

<b>DECISION-MAKER:</b>	CABINET COUNCIL
<b>SUBJECT:</b>	PLANNING AND TRANSPORTATION AND ENVIRONMENT AND SUSTAINABILITY PORTFOLIOS CAPITAL PROGRAMME 2008 - 2009
<b>DATE OF DECISION:</b>	17 MARCH 2008 19 MARCH 2008

**REPORT OF:** CABINET MEMBERS FOR ENVIRONMENT AND  
SUSTAINABILITY AND PLANNING AND  
TRANSPORTATION

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**STATEMENT OF CONFIDENTIALITY**

Not applicable.

**SUMMARY**

This report provides details of the proposed Capital Programme for Planning and Transportation, and Environment and Sustainability Portfolios in 2008 – 2009.

**RECOMMENDATIONS:**

**CABINET**

- (i) Subject to approval of Council on 19<sup>th</sup> March 2008, to approve, in accordance with financial procedure rules, capital expenditure of £11,463,000 in 2008/09 as detailed in Appendix 2.
- (ii) To note the detail of the entire Planning and Transportation, Environment and Sustainability programme of schemes for 2008/09 as set out in Appendix 3.
- (iii) To approve, in accordance with financial procedure rules, capital expenditure of £35,000 in 2007/08 for the Salix Phase 2 scheme

**COUNCIL**

- (i) To approve a variation of £609,000 in 2008/09 to the programme agreed at Council on 20<sup>th</sup> February 2008 as detailed in Appendix 1.

**REASONS FOR REPORT RECOMMENDATIONS**

1. The programme has been carefully devised to ensure that the Council's priorities in respect of highways and transportation, as set out in the City of Southampton Local Transport Plan 2006 - 2011 (LTP2) are met. The programme has additionally been influenced by the emerging Transport Asset Management Plan (TAMP) which has proved useful in prioritising schemes. In future years, the adopted TAMP will enable more information to be available on the condition of the highways and transportation asset. This document will

also critically inform the adoption of a medium and long term approach to delivering sustained, real improvement to highway condition.

2. Full Council approved the overall Capital spend at its meeting held on the 20<sup>th</sup> February 2008. This report sets out in more detail those elements of the Capital Programme that are the responsibility of Environment and Transport.
3. This report will provide the necessary approval to enable schemes to be implemented.

## **CONSULTATION**

4. This report has been the subject of extensive discussion within the Highways and Planning services and with senior officers from other relevant work areas including the Council's Traffic Manager to ensure that access to the highway network can be coordinated to enable delivery of the programme and also minimise disruption.
5. A draft version of this report was discussed at the Environment & Transport Scrutiny Panel on the 21<sup>st</sup> February. The Panel noted the report and asked that they be kept informed of the Safer Routes to School and 20mph zones as the programme is implemented.
6. Full consultation exercises will be undertaken on individual projects as soon as the programmes are approved. These will follow established best practice principles proactively engaging local communities and business representatives to influence detailed design of projects. Key stakeholders that may be impacted on by planned works will be kept fully informed.
7. From the 1<sup>st</sup> April 2008, a new performance framework will be introduced by the Department for Communities and Local Government. The framework has a greater focus on thematic outcomes, which maintain a strong focus on highway and transport performance improvements. It is likely that a number of performance indicators, including the condition of the highways infrastructure could feature within the City's improvement targets within the Local Area Agreement commencing June 2008. The LAA process enables us to more fully engage with key local partners for the benefit of improving outcomes for the City. Key partners for highways and transport improvements within Southampton City included: the Primary Care Trust, the NHS, Police, Higher Education, Business Southampton and the local Chamber of Commerce.

## **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

8. Consideration of a substantially larger Capital Programme than that proposed was discounted due to the availability of skilled labour, scarce raw materials and the potentially adverse impact on the network (and hence economy of the City during implementation) of such investment. A smaller programme than that proposed would fail to support the ongoing development of the City, accord with objectives set out in LTP2 and realise any noticeable improvement in the basic highway infrastructure.

## **DETAIL**

9. The overall programme proposed for 2008 – 2009 totals some £22,273,000. The programme is detailed in Appendix 3

This is comprised of funding from the various sources as detailed in Appendix 4.

