



the ongoing development of the City, fail to meet the objectives set out in the Local Transport Plan (LTP3), or deliver any noticeable improvement in the basic highway infrastructure.

#### **DETAIL (Including consultation carried out)**

6. The Environment and Transport Capital Programme for 2014/15 included the delivery of a number of high profile highway infrastructure schemes such as:
7.
  - Completion of Platform Road project (P4P)
  - Central Bridge major maintenance scheme completed. (B2P)
  - Completion of Station Quarter North Phase 1 Public Realm Scheme
  - Implementation of Church Road cycle way and a key part of The eastern cycle corridor
  - Completion of substantial surface treatment works to The Avenue & Thomas Lewis Way
  - A total of 11 miles of road surfacing improvements
  - Additional internal investment of £1.3m delivering an additional 7 roads
  - Awarded an additional DfT investment of £221k for ‘Severe weather funding’
  - Awarded an additional DfT investment of £233k for ‘Pothole funding’
  - LSTF delivery of year 3 programme
8. The Council is continuing to invest in the highway and Public Realm Infrastructure of the City to help offset the continuing deterioration of the City’s roads and footways.
9. The Local Transport Plan (LTP3) and Transport Asset Management Plan (TAMP) provide the transportation policies and methodology for prioritisation of highways spend.
10. In 2014, consultation was carried out with the public to understand their priorities for road maintenance spend. This information has been referenced to the condition data to ensure that the TAMP priorities take into account both technical need and community aspirations. The resulting programme for 2015/16 is fully in line with the TAMP methodology.
11. The Council is aware of the increasing number of unclassified roads that are in need of imminent attention (condition Red). Currently around 50% of the unclassified network is in this condition. The majority of the unclassified road network comprises residential roads.
12. To reduce the number of unclassified roads in condition Red and at the same time prevent other deteriorating roads from reaching this condition, a minimum 50 % of the available unclassified roads budget has been assigned to treat roads in condition Red.
13. 10% of the unclassified roads budget has been assigned to repair concrete roads in the City. These roads generally have poor ‘ride quality’ and are often unsightly. The approach will be to inspect those that have been identified through condition surveys and the Council’s asset management processes and treat the surfacing and joints to prolong asset life. This allocation will aide with reducing the problem across the City and prevent further issues on ‘ride quality’ and noise generated by traffic use.
14. It is the Executives intention, subject to Council recommendations in future years, to provide a commitment regarding resurfacing of residential roads for

a period of three years. This will enable residents to have confidence that their roads have been identified and are in the indicative forward works programme. There is a high degree of certainty that the named roads will be surfaced subject to the appropriate approvals. The indicative forward programmes for 2016/17 and 2017/18 are shown in Appendix 6.

15. Individual consultation will be undertaken on each project using the agreed consultation strategy prior to construction.
16. The overall programme proposed for 2015/16 totals £16,074,000
17. Appendix 1 shows how the programme is funded.
18. Appendix 2 shows the Block Headings and the proposed spend by scheme, showing where approvals to spend are sought.
19. Appendix 3 shows scheme descriptions and individual projects to be approved as part of this report.
20. Appendix 4 shows the details of the capital variations to the programme. These are explained in the following paragraphs.
21. A sum of £30,000 is to be added to Highways Drainage, £40,000 to Road Restraint Systems and £80,000 to the Highways Risk Fund all within Highways to fund road restraint and drainage improvements as well as any unforeseen capital costs arising from the Highways Service Partnership. Funding for this will be from Essential Highways Minor Works project (£150,000).
22. A sum of £781,000 is to be added to Cycling Improvements project within the Cycling Improvements scheme and will go towards delivering specific improvements to a number of the strategic cycle routes. Funding for this will be from Cycle Parking (£29,000), Cycling Network Improvements (£31,000), Lovers Walk Design (£15,000), LSTF Eastern Cycle Route (£460,000), Threefield Lane cycle link (£39,000), Thomas Lewis Way Cycle Facilities (£71,000), Major Cycle Route Signage (£30,000) and Second Avenue Millbrook cycle scheme (£106,000) all within the Cycling Improvement scheme.
23. A sum of £209,000 is to be added to the Bus Corridor Minor Works project within the Public Transport Scheme, and will go towards delivering improvements along key bus corridors within the City. Funding for this will be from Legible Bus network project (£137,000) and Bus Punctuality Task Force (£72,000) both within the Public Transport Scheme.
24. The very strong link between the level of highway maintenance investment and overall road condition means that this report provides the opportunity to review the intervention levels for road maintenance defects. It is good practice for the Council to review these intervention levels each year and these are attached at Appendix 5. It is not proposed to amend these intervention levels which are a cornerstone of the Highways Service Partnership with Balfour Beatty Living Places.
25. The Environment and Transport Portfolio Capital Board has an overarching responsibility for the delivery of the Environment and Transport Capital Programme whilst individual Boards manage the interface for delivery with the partner contractors, review progress and performance and reports exceptions.

