

<b>DECISION-MAKER:</b>	<b>CABINET COUNCIL</b>
<b>SUBJECT:</b>	<b>INTEGRATED TRANSPORT &amp; HIGHWAYS PROGRAMME 2021/22 – APPROVAL TO SPEND</b>
<b>DATE OF DECISION:</b>	<b>CABINET - NOVEMBER 15, 2021 COUNCIL - NOVEMBER 17, 2021</b>
<b>REPORT OF:</b>	<b>COUNCILLOR MOULTON CABINET MEMBER FOR GROWTH</b>

<b><u>CONTACT DETAILS</u></b>			
<b>Executive Director</b>	<b>Title</b>	<b>Place</b>	
	<b>Name:</b>	<b>Kate Martin</b>	<b>Tel:</b> 07805 500335
	<b>E-mail</b>	<a href="mailto:Kate.martin@southampton.gov.uk">Kate.martin@southampton.gov.uk</a>	
<b>Author:</b>	<b>Title</b>	<b>Head of Green City &amp; Infrastructure</b>	
	<b>Name:</b>	<b>Pete Boustred</b>	<b>Tel:</b>
	<b>E-mail</b>	<a href="mailto:Pete.boustred@southampton.gov.uk">Pete.boustred@southampton.gov.uk</a>	

<b>STATEMENT OF CONFIDENTIALITY</b>	
Not applicable	
<b>BRIEF SUMMARY</b>	
<p>A five-year Highways investment programme was added to the capital programme as part of the Medium Term Financial Strategy approved by Council in February 2020. Approval to incur expenditure against the programme is now required for the 2021/22 scheme. This report will give updated details on the projects and any additional funding requirements.</p>	
<b>RECOMMENDATIONS:</b>	
It is recommended for Cabinet:	
(i)	To note the updated capital programme for Integrated Transport and Highways, the revised financing of the programme and the associated capital spend for 2021/22, including amendments detailed within this report and in accordance with financial procedure rules, of £74.55M as detailed in paragraph 17 and Appendix 1
(ii)	To note the overall budget addition of £2.33M, to the Place capital programme funded by government grant and S106 developer contributions, as detailed in paragraph 18 and Appendix 1.
(iii)	To note budget virements between existing schemes within the programme as detailed in paragraph 19 and Appendix 1.
(iv)	To note the details of the projects within Transforming Cities Programme and Future Transport Zone Programme as detailed in Appendices 2 and 3.

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	(ii)	To approve the overall budget addition of £2.33M, to the Place capital programme funded by government grant and S106 developer contributions, as detailed in paragraph 18 and Appendix 1.
	(iii)	To approve budget virements between existing schemes within the programme as detailed in paragraph 19 and Appendix 1.
	(iv)	To note the details of the projects within Transforming Cities Programme and Future Transport Zone Programme as detailed in Appendices 2 and 3.

**REASONS FOR REPORT RECOMMENDATIONS**

1.	Financial Procedure Rules require that approval to spend is secured to enable the delivery of the Council's capital programme each year.
2.	The details of the projects are included to provide Members with relevant information about the investment being made in the City's infrastructure.
3.	To amend the funding allocations in response to recent funding announcements from the Department for Transport (DfT).

**ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

4.	A smaller programme than that proposed would undermine the essential support for the ongoing development of Southampton, fail to meet the objectives set out in the Local Transport Plan (LTP4), Green City Plan, the Transforming Cities and Future Transport Zone programmes, or deliver any noticeable improvement in the basic highway infrastructure.
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**DETAIL (Including consultation carried out)**

5.	<p>The Integrated Transport &amp; Highways Capital Programme for 2021/22 includes the delivery of a number of high-profile transport schemes including:</p> <ul style="list-style-type: none"> <li>• Transforming Cities Programme including infrastructure for the hospital Park &amp; Ride, enhanced traffic signal technology, Cycling and public transport interchanges;</li> <li>• Active Travel Fund for cycling and walking;</li> <li>• Future Transport Zone programme;</li> <li>• Programme of road safety, public transport, school streets, cycle and walking, and Intelligent Transport Systems (ITS);</li> <li>• Highways Roads Programme covering carriageway resurfacing, footway and kerbing reconstruction, and footway surfacing; and</li> <li>• Development of the Northam Rail Bridge project.</li> </ul>
6.	The outline for the spend is set out in paragraphs 8-16 with individual schemes in Appendices 1, 2, & 3.
7.	<p><i>Integrated Transport Block</i></p> <p>The 2021/22 Integrated Transport Block funding is based on annual Local Transport Plan Integrated Transport Block from Department for Transport</p>

