



## Report of the Cabinet Member for Environment and Infrastructure Management

Cabinet - 21 March 2019

### FPR 7 Capital Allocation to Highway Infrastructure Assets 2019-20

<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 28 <sup>th</sup> Feb 2019.
<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 Appendix A, 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 and Infrastructure Management to prioritise, finalise and allocate funding to those schemes included within the scope of this report but not specifically referred to.
<b>Report Authors:</b>	Bob Fenwick/Stuart Davies
<b>Finance Officer:</b>	Ben Smith
<b>Legal Officer:</b>	Debbie Smith
<b>Access to Services Officer:</b>	Rhian Miller

#### 1. Introduction

- 1.1 At its meeting of 28th Feb 2019, Council approved the Revenue and Capital Budget for 2019/20. The Capital budget included an allocation of £3.375m for highway and infrastructure assets.

- 1.2 An allocation of £1.4m has been received to help tackle the backlog of highway maintenance based on the evidence in the commissioning report.
- 1.3 In addition to internal funding the Welsh Government allocated £1.186761m as a Capital Grant to assist with the backlog of outstanding highway works allocated to 18/19. As the expenditure has to be committed in the 18/19 financial year, this will result in the council substituting completed schemes and swapping the CCS funding into 2019/2020 to carry out a list of projects

## **2. Capital Programme**

- 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 core funding is allocated to the highway capital programme. The programme for 2015-20 was developed with these principals and is published. A new programme for 21-25 is being prepared.
- 2.3 **Scheme Selection Process**  
Any additional funding will allow reactive prioritisation of additional schemes. These will be selected on the same asset management approach used to produce the forward works programme. There will be a split of approximately 60/40 between corrective work (resurfacing a road in poor condition) and preventative work (extending the life of a road in average condition).

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 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). A similar process is being developed for footway schemes however, at present prioritisation is based on condition alone. Delegated authority is sort for the Head of service, in conjunction with the Cabinet Member for Environment and Infrastructure Management to agree the prioritisation method.

### 3. Key Proposals

Total Investment this year is approximately £5.962m. This includes the £3.375m annual allocation, additional £1.4m internal funding and £1.186761m Welsh Government Grant funding in response to the identified backlog of repairs required on Swansea's Highways. It is critical to ensure that investment in the highway network is sustained in future years to minimise future deterioration.

#### 4. £3.375m Infrastructure Allocation.

The core allocation will be allocated with the following priorities.

##### 4.1 Carriageways:

A steady state figure calculated to stop further deterioration of carriageways alone is £6m per annum with a backlog at over £54m (2015). This is will be reviewed during 2019 and is expected to rise. This allocation funds the 5 year programme of works. This year is the last year of the current programme for 2015-20 and is available at <http://www.swansea.gov.uk/highways>. There may be some minor changes to this programme during the year as schemes may have been brought forward or pushed back for example to coordinate with utility works. It is anticipated that the programme will be completed on schedule.

4.2 The PATCH programme of minor resurfacing works which is complimentary to the main carriageway resurfacing programme will continue on a ward by ward basis.

4.3 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 programme for 2015-20. The detail of the proposed schemes can be accessed at <http://www.swansea.gov.uk/highways>. This programme is ahead of schedule and once complete additional schemes will be prioritised.

4.4 There are significant funding challenges for maintaining the bridges as there are 147 bridges, 48 culverts, 11 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.

4.5 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 4441 retaining walls on the asset register with an approximate total length of 13.5km.

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

- 4.7 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.
- 4.8 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.
- 4.9 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/Education). This is aligned with the move towards a “corporate ownership of assets”. Highways & Transportation will maintain these areas as problems are identified on a prioritised basis. This allocation also includes for historic but newly adopted streets and that require work to bring them to adopted standard and for life threatening emergencies on un-adopted highways.
- 4.10 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.
- 4.11 A programme of works on highway safety barriers is nearing completion. The programme to repair and renew the barriers will continue for the foreseeable future but on a reactive/ as identified basis.
- 4.12 Damaged sections of the coastal defences require investment to prevent further damage and to repair ongoing damage caused by winter storms. The allocation also includes provision to investigate flood risks as identified by the Flood Risk Management Plan.

## **5. The £1.4m Investment To Reduce The Backlog Of Works**

This will include programmes on the carriageways (£780k) footway schemes (£170k), the marina setts replacement (£100k), works to tackle skid resistance (£50k), joint repairs (£100k) and drainage/flooding improvements (£100k) junction improvements and other highway assets (100k). Schemes will be prioritised on areas of highways maintenance that give the highest concerns as described in 2.3.

## **6. The £1.186,761m Welsh Government Grant**

This will be dedicated to programmes on the carriageways. Schemes will be prioritised on areas of highways maintenance that give the highest concerns as described in 2.3.

The detailed programme for the addition works being prepared alongside the next 5 year programme, schemes will be prioritised and included in accordance with paragraph 2.3. The full additional programme for carriageways and footways supported by the increased funding will be made available online once complete and approved by the Cabinet Member. With all highways programmes it should be noted that some variation should be expected during the year due to interferences from statutory undertakers for example.

## 7. Allocation

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

Carriageway Resurfacing	£750k
Patch	£600k
Footway Renewals	£650k
Bridges and Retaining Walls	£400k
Marina & Barrage	£75k
Street Lighting Refurbishment	£250k
Drainage/Flooding Works	£400k
Unadopted Council-Owned Streets	£50k
Car Park Resurfacing and Improvements	£20k
Cycleway Surfacing	£30k
Replace Safety Barrier	£50k
Coastal Defence Works and Flood Risk Management	£50k
Advance Warning Signs	£30k
Telematics Upgrades	£20k
<b>TOTAL</b>	<b>£3375.00</b>

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

Carriageway Repairs (resurfacing schemes/joint repairs/machine patching/skid resistance)	£780k
Footway Repairs (inc. Marina Setts)	£270k
Skid Resistance	£50k
Joint Repairs	£100k
Drainage Improvements	£100k
Other Highway Assets	£100k
<b>TOTAL</b>	<b>£1,400K</b>

The additional grant funding will allow Capital spends on

Carriageway Repairs (resurfacing schemes/joint repairs/machine patching/skid resistance)	£1186.761k
<b>TOTAL</b>	<b>£1,186.761K</b>

## 8. Equality and Engagement Implications

- 8.1 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.

- 8.2 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.

## 9. Financial Implications

- 9.1 **Capital** - The cost of the Highways and Other Infrastructure works for 2019/20 funded by the Authority's own resources amounts to £4.775m. Details are set out in **Appendix A**.
- 9.2 **Capital Grant** The Welsh Government have awarded a Grant of £1,186,761 in relation to Highways Capital Works.
- 9.3 **Revenue** - Future maintenance expenditure will be met from respective Revenue Service budgets. An effective capital investment programme will help future revenue pressures.

## 10. Legal Implications

- 10.1 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 28<sup>th</sup> Feb 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