CARDIFF
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SUPPLEMENTARY PAPERS

Committee	ENVIRONMENTAL SCRUTINY COMMITTEE
Date and Time of Meeting	THURSDAY, 11 MAY 2023, 4.30 PM
Venue	CR 4, COUNTY HALL - MULTI LOCATION MEETING
Membership	Councillor Owen Jones (Chair) Councillors Derbyshire, Gibson, Green, Lancaster, Lloyd Jones, Jackie Parry, Proctor and Wood

Davina Fiore
Director Governance & Legal Services
Date: Friday, 5 May 2023
Contact: Graham Porter, 02920 873401, g.porter@cardiff.gov.uk

This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg

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Highway Asset Management Plan 3 (HAMP)

Presented By: Gary Brown, Head of Highways

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What is the HAMP?

The HAMP sets out the Council's proposals for the management of and investment in the highway asset, including:

- Carriageways

- Footways

- Drainage

- Intelligent Transport Systems (Traffic Signals, Fibre, CCTV etc)

- Street Furniture & Road Markings

- Street Lighting

- Structures

These highway assets have a replacement cost with a modern equivalent estimated at approximately £2.37bn (based on pre-inflationary costs) and are the Council's most valuable financial asset

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Purpose of the HAMP

- Formalise strategies for investment in Highway asset groups

- Define service standards

- Improve how the Highway asset is managed

- Ensure the most efficient service is delivered within available resources

"The HAMP is based upon the choices made by the Council in terms of the level of investment in the highway asset, what that investment will be directed at and the service standards that the users can expect"

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Legislative & Corporate Links to HAMP

Legislative Links

Section 41 of the Highways Act 1980

Well–being of Future Generations (Wales) Act 2015

Corporate Links

Themes of the Council's corporate ambition of a Stronger, Fairer, Greener

"A greener city which, through our One Planet Cardiff programme takes a lead on responding to the climate emergency, which celebrates and nurtures biodiversity, with high-quality open spaces within easy reach for rest and play which are connected by convenient, accessible, safe sustainable transport options"

- Placemaking
- Greening
- Sustainable Drainage Systems (SuDS)
- 15 minute City
- Public Realm Enhancements

Delivered 'Green' Projects
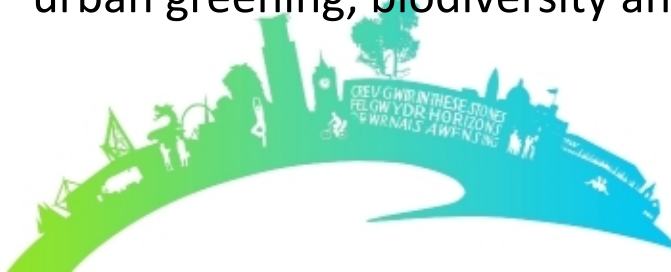
Carbon Neutral Surfacing

- 13,000 SqM of surfacing on the A470

- First Net Zero Carbon Emissions scheme in Wales at that time

- Cost approx. £500k - One Planet Cardiff contributed £200k

LED Street Lighting (2 major Schemes)

- Strategic Network – 16,500 units

- Residential Network – 23,500 units

- Over £1.2M energy savings/annum

- Thousands of Tonnes of carbon emission reduction

Sustainable Drainage Systems (SuDS)

- Greener Grangetown – the beginning of a new water management approach and pre SAB

- Wood Street, Cathays Terrace, Gateway Linear Park – new SuDS features

- Better management of surface water, increase capacity of existing systems, reduce flood risk, increase urban greening, biodiversity and amenity.

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Public Realm Enhancements

"Create a high quality public realm, based on placemaking, greening, accessibility, and design quality – supporting wider economic approach to city and local centre regeneration"

City Centre and Local Centre Public Realm enhancements provide particular challenges.

- Due to their prominence there is more attention to any defects
- Managing these key environments often requires more attention and resources
- The extent of support provided needs to be understood as a part of a wider assessment of budgets and priorities
- It is proposed that we identify a ringfenced sum within the budget to tackle these issues in a balanced yet prioritised manner.

