



## ENVIRONMENT AND SUSTAINABILITY SCRUTINY COMMITTEE – FOR INFORMATION

**SUBJECT: HIGHWAY INFRASTRUCTURE'S BUDGET APPORTIONMENT 2019/20**

**REPORT BY: INTERIM CORPORATE DIRECTOR - COMMUNITIES**

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### 1. PURPOSE OF REPORT

- 1.1 To provide Scrutiny Committee members with details of the proposed apportionment of the highway maintenance budget for 2019/2020 and for Members to consider if the proposed allocations promote value for money and maximum impact.

### 2. SUMMARY

- 2.1 The 2019/20 Highway Revenue Maintenance budget is detailed in Appendix 1 and includes revenue budget of £5,701,050 and Capital budget of £2,540,000. The report provides information to members on how the £8,241,050 has been allocated. The Revenue budget includes Revenue Contributions to Capital Outlay (RCCO) for carriageway and footway resurfacing schemes of £28k and £239k respectively.
- 2.2 The street lighting budget allocation (included in the above) is £1,765,600, which is inclusive of £1,282,600 energy costs. Energy price increases have continued to rise and confirmation is that the increase for 2019/20 will be 13.66% or an extra £185,000. Our LED and part night lighting programme has commenced with the aim of early completion to minimise the impact of these energy rises.
- 2.3 The 2019/20 capital budget allocation in relation to highway operations is detailed in Appendix 2; the budget remains largely unchanged and includes £739,000 and £148,000, directly related to highway resurfacing and footways respectively. Locations of the specific schemes, where appropriate, are provided in Appendices 3, 4 and 6 attached to this report.
- 2.4 The ongoing strategy is to maximise the impact of our existing funding, based on priorities, innovation and standards, whilst ensuring the safety of highway users. MTFP savings of £479,000 (permanent) £1,033,000 (temporary) in 2019/20 will present challenges for officers when considering future priorities and innovative approaches to these issues although a Welsh Government Grant of £976,599 carriageway resurfacing for 2019/20 will assist in filling the gap. Please also note that the £500,000 Winter Maintenance MTFP is not included within the £1,033,000 as this was covered separately using the Winter Maintenance reserve fund.
- 2.5 The highway asset is the authority's largest asset valued at almost £2 billion. In order to try and maintain the highway to an acceptable standard, that does not compromise user safety, alternate strategies (such as preventative maintenance techniques) are being more widely utilised. The future funding challenges as a result of the MTFP may result in a reduction of service or the standard of service currently offered. As such it is imperative that a prioritised risk based approach to highway maintenance continues. A separate report on the condition of and funding of the Carriageways was presented to Scrutiny committee on 14<sup>th</sup> March 2019

2.6 Overall, for a reactive wide ranging front line service delivery area, the performance of Highway Operations is judged to be good, producing variable results in view of key objectives set out. Services are benchmarked against other authorities in Wales and reported annually.

### 3. RECOMMENDATIONS

3.1 Scrutiny Committee is asked to note the content of the report and the proposed interventions detailed in order to maximise service standards from the allocated budget.

### 4. REASONS FOR THE RECOMMENDATIONS

4.1 To ensure the Highway Operations budget expenditure for 2019-20 is utilised effectively and provides value for money.

### 5. THE REPORT

5.1 The main focus of this apportionment exercise is to maximise the impact of the existing funding based on Council and statutory priorities, innovation and standards, with the ultimate aim being to protect and maintain the authority's statutory responsibilities.

5.2 Identified below is the Welsh authorities' highways performance data for 2017-18, (latest available national data comparison). APSE (Association for Public Service Excellence) publish the data annually. To improve on the current performance figures additional capital investment is required and a separate report on the condition of and funding of the Carriageways was presented to Scrutiny committee on 14<sup>th</sup> May 2019.

APSE Performance Indicator	CCBC result	Councils above	Councils below	CCBC Placement
Principal Road Condition below standard (Middle Quartile) (Highest percentage is worst case)	4.6%	11	0	12/12
Non-principal Road Condition below standard (Middle Quartile) (Highest percentage is worst case)	6.1%	7	0	8/8
Percentage of maintenance expenditure – Planned (Lower Quartile) (Lowest percentage is worst case)	56.66%	10	1	11/12
Percentage of maintenance expenditure – Reactive (Lower Quartile) (Highest percentage is worst case)	31.76%	10	2	11/13
Percentage of maintenance expenditure – Routine (Middle Quartile) (highest percentage is worst figure)	11.59%	-	-	-
Percentage change in number of non-repudiated third party claims in last 3 years compared to previous 3 year period (We already have good repudiation rate to start with, continuing downward trend is a positive output )	42.31%	15	1	16/17

**Key:**

**Principal Roads** – Class A or above

**Non-principal Roads** – C classification

**Road Condition** is the percentage of carriageway that was below standard, where more detailed monitoring or investigation is required

**Planned Maintenance** – works that are carried out as a road treatment (resurfacing, micro-asphalt etc.) designed to extend the life of the asset

**Reactive Maintenance** – works that are in response to a safety issue, so incorporate a degree of urgency

**Routine Maintenance** – non-urgent works that are done when planned maintenance has not taken place, but not as effective as road surface treatments and can be executed in an ad-hoc manner