10. The Capital Programme has been set out in a series of thematic blocks in accordance with The LTP2. Each block comprises spending from combinations of funding sources. Approval to spend is sought for capital schemes totalling £11,463,000 as detailed by block in Appendix 2. The following commentary on each Block sets more detail of the key individual schemes.

**ACCESSIBILITY (£70,000)**

11. Accessibility measures are designed to improve access to services and enable inclusive movement around the City.

12. Low cost measures (£70,000)

The purpose of this scheme is to improve local mobility, access and traffic management problems. These issues are investigated on demand and resources allocated on a needs basis. All improvements are carried out to meet LTP objectives. These minor works are grouped into Traffic Management and Mobility issues.

**ACTIVE TRAVEL (£657,000)**

13. 'Active Travel' covers those schemes that are intended to promote walking and cycling as active modes of travel. Schemes proposed for 2008 – 2009 include new pedestrian facilities at existing traffic signal junctions and cycling promotional activities. Approval is sought for the following schemes.

14. Hill Lane Traffic Calming Scheme (£85,000)

The scheme is necessary to provide enhanced pedestrian and cycle crossing facilities and improve the junction of Hill Lane and Raymond Road. This scheme has been revised following public consultation.

15. LTP Walking (£404,000)

LTP Walking provides a series of measures to improve walking facilities in the City. This scheme includes:

St Denys Road / Priory Road (£45,000) are a set of pedestrian refuges to help cross St. Denys Road.

Romsey Road/ Tebourba Way (£165,000) is a toucan crossing over Tebourba Way to improve connectivity and safety for pedestrians and cyclists over this busy dual carriageway.

Tebourba Way/ Oakley Road (£100,000) for pedestrian crossings.

Advance design fees of £48,000 which facilitate the design and implementation of future schemes.

16. Cycling Improvements (Developers) £10,000

This external S106 funded scheme will be used to implement the London Road to Dorset Street Cycle track (£6,000) and a £4,000 contribution to the Rose Road Centre.

17. LTP Cycling (£158,000)

This budget consists of a contribution of £80,000 towards the Connect 2 Board Walk project, £50,000 for publicity initiatives, and £28,000 for advance

design for projects in 2009/10.

**BRIDGES (£412,000)**

18. LTP Bridge maintenance (£412,000)

This comprises the following works:-

Western Approach Rail Bridge (£200,000) Works to include bearing Maintenance and Inspection;

Miscellaneous Minor Maintenance (£50,000) This covers various structures; BMS / Confirm (database management systems) (£10,000) This relates to ongoing costs of this system;

Feasibility work subways (£10,000) This is a project to consider the long term future of subways and how best to maintain them, or close them if suitable alternatives exist;

Feasibility work – Cobden bridge (£10,000) This will consider the need to waterproof to the bridge;

Implementation – Cobden bridge (£32,000) Provisional amount (depending upon the feasibility);

Woodmill Bridge (£100,000) This allocation is to facilitate the introduction of permanent traffic signals at this bridge if required following evaluation and monitoring of the situation following the completion of the containment works.

**CITY AND DISTRICT CENTRES (£100,000)**

19. This comprises improvements to city and district areas where benefits can be made to improve the environment.

The main focus of this work will be city centre streetscape improvements that link to the North / South Spine. This will include paving improvements to Commercial Road / Wyndham Court to form an improved pedestrian route from Mayflower Theatre to the Central Train station.

**HIGHWAYS OTHER (£319,000)**

20. Highways Other comprises a selection of schemes to improve the highway which do not easily fall into specific categories.

21. Andersons Road Improvements (£54,000) is funding being held by SCC. It will be repaid to the developer on satisfactory completion of road works. This project has been previously approved.

22. Obelisk Road (£45,000) is a traffic calming project that was approved in 2006-07.

23. Network Management Modelling (£40,000) is for the purchase of software to assess traffic conditions in different scenarios. Software and hardware will be purchased which will help to analysis traffic flows in local area network when road works or public utilities works are undertaken. This will be used as a tool to assess the traffic flows at adjacent junctions/roads and Traffic Manager will be able issue directions when and how the works should be undertaken so as to minimise congestion caused by road works. This will enable the Traffic Manager to proactively manage the highway network, as the extent of disruption will be modelled prior to start of major works.

