

DECISION-MAKER:	COUNCIL CABINET		
SUBJECT:	ADDITIONAL FUNDING TO BE ADDED TO THE ENVIRONMENT AND TRANSPORT CAPITAL PROGRAMME		
DATE OF DECISION:	COUNCIL	15 MAY 2013	
	CABINET	21 MAY 2013	
REPORT OF:	CABINET MEMBER FOR ENVIRONMENT AND TRANSPORT		
<u>CONTACT DETAILS</u>			
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STATEMENT OF CONFIDENTIALITY

Not applicable.

BRIEF SUMMARY

The report seeks to create a new scheme *Bridges to Prosperity* which will allow essential maintenance works to be carried out on key bridges in the City.

This report seeks approval to spend £4.19m on the delivery of The *Bridges to Prosperity* scheme and provides details of this scheme and how it is to be funded.

RECOMMENDATIONS:

COUNCIL

- (i) To accept the award of £2,470,000 of Local Pinch Point funding from the Department for Transport (DfT);
- (ii) To approve the addition of £2,470,000 to the Environment and Transport Capital Programme funded from the DfT Local Pinch Point Fund Government Grant;
- (iii) To approve the addition of £410,000 to the Environment and Transport Capital Programme funded from the 2015/16 Itchen Bridge Maintenance Fund (Revenue);
- (iv) To approve the addition of £400,000 to the Environment and Transport Capital Programme funded from the 2014/15 Local Transport Plan Government Grant;
- (v) To approve capital variations to the Environment and Transport Capital Programme totalling £910,000 in 2013/14 as detailed in Appendix 3;

- (vi) To note that as part of the above recommendations, a major scheme called “Bridges to Prosperity” will be created in order to maintain the major bridges in the City with a total budget of £4,190,000 and that the funding and detailed project expenditure is as set out in Appendices 1 and 2;
- (vii) To approve, in accordance with Financial Procedure Rules, capital expenditure of £4,190,000 on the Bridges to Prosperity scheme with phasing of £1,590,000 in 2013/14, £2,190,000 in 2014/15, and £410,000 in 2015/16; and
- (viii) To note that there is an obligation on the Council from DfT to cover any unbudgeted additional costs associated with the scheme.

CABINET

- (i) Subject to the decision of Council to approve the recommendations set out above, to approve the procurement and delivery of the Bridges to Prosperity capital scheme; and
- (ii) To delegate authority to the Interim Director of Environment and Economy to make decisions necessary to procure and deliver the Bridges to Prosperity scheme within the overall approved budget.

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 scheme will enable essential maintenance works to ensure that these key structures remain fit for purpose and continue to provide essential local, regional and national transport routes across the City.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

3. Council could refuse to accept the offer of additional funding from DfT. This would reduce the ability to repair and maintain the key structures in the City and could lead to reputational damage to the City Council, having submitted the bid.

DETAIL (Including consultation carried out)

