

DECISION-MAKER:	CABINET		
SUBJECT:	EASTERN CYCLE ROUTE LSTF (LOCAL SUSTAINABLE TRANSPORTFUND) PROJECT – FUNDING APPROVALS		
DATE OF DECISION:	20 AUGUST 2013		
REPORT OF:	CABINET MEMBER FOR ENVIRONMENT AND TRANSPORT		
<u>CONTACT DETAILS</u>			
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STATEMENT OF CONFIDENTIALITY

Not Applicable

BRIEF SUMMARY

This report seeks to approve capital variations within and additions to the Environment and Transport Capital Programme and approve expenditure to deliver Phase 1 of the LSTF Eastern Cycle Route project.

RECOMMENDATIONS:

CABINET

- (i) To rename the existing capital scheme called the “LSTF - Super Cycle Highways” to “Eastern Cycle Corridor (LSTF)” contained within the Environment & Transport Capital Programme and to increase the scheme, from £888,000 to £1,776,000 an increase of £888,000, funded by the following capital additions:
 - (a) The addition of £358,000 of Site Specific Section 106 Contributions to the scheme.
 - (b) The acceptance and addition of £250,000 of Department for Transport (DfT/Sustrans) Cycle Safety Fund government grant to the scheme.
 - (c) The addition of £280,000 of LTP government grant (2014/15 allocation) to the scheme.
- (ii) To approve total capital expenditure of £1,776,000 for the Eastern Cycle Corridor (LSTF) scheme phased £113,000 in 2012/13 £996,000 in 2013/14 and £667,000 in 2014/15.

REASONS FOR REPORT RECOMMENDATIONS

- 1 Financial Procedure Rules require that funding is added to the capital programme and approval to spend is secured to enable the delivery of projects within the Council’s Capital Programme.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

2. An option is not to approve the additional funding. This would result in not being able to construct the full phase 1 part of the scheme, elements of which have to be completed by February 2014 due to the terms of DfT/Sustrans Funding. The planned works are programmed with the Central Bridge Maintenance scheme as part of the Bridges to Prosperity Project and the window of opportunity for construction would be lost. Furthermore to not accept the funding would create reputational risk with Sustrans who are a partner of the Council.

DETAIL (Including consultation carried out)

3. The Local Sustainable Transport Fund (LSTF) programme “A Better Connected South Hampshire” was funded by the Department for Transport in early 2012 and includes a series of corridors across South Hampshire that will be subject to targeted interventions to improve access to public transport as well as cycling/walking infrastructure. This scheme is part of this overall package.
4. The LSTF Eastern Cycle Route Project has been developed to provide a direct and high quality cycle route from the East of the City to the City Centre and Central Railway Station. The Route aims to increase modal shift in support of the overall LSTF programme by a 12% modal shift away from the private car and increase access to employment using sustainable transport modes as well as improve health and active travel. A plan of the route is included in Appendix 1.
5. Funding was approved as part of the Environment and Transport Capital and Revenue Programmes in November 2012 and design is currently at detailed design stage west of the Itchen Bridge and at feasibility stage east of the bridge following public consultation earlier in the year. A champion’s design group was set up and included members of the public and cycle groups this developed the design and took on board safety concerns. The consultation to the public was held at five drop in locations in February 2013. Of the members of the public who attended 95% were in favour of the scheme. The scheme was also presented to three key stakeholder groups, namely, Chamber of Commerce and Future Southampton Group, Southampton Cycle Campaign and Bus Operators. Further feasibility design on the eastern elements is currently on hold while the detailed design of the western elements is being finalised to provide a further contingency allocation.
6. The innovative design of some elements between the Itchen Bridge and Central Bridge requires a prudent approach to construction risk. The whole route is designed in a way that will benefit those with less confidence, allowing more people to travel around more sustainably.
- 7.. In May 2013, the City Council was successful in a bid for additional funding from the Department for Transport Cycle Safety Fund (being administered by Sustrans). These are for improvements at the intersection of National Cycle Network Routes 2 and 23 at Central Bridge/Itchen Bridge. These will be delivered as part of the overall Central Bridge Maintenance works due to be carried out between October 2013 and March 2014. . A requirement of this element of funding is that the works are carried out by the end of February

2014. This requirement has been incorporated into the Central Bridge Scheme and a copy of the Memorandum of Understanding (MoU) is available for inspection in the Members Room.