24. Enhanced S106 (£50,000) will enable works to be carried out which enhance developer funded improvements. This will ensure that individual works can be

brought together and comprehensive improvements achieved.

25. LTP – Other Highways (£130,000)

This includes:-

Three Field One Way Gyratory (Three Field Lane) advance fees (£40,000) will be used to bring forward a design for improving this junction in the future. A reconfiguration of this busy junction is an aspiration of the LTP2;

City Centre Clutter Reduction (£65,000) is to continue to improve the street scene by the reduction of unnecessary street furniture, especially signs;

Other minor improvement works (£25,000).

**IMPROVED SAFETY (£206,000)**

26. Improved Safety covers measures that are designed to specifically reduce road traffic accidents and improve road safety.

27. Cycling Improvements (Developers) (£53,000)

This is a budget to complete cycle improvements in association with developments funded through S106 Agreements.

28. Safety Roads Partnership (£67,000)

A contribution of £67,000 is proposed towards the Safer Roads partnership between SCC, HCC, PCC, The Police and Isle of Wight. The contribution will assist with education and enforcement initiatives.

29. LTP Improved Safety (£86,000)

This includes implementation of traffic calming in Athelston Road (£40,000), Advance Design fees £35,000) and other minor improvements (£11,000).

**OTHER E & T (£200,000)**

30. Southampton Crematorium (£100,000),

The Crematorium was built in 1973 and requires modernisation and repairs beyond work included in the corporate maintenance programme.

In order to address the current issues relating to the condition of the building and customer satisfaction, it is proposed that a capital bid is made to carry out urgent work which will maintain a safe working environment, prevent undue customer complaints and offer better customer care and value for money. This work will include sound proofing of the warped chapel doors, improving the surfaces and drainage outside the crematorium to prevent ponding, improving the external decoration of the crematorium, improving the internal décor and ambiance of the chapels and renewing outworn carpets, refurbishing the customer toilets and providing seating that is suitable for older customers.

Initial estimates from Building Design Services indicate that this work would cost around £100,000 and would maintain acceptable standards at the crematorium until 2012.

31. Hollybrook Cemetery – New Road (£100,000)

Accessible land that can be used for burials in Hollybrook cemetery is now depleted to such an extent that it is necessary to consider the opening up of new areas.

In order that new land can be used a road need to be constructed to allow hearses to approach the burial plots. In conjunction with this it is also necessary to clear some of the land of undergrowth and self seeded trees, to terrace the sloping land, lay concrete plinths to allow for the construction of memorials, lay drainage and provide a water supply for grave maintenance.

Hollybrook cemetery is the largest of the City's cemeteries and has land reserves that will enable it to remain available to those people and faiths not opting for cremation for many years to come.

If the land is not opened up the cemetery will close to new burials in 2-3 years and will be restricted to the opening of old graves. This will leave the Western side of the City without a cemetery and expose the remaining cemeteries to an excessive pressure on space and income will be lost.

### **PLANNING (£387,000)**

32. E-Planning PDG (£120,000)

This will enable electronic storage of approximately 30,000 documents into the EDRM (Civica). There may also be scope to carry out additional electronic scanning of a further 25,000 microfiche documents. This scheme is financed through the Planning Delivery Grant.

33. The Salix Energy Efficiency Measures (£267,000)

This will permit Phases 2 and 3 of the energy efficiency programme to proceed. Phase 2 comprises LAA Voltage Optimising Device Salix, Salix Phase2, Weston Park Infant and Junior School Salix and Bassett Green Junior Salix and other projects which are being developed. The programme is designed to fund energy efficiency measures across the Councils' operational Non-housing buildings portfolio.

Approval is also sought for £35,000 for 2007/8 expenditure for the above phase 2 projects.

This budget is match funded from an external Salix Grant.

### **PUBLIC TRANSPORT (£1,029,000)**

34. 'Public Transport' covers those schemes and initiatives intended to promote public transport use, including the use of IT, both to provide information and to manage the network.

Proposals for 2008 – 2009 include further bus stop improvements, contribution to the Stations Partnership (with SWT), and works to support improved bus punctuality.

It should be noted that further roll-out of the real-time information system has been placed on hold, pending the identification of increased revenue budgets to maintain the system.

35. Bus Stop improvements developers (£219,000)

These are Bus stop improvements £219,000 funded through S106 developments.

