TOTAL	£2.0m

4. Equality and Engagement Implications

- 4.1 The Council is subject to the Public Sector Equality Duty (Wales) and must, in the exercise of their functions, have due regard to the need to:
- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.

- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

Our Equality Impact Assessment process ensures that we have paid due regard to the above.

- 4.2 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.

5. Financial Implications

- 5.1 **Capital** - The cost of the Highways and Other Infrastructure works for 2020/21 funded by the Authority's own annual Capital programme in March amounts to £6.275m. This additional £2m of funding gives a total of £8.275m. This is a single year additional budget therefore no financial implication sheet has been produced.

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

6. Legal Implications

- 6.1 This investment will assist the Authority in discharging its statutory duty to maintain the 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: None

Appendices: None.