

CONNECTING SOUTHAMPTON CITY REGION

Transforming Cities Fund
Change Control (City Centre Projects)
Southampton City Council.

June 2022



Contents

1. Background	1
2. TCF Original Bid (November 2019)	2
3. June 2022 City Centre Change Control	
3.1 Rationale for Revised Change Control	3
3.2 June 2022 Change Control Schemes Summary	3
3.3 Scheme Descriptions	4
3.4 City Centre Scheme Budgets	11
3.5 Revised Spend Profile	13
3.6 City Centre Delivery Plan	14
3.7 City Centre Modelling	15
3.8 City Centre Business Case	17
4. Alignment with delivery of nearby/proposed projects	19
5. Programme Extension Request	20
6. Summary and Way Forward	22
APPENDICES	
Appendix A: DfT Response Letter 16 March 2022	24
Appendix B: Scheme Plans & Proposals	26
- Northern Inner Ring Road Junctions Phase 1	27
- Northern Inner Ring Road Junctions Phase 2	28
- Civic Centre Place: (Havelock Road/Civic Centre Road/Portland Terrace Junction)	29
- Portland Terrace - Albion Place Bus Hub and Castle Way Park	30
- Portland Terrace Bus Gate	31
- East Park Terrace Bus Only	32
- New Road Bus Connectivity	33
Appendix C: CGI and Artists Impressions	34
- Northern Inner Ring Road – (<i>Devonshire Road Closure creating a Pocket Park</i>)	35
- Portland Terrace – Albion Place Bus Hub and Castle Way Park	36
- East Park Terrace Bus Only	37

DfT Change Control (June 2022) – City Centre, Southampton

1. Background

TCF (Transforming Cities Fund) programme started in April 2020, after the bid was submitted in November 2019 and awarded on 20 March 2020.

Year 1 of the programme was affected by Covid, although SCC managed to keep the impacts limited. Nevertheless, recruiting the team was difficult and some activities – such as consultation events – posed a particular challenge as they could not continue in the face to face way as they would have been undertaken prior to the pandemic.

A change to a conservative administration in May 2021 resulted in a review of the whole TCF programme which started in June and was completed in August 2021. This resulted in a number of changes to some of the schemes by the new administration, as well as changes associated with greater scheme detail following project development. Some of these changes were minor, however for three schemes, the changes were substantial enough to require DfT Change Control. Following initial discussions with DfT starting in September 2021, change control for The Avenue, Woolston and City Centre Schemes was submitted to DfT on 6 December 2021. Change control for The Avenue and Woolston was approved by DfT on 6 April 2022. This included an extension for the delivery of these schemes into the financial year 2023/24. City Centre change control was rejected on 16 March 2022 by letter from Baroness Vere – see **Appendix A**. The submission of an alternative set of schemes was encouraged by 19 May 2022, to incorporate feedback as given in the letter. The elections on 5 May 2022 resulted in a change of administration back to a labour administration. To ensure consultation with the new administration and their full support incorporated into the resubmission, an extension of the submission date to end of June 2022 was agreed with DfT.

DfT also requested that this June 2022 City Centre change control includes the request for a programme-wide extension for an additional year to March 2024, an extension necessary for the city centre schemes and one that has already been granted for the approved change control schemes for The Avenue and Woolston. Programme-wide information is included in Section 5 of this document to further support the extension of our TCF programme into a fourth year, the financial year 2023/24 to March 2024.

2. TCF Original Bid (November 2019)

Four strategic objectives were developed for the Southampton TCF Programme. These were based on the broader strategic objectives of the two authorities (SCC and HCC) and the DfT's objectives for the TCF Programme.

- Making Southampton City Region a productive, vibrant and successful place at the forefront of innovation.
- Supporting sustainable economic growth by connecting our city region together.
- Providing people with a more effective commute through a new rapid transit system.
- Providing additional sustainable, healthy and active mobility options to meet the needs of and empower all residents.

To encompass these objectives, the original DfT bid submission incorporated six city centre schemes:

- Northern Inner Ring Road Junctions
- Portland Terrace - Albion Place Bus Hub and Castle Way Park
- East-West Spine Sustainable Transport Corridor
- City Centre Bus Priority
- A33/A3024 Six Dials Junction
- Portland Terrace - Albion Place Bus Hub and Castle Way Park
- Southampton Central Station Interchange

Figure 1 shows the location and original budget estimates for the six city centre schemes proposed under the original TCF bid.