Smartcard (migration to ITSO standard) £40,000

This budget will enable the migration of the smartcard project to ITSO.

LTP Public Transport £770,000)

This incorporates the Interchange improvements £60,000, Bus stop improvements £220,000, Stations Partnership £200,000, Punctuality Improvement Partnership, £60,000, Traffic systems IT £60,000, Congestion modelling £60,000, Traveline Contribution £30,000. Smart cards additional work £80,000

**ROADS (£6,244,000)**

36. 2008/09 is the final year of the Prudential Borrowing programme which started in 2004. Following cabinet approval in October 2007 additional prudential borrowing has been secured to achieve a year on year £6million improvement programme.

The programme is divided into several categories, each designed to improve the network and create an overall infrastructure that will enhance the whole streetscene. The individual roads to be included are detailed in appendix 3.

37. As part of the development of the Transport Asset Management Plan (TAMP), data obtained from road condition assessments has been processed through a basic deterioration model and a Forward Works Programme determined, which in turn, has been subject to a Prioritisation Matrix that adjusts scheme priority against a number of parameters linked to member priorities, LTP objectives and added benefit to other types of scheme.

38. Dockgate 20 (£2,027,000)

The major spend on Roads in 2008-09 will be the resurfacing of Millbrook Roundabout and Dock Gate 20 access road. The project involves repairing and stabilising the existing concrete road and applying a new blacktop surface over the top. Traffic signals will be introduced on the roundabout and new cycling and walking facilities introduced in the area. This is a composite project that is funded from a number of budget headings. The project will meet several LTP objectives and will enable this problem junction to be comprehensively improved.

It is proposed to transfer £244,000 from Active Travel and Improved Safety schemes, and £365,000 from The Principal and Unclassified Roads schemes as detailed in Appendix 1 to the Capital Scheme at Dock Gate 20 to ensure delivery of this major piece of infrastructure which will offer greatly improved access to Southampton Container Terminal, carriageway reconstruction and radically improved facilities for pedestrians and cyclists both on the main Western Approach Cycle Route and from local communities in Millbrook.

The scheme has been brought forward in the programme to meet Network Management obligations within the Traffic Management Act and ensure that these works are coordinated with other improvements on this busy corridor.

Since the Report to Council on 20<sup>th</sup> February 2008, the design has been finalised and a full drainage survey has been carried out. The extent of the

problems under the existing road surface could not have been anticipated and significant additional costs have been identified requiring additional funding for this important scheme.

Shirley Town Centre (£750,000)

This scheme will comprise of carriageway resurfacing and other works in this important district centre

Principal (£484,500)

Classified (£1,200,000).

Unclassified Roads (£1,365,500)

These schemes will deliver highway maintenance improvements across the City. The individual roads which will be addressed under each scheme have been listed in Appendix 3

Included within these budgets is £192,000 which has been secured with Thornhill Plus You as match funding for schemes in our programme to improve the highway network at Thornhill, This is part of a 2 year programme which will yield £650,000 of improvements in the area.

The programme represents further investment against the need to improve the Best Value Performance Indicators (BVPI's), especially BVPI 223 and BVPI 224a, Condition of Principal Roads and Condition of Classified Roads respectively, which both demonstrate levels of structural deterioration exceeding the national average and therefore requiring greater priority.

39. The schemes within the programme will generate much needed improvement and prioritise spending in the most effective way. It is intended that the overall programme will address 3.2km of the Principal Road network, 2.4km of the Classified Road network and 2.0km of the Unclassified Road network.

40. Highway improvements for the Disabled (£417,000)

This section 106 funded budget will be used to deliver improvements across the city.

**STREET FURNITURE (£210,000)**

41. The Capital Budget for street furniture has been increased to £210,000 in 2008 - 2009, compared with £100,000 in 2007 - 2008.

This is primarily to accommodate increased funding for street nameplates, but also includes provision for pedestrian barriers and railings, bollards, safety fencing and benches.

42. The street nameplate specification and policy was reviewed last year and the City Council is replacing missing and damaged street nameplates with one new style, to replace the many different styles that have been installed in the city over the years. The new style incorporates 'City of Southampton' to make the signs more distinctive and to add a greater sense of place. Next year (2008- 2009) will be the first year of a phased prioritised replacement



programme, that will focus on the principal routes into the city, together with other high profile road junctions.

