

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **CABINET**

DATE: **TUESDAY 16 JUNE 2015**

REPORT BY: **CHIEF OFFICER (STREETSCENE AND
TRANSPORTATION)**

SUBJECT **UPDATE ON THE COUNCILS HIGHWAY ASSET
MANAGEMENT PLAN (HAMP)**

1.00 **PURPOSE OF REPORT**

1.01 To update Cabinet on the progress made on the HAMP Improvement Plan and to seek approval for the targeted allocation of both revenue and capital funding to the most appropriate asset on the network, utilising the principles of the HAMP to guide the outcome.

2.00 **BACKGROUND**

2.01 The highway network is the highest valued infrastructure asset owned by the Council, with the carriageway and footway asset alone valued in excess of £1 billion. The availability and functionality of the network are essential elements in maintaining economic and social development within the County.

2.02 As Highway Authority, the Council has a statutory duty to maintain the highway. This is carried out in the face of the following increasing pressures:

- Limited budgets
- Limited staff resources
- An ageing highway network with a backlog of maintenance requirements
- Increased accountability to the public.
- Increasing public expectations

2.03 In February 2012 the Councils Executive approved the Councils HAMP. The plan sets out how the Council responds to its statutory duty in the face of these pressures. It sets out how asset management principles will be applied to the management of the individual assets that make up the highway network in Flintshire

2.04 The HAMP is a working document that needs to be regularly updated as work and tasks are completed. In order that the content of the HAMP reflects current best practice, Flintshire attends quarterly workshop's, along with all 22 welsh authorities, run by EXP consultants on behalf of Welsh Government. The aim is to develop and implement

national policies for the development of cost effective long term asset management strategies in accordance with the requirements of Whole Government Accounting.

- 2.05 Since 2012, work has been ongoing to develop the HAMP and the original Action Plan from the plan has been updated and the current document status is shown in **Appendix 1** of this report. A number of milestones have been achieved during the period and work is still progressing on a number of other milestones which have now been added to the Action Plan.
- 2.06 In January 2012, Welsh Government announced a new initiative to provide additional highway funding to each Council in Wales to address the long standing maintenance backlog and carry out significant highways improvements on the network (LGBI). This Authority used its HAMP to inform the bids that were submitted to Welsh Government to secure £8.4 million of funding.
- 2.07 To ensure that this funding was targeted at the assets with the greatest need, an internal risk workshop assessed the key risks associated with each individual asset on the network. The individual asset types included
- Structures
 - Street Lighting
 - Carriageway
 - Footways
- 2.08 The workshops allocated LGBI funding to individual assets accordingly and the outcome was then presented to the Executive Board for approval.
- 2.09 The above workshop was repeated in January 2013 to allocate second and third year prudential borrowing funding to again target the highest risk areas and those schemes that provided the greatest economic and environmental benefits from funding.
- 2.10 The latest externally verified condition surveys have again shown that the conditions of the classified road network in Flintshire are the best maintained in Wales

3.00 CONSIDERATIONS

- 3.01 The Council's HAMP sets out how the Council responds to its statutory duty to maintain the Highway network. It sets out how Asset Management principles will be applied to the management of the individual assets that make up the highway network in Flintshire.

These principles are:-

- A systematic approach to maintenance that takes a long term maintenance approach.
- Maximising benefits by balancing competing demands across individual asset types.
- Allocation of resources based on assessed need and a risk based approach to funding allocation.
- Explicit consideration of public expectations.