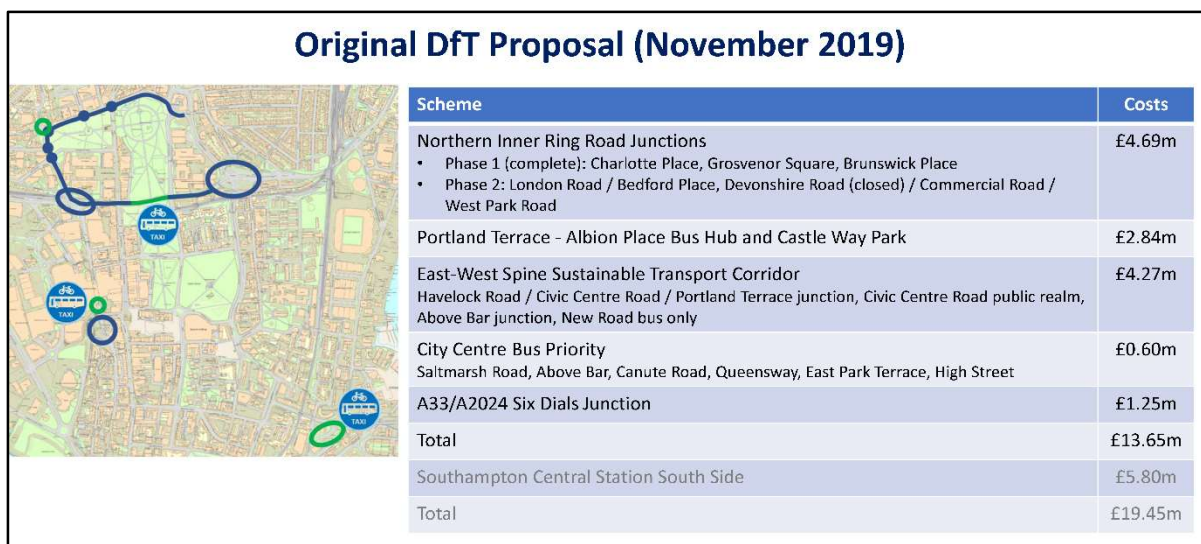


Figure 1 – Location, description and costs of original TCF City Centre proposals (Nov 2019)

3. June 2022 City Centre Change Control

3.1 Rationale for Revised Change Control

The rationale for this change control is as follows

- a) DfT rejection of previous change control because it was not transformatory enough and did not incorporate any restrictions in the city centre for general traffic.
- b) Schemes to be more ambitious and as close as possible to original bid schemes achieving same aims and policy objectives. Schemes should not be compared to previous (December 2021) change control.
- c) DfT recognises there has been a period of unprecedented cost increases resulting in the need to amend schemes to achieve best value for money.
- d) A one year extension for the whole programme is proposed. Programme pressures however mean that some changes to schemes are required to achieve scheme delivery by March 2024.
- e) The schemes have been developed to have the full political support of the current (May 2022) Labour administration.
- f) The revised schemes support the long term transport plan and bus strategy (such as the southern bus ring).

3.2 June 2022 Change Control Schemes Summary

- Northern Inner Ring Road Junctions – **No change**, to remain as original bid scheme.
- Portland Terrace - Albion Place Bus Hub and Castle Way Park - **No change**, to remain as original bid scheme.
- East-West Spine Sustainable Transport Corridor – **Replace with alternative**, East Park Terrace Bus Only and Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)
- City Centre Bus Priority - **Replace with alternative**, New Road Bus Connectivity scheme.
- A333/A3024 Six Dials Junction – **To not proceed**, due to lack of funding.