- 5.3 The Council meeting of 21st February 2019 considered and approved the Council budget for 2019/20 including Service revenue and capital budgets. This report now provides information on the detailed allocation of the Infrastructure Division revenue and capital budgets to the highway maintenance operations service area.
- 5.4 The highway asset is currently valued at over £2 Billion. Using simple comparatives it is evident that a maintenance budget of £5,701k (excluding energy costs of £1,282k) will only allow assets to be renewed every 300 years, well beyond the assets lifespan. It is therefore essential that a strategy is developed to try and preserve the life of the Authority's existing assets.
- 5.5 In addition to the highway revenue budget in Appendix 1 there is also a capital budget detailed in appendix 2. The capital budget includes £739,000 to undertake carriageway resurfacing works. Welsh Government awarded Caerphilly an additional two years Roads Refurbishment Grant totalling £1.956k late in 2018/19. Due to the late award of the grant this money was carried forward to assist with Carriageway maintenance in 2019/20. This takes the annual spend to £2.69M for 2019/20.
- 5.6 Due to the rising demands on the existing drainage infrastructure, the capital allocation for land drainage has been maintained at £123k Corporate and £123k for non-corporate. This will assist with flood prevention schemes and any urgent works required for 2019-20.
- 5.7 The approach taken has to ensure that any work is selected on a prioritised risk basis. In order to assist this process the authority endorsed the Highway Asset Management Plan (HAMP) at the Cabinet meeting on 16/11/2016 following Scrutiny review on 01/11/16. The HAMP was developed in conjunction with CSS (County Surveyors Society) Wales, as an 'All Wales' project, to ensure there is a consistent national approach.
- 5.8 In addition to the revenue safety barrier budget the vehicle restraint systems (safety barriers) capital contribution has remained at £148k. This is for the repair/ removal of safety fencing. This is in recognition that these barriers are at or exceed their design life and a concerted effort is required to replace the safety fencing within the authority (approximately 66km with an estimated total replacement value of £7M).
- 5.9 Due to the decreasing budgets, aging infrastructure, increasing demands, expansion of the network, additional legislation and compliance etc. it is essential that highway maintenance is undertaken in the most cost effective manner. In order to achieve this, alternate preservation techniques, such as CAUTS (cold applied ultra-thin surfacing), micro asphaltting and slurry sealing will be increasingly required into 2019/20 and beyond. These techniques have become more advanced and innovative over recent years and are being widely adopted by authorities for a value for money approach to preserving the life of the highway network.
- 5.10 The revenue programme for surface dressing has been prioritised from specialist technical data surveys and visual inspection and is predominantly focussed on the high usage A and B road network. Additionally, the carriageway resurfacing programme is to be utilised on some high priority minor roads and/or where surface dressing is not considered an appropriate option. The priority programmes are identified in Appendices 3 & 4 respectively.

- 5.11 The proposed apportionments are targeted to the most needed areas at this time. The ideal strategy is to attempt to re-profile the reactive spend into a more planned maintenance approach. For 2019/20 there is a downturn to a 55:45 split between planned and reactive maintenance compared to 70:30 in 2017/18. This negative trend will be difficult to rectify due to the MTFP savings applied. It is recognised that to deliver a 'steady state' highway asset management programme, a ratio of 80:20 would be the ideal split. In the current financial climate this is exceedingly difficult to achieve with MTFP savings and rising reactive repair costs. It should be noted that given the current budgets the average renewal time for carriageways in the Borough is far beyond the expected life of the roads which will result in increased repair costs which will further deplete the planned maintenance budget and potentially result in an increase in claims. It is therefore fundamental that the budget apportionment be carefully considered to maximise value for money.
- 5.12 In line with the FRMP (Flood Risk Management Plan), the initial identification ranking of vulnerable locations has been completed. This is continually reviewed and its risk rating updated. The current budget allocation is insufficient to address the significant backlog of identified schemes, so locations with the highest risk to life and/or property will be prioritised. The current prioritised list is included in Appendix 5. This is subject to change dependent on emerging priorities identified during the year.
- 5.13 The footway resurfacing programme has been maintained at previous levels, which will assist in completing works in the pedestrian areas with highest usage and risk. This has been scheduled in the footway scheme programme for 2019/20 included in Appendix 6. Although this will help maintain works to reduce the high risk areas, further investment is needed to begin to reduce the back-log and prevent it increasing. It is estimated that the backlog stands at around £3M for Category 4 sites and £18M for Category 3 sites. Condition categories are defined as follows:

Category	Condition Level	Definition
3	Minor Deterioration (Functionally Impaired)	The footway has minor deterioration such as; <ul style="list-style-type: none"> <li>• Cracked flags/blocks showing some signs of movements;</li> <li>• Missing joint filler;</li> <li>• Minor fretting, fatting up, scaling or minor cracking of bituminous footways;</li> <li>• Moderate local settlement/subsidence or trips between 10-13mm*</li> </ul>
4	Major Deterioration (Structurally Impaired)	The footway has minor deterioration such as; <ul style="list-style-type: none"> <li>• Cracked and depressed or missing flags/blocks;</li> <li>• Flags/blocks with exaggerated movements;</li> <li>• Major cracking, fretting or scaling;</li> <li>• Trip hazards exceeding 13mm*</li> <li>• Poor shape, severe local settlement/subsidence creating a difference in level greater than 30mm*</li> </ul>

\* The dimensions within this table are given for guidance only.

It should be noted that the highest insurance liabilities are generally for personal injuries as a result of trips and falls on the footway network.

- 5.14 MTFP savings in Street lighting budget have occurred for a number of years. Further investment initiatives to reduce street lighting energy levels are now progressing under a funding option (SALEX). The energy savings being implemented in the immediate future will see long term cost avoidance and lasting savings to the energy bills. The Street Lighting Strategy report covering this work was presented to the Regeneration and Scrutiny Committee on 15<sup>th</sup> May 2018 and Cabinet on 11<sup>th</sup> July 2018.