	<p>(DfT) to Southampton City Council (SCC) and will be used to fund programmes of:</p> <ul style="list-style-type: none"> <li>• Road Safety – engineering measures and safety promotion activities, annual review of reported crash data for city, and contribution to Road Safety Partnership;</li> <li>• Cycling – engineering measures to improve cycling routes and safety;</li> <li>• Accessibility – improved pedestrian crossings and Legible Cities wayfinding programme;</li> <li>• Intelligent Transport Systems (ITS) – traffic signals, ongoing funding of Covid-19 mitigation measures and new traffic monitoring;</li> <li>• Public Transport – improve bus stops, new bus stop information including Real Time Information and bus stop flags;</li> <li>• Travel to School – expansion of the School Streets programme to improve pedestrian safety at school gates; and</li> <li>• Local Transport Improvement Fund – programme of minor works prioritised from Member requests.</li> </ul> <p>Details of the full Integrated Transport programme for 2021/22 totalling £4.44M are shown in Appendix 1.</p>
8.	<p><i>Transforming Cities Fund (TCF)</i></p> <p>In 2020, SCC was successful in its joint bid (with Hampshire County Council) to the DfT’s Transforming Cities Fund receiving £56.90M for sustainable and active travel schemes in Southampton City Region.</p> <p>TCF’s aim is to deliver a step-change in transport sustainably connecting people, jobs and opportunities along four corridors and the city centre to place the Southampton City Region at the forefront of economic competitiveness and productivity in the UK.</p> <p>The bid secured funding for the City Centre and along four corridors as follows:</p> <ul style="list-style-type: none"> <li>• City Centre Transformation – these schemes are the programme’s showcase public realm locations and gateway interchanges, with the four corridors converging in the City Centre. The schemes include high quality interchanges at Southampton Central Station south side and Albion Place. Improvements and congestion reduction along the Northern Ring Road allows public realm realisation along Civic Centre Road as well as strengthening the links between the Cultural Quarter and the High Street for pedestrians;</li> <li>• Western (Totton) corridor – includes schemes to reduce congestion and prioritise buses through smart technology. This corridor also includes Southampton’s first Park &amp; Ride which will be operated weekday by the University Hospital Southampton as part of a purpose-built Park &amp; Ride facility at Adanac Park Health Campus and include the option for public weekend and special event Park &amp; Ride;</li> <li>• Northern (Avenue) corridor – includes schemes to encourage cycling and walking along this corridor, providing segregated cycle facilities on The Avenue from Northlands Road to the subway, and along Lovers Walk and Glen Eyre Road via quietways;</li> <li>• Portswood &amp; Eastleigh corridor – includes schemes to encourage cycling and walking as well as improving bus journey times and</li> </ul>

