

# BRIEFING PAPER

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**SUBJECT:** INTEGRATED TRANSPORT & HIGHWAYS PROGRAMME 2021/22 – APPROVAL TO SPEND

**DATE:** 11 NOVEMBER 2021

**RECIPIENT:** OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

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## THIS IS NOT A DECISION PAPER

### SUMMARY:

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 schemes. This report, to be considered at Cabinet on 15 November and Council on 17 November, will give updated details on the projects and any additional funding requirements.

### BACKGROUND and BRIEFING DETAILS:

#### Background

1. The Integrated Transport & Highways Capital Programme for 2021/22 includes the delivery of a number of high-profile transport schemes including:
  - Transforming Cities Programme including infrastructure for the hospital Park & Ride, enhanced traffic signal technology, Cycling and public transport interchanges;
  - Active Travel Fund for cycling and walking;
  - Future Transport Zone programme;
  - Programme of road safety, public transport, school streets, cycle and walking, and Intelligent Transport Systems (ITS);
  - Highways Roads Programme covering carriageway resurfacing, footway and kerbing reconstruction, and footway surfacing; and
  - Development of the Northam Rail Bridge project.
2. The outline for the spend is set out below with individual schemes in Annex 1, 2, & 3.

#### Integrated Transport Block

3. The 2021/22 Integrated Transport Block funding is based on annual Local Transport Plan Integrated Transport Block from Department for Transport (DfT) to Southampton City Council (SCC) and will be used to fund programmes of:
  - Road Safety – engineering measures and safety promotion activities, annual review of reported crash data for city, and contribution to Road Safety Partnership;
  - Cycling – engineering measures to improve cycling routes and safety;
  - Accessibility – improved pedestrian crossings and Legible Cities wayfinding programme;
  - Intelligent Transport Systems (ITS) – traffic signals, ongoing funding of Covid-19 mitigation measures and new traffic monitoring;

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- Public Transport – improve bus stops, new bus stop information including Real Time Information and bus stop flags;
- Travel to School – expansion of the School Streets programme to improve pedestrian safety at school gates; and
- Local Transport Improvement Fund – programme of minor works prioritised from Member requests.

Details of the full Integrated Transport programme for 2021/22 totalling £4.44M are shown in Annex 1.

## **Transforming Cities Fund (TCF)**

4. 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.
5. 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.
6. The bid secured funding for the City Centre and along four corridors as follows:
  - 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;
  - Western (Totton) corridor – includes schemes to reduce congestion and prioritise buses through smart technology. This corridor also includes Southampton's first Park & Ride which will be operated weekday by the University Hospital Southampton as part of a purpose-built Park & Ride facility at Adanac Park Health Campus and include the option for public weekend and special event Park & Ride;
  - 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;
  - Portswood & Eastleigh corridor – includes schemes to encourage cycling and walking as well as improving bus journey times and 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
  - 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.

Details of all the SCC Transforming Cities Fund schemes totalling £30.70M for 2021/22 and are shown in Annex 2.

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## Active Travel Fund Tranche 2

7. 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:
  - 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;
  - 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;
  - 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;
  - 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
  - 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.

## The Solent Future Transport Zone (FTZ)

8. 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:
  - E-scooter trials,
  - Developments to the Solent Go Multi Operator Travel Card,
  - Bike/E-bike rental trials,
  - Micro and Macro freight consolidation and deliveries,
  - Transport and Travel mobile app (Mobility as a Service),
  - Drone medical delivery trials, and
  - Mobility hubs.

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 Annex 3.

## Major Transport Scheme

9. 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

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include design, business case development, consultation, and development of products required for Network Rail.

## Highways & Roads Programme

10. 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 Annex 1.
11. Delivery for the remainder of 21/22 Highways & 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 for unadopted roads to come later.
12. 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.
13. 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.
14. 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/POLICY/FINANCIAL/LEGAL IMPLICATIONS:

### Capital/Revenue

15. 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)
	<b>(72.22)</b>	<b>(2.33)</b>	<b>0.00</b>	<b>(74.55)</b>

Note – figures have been rounded

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16. Budget additions of £2.33M are funded by government grants and S106 developer contribution.
17. Detail of budget virements within existing schemes and their funding are shown in Annex 1.
18. 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.
19. 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 Annex 1 for 2021/22, shows these as two distinct projects to ensure transparency and improved budget monitoring.
20. The proposed programme is fully funded and is based on available funding levels.

## **Legal**

21. 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 – general power of competence (having first had regard to the provisions of the Community Strategy).
22. 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.

## **Policy**

23. The Capital Programme is compatible with the objectives in the Corporate Plan 2021-25.
24. 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).
25. 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.