3.02 Welsh Government Whole Government Accounting requires that the authority prepares an Annual Status and options report in October each year for the previous financial year. The document presents a summary of the condition of Flintshire County Councils road assets. The current Annual Status and options report (2013/14) is attached as **Appendix 2** of this report

3.03 The introduction of the new Streetscene and Transportation Portfolio has resulted in Highway Structures, Highway Policy, Highway Strategy and the Traffic section merging with the original Streetscene service and the following capital and revenue funding is now available to the portfolio for maintenance and infrastructure improvement schemes each year

Cost Code	Scheme Description	Allocation £,000
ZTH354	Bridge Assessment	100
ZTH362	Structural Maintenance (subject to capital bid)	120
ZTH378	Street Lighting replacement (subject to capital bid)	120
ZTH406	Highway Infrastructure (subject to capital bid)	520
TGB311	Revenue Maintenance	504
THC211	HAMP Revenue funding	225
	Total	1589

- 3.04 The condition of the highway network will naturally continue to deteriorate each year and the above investment is insufficient to address the rate of decline. Therefore, with ever decreasing budgets we need to ensure that funds within the new portfolio are allocated and targeted to those assets with the greatest need. This year there are no Welsh Government Capital funding streams available for highway Maintenance works, however we have been allocated an additional £225,000 Council revenue allocation, following a successful bid which used the HAMP to justify the additional investment needed on the network
- 3.05 It is proposed that in future the Council should follow the model used for allocating the Welsh Government LGBI funding to allocate funds to maintain individual assets as required. Consequently a risk workshop has been arranged for 9th June 2015 to risk score all the individual asset requirements which prioritise the work required and ensure those schemes with the greatest economic and environmental benefits are put forwards against the various allocations.
- 3.06 The table below shows the provisional allocation of this year's budget of £1,589,000 to deal with this year's pressures. (subject to the outcome of the risk workshop in June)

Activity	Allocation £,000
Bridge Assessment	100
Resurfacing works	300
Surface dressing	370
Footway Slurry seal	120
Patching works	250
Street Light Replacement	120
Subsidence schemes	250
Road Markings	79
Total	1589

- 3.07 In addition to the on going maintenance requirements of the network five highway subsidence schemes have been identified and each will require funding at some point to prevent ultimate failure of these key routes and this will present additional burdens on reducing budgets. These schemes have been assessed and have been prioritised as follows.

Priority	Scheme Name	Estimated cost £,000
1	B5101 Ffrith	250
2	B5101 Llanfynydd	65
3	A5026 Boot Hill Holywell	100
4	A550 Tinkersdale	15

5	Kelsterton Lane Connah's Quay	12
	Total	442

3.08 Subject to the outcome of the workshop and Cabinet approval for the allocations, the first scheme will be completed during the current year and the remaining subsidence schemes will be completed in priority order over the following years – subject to the risk assessment workshop and future allocations.

3.09 Once the asset groups have been risk assessed and the funding allocations to individual areas confirmed, the information will be presented to Cabinet for approval each year. Once approved, the detailed works programmes (eg resurfacing programme) will be developed and made available on the Council website.

4.00 RECOMMENDATIONS

4.01 That Cabinet approves the updated HAMP Improvement Plan

4.02 That Cabinet approves the reallocation of funding across the Highway Asset Groups as dictated by the risk based approach detailed in the report.

4.03 That a further report is presented to Cabinet with the details of the individual annual asset allocations each year following the risk workshop

5.00 FINANCIAL IMPLICATIONS

5.01 Highway funding allocations detailed in report

5.02 The process will ensure that existing funding within the new Streetscene and Transportation Portfolio is targeted at those assets with the greatest economic and environmental benefits

6.00 ANTI POVERTY IMPACT

6.01 Not applicable

7.00 ENVIRONMENTAL IMPACT

7.01 The HAMP considers the impact of the network on the environment as one of its primary level of service

8.00 EQUALITIES IMPACT

8.01 The desk top assessment concluded that the HAMP process does not discriminate against any particular group

9.00 PERSONNEL IMPLICATIONS

9.01 None

10.00 CONSULTATION REQUIRED

10.01 None

11.00 CONSULTATION UNDERTAKEN

11.01 With Cabinet Member

11.02 The report was recommended for approval by Environment and Overview Scrutiny after considering the content in June 2015

12.00 APPENDICES

12.01 Appendix 1 – HAMP Improvement Plan Milestones.
Appendix 2 - The Annual Status and options report 2013/2014.

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