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Cardiff's Road Network
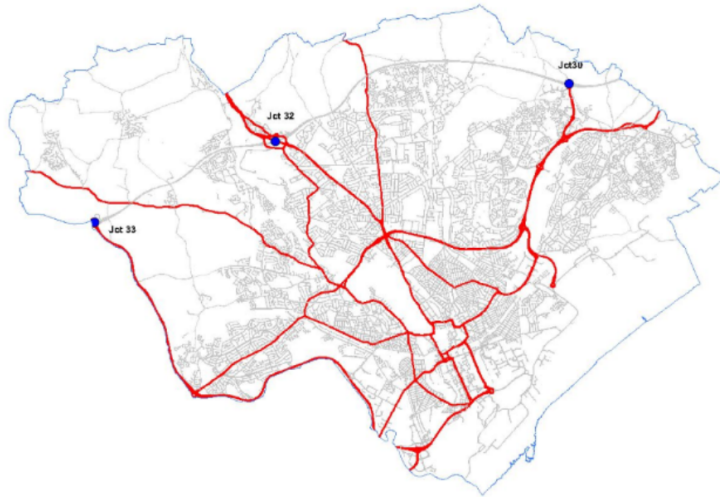## Approx. Length = 1100km & 4,200 Roads

86 A Class Roads
Roads include:
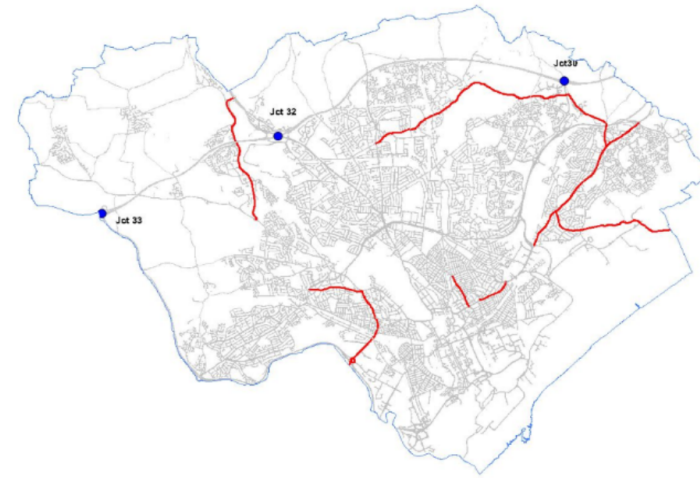A4232, A48, A4119, Llantrisant Road

86km long (**8%** of the network)

comparable to the distance
from Cardiff to Cheltenham

25 B Class Roads
Roads include:
Leckwith Road, Ty Glas Road, Llandaff Road

25km long & (**2%** of the network)

comparable to the distance
from Cardiff to Bridgend

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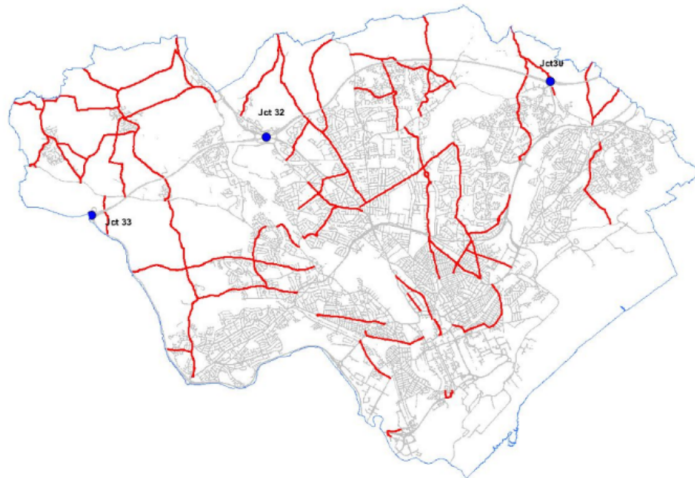#WorkingForCardiff
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Cardiff's Road Network
(Continued)

104 No. C Class Roads
Roads include:
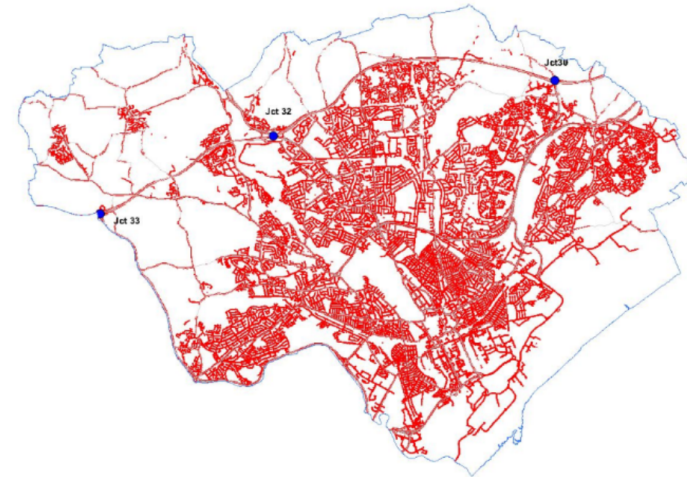Rhiwbina Hill, Excalibur Drive, Cherry Orchard Rd