## **Appendices/Supporting Information:**

Annex 1 – Revised Integrated Transport and Highways Capital Programme 2021/22 and Associated Funding

Annex 2 - Detail of schemes within the Transforming Cities Programme for 2021/22

Annex 3 - Detail of Schemes within the Future Transport Zone Programme for 2021/22

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## Integrated Transport and Highways Capital Programme 2021/22 and Associated Funding

Summary	Scheme	Scheme Description	Original Budget 2021/22 £M	Budget Additions 2021/22 £M	Budget Virements 2021/22 £M	Revised Budget 2021/22 £M
<b>Highways</b>	<b>CG0026</b>	Additional Roads Programme	10.800	1.242	(3.090)	8.952
	<b>CG0027</b>	Essential Highways Minor Works	0.000	0.000	0.060	0.060
	<b>CG0028</b>	Pothole Action Fund	0.000	0.000	1.000	1.000
	<b>CG0029</b>	Cycleways Improvements Programme	0.076	0.000	0.000	0.076
	<b>CG0042</b>	Other Bridge Works	0.030	0.000	1.132	1.162
	<b>CG0049</b>	Unclassified Roads	0.402	0.000	(0.402)	0.000
	<b>CG0050</b>	Footways - Various Treatments	0.000	0.000	1.500	1.500
	<b>CG0052</b>	Highways Drainage Investigations	0.000	0.000	0.250	0.250
	<b>CG0053</b>	St Lighting	0.013	0.000	0.000	0.013
	<b>CG0054</b>	Road Restraint Systems	0.000	0.000	0.300	0.300
	<b>CG0060</b>	Highways Improvements (Developer)	0.405	(0.128)	0.001	0.278
	<b>CG0196</b>	M27/M3 Travel Demand Management	0.360	0.000	0.000	0.360
	<b>CG0197</b>	S106 – Highways	0.381	(0.009)	(0.034)	0.338
	<b>CG0198</b>	S106 - Integrated Transport	0.248	(0.080)	(0.084)	0.084
	<b>CG0231</b>	Pavements	1.000	0.000	(1.000)	0.000
	<b>CT0066</b>	Townhill Park Infrastructure - Roads	0.178	0.000	0.000	0.178
	<b>CAP3</b>	Lordswood Close - Unadopted Road	0.000	0.000	0.250	0.250
<b>Highways Total</b>			<b>13.893</b>	<b>1.025</b>	<b>(0.117)</b>	<b>14.801</b>
<b>Integrated Transport</b>	<b>CAP1</b>	Northam Rail Bridge	0.000	0.000	5.330	5.330
	<b>CAP2</b>	Northam Match Funding	1.650	0.000	0.000	1.650
	<b>CG0006</b>	Cycling	1.107	(0.149)	0.007	0.965
	<b>CG0008</b>	Public Transport	0.705	0.827	0.000	1.532
	<b>CG0009</b>	Improved Safety	0.090	0.192	0.069	0.351
	<b>CG0010</b>	Travel to School	0.000	0.179	0.028	0.207
	<b>CG0013</b>	Accessibility	0.000	0.125	0.013	0.138
	<b>CG0016</b>	Local Transport Improvement Fund	0.240	0.000	0.000	0.240
	<b>CG0017</b>	ITS	0.000	0.300	0.000	0.300
	<b>CG0024</b>	Electric Vehicle Action Plan	0.498	0.000	0.000	0.498
	<b>CG0033</b>	Eastern strategic cycle route development	0.035	(0.035)	0.000	0.000
	<b>CG0034</b>	NCR: Ave East Lodge Rd – Dorset St	0.026	(0.011)	0.000	0.015
	<b>CG0037</b>	Bus Lane & Traffic Enforcement	0.000	0.000	0.000	0.000
	<b>CG0038</b>	Bus Corridor Minor Works	0.223	(0.121)	0.000	0.102
	<b>CG0040</b>	Northam Rail Bridge and corridor improvements	0.093	0.000	0.000	0.093
	<b>CG0209</b>	Future Transport Zone	16.868	0.000	0.000	16.868
	<b>CG0215</b>	Transforming Cities Fund	36.028	0.000	(5.330)	30.698
<b>Integrated Transport Total</b>			<b>57.563</b>	<b>1.307</b>	<b>0.117</b>	<b>58.987</b>
<b>Non-Highways</b>	<b>CT0067</b>	Townhill Park Infrastructure - Parks	0.536	0.000	0.000	0.536
<b>Non-Highways Total</b>			<b>0.536</b>	<b>0.000</b>	<b>0.000</b>	<b>0.536</b>
<b>Other Environment</b>	<b>CT0065</b>	Clean Air Zone	0.217	0.000	0.000	0.217
	<b>CT0074</b>	S106 - Air Quality	0.011	0.000	0.000	0.011
<b>Other Environment Total</b>			<b>0.228</b>	<b>0.000</b>	<b>0.000</b>	<b>0.228</b>
<b>Total</b>			<b>72.220</b>	<b>2.332</b>	<b>0.000</b>	<b>74.552</b>