- 5.15 The maintenance programme for highway structures has been derived from a risk prioritisation process for bridges, culverts, retaining walls, landslips and erosion. The proposed list of works for 2019/20 is included in Appendix 7. It should be noted that there maybe some amendments made to the programme with potential ecological/ seasonal risks that may impact on the proposals. Should this occur, works of similar priority will be substituted. The budget has again had MTFP savings applied to it for 2019/20.
- 5.16 The budget line for Tips Maintenance shows a capital investment of £246k which supports the revenue budget. This will fund a programme of works that will assist in resolving some long-term issues for this sector. Whilst the budget for this area is under pressure, the prioritised approach used, ensures a risk based approach to the maintenance of our tips
- 5.17 It is evident that there is a trend in more severe weather events. In recent years, flooding and snow have caused major problems both locally and nationally. These incidents are inherently difficult to predict. The drainage and winter maintenance budgets have been previously enhanced from within existing Highway revenue budgets and protected from significant cuts to provide a resilient service in these unpredictable areas, especially in the winter months. However, schemes to reduce flooding can be expensive and following storm Callum Welsh Government made £139k available to fund two specific schemes. We will continue to monitor the impacts of the severe weather as further funding may be required from Welsh Government or corporate funding maybe available or have to be considered.
- 5.18 An exercise is currently being undertaken to consider further efficiencies to service provision, with possible investment being made in the most up to date plant and resources to undertake these vital works. Pothole patcher trials have continued and the purchase of a "Jet Patcher". This innovative machinery will allow potholes in the more rural locations to be repaired at a much reduced cost to the present methods.
- 5.19 Innovative plant and equipment alongside other initiatives have been considered and may change the shape of Highway Operations delivery in the future. The Jetpatcher is now undertaking pot hole repairs and in house preservation delivery is also working well. The new Highway Maintenance Plan presented to Scrutiny on 30<sup>th</sup> October 2018 is in place which has reviewed intervention criteria for road defects such as potholes while we also continue to review new surfacing treatments and materials. The delivery of new efficient LED lighting is progressing and our new Sustainable Approval Body (SAB) is established and working which is all part of the restructuring of the organisation to meet the future requirements and opportunities ahead.
- 5.20 A budget of £31.6k has been allocated to Traffic Management in 2019/20. Appendix 8 identifies the programme for traffic regulation orders and minor works following consultation with Members. This covers a wide range of requests and proposals, which includes, parking provisions (i.e. prohibition of waiting/driving, off-street provision and allocation for disabled persons), speed limits, one-way traffic proposals and both road traffic signing and markings. Every effort will be made to deliver the programme but resources will be prioritised to meet commitments for ongoing schemes and some proposals are subject to consultation, deliverability and securing additional funding. It should be noted that Civil Parking Enforcement (CPE) also came into effect from April 2019 and its impact and progress will be presented to members in the autumn.
- 5.21 Included in Appendix 9 is a plan detailing the highway inspector area boundaries for Members' information. Appendix 10 details the frequency of inspections carried out based upon the highway hierarchy.
- 5.22 The budget apportionment continues to meet the requirements and proposals set out within the authority's medium term financial plan (MTFP) and the resources made available to the Highways Operations Group.

## 5.23 Conclusion

5.23.1 Ongoing reductions to the Highway Maintenance revenue budget will continue to impact Network integrity and the asset as a whole. This is evidenced by the steady state figures, highlighting the negative trend and increased maintenance burden which was recently presented to Scrutiny on the 14<sup>th</sup> May 2019. The report outlines a balanced approach through effective financial management to integrate the MTFP savings and produce a realistic budget.

## 6. ASSUMPTIONS

6.1 No assumptions.

## 7. LINKS TO RELEVANT COUNCIL POLICIES

7.1 This report links directly to the Well-being goals within the Well-being of Future Generations Act (Wales) 2015:

- A prosperous Wales
- A resilient Wales
- A healthier Wales
- A more equal Wales
- A Wales of cohesive communities, and
- A globally responsible Wales

7.2 Report links to the Council's Well Being Objective 4 – Promoting a modern, integrated and sustainable transport system that increases opportunity and prosperity, by improving accessibility and managing the transport network thus enabling individuals to move freely around Caerphilly.

7.3 There are further links to the Engineering Objectives:

7.3.1 To promote safe and efficient transport and land drainage infrastructure through quality service delivered by means of cost effective management, maintenance and improvement of the networks.

7.3.2 To develop engineering solutions and methods which have regard to the value of the natural and built environment and to the principle of sustainable development.

## 8. WELL-BEING OF FUTURE GENERATIONS

8.1 This report contributes to the Well-being Goals as set out in paragraph 7.1. It is consistent in all of the five ways of working as defined within the sustainable development principle in the Act that it supports:

8.2 **Long-term** - The HAMP provides long term resourcing and asset management solutions of this specialised service and allows for more effective and predictable resource/financial/carbon reduction commitments going forward.

8.3 **Integration** - A well maintained highway forms part of an overall strategy providing efficient integration of local roads to regional transport systems.

8.4 **Involvement** – In development of the document input has been received from Risk and Insurance Management and Legal Services to ensure that the approach proposed has a robust legal standing, is compliant with relevant legislation and can be fully relied upon as the authorities defence for any possible claims/litigation.

- 8.5 **Collaboration** – The HAMP is based upon a collaborative approach in which all 22 Welsh authorities were consulted. It not only brings internal departments together to deliver effective maintenance regimes across the authority over the medium and long term, but also promotes discussion and agreement with neighbouring authorities on cross border issues to ensure network users’ needs are considered.
- 8.6 **Prevention** - The inspection regimes detailed will ensure the assets are regularly maintained and safe for use. Inspections will also provide early intervention data to allow future maintenance programmes to be developed thus preventing unnecessary deterioration of the network and timely proactive responses allowing a more efficient use of finite budgets.

## 9. EQUALITIES IMPLICATIONS

- 9.1 This report is for information purposes only, so the Council's full Equalities Impact Assessment process does not need to be applied. The planned investments will however benefit many different groups in the community.
- 9.2 Any equalities related issues (such as around disability access) identified as part of any design concerns may also impact on the maintenance programme proposals.

## 10. FINANCIAL IMPLICATIONS

- 10.1 Financial implications are detailed within the report.
- 10.2 The Highway Maintenance elements of the Infrastructure Division budgets in the last five years are as follows:

	Revenue	Capital
2019- 20	£5,701,050	£1,454,000
2018-19	£7,532,365	£1,475,000
2017-18	£7,741,926	£1,475,000
2016-17	£7,630,536	£1,475,000
2015-16	£7,911,671	£1,267,000
2014-15	£8,590,203	£425,000

- 10.3 In order to help achieve revenue budgets savings in support of the Councils medium term financial plan (MTFP) the Highway Maintenance revenue budget has reduced by over £2.8 million in the past 5 years.

## 11. PERSONNEL IMPLICATIONS

- 11.1 None.

## 12. CONSULTATIONS

- 12.1 The comments of the consultees have been incorporated into the report.

## 13. STATUTORY POWER

- 13.1 Highways Act 1980.