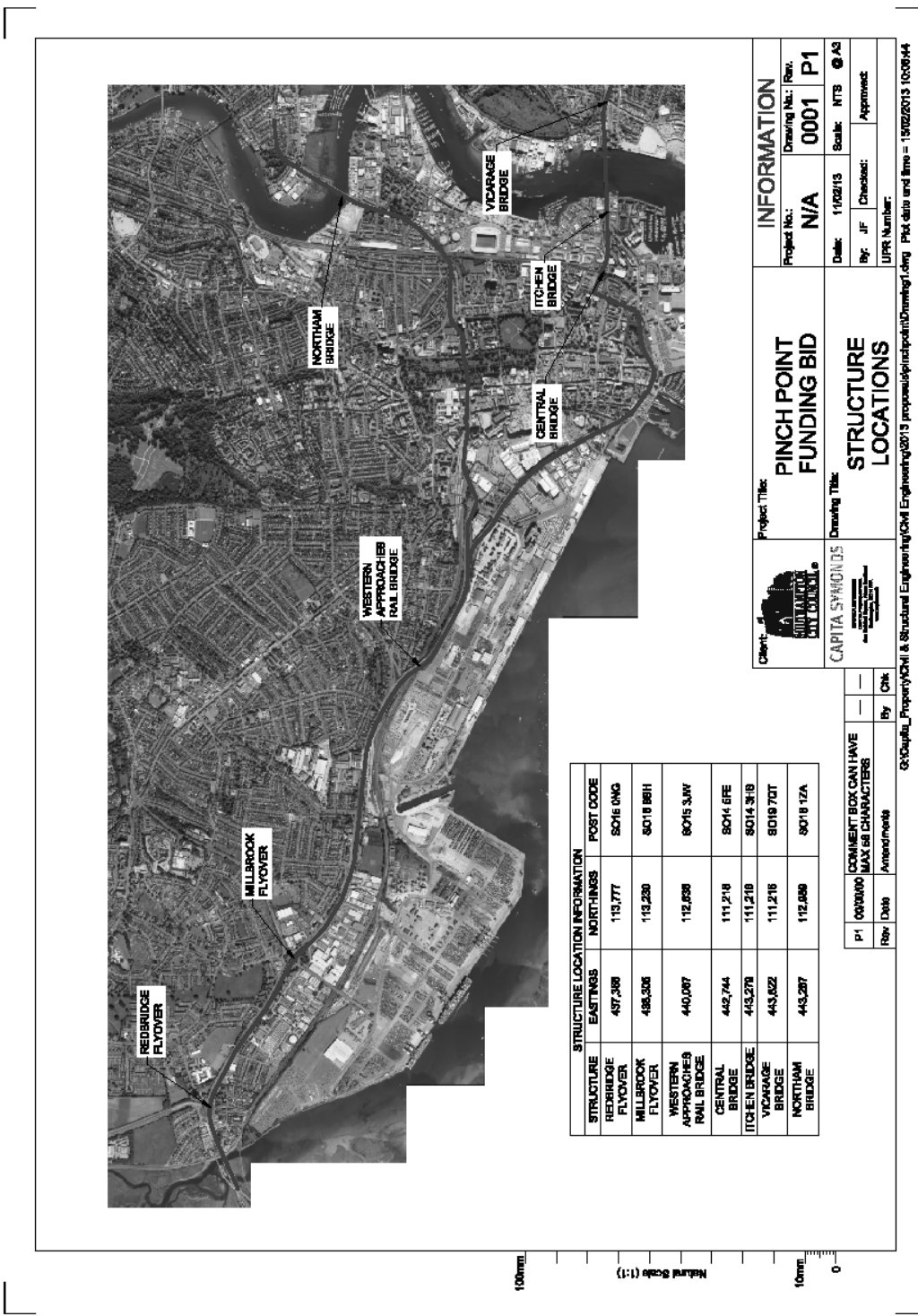
4. The *Bridges to Prosperity* Scheme was submitted to the Department of Transport (DfT) in February 2013 as a bid for a share of the Local Pinch Point funding that has been made available to deal with local road network issues, where serious congestion is being caused or will be caused without intervention.
5. The Bid included a package of essential structural repairs and maintenance measures on key bridges in the City, together with evidence of the impact on the City and the wider region if these works were not carried out, leading to possible restrictions on use or closures of the bridge(s) in the future.
6. The full amount of the bid has been awarded by DfT in the first round of Pinch Point scheme awards illustrating the importance of these works.
7. The following photograph shows the deterioration of the bearings under one of the structures:



Vicarage bridge bearing

8. The traffic modelling in support of the Pinch Point Bid indicated that if these bridge works are not carried out there will be restrictions or closure of the bridges in the future and the creation of bottlenecks. It also indicated that the long term cost to the City, residents and businesses could be 133 times more than the temporary inconvenience during construction. This is an unprecedented cost ratio illustrating the importance of the Bridges to the City.
9. The modelling demonstrated that all of these bridges are critical infrastructure and that their maintenance is essential to the future economy and vitality of the City.
10. The *Bridges to Prosperity* Scheme includes the delivery of the following essential maintenance works over the next three years:
 - Western Approach Rail Bridge
 - Bearing maintenance
 - Drainage improvements
 - Concrete repairs
 - Concrete surface treatment
 - Northam River Bridge
 - Waterproofing and resurfacing
 - New expansion joints
 - Central Bridge
 - Waterproofing and resurfacing
 - Concrete repairs
 - Drainage improvement
 - New expansion joints
 - Western Approach Flyovers (2)
 - Concrete surface treatment
 - Drainage improvement
 - Vicarage Bridge (part of Itchen bridge)
 - Bearing replacement
 - New expansion joints
 - Concrete repairs

11. The Bridges to Prosperity structures are located as shown:



	Project Title:	PINCH POINT FUNDING BID
	Drawing Title:	STRUCTURE LOCATIONS
Client:	CAPITA SYNOPSIS	
Project No.:	N/A	0001 P1
Drawing No.:	Rev.	0001 P1
Date:	1/02/13	Scale: NTS @ A3
By:	JF	Checked: []
UFR Number:	Approval: []	

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12. The Traffic Management Act 2004 places a duty on The Council to coordinate all road works and reduce delays and congestion. Opportunities are taken to combine projects where possible to reduce the overall delays on the network that would occur if works were carried out separately.