112km long (10% of the network)

comparable to the distance
from Cardiff to Worcester

4005 No. Unclassified Roads
Roads include:
residential housing or industrial estates

875km long & (80% of the network)

comparable to the distance
from Cardiff to Geneva

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Steady State Capital Funding & the Cost of Living Increase

"Steady State is a level of funding that maintains an asset in its current condition, neither improving nor deteriorating from an overall perspective. Maintenance funding below steady state will result in an ongoing deteriorating condition and consequent increasing maintenance backlog over time, the speed and level of deterioration is dependent on how far investment is below steady state"

The average cost increase is circa 56%.

Steady State Funding Requirements

Asset Group	2015/16 Revenue Budget (£,000)	2015/16 Capital Budget (£,000)	Managed Decline (£,000)	Steady State (£,000)	Enhanced (£,000)	Adjusted Steady State Value for 2023
Overview of Investment Options				Future **Capital** Investment Option Costs (2016)		
Carriageways	£450	£850	£850	£3,075	£5,175	£4,797
Footways	£790	£595	£470	£2,360	£3,810	£3,681
Drainage	£400	0	0	£160	£160	£250
Street Furniture	£33	0	0	£125	£125	£195
Street Lighting	£585	£270	£300	£1,200	£1,200	£1,872
Structures	£320	£500	£0	£400	£400	£624
Total	£2,578	£2,215	£1,620	£7,320	£10,870	£11,419

Scheme Cost Increases Analysis

Carriageway m2 rate

Financial Year	2020-2021	2021-2022	2022-2023	% difference 2021-2023
Reconstruction	£115	£130	£185	61%
Strengthing	£30	£35	£45	50%
Resurface inlay/overlay	£17	£22	£27	59%
Micro Asphalt	£9	£11	£13	45%

Footway m2 rate

Financial Year	2020-2021	2021-2022	2022-2023	% difference 2021-2023
Reconstruction	£75	£85	£125	66%
Renew surface course	£42	£50	£65	55%
FW Micro Asphalt	£7	£9	£11	57%

Revenue Pressures on Highway Budgets

- Reactive Highway Safety Repairs

- Replacement of Road Markings and Traffic Signs

- Painting of Highway Structures

- Gully Emptying & Sweeping Highway Channels

"There are strict financial rules on what the Council's Capital budgets can be spent on and there are many Highway Maintenance functions, repairs and replacements that can only be funded via Revenue budgets"

