

GENERAL FUND AND HRA CAPITAL OUTFURN 2018/19 - PROPOSED PROGRAMME CHANGES FOR APPROVAL

	ASPIRATION, SCHOOL AND LIFELONG LEARNING
1.	<p><u>Schools Devolved Capital (Increase of £0.45M)</u></p> <p>Approval is sought for the addition of £0.45M to the Aspirations, School and Lifelong Learning programme and approval to spend this sum in 2019/20; funded by government grant. The schools capital works programme is undertaken throughout the year and funded through devolved capital funding. Schools decide on the allocation of this grant and can decide to carry forward and any underspend or timing of spend to complete school schemes.</p>
	COMMUNITY WELLBEING
2.	<p><u>Disabled Facilities Grants - Approved Adaptations (Increase of £2.25M in 2019/20, £2.25M 2020/21 and £2.25M 2021/22)</u></p> <p>Approval is sought for the addition of £2.25M in 2019/20, £2.25M 2020/21 and £2.25M 2021/22 to the Community Wellbeing programme and approval to spend this sum in these years; funded by government grant and council resources. This scheme will enable the Council to meet its legal duty to award Disabled Facilities Grants (DFG's) for the purposes of home adaptations to enable disabled people to continue living in their homes.</p>
	TRANSPORT AND PUBLIC REALM
3.	<p><u>Cycling (Increase of £4.43M in 2019/20)</u></p> <p>Approval is sought for the addition of £4.43M to the Transport and Public Realm programme and approval to spend this sum in 2019/20; funded by government grant. The council has received grant funding under tranche one of the Transforming Cities Fund from the Department of Transport. This grant aims improve sustainable and active travel connections around the city. As part of tranche one £2.89M has been designated to improve cycling connections on key routes in the city such as the Avenue, Basset Avenue and Chilworth Roundabout, Burseldon Road, Third Avenue, Quayside Road, Redbridge Roundabout and Old Redbridge Road. Tranche one also includes £1.54M to be passported across to Hampshire County Council to fund projects within their area under the umbrella of the Southampton Transforming Cities Fund project.</p>
4.	<p><u>Congestion Reduction (Increase of £1.27M in 2019/20)</u></p> <p>Approval is sought for the addition of £1.27M to the Transport and Public Realm programme and approval to spend this sum in 2019/20; funded by government grant. The council has received additional funding under tranche one of the Transforming Cities Fund to invest in Intelligent Transport Systems. This is connected technology to improve traffic signals and bus prioritisation at A335 Stoneham Way/A27 Wide Lane/Wessex Lane junctions, and on the Cycle Cityway from Southampton Airport to the University of Southampton.</p>

5.	<p><u>Public Transport (Increase of £2.68M in 2019/20)</u></p> <p>Approval is sought for the addition of £2.68M to the Transport and Public Realm programme and approval to spend this sum in 2019/20; funded by government grant. This is a project to retrofit clean technology into the vehicles of bus operators in order to improve air quality within the city.</p>
6.	<p><u>Townhill Park – Roads (Increase of £1.13M in 2019/20 and £2.36M in 2020/21)</u></p> <p>Approval is sought for the addition of £1.13M in 2019/20 and £2.36M in 2020/21 to the Transport and Public Realm programme and approval to spend this sum in these years; funded by government grant and S106 developer contributions. This scheme will create traffic calming measures on Meggeson Avenue in Townhill Park to facilitate the redevelopment of the local area. This project is funded from the Homes England Housing Infrastructure Fund and developer contributions.</p>
7.	<p><u>Townhill Park – Parks and Open Spaces (Increase of £0.54M in 2020/21)</u></p> <p>Approval is sought for the addition of £0.54M to the Transport and Public Realm programme and approval to spend this sum in 2019/20; funded by government grant. This scheme is related to the works on Meggeson Avenue and will see the creation of a new village green in Townhill Park. This scheme is funded from the Homes England Housing Infrastructure Fund grant.</p>
8.	<p><u>Section 106 Funded Transport & Highways Works – (Increase of £1.52M in 2019/20 and £0.20M in 2020/21)</u></p> <p>Approval is sought for the addition of £1.52M in 2019/20 and £0.20M in 2020/21 to the Transport and Public Realm programme and approval to spend this sum in these years; funded by S106 developer contributions. The allocation of site specific S106 enables schemes to be extended to include the works identified in planning applications and meet the specific obligations set out in the approvals. £0.89M has been earmarked as local match funding for the Southampton Transforming Cities Fund.</p>
9.	<p><u>Pothole Action Fund (Increase of £0.10M in 2019/20)</u></p> <p>Approval is sought for the addition of £0.10M to the Transport and Public Realm programme and approval to spend this sum in 2019/20; funded by government grants for pothole works on the cities highways.</p>