13.2 Flooding & Water Management Act 2010.

13.3 Well-being of Future Generations (Wales) Act 2015.

Author: Chris Adams, Highway Engineering Group Manager  
Consultees: Councillor Sean Morgan, Deputy Leader and Cabinet Member for Economy, Infrastructure, Sustainability and Wellbeing and Future Generations Champion  
Councillor D T Davies, Chair Environment & Sustainability Scrutiny Committee  
Councillor A. Hussey, Vice Chair Environment & Sustainability Scrutiny Committee  
Mark S Williams, Interim Corporate Director - Communities  
Stephen Harris – Interim Head of Corporate Finance and S151 Officer  
Marcus Lloyd, Head of Infrastructure  
Mike Eedy, Finance Manager  
Anwen Cullinane, Senior Policy Officer (Equalities & Welsh Language)  
Shaun Watkins, Principal Personnel Officer  
Clive Campbell, Transportation Engineering Manager  
Paul Adams, Senior Assistant Accountant

Background Papers:

Background papers are exempt

Appendices:

Appendix 1 Highway Maintenance Budget Apportionment 2019/20  
Appendix 2 Capital Budgets for 2019/20  
Appendix 3 Surface Dressing/Thin Surfacing Schemes 2019/20  
Appendix 4 Carriageway Resurfacing Schemes 2019/20  
Appendix 5 Land Drainage Priorities and Highway Drainage Priorities 2019/20  
Appendix 6 Footway Schemes 2019/20 and Footway Resurfacing Priority Sites 2019/20  
Appendix 7 Structures Priorities 2019/20  
Appendix 8 Traffic Management Priorities 2019/20  
Appendix 9 Highway Inspectors Areas  
Appendix 10 Highway Safety Inspection Criteria



## Highways Operations Group Revenue Budget Estimate 2019-20

		Est Budget
<b>Structural Maintenance</b>		
<b>Reactive Safety/Emergency Maintenance</b>		
3300 L651	Safety Defect - C/Way & F/Way Repairs (28 days)	940,500
3300 L652	Emergency Maintenance - Out of Hours Call Outs	209,400
3300 L655	Emergency Safety Defect - C/Way 2/24hr response	119,200
3300 L656	Emergency Safety Defect - F/Way 2/24hr response	22,500
<b>Sub-total S1</b>		<b>1,291,600</b>
<b>Planned Carriageways, Footway and Cycleway Maintenance</b>		
<b>Carriageways</b>		
3300 L663	Carriageway Resurfacing (RCCO)	0
3300 L699	Carriageway Surface Dressing	28,000
<b>Sub-total S2</b>		<b>28,000</b>
<b>Footways</b>		
3300 L664	Footway Reconstruction	239,600
3300 L690	Footway Slurry Sealing	205,300
<b>Sub-total S3</b>		<b>444,900</b>
<b>Cycleway</b>		
3300 L698	Cycleways	4,200
<b>Sub-total S4</b>		<b>4,200</b>
<b>Safety Barriers and Fencing</b>		
3300 L659	Structural Maintenance - Safety Barriers	87,200
3300 L650	Structural Maintenance - Fencing/Railings	12,000
<b>Sub-total S5</b>		<b>99,200</b>
<b>Planned Programme Drainage Systems</b>		
3313 L657	Highway Drainage - CCTV Systems	4,200
3314 L657	Highway Drainage - Replace Gullies/Pipework	108,700
3307 L658	Land Drainage - CCTV Surveys	4,600
3308 L658	Land Drainage - Severe Weather Culverts Inspections/Emergenc	190,700
3309 L658	Land Drainage - Provision of Grids/Fencing/Access	4,900
3316 L658	Land Drainage - Repairing/replacing culvert lengths	110,800
3317 L658	Land Drainage - Pumping Stations/Telemetry	5,000
<b>Sub-total S6</b>		<b>428,900</b>
<b>Gullies, Pipework and Manholes</b>		
3310 L680	Cyclic Maintenance - Scheduled Gully Cleansing	203,300
3310 L694	Cyclic Maintenance - main line de-silting	9,900
3315 Q251	Cyclic Maintenance - Gully Waste Charges	64,500
<b>Sub-total S7</b>		<b>277,700</b>
<b>Structural Total (Sub S1 to S7)</b>		<b>2,574,500</b>
<b>Aids to Movement (Safety Maintenance)</b>		
3305 L675	Safety Maintenance - Traffic Sign Maintenance/Cleaning	4,100
3305 L676	Safety Maintenance - Road markings & Studs	20,500
3305 L677	Safety Maintenance - Street nameplates	4,100
3300 L695	Special Maintenance - Roundabouts	4,700
3320 L696	Dropped kerbs - Improved Walking Environment	7,700
<b>Aids to Movement Total</b>		<b>41,100</b>
<b>Severe Weather</b>		
<b>Winter Maintenance</b>		
3380 L658	Winter Maintenance - Severe Weather Culverts	100
3380 L690	Winter Maintenance - Gully Cleansing	600
3380 L901	Winter Maintenance - Salting	118,300
3380 L902	Winter Maintenance - Snow Clearance	0
3380 L903	Winter Maintenance - Salt Bins (new &refills)	40,200
3380 L904	Winter Maintenance - Salt Purchase	211,600
3380 L905	Winter Maintenance - Weather Stations/Forecasts	20,000
3380 L907	Winter Maintenance - Salt Barn Inspections/Repairs	0
3880 N001	Winter Maintenance - Vehicle RCCO	204,800
3380 N214	Winter Maintenance - Vehicle/Standby Costs	49,400
<b>Severe Weather Total</b>		<b>645,000</b>
<b>Street Lighting</b>		
3370 L951	Routine Maintenance	282,700
3370 L952	Non Routine Maintenance	200,300
<b>Sub-total L1</b>		<b>483,000</b>
3370 L954	Energy	1,282,600
<b>Sub-total L2</b>		<b>1,282,600</b>
<b>Street Lighting Total (Sub L1 to L2)</b>		<b>1,765,600</b>
<b>HOG General</b>		
3320 L690	Land Reclamation Maintenance	54,700
3321 Q251	Risca Canal	54,550
<b>Sub-total H1</b>		<b>109,250</b>
3300 L429	Road Closures for Special Events	0
3300 L507	Grounds Maintenance (Trees)	27,600
3300 L661	Cattle Grids	4,000
3320 L691	Maintenance Management Systems	5,000
3320 L692	Design Costs - Revenue Schemes	0