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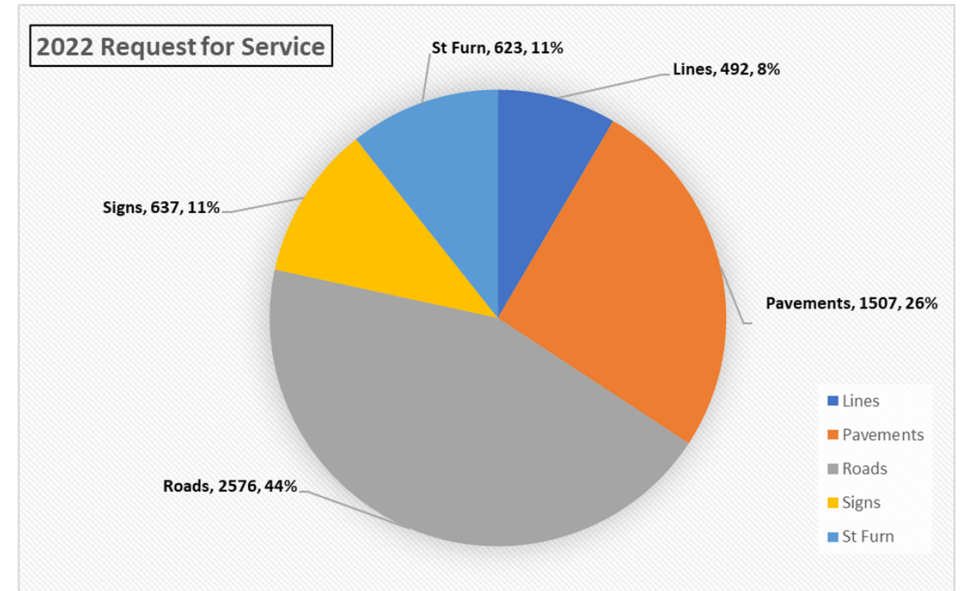#GweithioDrosGaerdydd
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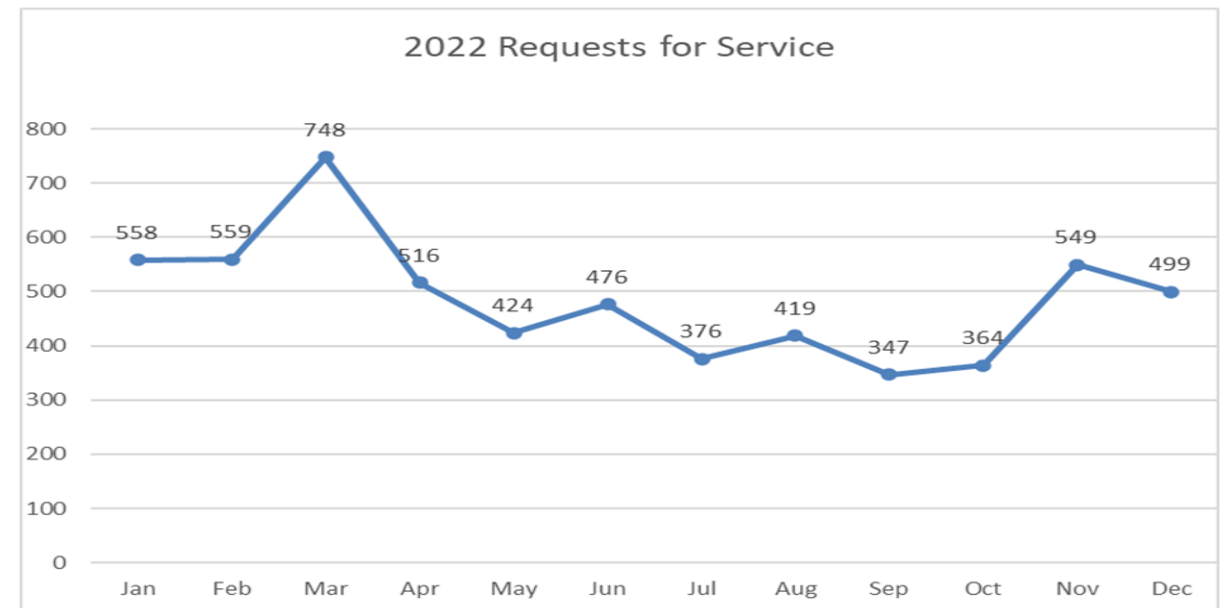#WorkingForYou

Other Pressures on the Highway Asset

- Asset Growth

- Increasing Prestige Infrastructure

- Traffic Growth

- Changing Environmental Conditions

- Carbon Reduction

- Customer Demand

Customer Demand Analysis

2022 Request for Service

St Furn, 623, 11%
Lines, 492, 8%
Signs, 637, 11%
Pavements, 1507, 26%
Roads, 2576, 44%

Legend:
- Lines
- Pavements
- Roads
- Signs
- St Furn

5,800 Customer Requests for Service. approx. 480 per month and over 110 per week

2022 Requests for Service

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
558	559	748	516	424	476	376	419	347	364	549	499

Conclusions

- Increased costs, demand, external pressures and ongoing deterioration are placing Highway Maintenance functions funded from both Capital and Revenue sources under significant pressure - Note: An additional £2M capital fund has been proposed for 2023/24

- Highway teams have developed processes utilising available asset data and adopting risk-based approaches to best allocate funding to areas of greatest need. However, increasing costs and the consequent reduced effect of available budgets, will mean that fewer repairs and improvements will be delivered

- Increased risk of 3rd party insurance claims against the Council and reducing customer satisfaction in the condition of the highway asset

- Public realm ambitions and expectations linking to Stronger, Fairer, Greener - City Centre & Local Centre areas require more attention & resources - Consideration for ringfenced budgets.

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