	<p>reliability along Portswood Road, St Denys Road, and schemes to reduce congestion along A335 Thomas Lewis Way through smart traffic signal technology. This corridor also includes an Active Travel Zone in St Denys and a Mobility Hub in Portswood to boost cycling and walking; and</p> <ul style="list-style-type: none"> <li>• Eastern (Woolston) corridor – includes schemes to encourage cycling and walking as well as better interchange facilities at Woolston including a Mobility Hub and an Active Travel Zone for Woolston and Itchen. Station access will be improved at Woolston and Sholing.</li> </ul> <p>Details of all the SCC Transforming Cities Fund schemes totalling £30.70M for 2021/22 and are shown in Appendix 2.</p>
9.	<p><i>Active Travel Fund Tranche 2</i></p> <p>Southampton City Council was successful in receiving £0.980m capital funding from the DfT's Active Travel Fund. The grant funding supports local transport authorities with producing cycling and walking facilities. This funding is for the following projects:</p> <ul style="list-style-type: none"> <li>• SCN4 Access to University Hospital Southampton – improvements to walking and cycling routes to the Hospital including the provision of new cycle routes from City Centre and Adanac Park;</li> <li>• St Mark's Active Travel Zone – proposals to mitigate the impact on the local transport network of the new Through School at St Mark's Shirley. This will be combined with S106 contributions received from the School's development approval;</li> <li>• Bedford Place and The Polygon Active Travel Zone – proposals to encourage walking and cycling in the Polygon area, and elements to support safety improvements in the Bedford Place area;</li> <li>• SCN6 St Mary's Road - the introduction of dedicated cycle facilities on St Mary's Road to provide better links to Royal South Hants Hospital; and</li> <li>• School Streets – infrastructure to provide a School Street at Shirley Infant School to improve pedestrian safety at the school gate entrance and provide measures to address a long-term school crossing patrol vacancy.</li> </ul>
10.	<p><i>The Solent Future Transport Zone (FTZ)</i></p> <p>SCC, through the Solent Transport partnership (incorporating Hampshire, Isle of Wight and Portsmouth), was awarded £28.8m from the DfT to run numerous tests and trials of innovative approaches to transport across the Solent region, known as the Solent Future Transport Zone. SCC is acting as the financial responsible authority for the programme on behalf of Solent Transport. As these tests and trials take place, the Solent Transport will capture data and invite feedback to understand whether these innovations are improving transport options and the way people travel. Projects include:</p> <ul style="list-style-type: none"> <li>• E-scooter trials,</li> <li>• Developments to the Solent Go Multi Operator Travel Card,</li> <li>• Bike/E-bike rental trials,</li> <li>• Micro and Macro freight consolidation and deliveries,</li> <li>• Transport and Travel mobile app (Mobility as a Service),</li> <li>• Drone medical delivery trials, and</li> <li>• Mobility hubs.</li> </ul>

	Delivery of the FTZ has been reprofiled due to Covid and an extension to 2024/25. Spend will be up to £16.87M in 2021/22 and is detailed in Appendix 3.
11.	<p><i>Major Transport Scheme</i></p> <p>A major project is being developed with Network Rail for the replacement and improvement of the major pinch point at A3024 Northam Rail Bridge. The work will include design, business case development, consultation, and development of products required for Network Rail.</p>
12.	<p><i>Highways &amp; Roads Programme</i></p> <p>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. The funding sources for this are shown in Appendix 1.</p> <p>Delivery for the remainder of 21/22 Highways &amp; Roads Programme encompasses a wide range of highway carriageway and footway schemes at various stages of design/pricing/construction. These specifically identified locations will ensure a balance against an available total budget of £14.80m. This is an approval spend but requires a subsequent project level approval and policy decision for unadopted roads to follow.</p>
13.	The Transport Asset Management Plan (TAMP), LTP4, Green City Plan and TCF Strategic Outline Business Case (SOBC) have provided the priority for highways spend, the integrated transport projects, the TCF/ Solent FTZ and Green City projects. Individual consultation will be undertaken on each project using agreed consultation strategies.
14.	The Integrated Transport Board has an overarching responsibility for the delivery of the Integrated Transport & Highways Capital Programme. The TCF Programme Board manage the delivery of the TCF programme with review progress and performance and reports exceptions.
15.	The road surfacing projects are based on the latest TAMP priorities. There may be some minor changes to this programme as the individual projects are designed and if further deterioration of the network requires alternative priority investment. Any variations will be subject to the appropriate change control process.
RESOURCE IMPLICATIONS	
<u>Capital/Revenue</u>	