3559 Q251	Vehicular Crossings	52,200
3320 L695	Easements etc	0
3319 L975	Community Response Team (Community Assets funded if approved)	0
3880 Q252	Road Condition Surveys/Lab Surveys/Abnormal Loads	18,800
	<b>Sub-total H2</b>	<b>107,600</b>
	<b>HOG General Total (Sub H1 to H2)</b>	<b>216,850</b>
<b>Other Budgets</b>		
3300 L669	Structures Assessments - External/Railtrack	0
3300 L670	Structures General Maintenance	191,900
3300 L671	Structures Retaining Walls	60,100
3300 L672	Structures Emergencies	23,300
3300 L679	Structures Embankment Repairs/Stabilisation	57,000
3300 L907	Consultancy SLA	94,100
	<b>Structures Sub Total</b>	<b>426,400</b>
3323 L429	Traffic Management	31,600
		<b>31,600</b>
	<b>Other General Budgets Total</b>	<b>458,000</b>
	<b>Revenue Total</b>	<b>5,701,050</b>

## CAPITAL BUDGETS FOR 2019/20

<b>Scheme/Programme</b>	<b>2019/20 (£)</b>
Major Highway Reconstruction	739,000
Footway Reconstruction	148,000
Vehicle Restraint Systems	148,000
Street Lighting	50,000
Corporate Maintenance: Tips/ Spoils	246,000
Bridge Strengthening*	441,000
Land Drainage – Corporate*	123,000
Land Drainage - Non Corporate	123,000
Retaining Walls & Infrastructure*	314,000
Risca Canal*	208,000
<b>TOTAL</b>	<b>2,540,000</b>

**Carriageway Surface Dressing Schemes 2019-2020**

**Area 1**

1. Castle Fields, Rhymney
2. Heol-uchaf, Rhymney
3. Bryn Carno, Rhymney
4. Julian's Close, Gelligaer
5. George Street, New Tredegar
6. Prospect Place, Abertysswg
7. Morgan Street, New Tredegar
8. C615 Fochriw Road, Pant-Y-Waun
9. C611 Station Row to Glen View Terrace, Fochriw
10. C611 Parc Cwm Darran to Bailey Street / Bailey Street, Deri
11. C613 Coedcae to Bristol Terrace, Tirphil/Brithdir

**Area 2**

1. Penllwyn Avenue, Pontllanfraith
2. Caernarvon Place, Cefn Fforest
3. Manor Road, Pontllanfraith

**Area 3**

1. Marwyn Gardens, Bargoed
2. Park View, Bargoed
3. Heolddu Grove, Bargoed
4. St Gwladys Avenue, Bargoed
5. Upper North Road, Bargoed
6. C715 Park Place/Commercial Street/Gwerthonor Place, Gilfach
7. Hengoed Road, Penpedairheol
8. A469 New Road, Hengoed/Ystrad Mynach
9. C612 Caerphilly Road, Ystrad mynach
10. C650 Pandy Lane, Ystrad Mynach

**Area 4**

1. Gwyddon Road, Abercarn
2. Twyn College Lane, Newbridge / Pentwyn-mawr
3. William Street, Treowen
4. C264 Pant-Yr-Resk Road, Abercarn
5. Meadow Road / Millbrook Road, Springfield
6. Glen View, Crumlin
7. A467 Nortel to Abercarn, Abercarn / Cwmcarn
8. C262 Central Avenue / Old Pant Road, Pantside

**Area 5**

1. Coed-Y-Wennol / Don-Y-Paun , Caerphilly
2. Rudry Road, Porset, Rudry
3. Ridgeway, Graig-Y-Rhacca
4. Llys Nant Pandy, Caerphilly
5. Broomfield Street, Caerphilly
6. B4600 Bedwas Road, Caerphilly

**Area 6**

1. Mill Street, Pontymister
2. Severn Close, Pontymister
3. Dan Y Graig Road, Risca
4. Highfield Close, Risca
5. Pontgam Lane, Ynysddu
6. Tredegar Terrace, Risca
7. B4591 Tredegar Street / Commercial Street, Risca
8. A468 Newport Road, Machen

**Area 7**

1. Hillside Terrace - Brynfedw, Bedwas
2. East Avenue / The Crescent, Bedwas
3. Lewis Drive, Churchill park, Caerphilly
4. Bwlch Carnygelli Road, Llanfabon
5. A472 Caerphilly Road, Nelson / Tredomen
6. A472 Mafon Road / Pontypridd Road, Nelson

The list of priority sites is dependent on Budget commitments and realisation of Contract rates, once tendered.

## **Resurfacing / Thin Surfacing Schemes 2019-2020**

### **Area 1**

1. King Street, Pontlottyn (M)
2. Warmington Place, Rhymney (M)
3. Tan-y-Illan Terrace, Rhymney (M)
4. Blaencarno Farm Lane, Pant-Y-Waun (R)
5. Rhymney walk / Maerdy Industrial Estate (North), Rhymney (M)
6. Penallta Road (West), Gelligaer (M)

### **Area 2**

1. Dyffryn Street/Tredegarr Terrace/Cwrt Coch Street/West View Villas. Aberbargoed - (M)
2. Heol Tynwydd/Maesruddud Lane, Argoed (M)
3. Libanus Road, Blackwood (School access) (M)
4. Lewis Lewis Avenue, Blackwood (M)
5. Llwyn-bach Terrace West UL, Hollybush (M)
6. Pen-yr-heol-las Farm Lane, Manmoel (M)
7. Waunllwyn Crescent, Blackwood (M)
8. Bowen Industrial Estate, Aberbargoed (M)
9. Alderman Close, Blackwood (M)
10. C240 Bryn Road / C670 Pwllglas Road, Cefn Fforest (M)

### **Area 3**

1. Bedwlwyn Road South Lane / Pengam Road North Lane, Ystrad Mynach (M)
2. Hengoed Road West UL, Hengoed (M)
3. Penallta Road West UL, Ystrad Mynach (M)
4. Heol Fargoed, Bargoed (M)
5. Baldwin Street East UL / McDonnell Road South UL, Bargoed (R)
6. Hanbury Road West UL / Capel Street South UL, Bargoed (M)
7. Viaduct Lane, Hengoed (M)

### **Area 4**

1. Abercarn Junior School Access, Abercarn (M)
2. Ty Iscoed Lane, Newbridge (M)
3. C256 Pantddu Road, Aberbeeg (R)
4. Abercarn Mountain Road, Abercarn (R)
5. Shelley Close, Croespenmaen (M)
6. Bryn Brithdir , Oakdale Business Park, Oakdale (M)