26. All Projects in the programme are managed through the corporate Project Management System, “PM Connect” which facilitates the financial and timely delivery of individual projects within the overall programme. All projects will have an approved Project Initiation Document including authority to deliver, prior to commencement of any works.

## **RESOURCE IMPLICATIONS**

### **Capital/Revenue**

27. The Capital Programme for Environment and Transport Portfolio in 2015/16 will be £16,074,000
28. This capital expenditure can be fully funded as detailed in Appendix 1.
29. Some of this expenditure has been previously approved as indicated by the ‘status of approval’ column in Appendix 2.
30. This report seeks Cabinet approval to spend for capital expenditure of £9,740,000 in 2015/16, in accordance with Financial Procedure Rules and as detailed in Appendix 3.
31. The indicative unclassified roads programmes for 2016/17 and 2017/18 are included in Appendix 6. These programmes assume that the resources available will be at a similar level to 2015/16. However, the funding levels will need to be determined as part of the annual budget process and will be the subject of recommendations to Council in February 2016 and 2017 respectively.
32. Subject to no increase in maintenance levels, the ongoing revenue consequences of these schemes can be accommodated within existing budgets.

### **Property/Other**

33. There are no property implications as a result of this report.

## **LEGAL IMPLICATIONS**

### **Statutory power to undertake proposals in the report:**

34. Each Capital scheme 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, Traffic Management Act 2004, and s.1 Localism Act 2011.

### **Other Legal Implications:**

35. Procurement of Schemes will be carried out in accordance with the Council’s procurement strategy, existing and newly procured partnership contracts and in accordance with National and European procurement legislation and directives. Design and implementation of schemes will take into account the provisions of s.17 Crime and Disorder Act 1998 and the impact of schemes on individuals and communities will be assessed against Human Rights Act 1998 and Equalities legislation provisions.

## **POLICY FRAMEWORK IMPLICATIONS**

36. The Capital Programme is compatible with the objectives of the Community Strategy.
37. The City Council is a Local Transport Authority as laid down in the Transport Act 2000 and the Council’s relevant Policy Framework is the City of Southampton Local

Transport Plan (LTP3).

38. The importance of the condition of the highway network in terms of defects, as well as its ability to assist in providing high quality transport for all modes, cannot be understated in terms of providing an indication of the health and vitality of the City. Increased investment by the Council can only signal to businesses and residents that Southampton is a location to invest and commit to. Getting this message clearly across to key stakeholders in the City will be a priority once the programme is approved.

**KEY DECISION?** Yes

**WARDS/COMMUNITIES AFFECTED:** All

### **SUPPORTING DOCUMENTATION**

#### **Appendices**

1. Environment & Transport Capital Programme – Sources of Funding 2015/16
2. Environment & Transport Capital Programme – Approval to spend 2015/16
3. Environment & Transport Capital Programme – Description of Schemes 2015/16
4. Environment & Transport Capital Programme - Variations to the Capital Programme 2015/16
5. Highways intervention levels for defects
6. Indicative Roads Programme for 2016-17 and 2017-18

#### **Documents In Members' Rooms**

1. The City of Southampton Local Transport Plan (LTP3)
2. The City of Southampton Transport Asset Management Plan (full document)

#### **Equality Impact Assessment**

Do the implications/subject of the report require an Equality Impact Assessment (EIA) to be carried out? Yes

#### **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) |
|------------------------------|--|
| 1. None                      |  |