16.	The revised Integrated Transport and Highways for 2021/22 total £74.55M.				
	Summary	Original Budget 2021/22 £M	Budget Additions 2021/22 £M	Budget Virements 2021/22 £M	Revised Budget 2021/22 £M
	Highways	13.89	1.03	(0.12)	14.80
	Integrated Transport	57.56	1.31	0.12	58.99
	Non-Highways	0.54	0.00	0.00	0.54
	Other Environment	0.22	0.00	0.00	0.23
	<b>TOTAL</b>	<b>72.22</b>	<b>2.33</b>	<b>0.00</b>	<b>74.55</b>
	Funded by				
	Council Resources	(12.46)	0.00	0.00	(12.46)
	Contributions (S106)	(4.71)	(2.24)	0.00	(6.95)
	Government Grants	(54.65)	(0.10)	0.00	(54.75)
	Direct Revenue	(0.40)	0.00	0.00	(0.40)
		(72.22)	(2.33)	0.00	(74.55)
	Note – figures have been rounded				
17.	Budget additions of £2.33M are funded by government grants and S106 developer contribution				
18.	Detail of budget virements within existing schemes and their funding are shown in Appendix 1.				
19.	Of the £2.14M Integrated Transport grant funding for 2021/22, £0.95M is to be added to the programme as detailed and the remaining £1.19M has been earmarked as match funding for the Transforming Cities budget and is already included in the approved budget.				
20.	The Connected Southampton budget added to the capital programme in February 2020 consisted of two elements, Transforming Cities and Northam Bridge. The capital programme detailed in Appendix 1 for 2021/22, shows these as two distinct projects to ensure transparency and improved budget monitoring.				
21.	The proposed programme is fully funded and is based on available funding levels.				
<b><u>Property/Other</u></b>					
21.	There are not property implications with this report				
<b>LEGAL IMPLICATIONS</b>					
<b><u>Statutory power to undertake proposals in the report:</u></b>					
22.	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 <u>Localism Act 2011 – general power of competence</u> (having first had regard to the provisions of the Community Strategy).				

<b><u>Other Legal Implications:</u></b>	
23.	Any scheme or change to a scheme must be made having regard to the Human Rights Act 1998 (with any national minimum scheme will be deemed to comply) and the Equalities Act 2010, in particular the Public Sector Equalities duty. 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 procurement legislation and directives. Design and implementation of schemes will take into account the provisions of s.17 Crime & Disorder Act 1998 and the impact of schemes on individuals and communities will be assessed against Human Rights Act 1998 and Equalities legislation provisions.
<b>RISK MANAGEMENT IMPLICATIONS</b>	
24.	SCC as the financial accountable body for the Solent Future Transport Zone will need to assess risks in accordance with its Financial Procedure Rules and ensure they are considered and mitigated via the Solent FTZ Programme Board and the Solent Transport Joint Committee. This will guarantee that any financial and commercial programme risks are considered, agreed upfront and where necessary, with common consent, shared across the four Local Transport Authorities.
<b>POLICY FRAMEWORK IMPLICATIONS</b>	
25.	The Capital Programme is compatible with the objectives in the Corporate Plan 2021-25.
26.	The City Council is the Local Transport Authority as laid down in the Transport Act 2000 and the Council's relevant Policy Framework is Connecting Southampton 2020 Transport Strategy (LTP4).
27.	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.

<b>KEY DECISION?</b>	<b>Yes</b>
<b>WARDS/COMMUNITIES AFFECTED:</b>	All
<b><u>SUPPORTING DOCUMENTATION</u></b>	
<b>Appendices</b>	
1.	Revised Integrated Transport and Highways Capital Programme 2021/22 and Associated Funding
2.	Detail of schemes within the Transforming Cities Programme for 2021/22
3.	Detail of Schemes within the Future Transport Zone Programme for 2021/22

**Documents In Members' Rooms**

1.	
2.	
<b>Equality Impact Assessment</b>	
<b>Do the implications/subject of the report require an Equality and Safety Impact Assessment (ESIA) to be carried out.</b>	<b>Yes</b>
<b>Data Protection Impact Assessment</b>	
<b>Do the implications/subject of the report require a Data Protection Impact Assessment (DPIA) to be carried out.</b>	<b>No</b>
<b>Other Background Documents</b>	
<b>Other Background documents available for inspection at:</b>	
<b>Title of Background Paper(s)</b>	<b>Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)</b>
1.	
2.	