City Centre Revised Change Control - Schemes		
Scheme	Key Points	Estm Cost
Northern Ring Road Junctions	Devonshire Road closed / pocket park, scheme as original bid	£4.75m
Portland Terrace - Albion Place Bus Hub and Castle Way Park	Portland Terrace bus only between Spa Road and Shop Mobility, scheme as per original bid	£3.97m
(i) East Park Terrace Bus Only	(i) To replace New Road bus only, provide benefits for buses, extend park and connect with Solent Uni to create a transformation of the area.	£2.20m
(ii) Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)	(ii) Civic Centre Rd public realm scheme not affordable / not feasible to implement by March 2024, key objectives and benefits of bid scheme can be realised with proposed scheme.	£2.14m
City Centre Bus Priority (New Road Bus Connectivity)	Bus lanes extensions along the East-West Spine to compliment East Park Terrace Bus Only.	£0.42m
A33/A3024 Six Dials Junction	To not be developed further.	£0.17m
Total		£13.65m
Southampton Central Station Interchange		£5.8m
Total		£19.45m




Figure 2 – Location, description and estimated costs for June 2022 TCF change control

3.3 Scheme Descriptions

- A. **Northern Inner Ring Road Junctions: No change**, this revised change control scheme incorporates the closure of Devonshire Road with pocket park as per original bid scheme.
- B. **Portland Terrace – Albion Place Bus Hub and Castle Way Park: No change**, this revised change control scheme includes the Portland Terrace Bus Gate as per the original bid scheme.
- C. **East-West Spine Sustainable Transport Corridor: Replace with alternative**, East Park Terrace Bus Only and Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)

Original Bid Scheme (November 2019)

C. East-West Spine Sustainable Transport Corridor

Sustainable transport corridor to the City Centre via New Road: Scheme description as per original bid.

- i. Non-segregated cycle route from Six Dials to Civic Centre Road;
- ii. New Road: general traffic restrictions (no through route) through central parks;
- iii. Civic Centre Place: restricted traffic.

Replace East-West Spine Sustainable Transport Corridor with alternative: *East Park Terrace Bus Only and Civic Centre Place (Havelock Road / Civic Centre Road / Portland Terrace Junction)*

C(i) East Park Terrace Bus Only

East Park Terrace runs north-south parallel to the eastern side of East Park connecting from Charlotte Place to the north with New Road and the Kingsland Estate to the south. It provides frontage access to Solent University with bus stops.

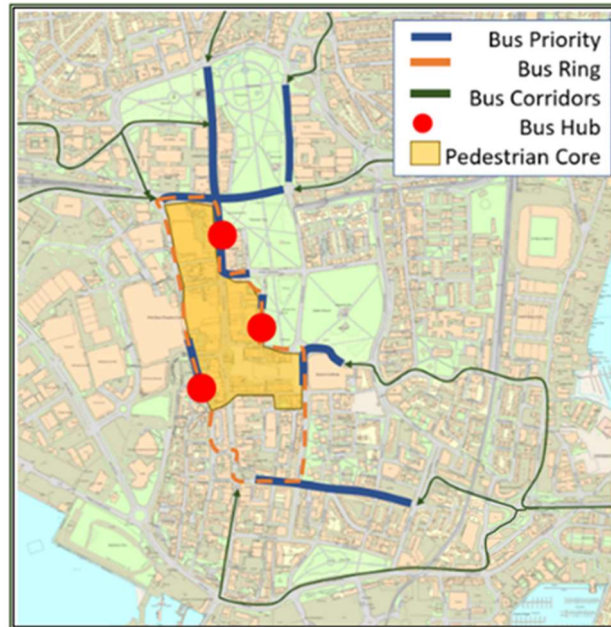
East Park Terrace is a bus route with services from Portswood TCF Corridor continuing into the City Centre.

It is important for Solent University students walking and cycling to the site through the Parks from accommodation, other University sites and into the heart of the City Centre.

East Park Terrace is used as a through route for traffic passing through the City Centre as it allows car access that has been restricted at Above Bar Street. This has led to a more car dominated environment with a wider carriageway that separates the Solent University campus from the Parks and the rest of the City Centre. Walking routes into the Park don't align with demand resulting in pedestrians crossing East Park Terrace away from designated points.

East Park Terrace also forms part of SCN6 from Portswood to the City Centre – continuing investment has been made on this corridor via TCF and Active Travel Fund at Bevois Valley and more recently St Mary's Road on the northern side of Charlotte Place. Improvements at East Park Terrace continue the investment into this key corridor and link to a proposed Levelling Up Fund cycle scheme at Queensway further south.

