



## Report of the Cabinet Member for Environment & Infrastructure

Cabinet - 15 December 2022

### **Financial Procedural Rule 7 Additional Capital Allocation to Highways Works Programme 2022-23**

<b>Purpose:</b>	To confirm the Additional Capital Allocation to the Highways Work Programme 2022 23 and to comply with Financial Procedure Rule 7 to commit and authorise schemes.
<b>Policy Framework:</b>	The Revenue and Capital budget as reported to and approved by Council on 3 <sup>rd</sup> March 2022. Financial Procedure Rule 7.3
<b>Consultation:</b>	Access to Services, Finance, Legal.
<b>Recommendation(s):</b>	It is recommended that Cabinet:  1) Approves the additional allocation of £1m for Highways Maintenance to be included in the Capital Programme for 2022-2023.  2) Approves the additional allocation of £2m for Highways Maintenance to be included in the Capital Programme for 2023-2024.  3) Approves the additional allocation of £2m for Highways Maintenance to be included in the Capital Programme for 2024-2025.  4) Delegates authority to the Head of Service for Highways and Transportation with the agreement of the Cabinet Member for Environment and Infrastructure 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 3<sup>rd</sup> March 2022, Council approved the Revenue and Capital Budget for 2022/23. The Capital budget included an allocation of **£3.468m** for highway and infrastructure assets.
- 1.2. This report is seeking to approve an additional capital allocation of **£5m** for additional Highways capital maintenance. This is to be funded as follows, 2022-23, £1m from the Economic Recovery Fund, £2m in 2023-24 to be funded as £1m from insurance reserve plus £1m from Capital Equalisation Reserve. £2m in 2023-24 to be funded as £2m from insurance reserve. This has been allocated to help tackle the highways maintenance backlog.

## 2. Capital Programme

The City and County of Swansea's infrastructure is in need of continued 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 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 and footway 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. The majority of works will be reactive resurfacing however some proactive preventative works may be included.
- 2.2. 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.
- 2.3. The initial year of funding has a condensed programme. Any unspent funds will be carried forward to future years if unforeseen circumstances for instance poor weather, cause delay.

### 3. Allocation of the £1m Additional for 2022 23.

The Infrastructure funds will be allocated as follows:

Carriageway Resurfacing	£600k
Footway Renewals	£200k
Drainage/Flooding Works	£200k
<b>Total</b>	<b>£1m</b>

#### 3.1. Allocation of the £2m Additional for 2023 24

The Infrastructure funds will be allocated as follows:

Carriageway Resurfacing	£1500k
Footway Renewals	£200k
Drainage/Flooding Works	£300k
<b>Total</b>	<b>£2m</b>

#### 3.2. Allocation of the £2m Additional for 2024 25

The Infrastructure funds will be allocated as follows:

Carriageway Resurfacing	£1500k
Footway Renewals	£200k
Drainage/Flooding Works	£300k
<b>Total</b>	<b>£2m</b>

## 4. Integrated Assessment Implications

4.1. The Council is subject to the Equality Act (Public Sector Equality Duty and the socio-economic duty), the Well-being of Future Generations (Wales) Act 2015 and the Welsh Language (Wales) Measure, 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 Acts.
- 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.
- Deliver better outcomes for those people who experience socio-economic disadvantage
- Consider opportunities for people to use the Welsh language
- Treat the Welsh language no less favourably than English.
- Ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.

4.1.1. The Well-being of Future Generations (Wales) Act 2015 mandates that public bodies in Wales must carry out sustainable development. Sustainable development means the process of improving the economic, social, environmental and cultural well-being of Wales by taking action, in

accordance with the sustainable development principle, aimed at achieving the 'well-being goals'.

- 4.1.2. Our Integrated Impact Assessment (IIA) process has been carried out and indicates a full IIA is not needed.
- 4.2. The Capital investment in Highway and related Infrastructure will assist all road users. Individual projects will be subject to the IIA process on an individual basis where required.

## **5. Financial Implications**

- 5.1. **Capital** - The cost of the Highways and Other Infrastructure works for 2022/23 funded by the Authority's own annual Capital programme in March amounts to **£3.468m**.
- 5.2. The additional funding for 2022-23 of £1m will be funded from the Economic Recovery Fund.
- 5.3. The additional funding for 2023-24 of £2m will be funded from reserves (£1m from insurance reserve plus £1m from Capital Equalisation Reserve).
- 5.4. The additional funding for 2024-25 of £2m will be funded from reserves. (£2m from insurance reserve).
- 5.5. **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 procurement activity and contracts intended to be let in respect of the above Schemes must comply with current UK Legislation and the Council's Contract Procedure Rules.

**Background Papers:** None.

### **Appendices:**

Appendix A – Financial Implications

Appendix B - IIA