13. The *Bridges to Prosperity* works have been carefully coordinated with each other and other roadworks on the network to ensure that there will be no conflicts on key traffic corridors. Some of the bridge works will involve diversions and temporary traffic arrangements and a comprehensive strategy has been developed to reduce disruption and delays. Care has been taken to avoid the closure of Bridges at the same time.

The following table illustrates this strategy:

14.

Phase	Bridge	Window for works to be carried out between (Estimated duration)	Temporary Traffic Arrangements
1	Central Bridge	Between October 2013 and March 2014 (20 weeks max)	Part of a larger scheme in this area which will require full closure of Central Bridge for much of the works. Itchen Bridge will remain open at all times with diversions in place.
2	Western Approach Rail Bridge	Between February 2014 and April 2014 (6 weeks)	Mostly works under the structure with minimum impact on daytime traffic Isolated lane closures Isolated night closures
3	Western Approach Flyovers (Millbrook and Redbridge)	Between March 2014 and April 2014 (8 weeks)	Mostly works under the structure with minimum impact on daytime traffic Isolated lane closures Isolated night closures
4	Northam River Bridge	Between July 2014 and August 2014 (8 weeks)	Works during school holidays Day time closures or contra flow during some operations.
5	Vicarage Bridge (part of Itchen Bridge)	Between September 2015 and February 2016 (20 weeks max)	Mostly works under the structure with minimum impact on daytime traffic Isolated lane closures Isolated night closures

15. It is proposed to carry out the *Bridges to Prosperity* works on Central Bridge (Terminus Terrace and Marsh Lane) at the same time as other planned works in the immediate area. This means the following works will be carried out as one comprehensive scheme within 20 weeks:

- Waterproofing the structure
- Resurface the structure and new expansion joints

- Replacing the drainage system
 - Installing traffic signals on the bridge and introducing two way traffic flow on part of Terminus Terrace (funded from *Platform for Prosperity* project)
 - Repairs to the reinforced spans
 - Cycle lanes and safety improvements (funded from LSTF cycling improvement scheme)
 - Installing traffic signals at Saltmarsh Road junction (funded from LSTF cycling improvement scheme)
16. It is anticipated that combining these works will save months of disruption compared to the alternative of carrying them out individually over the next three years. Early Contractor Involvement will ensure that the works are carried out in the most efficient manner and every effort will be made to reduce the closure period without compromising safety for the workforce or travelling public.
 17. The works on Central Bridge have been timed to avoid conflict with major works in Town Quay (part of *Platform for Prosperity Project*) and major development works in Evans Street which are both planned for later in 2014.
 18. Once completed, the works on Central Bridge will complement the improvements to the eastern railway span carried out by Network Rail in 2010.
 19. The works on Northam River Bridge involve taking off and replacing the road surface so that the bridge deck can be waterproofed and drainage improvements carried out. These works will be carried out during school holidays to reduce inconvenience and delays. Some daytime closures of lanes over the bridge will be required to protect the workforce and these will be managed to be as short as necessary.
 20. A comprehensive communication strategy will be developed to ensure that the public and other stakeholders are fully informed about the works and the reason for carrying them out. Clear messages will be issued on various media regarding any traffic restrictions in place so that motorists are able to make informed decisions and plan their journeys. My Journey and ROMANSE traffic information will be utilised in full.
 21. Appendix 1 shows how the *Bridges to Prosperity* Scheme is funded.
 22. The Environment and Economy Directorate Capital and Major Projects Board has an overarching responsibility for the delivery of the Environment and Transport Capital Programme whilst The Structures Board will manage the interface for delivery with the partner contractors, review progress and performance and report exceptions.
 23. *Bridges to Prosperity* will be managed through the corporate Project Management System, “PM Connect” which facilitates the financial and timely delivery of individual projects within the overall Scheme. The scheme will have an approved Project Initiation Document including authority to deliver, prior to commencement of any works.
 24. The works on each bridge will be procured through the SE7 Regional contract or the Highways HSP Contract as appropriate.