The agreed TCF plan for the City Centre is to provide bus priority measures in Southampton City Centre. This links to the ambition to build a 'Bus Ring' – a series of bus priority measures that provide a route for buses to get around an expanded pedestrian core and on routes to that 'Ring'. The image below shows the full network of priority measures including the existing ones on Above Bar Street and Civic Centre Road-New Road.



This provides buses with the necessary priority and gets them to the bus hubs and other bus stops that are close to the main points in the City Centre where passengers want to get to.

It supports the approach of the City Centre being divided into sections around the pedestrian core, with traffic that needs to be in the City Centre easily reaching its destination. Disabled parking is to be provided within the Ring.

Emergency services, public transport, servicing & refuse collection vehicles, taxis, cycles, e-scooters, cargo bikes will be allowed in certain streets that are closed for general motorised traffic.

Proposed Alternative

The proposed alternative scheme is to restrict vehicle access converting East Park Terrace to bus, taxi & cycle only. This is a replacement for the New Road vehicle restriction proposed in the TCF bid.

It will include the following:

- A bus, taxi & cycle only section from Charlotte Place to New Road,
- Upgraded bus stops,
- Cycle facilities,
- Upgrades to the traffic signals at East Park Terrace/New Road including bus priority, and
- Upgraded public realm immediately outside Solent University to aid connectivity into East Park and beyond.

Doing this will:

- Deliver a 320m section of bus priority in the City Centre so buses from Portswood can more easily access the 'Bus Ring' at Above Bar Street. Benefits for buses over cars would be from a less direct route for cars and increased vehicle journey times, as vehicles would need to route via St Andrew's Road to the east. This gives the bus an advantage while expanding the level of bus priority. Additional benefits can be accrued through bus priority at the New Road/East Park Terrace signals through reduced wait times and less peak time queuing;
- Removing traffic promotes better connectivity between Solent University, the Parks and the rest of the city – it creates a public realm that allows informal crossing of East Park Terrace due to reduced traffic to create a walkable City Centre; and
- Continuation of the cycle route that provides a safe route from Portswood and Southampton Common as well as The Avenue into the City Centre.

The scheme also allows for the complementary extensions to the existing bus priority on New Road (D).

Comparison to original New Road scheme

This takes the same principle as New Road – restricting access to vehicles except buses, taxis and cycles – and applies this to East Park Terrace. The benefits to the buses are generated from increase in comparable vehicle journey times, reduced congestion from general traffic queuing at signals by reducing traffic demand compared to existing where there is currently no priority measures.

Based on the modelling, reduced delays along East Park Terrace and therefore bus journey time benefits are up to 4 minutes in the northbound direction and up to 2 minutes in the southbound direction. Delay increases along St Andrews Road are up to 2 minutes in the northbound direction and up to 0.5 minutes in the southbound direction.

Overall, this scheme will provide benefits for buses and provide further expansion of bus priority in the City Centre to connect with the proposed bus ring at New Road as well as creating a better pedestrian environment along East Park Terrace connecting Solent University with the city centre.

C(ii) Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)

Civic Centre Place is formed of the adjacent traffic signal junctions of Havelock Road and Civic Centre Road and Civic Centre Road and Portland Terrace. This is currently a confusing signal controlled junction with multiple arms that are linked and operates as one 'large' junction.

This arrangement causes delays for vehicles using the Ring Road, buses travelling in all directions, does not provide safe or direct crossing routes for people walking, and has no cycle facilities.

The original proposal for this scheme was a large-scale pedestrianisation that would have created a gateway public space outside Southampton Civic Centre. The majority of traffic would have been removed from this space via restrictions on New Road and Portland Terrace. This would have enabled the junction to be simplified with better pedestrian and cycle crossing points and reduced traffic signals at Havelock Road/Civic Centre Road only.

Proposed Alternative

The proposed alternative scheme for Civic Centre Place incorporates scaled down elements of the original TCF scheme. The focus will be on improving walking and cycling connectivity through the junction, provide buses with benefits, and encouraging through traffic to use the Ring Road over New Road and Portland Terrace. It will complement the recent SCC public realm/pedestrian route on Kingsbridge Lane as part of the wider 'Saints Mile' connectivity axis from Southampton Central Station to St Mary's Stadium.