**Area 5**

1. Coed-Y-Wennol / Don-Y-Paun , Caerphilly (M)
2. Lawrence Street South UL, Caerphilly (M)
3. Rhos Street North UL, Caerphilly (M)
4. Sir Alfred Owen Way, Pontygwindy Industrial Estate, Caerphilly (R)
5. Farm Road, Castle View Estate, Caerphilly (roundabout reconstruction) (R)
6. Garth Lane, Rudry (M)
7. Bartlett Street, Caerphilly (M)
8. Bartlett Street UL, Caerphilly (M)

**Area 6**

1. Mountain Road, Risca (R)
2. Napier Street / Pandy Lane, Machen (M)
3. Mountain Road Maesycwmmmer to Machen, Maesycwmmmer / Ystrad Mynach (M)
4. Oak Terrace, Crosskeys (M)
5. Mill Street West UL/Stanley Street West UL, Cwmfelinfach (M)
6. Upper Ochryth, Ochryth (R)
7. Royal Oak, Machen (M)
8. B4591 Tredegar Street / Commercial Street, Risca (M)

**Area 7**

1. Pandy Road North UL, Bedwas (M) (R)
2. Dunraven Court, Hendredenny (M)
3. Lon-Y-Barri, Energlyn (M)
4. Llwyn-On Close East/North, Energlyn (M)
5. Pleasant Place, Penyrheol (M)
6. St Annes Gardens, Abertridwr (M)
7. Upper Francis Street South UL/Lower Francis Street, Abertridwr (M)
8. Bryngelli Terrace, Abertridwr (M)
9. Commercial Street to Allotment Gardens (R)
10. Brooklands, Nelson (N)
11. Crossfield Road/Bryncelyn Court, Nelson (M)

**KEY:**

R	Resurfacing
M	Micro Asphalt (Finamac/Surphalt)
UL	Utility Lane

The list of priority sites is dependent on Budget commitments and realisation of Contract rates, once tendered.

## Land Drainage Priorities 2019/20

### Area 1

- 1.1. Farm Road, Pontlottyn [Installation of drainage]
- 1.2. Rhymney Common Road [ditch clearance]
- 1.3. A4049 Aberbargoed to New Tredegar [cleanse channel adjacent to highway]
- 1.4. Jenkins Row, Deri [install land drain]

### Area 2

- 2.1. Newbridge Road (White Hart), Pentwynmawr [manhole works]
- 2.2. A472 Pentwynmawr to Gelligroes [cleanse cut off drainage onto bypass]
- 2.3. School Street, Fleur-de-lis [land drain installation]
- 2.4. Britannia Barn Hill [fencing and ditch cleansing]

- S2.1. A4048 Argoed to Markham culvert [partial collapse]

### Area 3

- 3.1. Twyn-shon-ifan to Wingfield, Ystrad Mynach [Cess pit hardstanding area]
- 3.2. Church St, Bargoed [install land drain]
- 3.3. Nant Twyn Harris, Ystrad Mynach [design]
- 3.4. Wingfield lights, Llanbradach [flooding at junction]

- S3.1. Commercial Street, Ystrad Mynach [Design work]

- S3.2. Hillside Park, Bargoed [works to void]

- S3.3. Homeleigh, Newbridge

### Area 4

- 4.1. Maes-yr-Haf Lane, Newbridge [investigation and works to capture flow]
- 4.2. Pennar Crossing [extend existing channel and drainage]
- 4.3. Herbert Street, Hafodyrynys [cleanse outlet of drainage system]
- 4.4. Brook Street, Abercarn [repair to culvert screen]
- 4.5. Bridge Vets, Commercial Road, Pontllanfraith [culvert repairs]
- 4.6. Bridge Street, Blackwood [culvert upgrading works]
- 4.7. Severe weather culvert Tir philkins [new access track]
- 4.8. Libanus Lights, Blackwood [new access track to severe weather culvert]
- 4.9. B4251 Ynysddu [drainage scheme]

- S4.1. Pontbren Road, Hafodyrynys [repairs to channel]

- S4.2. Penmaen Industrial Estate, Pontllanfraith [river bank erosion]

- S4.3. Meadow Road phase II [strategic outline business case]

### Area 5

- 5.1. Branch Cottages, Rudry [installation of new gully to increase capacity]
- 5.2. Maes-y-Drudwen, Caerphilly [extend land drain adjacent to footpath]
- 5.3. Crescent Road, Caerphilly [access to headwall]

- S5.1. Morgan Street, Caerphilly [erosion works]



**Area 6**

- 6.1. Heolddu Road, nr Bryn Meadows [replace culvert length under highway]
- 6.2. A467 Tesco to Full Moon Roundabout [clean land drains and repair headwall]
- 6.3. Mill Bridge Road, Gelligroes [upgrade pipe across road]
- 6.4. Junction of main road and halfway pub B425, Gelligroes (Outline business case)
  
- S6.1. Corus/Tata, Wattsville [design]
- S6.2. Forest Drive, Cwmcarn

**Area 7**

- 7.1. Abertridwr Long culvert [inlet works/debris removal]
- 7.2. Berllanlwyd Farm, Llanbradach [replacement section of fence]
- 7.3. Station Terrace west UL, Senghenydd [cleanse culvert screens]
- 7.4. Pandy Lane, Maesycwmmmer [upgrade culvert under highway]
  
- S7.1. A472 distributor road – Ystrad Mynach to Nelson [retaining walls and drainage design]

***\* 'S#' denotes works in co-ordination with the Structures department***

The list of priorities is dependent on Budget commitments, funding and realisation of Contract rates once tendered.