## **Integrated Transport and Highways Capital Programme 2021/22 and Associated Funding**

Funded by				
Council Resources	(12.458)	0.000	0.000	(12.458)
Contributions	(4.711)	(2.236)	0.000	(6.947)
Government Grants	(54.651)	(0.096)	0.000	(54.747)
Direct Revenue	(0.400)	0.000	0.000	(0.400)
<b>Total</b>	<b>(72.220)</b>	<b>(2.332)</b>	<b>0.000</b>	<b>(74.552)</b>



## Detail of Schemes Within the Transforming Cities Programme for 2021/22

<b>Scheme</b>	<b>Budget 2021/22</b>
A35-A33 Smart Technology	0.13
Southampton-Totton Enhanced Stops	0.02
TCF2 - A335 Smart Technology	0.29
TCF2 - A335/St Denys Road Junction	0.35
TCF2 - Avenue/Burgess Road Junction	0.69
TCF2 - Central Station Interchange	1.92
TCF2 - East/West Spine	1.52
TCF2 - HCC Payments	3.91
TCF2 - High Street Swaythling Bus	0.22
TCF2 - Inner Avenue Quietways	0.12
TCF2 - Itchen Bridge Roundabout	1.08
TCF2 - Marketing and Comms	1.34
TCF2 - Millbrook Roundabout Bus lane	0.66
TCF2 - Millbrook Rd/Regents Bus Lane	0.05
TCF2 - Mountbatten Way Bus Lane	0.10
TCF2 - Northern Inner Ring Road	4.51
TCF2 - Portland Terrace	0.19
TCF2 - Portsmouth Rd Cycle	1.21
TCF2 - Portswood Local Mobility Hub	0.06
TCF2 - Portswood Road Bus Priority	1.50
TCF2 - SCN6 Portswood Road Cycle	0.95
TCF2 - Six Dials Junction	0.23
TCF2 - Soton to Fair Oak Enhanced Stops	0.01
TCF2 - Soton to Fair Oak Super Stops	0.11
TCF2 - Soton to Totton Super Stops	0.06
TCF2 - Southampton West Park & Ride	3.10
TCF2 - St Denys Active Travel Zone	0.60
TCF2 - St Denys Rd Bus Priority	1.25
TCF2 - Stoneham Lane Upgrade	0.23
TCF2 - The Avenue Cycle	0.82
TCF2 - Wessex Lane	0.09
TCF2 - Woolston Active Travel Zone	0.10
TCF2 - Woolston Local Mobility Hub	0.15
Winchester Road Roundabout	0.47
Budget to Carry Forward to 2022/23	2.68
<b>Total Transforming Cities Programme 2021/22</b>	<b>30.70</b>

## Detail of Schemes Within the Future Transport Zone Programme for 2021/22

Project Code	Project Description	Work Order	Work Order Description	2021/22 Budget £M
CG0209100	Mobility-as-a-Service (MaaS)	CG0209100100	Future Transport Zone	0.59
CG0209100	Mobility-as-a-Service (MaaS)	CG0209100101	MaaS Trials	1.00
CG0209101	Solent Go	CG0209101100	Solent Go	0.25
CG0209103	Bike Share	CG0209103100	Bike Share	0.64
CG0209106	E-Scooter Trials	CG0209106103	Escooter Trials (SCC)	0.70
CG0209102	Mobility Credits	CG0209102100	Mobility Credits	0.02
CG0217100	Micro consolidation	CG0217100100	Micro consolidation	0.43
CG0217101	Macro consolidation	CG0217101100	Macro consolidation	0.07
CG0217102	Drones for medical logistics	CG0217102100	Drones for medical logistics	0.54
CG0218100	FTZ Monitoring & Evaluation	CG0218100100	Programme Level M&E	0.12
CG0218101	FTZ Marketing & Comms	CG0218101100	Marketing and Comms (Programme Level)	0.12
CG0218102	FTZ Procurement / Legal Support	CG0218102100	FTZ Procurement Support	0.08
CG0218103	FTZ Programme Delivery Team	CG0218103100	FTZ Programme Delivery Team	0.56
				<u>5.10</u>
			Budget to be carried forward into future financial years	11.77
			<b>Total Budget 2021/22</b>	<u><b>16.87</b></u>

Nb. Budgets are reported to the joint committee for the project based on the financial years of the project rather than the standard financial year reported above