### **STREET LIGHTING (£1,324,000)**

43. Street Lighting (Developers) (£328,000)

This budget provides street lighting improvements funded through S106 agreements.

44. Street Lighting (£996,000)

Prudential monies in this area are being used to replace the old concrete columns and upgrade the lighting levels to be in line with the latest European Standards.

The aim is to also reduce the fear of crime and actual crime to these areas.

The areas covered are Harefield and various adhoc works (Citywide).

These works must be undertaken in order for SCC to afford the recently awarded Streetlighting PFI Contract.

### **TRAVEL PLANNING (£305,000)**

45. 'Travel Planning' is mostly concerned with the implementation of measures that support School Travel Plans and Workplace (Green) Travel Plans.

Travel to School (£300,000)

School Travel Plans are primarily intended to reduce the level of single-occupancy child passenger journeys to schools, and the measures that derive from these are targeted towards the delivery of safer routes to schools, including the introduction of 20mph zones in accordance with Council policy. The proposals for 2008-2009 include the introduction of a significant number of 20mph limits, secure cycle storage at a number of schools and the introduction of the remaining '20's Plenty' signs.

LTP Green Transport Plans (£5,000)

This budget will promote the development of green travel plans in the private sector

### **DELIVERY**

46. The City Council has Partnership contracts with Halcrow and Colas for the delivery of technical design and construction of projects in addition to in-house resources.

Close Management of progress in the delivery of each project is ensured by monthly meetings with senior representatives of each organisation. These meetings inform the City Council's Capital and Major Project Boards.

Whilst the Partnership Contracts expire during 2008, new contracts are being put into place to ensure delivery of this and future year's programmes.

Advance design work has been carried out on many items to ensure a co-ordinated programme of improvements on the highway, starting as early as practicable in the new financial year.

There will be a holistic approach towards publicity and communications to ensure positive and proactive messages regarding this substantial investment and consequent improvements to the City's highways and transportation.

## **FINANCIAL / RESOURCE IMPLICATIONS**

### **Capital**

47. Financial Procedure rules require approval to spend for capital expenditure of £11,463,000 in 2008/09 as detailed in Appendix 2.

The Capital Programme for Environment & Transport in 2008 - 2009 is £22,273,000 as agreed by Full Council at its meeting on the 20<sup>th</sup> of February 2008.

It is proposed to transfer £244,000 from Active Travel and Improved Safety schemes as detailed in Appendix 1 to the Capital Scheme at Dock Gate 20. This is a variation to the programme approved by Council on 20<sup>th</sup> February 2008.

### **Revenue**

48. The revenue consequences of these schemes can be accommodated within existing budgets.

### **Property**

49. The Highway Service currently uses Town Depot, Coburg Street Depot and Marland House. It is proposed that Coburg Street be vacated at the end of the 2007- 2008 financial year and Marland House staff will be relocated to Castle Way around the same time.

### **Other**

50. None.

## **LEGAL IMPLICATIONS**

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

51. 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.2 Local Government Act 2000 (having first had regard to the provisions of the Community Strategy).

### **Other Legal Implications:**

52. 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 & 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**

53. The Capital Programme affects everyone who lives, works and visits Southampton. The proposals are compatible with the Community Strategy and share many of the objectives of this document. The Capital programme

contributes towards the competitiveness and prosperity of the City. Measures reduce crime, disorder and improve community safety. Investment enhances the city's cultural experience. Investment in the street scene and living environment are key to the programme. The programme clearly improves the City's transport provision and through consultation, promotes community involvement.

54. 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 2006 – 2011.
55. 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 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 across to key stakeholders in the City will be a priority once the programme is approved.

## **SUPPORTING DOCUMENTATION**

### **Appendices**

1.	Variations to the Environment & Transport Capital Programme 2008/09
2.	Environment & Transport schemes Capital Approval to Spend 2008/09
3.	Environment & Transport Capital Programme 2008/09
4.	Environment & Transport schemes – funding of the Capital Programme 2008/09

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

1.	None
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### **Background Documents**

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.	None	
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**Background documents available for inspection at:** N/A

**FORWARD PLAN No:** ET02662      **KEY DECISION?** YES

<b>WARDS/COMMUNITIES AFFECTED:</b>	ALL
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