RESOURCE IMPLICATIONS

Capital/Revenue

8. In November 2012, LSTF funding to the value £888,000 was added to the Environment & Transport Capital Programme for the scheme "LSTF - Super Cycle Highways". There is a requirement to 100% match fund this from non LSTF sources.
9. Cabinet approval is sought rename the existing capital scheme called the "LSTF - Super Cycle Highways" to "Eastern Cycle Corridor (LSTF)" contained within the Environment & Transport Capital Programme and to increase the scheme, from £888,000 to £1,776,000 an increase of £888,000.
10. This is funded by the addition of £358,000 of Site Specific Section 106 Contributions, £250,000 of Department for Transport (DfT/Sustrans) Cycle Safety Fund government grant and £280,000 of LTP government grant (2014/15 allocation). The total capital expenditure is phased £113,000 in 2012/13 £996,000 in 2013/14 and £667,000 in 2014/15. If the capital expenditure is ahead of the estimated phasing then it may be necessary to identify a source of temporary financing until the 2014/15 LTP grant allocation is received. The Chief Financial Officer has delegated authority to agree such a variation should it prove necessary
11. The report seeks approval for the capital expenditure for the total cost of this scheme, of £1,776,000 as detailed in Appendix 2 & 3.
12. There will be no additional maintenance costs as it will be incorporated into the existing Highways Maintenance Contract with the City Councils Highways Maintenance Contractor
13. There are important time constraints on the use of the external funding. The Department for Transport (DfT/Sustrans) Cycle Safety grant funding of £250,000 must be claimed by March 2014 and the LSTF grant funding of £888,000 by April 2015.
14. In order to do this, there must be appropriate capital expenditure incurred in time for these deadlines. Payment of the external grants is subject to quarterly claims in arrears. The Eastern Cycle Route Project Board and Environment directorate management are confident that this timescale can be met.

Property/Other

15. These do not impact upon any property interests as all the works are contained within the existing public highway.

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

16. The project will be delivered in accordance with a variety of Highways and Environmental legislation, including but not limited to the Highways Act 1980, Road traffic Regulation Act 1994 and the Traffic Management Act 2004.

17. Works will be undertaken in accordance with Section 75 of the Highways Act 1980 sub section (1) 'where a Highway maintainable at the public expense comprises both a Footway or footways and a Carriageway, the Highway Authority may vary the relative widths of the Carriageway and of any Footway. The authority may prescribe in relation to either one side of both sides of the street, or at or within a distance if 15 yards from any corner of the street, a line to which the street is to be widened'.

Other Legal Implications:

18. The project, including the design and construction of any highway infrastructure changes, will be delivered in accordance with the Equalities Act 2010, having particular regard to the public sector equalities duty and the need to ensure that public space and realm is accessible to all. Regard will also be had to s.17 Crime & Disorder Act 1998 when designing the scheme to ensure that, to the extent possible, opportunities for environmental crime and other forms of crime & disorder will be eliminated or minimised.

POLICY FRAMEWORK IMPLICATIONS

19. The City Council is a Local Transport Authority as prescribed in the Transport Act 2000 and the Council's relevant Policy Framework is the City of Southampton Local Transport Plan (LTP3).
20. The project is compatible with the objectives of the Community Strategy and Economic Development Strategy.

KEY DECISION? Yes

WARDS/COMMUNITIES AFFECTED:	Bargate
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SUPPORTING DOCUMENTATION

Appendices

1.	LSTF Eastern Cycle Route Phase 1 Plan ref 3512883C-HHG-CON-P1-001
2.	Additional Funding Schedule
3.	Additions to the Environment and Transport Programme

Documents In Members' Rooms

1.	Copy of Memorandum of Understanding Between Southampton City Council and Sustrans
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Equality Impact Assessment

Do the implications/subject of the report require an Equality Impact Assessment (EIA) to be carried out.	No
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Other Background Documents

Equality Impact Assessment and Other Background documents available for inspection at:

Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)
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1.	The City of Southampton Local Transport Plan	http://www.southampton.gov.uk/s-environment/transportplanning/localtransportplan3/
2.	City Centre Master Plan	http://www.southampton.gov.uk/s-environment/future/ccplans/publicconsult.aspx