Portland Terrace is still proposed to be restricted to buses, taxis & cycles only so there is an expected reduction in traffic volume through this junction.

Civic Centre Road/Havelock Road Junction

- Upgraded pedestrian/cycle crossings on Havelock Road and Civic Centre Road arms from Kingsbridge Lane towards Civic Centre Road and The Marlands Shopping Centre – removing the current three-staged approach,
- Technology upgrade to the signals to improve efficiency as final junction on Ring Road (complements existing and ongoing TCF investment on Ring Road) including traffic signal bus priority,
- On road cycle lane on Havelock Road (light segregation),
- Changes to lane arrangements to direct traffic between Havelock Road and Civic Centre Road rather than New Road - Portland Terrace to aid with restrictions on Portland Terrace and discouraging New Road as a through route.

Civic Centre Road/Portland Terrace Junction

- Reduction of traffic lanes on Portland Terrace to create segregated cycle lanes on Portland Terrace & Civic Centre Road from Windsor Terrace to crossing between The Marland's Shopping Centre & Asda,
- Upgrade to crossing between The Marlands Shopping Centre & Asda to parallel signalised crossing,
- Improvements to crossings across Civic Centre Road at traffic signals,
- Technology upgrade to the signals to improve efficiency including traffic signal bus priority,
- Segregated cycle route on Portland Terrace to narrow carriageway – linked to Portland Terrace bus gate.

This alternate has been designed to tie into with a future developer-led public realm scheme for the potential redevelopment of the The Marlands Shopping Centre.

Reasons for change

- 1) Revised East-West Spine (Saints Mile) public realm likely to exceed available budget due to inflation since it was originally costed and not deliverable even within a programme extension of an additional year.
- 2) New Road Bus Only section as per original TCF bid cannot be delivered by March 2023 due to consultation requirements, potential opposition and timings with local elections in May 2023, and would be challenging to deliver by March 2024.
- 3) DfT did not support incremental improvements without New Road Bus Only with a restriction being implemented post-TCF (through TCF funding) – see section **D** (below) for New Road alternative.

- D. City Centre Bus Priority: Alternative** to the four minor local adjustment schemes (Saltmarsh Road, Canute Road, Queensway / East Park Terrace and High Street) to be replaced with a single project New Road Bus Lane Connectivity and improvements to complement the proposed East Park Terrace Bus Only scheme and to mitigate the effects of the New Road Bus Only scheme not proceeding.

Original Bid Scheme (November 2019)
<p>D. City Centre Bus Priority</p> <p><u>Scheme Description as per original bid</u></p> <p>Bus Priority at junctions and Bus/Cycle only sections of road providing access to the pedestrian core of city:</p> <ol style="list-style-type: none">i. Saltmarsh Road westbound.ii. Canute Road.iii. Queensway, Palmerston Road, East Park Terrace.iv. High Street.
June 2022 Change Control
<p>City Centre Bus Priority (New Road Bus Connectivity)</p> <p>The original TCF bid proposed short sections of either Bus/Cycle only sections of road or bus lanes are away from the main 'bus ring' (except for Queensway) and further consideration showed a lower level of priority would be obtained through their implementation.</p> <p>Stakeholder consultation has shown that the acceptability of these restrictions is low – Saltmarsh Road only had a 48% support rate in our 2021 public engagement questionnaire.</p> <p>These sections are therefore planned to be delivered with alternative funding over a longer time frame that allows for ongoing and intensified stakeholder engagement prior to their implementation and to further complement the current TCF proposals.</p> <p>The first element, subject to funding, would be brought forward via the proposed SCC LUF bid for Transport improvements in the City Centre to implement bus gates at Queensway (to connect Bargate and Debenhams developments) and Bernard Street.</p> <p><u>Proposed Alternative: New Road Bus Connectivity</u></p> <p>The proposed alternative is to focus bus priority on New Road by extending the existing bus lanes. This is also in response to the proposed full traffic restrictions on New Road not proceeding (as per C(i)).</p> <p>New Road is an east-west route through Southampton City Centre from Six Dials in the east to Civic Centre Place in the west. It carries over 11,000 vehicles/day and is seen as a convenient route through the City Centre. This has led to a poor public realm through the Central Parks and past the Grade I listed Civic Centre. Incremental expansions to accommodate traffic have resulted in a 4-lane road. Bus lanes are provided but are cut short at junctions to maintain capacity for traffic and turning movements for vehicles. This has reduced continuity of priority and queues at the signals provide additional delay to buses.</p>