**Highway Drainage Priorities – 2019/20**

**Area 1**

1. Rhymney Ind Est [installation on 2 no gullies]
2. Bryn Carno, Rhymney [new gully installation]

**Area 2**

1. A4048 Hollybush [install new crossing and associated ACO channels]
2. Brynteg, Bargoed [Install ACO channel]
3. Penylan Road, Argoed [Install ACO and land drain]

**Area 3**

1. Thornecombe Road, Blackwood [install dished channel]
2. Maesycoed Terrace, Tredomen [Install land drain]
3. The Green, Pontllanfraith [install gully]

**Area 4**

1. Trinant – Kendon Hill, nr Llanarch Farm ent [install BN kerns]
2. Laburum Terrace, Abercarn [drainage scheme]

**Area 5**

1. Alexander Ct, Lansbury Park [repair highway sewer]
2. Piccadilly Sq, Caerphilly [re-level slab work]
3. Nantgarw Road, Caerphilly [new gully]

**Area 6**

1. Cwmlasie Lane, Gelligroes [repair gully]
2. Post Office, Machen [additional gully]
3. York Place, Cwmcarn [creation of channel]

**Area 7**

1. S bend nr Pwllbelli, Ty-du Road, Llanfabon [install gully and pipe]
2. Brynffynon, Llanfabon Rd [install kerb line to drain]
3. Mountain Rd, Abertridwr to Groeswen [investigation]

**Footway Schemes 2019-2020**

**Area 1**

1. East Avenue, Brithdir
2. Salisbury Terrace, Brithdir
3. Brookfield Avenue, Rhymney
4. Pen-y-Cwm, Abertyswg
5. Pontlottyn Link Road, Pontlottyn

**Area 2**

1. Bloomfield Road, Blackwood
2. Sannan St, Aberbargoed
3. Cwrt y Waun, Fluer-dy-Lys
4. Broadmead, Penllwyn

**Area 3**

1. Hengoed Road, Hengoed
2. Hillside Terrace, Tredomen
3. Moorland Road, Bargoed
4. Islwyn Close, Fluer-de-Lys
5. Tai'r Heol, Penpedairheol

**Area 4**

1. Trinant Terrace, Trinant
2. Parkway, Penyfan
3. Lawn Tce, Crumlin
4. Rose Court, Pantside

**Area 5**

1. Corbett Crescent, Caerphilly
2. Garth Place, Rudry
3. Lansbury Park Distribution Rd, Caerphilly
4. Watford Rd, Watford
5. Maes Watford, Caerphilly

**Area 6**

1. Alma Street, Machen
2. Mount Road, Risca
3. Newport Rd, Risca
4. Lyne Road, Risca

**Area 7**

1. Pentwyn Road, Nelson
2. St Annes Gardens, Abertridwr
3. Brynhafod Rd, Abertridwr
4. Cae Ysgubor, Penyrheol

The list of priorities is dependent on Budget commitments and realisation of Contract rates once tendered.

**Footway Resurfacing Priority Sites 2019-2020****Area 1**

1. Brecon Terrace, Deri
2. Aneurin Bevan Avenue, Gelligaer
3. Dan-Y-Gaer Road, Gelligaer
4. King Street, Pontlottyn
5. Coronation Crescent, Fochriw
6. Commercial Street, Glyn Gaer
7. Jubilee Road, Elliottown

**Area 2**

1. Valley View, Pontllanfraith
2. Heol-y-Bedw-Hirion, Markham
3. Llwynbach Terrace, Hollybush
4. Cliff Rd, Blackwood
5. Highmead, Penllwyn
6. Marianwen Street, Cefn Fforest
7. Williams Street, Blackwood

**Area 3**

1. Hengoed Road, Hengoed
2. Cross Street, Bargoed
3. Heolddu Road, Bargoed
4. Church Street, Ystrad Mynach
5. Gellihaf Road, Gellihaf
6. Fair View, Cefn Fforest

**Area 4**

1. Elim Way, Pontllanfraith
2. Trinant Terrace, Trinant
3. Edwards Terrace, Pentwynmawr
4. Mining School Hill, Crumlin
5. Bridge St, Abercarn
6. The Elipse, Treowen

**Area 5**

1. Birch Grove, Caerphilly
2. Elm Grove, Bedwas
3. Cole Court, Caerphilly
4. Lon Y Tresglen, Glenfields
5. Plas Grug, Watford
6. Salop Street, Caerphilly

**Area 6**

1. North Rd, Pontywaun
2. Edwardsville, Cwmcarn
3. Clyde St, Risca
4. Cromwell Link Rd, Risca
5. Gladstone St, Crosskeys
6. Nantcarn Road, Cwmcarn

**Area 7**

1. Meadow View, Bedwas
2. Energlyn Terrace to Ael y Bryn, Caerphilly
3. Court Road, Energlyn
4. Heol Aneurin, Penyrheol
5. Hendredenny Drive, Henredenny
6. School Court, Llanbradach
7. Pen Y Groes, Penyrheol

The list of priorities is dependent on Budget commitments and realisation of Contract rates once tendered.

**Structures Priorities 2018/19****Area 1**

- General Bridge Inspections
- Pen-y-Garreg Overbridge
- A469 Brithdir R/W repairs

**Area 2**

- General Bridge Inspections
- Gelligroes Viaduct Maintenance
- Rose Cottage Retaining Wall, Blackwood
- Rear of Monteclaire Avenue, Blackwood
- Meadow Road Phase II (design only WG funding)
- Markham Culvert

**Area 3**

- General Bridge Inspections
- Rowan Tree PH Ret Wall
- Penallta Road Bridge (Advance design only)
- Penallta Link Road Bridge Special Inspection
- Hillside Culvert
- A467 LRVRR Principal Inspections & Brynhyrhyd Road Bridge
- Gabion baskets rear of Commercial St., Ystrad Mynach (design only)

**Area 4**

- General Bridge Inspections
- Newbridge Viaduct (outstanding maintenance)
- A467 Newbridge Rockface Netting
- Homeleigh Culvert Replacement
- Forest Drive Subway Rehabilitation
- Penmaen Industrial Estate (river erosion works)

**Area 5**

- General Bridge Inspections
- A469 Trecenydd R/A to Pwllypant R/A Footbridges Refurbishment
- Nant Gwaun y Bara Riverbridge Parapet Replacement
- Gwern y Domen Overbridge Parapet Replacement
- FP55 Caerphilly - River Bank Erosion Works

**Area 6**

- General Bridge Inspections
- Pontywaun Footbridge
- Wyllie South Overbridge
- Hillside Retaining Wall, Risca
- Rock Overhang, Machen
- Waunfawr Park Footbridge
- Capital Steel Culvert

- Ynysddu Allotments maintenance of river erosion works

### Area 7

- General Bridge Inspections
- Hendredenny Footbridge
- Trecenydd Footbridge
- Nant y Parc Primary School Culvert
- Heol Uchaf Retaining Wall, Nelson
- Rectory Road Retaining Wall
- Abertridwr Long Culvert

The list of priorities is dependent on Budget commitments and realisation of Contract rates once tendered.