25. *Bridges to Prosperity* will require phasing to meet the DfT's requirement on spending the Pinch Point Funding grant by March 2015. Non DfT funded works will continue into 2016.
26. The Bridges for prosperity Bid was submitted to DfT on 21st February 2013. The Bid was supported by the following organisations:
- Blue Star
 - First
 - Transport for South Hampshire
 - ABP
 - Solent Local Enterprise Partnership
 - Future Southampton Group
 - Chamber of Commerce
27. On 22nd March, the Council was advised that the Bid had been supported to the full value requested. The Bid was one of only ten approved in the first round from over 170 applications. This recognises that the scheme will remove potential future bottlenecks on the network and support economic growth. The Bid demonstrated the very real contribution that the highway and structures network in the City provide to both the local and national economy. The ability to start work on the scheme immediately was also a factor in awarding the allocation. Both the Council's strategic partners, Capita and Balfour Beatty Living Places have been involved in the preparation of the bid and will be key to the delivery of the works.

RESOURCE IMPLICATIONS

Capital/Revenue

28. The Capital Programme for Environment and Transport Portfolio will be increased by £1,030,000 in 2013/14 and £1,440,000 in 2014/15 by the addition of the DfT Local Pinch Point Funding.
29. The Council has an obligation to match fund the *Bridges to Prosperity* Scheme by £560,000 in 2013/14, £750,000 in 2014/15 and £410,000 in 2015/16.
30. The 41% match funding by the Council is made up of a mix of LTP allocation, Itchen Bridge Maintenance Fund allocation and a contribution from the *Platform for Prosperity* Project as detailed below:

Capital virement from General Bridges Scheme in 2013/14 (including slippage from 2012/13) (Local Transport Plan Government Grant)	£560,000
Local Transport Plan Government Grant in 2014/15	£400,000
Capital virement from The Platform to Prosperity Scheme in 2014/15 (Local Transport Plan Government Grant)	£350,000
Itchen Bridge Maintenance Revenue Fund in 2015/16	£410,000
Total SCC contribution (41%)	£1,720,000

31. This capital expenditure can be fully funded as detailed in Appendix 1.
32. This report seeks to accept the award, add the funds to the Environment and Transport Capital programme and provide approval to spend the *Bridges to Prosperity* funding over 2013/14, 2014/15 and 2015/16 financial years as detailed in Appendix 2.
33. There is adequate contingency built into the individual projects within the *Bridges to Prosperity* scheme to ensure that the possibility of overspend on the projects is minimised.
34. There is a condition within the award of the DfT Local Pinch Point Funding that the Council accepts responsibility for any overspend on the scheme.
35. There is potential for a reduction in the Itchen Bridge Toll income during the comprehensive scheme of improvements to Central Bridge. The loss will be minimised by ensuring that the duration of the closure is as short as possible, alternative routes are well signed, traffic signals rephrased, and a comprehensive communication strategy is in place utilising all media. The Itchen Bridge will remain open throughout the duration of the works on Central Bridge. There may be some isolated night time closures during the works on Vicarage Bridge.

Property/Other

36. The City Council is responsible for circa 200 structures in the City. The major bridges to be maintained in the *Bridges to Prosperity* Scheme are also part of the public highway. The Council has an obligation to keep them maintained, repaired and in good order. It should be noted that failure to maintain our assets now will result in higher repair costs and more disruption in the future.

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

37. The *Bridges to Prosperity* 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 (the general power of competence) – there being no pre or post commencement limitations preventing the use of the power.

Other Legal Implications:

38. Procurement of the Scheme 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

39. The *Bridges to Prosperity* Scheme is compatible with the objectives of the Community Strategy.

40. 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).
41. 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 scheme is approved.

KEY DECISION? Yes

WARDS/COMMUNITIES AFFECTED:	All
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SUPPORTING DOCUMENTATION

Appendices

1.	<i>Bridges to Prosperity</i> – Sources of Funding
2.	<i>Bridges to Prosperity</i> – Approval to spend
3.	<i>Bridges to Prosperity</i> – Capital Variations

Documents In Members' Rooms

	None
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Equality Impact Assessment

Do the implications/subject of the report require an Equality Impact Assessment (EIA) to be carried out.	Yes (An EIA has been prepared for the scheme)
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Other Background Documents

Equality Impact Assessment and Other Background documents available for inspection at: Floor 3 One Guildhall Square

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 (LTP3)	http://www.southampton.gov.uk/s-environment/transportplanning/localtransportplan3/
2.	The City of Southampton Transport Asset Management Plan	http://www.southampton.gov.uk/s-environment/roadsandparking/roadsmaintenance/tamp.aspx
3.	<i>Bridges to Prosperity</i> – Local Pinch Point Fund Application Form	http://www.southampton.gov.uk/s-environment/transportplanning/funding.aspx