



## Report of the Cabinet Member for Environment & Infrastructure

Cabinet - 15 June 2023

### **FPR 7 Report - Additional Capital Allocation to Highways Works Programme 2023-24**

|                                    |  |
|------------------------------------|--|
| <b>Purpose:</b>                    | To confirm the Additional Capital Allocation to the Highways Work Programme 2023 - 24 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 2nd March 2023.   |
| <b>Consultation:</b>               | Access to Services, Finance, Legal.  |
| <b>Recommendation(s):</b>          | It is recommended that:<br><br>1) The allocation of £1m for Highways Maintenance is approved to be included in the Capital Programme for each of the financial years 2023-2024, 2024-25 and 2025-26<br><br>2) The allocation of £1m previously approved for Highways Maintenance for 2024-25 is brought forward to be included in the Capital Programme for 2023-2024.<br><br>3) Authority is delegated 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 2nd March 2023, Council approved the Revenue and Capital Budget for 2023/24. The Capital budget included an allocation of £3.468m for highway and infrastructure assets.
- 1.2. It is noted additional Capital funding of £5m was allocated in 22/23 over 3 years. This was detailed in a separate FPR7 report, the additional funding is included in the financial implication summary for completeness.
- 1.3. This report is seeking to approve bringing forward £1m of the additional allocation approved for 2024/25 to the current financial year 2023/24. This £1m is to be funded from the Insurance Reserve. This has been brought forward to assist with repairs caused by the damage caused over the recent winter period and to help tackle the highways maintenance backlog.
- 1.4. In addition this report is seeking to approve a further £1m allocation for 2023-2024, 2024-25 and 2025-26

## **2. Capital Programme**

The City and County of Swansea's infrastructure is in need of significant investment and there is a large 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.

## Allocation of additional funding.

### 2.2. Re-allocation of funding for 2023-25

The Infrastructure funds will be allocated as follows:

#### Original Allocation of additional funding 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> |

#### Original Allocation of additional funding 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> |

#### Revised Allocation of additional funding for 2023 24

The Infrastructure funds will be allocated as follows:

|                         |            |
|-------------------------|------------|
| Carriageway Resurfacing | £2500k     |
| Footway Renewals        | £200k      |
| Drainage/Flooding Works | £300k      |
| <b>Total</b>            | <b>£3m</b> |

#### Revised Allocation of additional funding for 2024 25

The Infrastructure funds will be allocated as follows:

|                         |            |
|-------------------------|------------|
| Carriageway Resurfacing | £500k      |
| Footway Renewals        | £200k      |
| Drainage/Flooding Works | £300k      |
| <b>Total</b>            | <b>£1m</b> |

### 2.3. Additional allocation of funding for 2023-26

The Infrastructure funds will be allocated as follows:

|                                 |            |
|---------------------------------|------------|
| Carriageway Resurfacing 2023-24 | £1m        |
| Carriageway Resurfacing 2024-25 | £1m        |
| Carriageway Resurfacing 2025-26 | £1m        |
| <b>Total</b>                    | <b>£3m</b> |

### **3. Integrated Assessment Implications**

3.1. 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.

3.1.1. 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'.

3.1.2. Our Integrated Impact Assessment (IIA) process ensures we have paid due regard to the above. It also takes into account other key issues and priorities, such as poverty and social exclusion, community cohesion, carers, the United Nations Convention on the Rights of the Child (UNCRC) and Welsh language.

3.2. An IIA screening form has been completed which confirms that a full IIA is not required for this report. 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.

### **4. Financial Implications**

4.1. This reports seeks to reprofile already approved budgets between financial years (£1m) and seeks approval for additional capital budget (£3m).

4.2. £1m is to be reprofiled, from the 2024-25 Infrastructure budget to the 2023-24 budget.

4.3. The additional £3m is to be profiled as £1m each year for 2023-24, 2024-25 and 2025-26. This is to be funded from the Capital Equalisation Reserve.

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

## **5. Legal Implications**

5.1. 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 - Integrated Impact Assessment