## Traffic Regulation Orders

WARD	LOCATION AND REQUEST	
Pengam	Francis Street / Warne Street	One-way system
St James	Draethen Village	Move 30mph speed limit
St James	St James Primary School	20mph speed limit
St Martins	Goodrich Street Rear Lane, Caerphilly	POD
Various	Parking Related TROs	To be reviewed and prioritised following Civil Parking Enforcement monitoring period

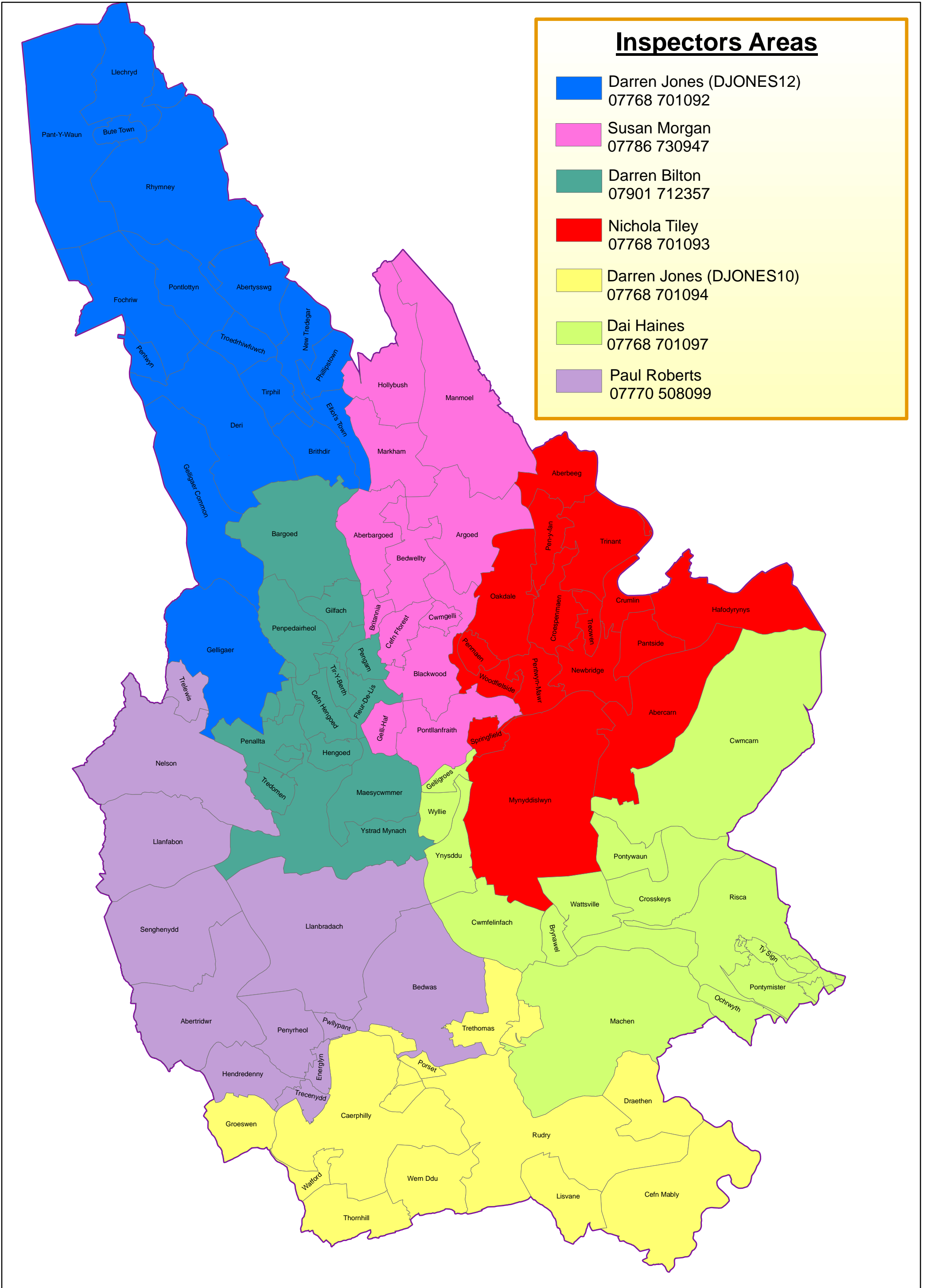
**RESERVE SCHEMES (To be considered if additional funding becomes available)**

Abercarn	George Street, Park Street, Ramping Road, Cwmcarn	One-way system
Risca West	American Villas	One-way traffic



### Inspectors Areas

- Darren Jones (DJONES12)  
07768 701092
- Susan Morgan  
07786 730947
- Darren Bilton  
07901 712357
- Nichola Tiley  
07768 701093
- Darren Jones (DJONES10)  
07768 701094
- Dai Haines  
07768 701097
- Paul Roberts  
07770 508099



## Highway Safety Inspection Criteria

CATEGORY	INSPECTION INTERVAL	DEFECTS - DEFINITION
<b>CARRIAGEWAYS</b>	<b>(SAFETY)</b>	<b>TRIPPING HAZARDS</b>
2. Strategic Routes ('A' Roads) 3(a). Main Distributor ('B' Roads)	<b>3 Months</b>	<b>40mm</b>
3(b). Secondary Distributor 4(a). Link Roads 4(b). Local Access Roads/Rear Lanes	<b>6 Months</b>	<b>50mm</b>
<b>FOOTWAYS/CYCLEWAYS</b>		<b>TRIPPING HAZARDS (Inc. protrusions)</b>
1&1a. Prestige & Primary Walking Zones 2. Secondary Walking Route	<b>1 Month</b>	<b>20mm</b>
3. Link Footway and Cycleways remote from carriageway 4. Local Access Footway	<b>6 Months</b>	<b>40mm</b>
C. Cycle Trails	<b>1 Year</b>	<b>40mm</b>
<b>GENERAL – other 'emergency' safety defects (not exhaustive)</b>		
<ul style="list-style-type: none"> <li>• Missing covers – manholes, inspection chambers, gullies, stop taps etc.;</li> <li>• Lighting columns/illuminated signs – missing door/exposed electrical cables;</li> <li>• Unsafe roadwork's sites;</li> <li>• Recently damaged safety barrier systems;</li> <li>• Traffic Signals – complete failure;</li> <li>• Missing slabs/kerbs;</li> <li>• Obstructions including major c/way flooding</li> </ul>		