The originally proposed scheme in the TCF bid for New Road would have removed all through traffic by creation of a bus, taxi & cycle only section between East Park Terrace and Park Walk. This would have reduced through traffic through the Central Parks entirely and enabled the creation of an expanded public realm at Civic Centre Place (Cii).

The alternative proposals are as follows:

- i. Total of 250m extra bus, taxi & cycle lanes on New Road between Above Bar Street and Six Dials in both directions (190m eastbound & 60m westbound),
- ii. Minor amendments to bus lanes on Civic Centre Road to cover queuing and protect bus stops,
- iii. Improvements to East Park Terrace / New Road junction as part of the East Park Terrace proposals (C(i)).

These changes will result in buses have continuous priority along New Road rather than being hindered by queuing/turning traffic at the junctions.

Reasons for change

- 1) Public support for Saltmarsh Road, Queensway, Canute Road & High Street bus priority schemes was low. Queensway is being considered for LUF bid,
- 2) Extends the existing bus lanes by removing conflict with turning traffic and queues at signals,
- 3) Minimises delays for buses at East Park Terrace junction through restrictions on East Park Terrace and extended bus lane,
- 4) The other bus priority facilities form part of wider bus priority plans as set out in the Southampton BSIP and could be funded by other sources, such as LTP, in the future.

E. A33/A3024 Six Dials Junction: TO NOT PROCEED: Not be carried forward, but request residual funding transferred to East Park Terrace as this will provide greater benefits.

Original Bid Scheme (November 2019)	June 2022 Change Control
<p>E. A33/A3024 Six Dials Junction <u>Scheme description as per original bid</u></p> <ul style="list-style-type: none"> i. Bus priority at signals. ii. Public realm improvements and supporting development land. iii. Kingsway, New Road and Northam Road: consolidation of junction by removing lanes 	<p>E. A33/A3024 Six Dials Junction</p> <p>Not progress any further with this scheme with request for funding to be transferred to (i) East Park Terrace Bus only and (ii) Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)</p> <p>Reasons for change:</p> <ul style="list-style-type: none"> 1) As Six Dials is an extension to the New Road Bus only scheme it would not provide the same benefits and is no longer relevant. 2) Based on the above, this scheme is deemed lowest value for money, whereas Havelock Rd junction improvement provides higher benefits, hence that was maintained from this original East-West Spine corridor. Based on the above, this scheme is deemed lowest

	value for money, whereas Havelock Rd junction improvement provides higher benefits, hence that was maintained from this original East-West Spine corridor.
--	--

3.4 City Centre Scheme Budgets

The current spend on these schemes to end of May 2022 for the city centre change control schemes is collectively £2.43. This includes the full design and completed construction of Northern Ring Road Phase 1, detailed design of Six Dials, preliminary design of Saints Mile (East-West Spine) and feasibility design of Portland Terrace / Albion Place Bus Interchange. In submitting this change control, the rationale was to provide similar benefits to the original bid submission, requiring no additional DfT TCF funding and covering the sunk costs to date. Table 1 below shows the original DfT TCF bid schemes estimated costs from November 2019 compared to estimated costs for the proposed schemes as of June 2022.

Original TCF Bid Schemes (November 2019)	Scheme estimates (Dec 2020 prices)	TCF Revised Change Control (June 2022)	Revised estimates (June 2022 prices)
Northern Inner Ring Road Junctions	£4.691m	Northern Inner Ring Road Junctions	£4.755m
Portland Terrace-Albion Place Bus Hub and Castle Way Park	£2.843m	Portland Terrace-Albion Place Bus Hub and Castle Way Park	£3.973m
East-West Spine (Sustainable Transport Corridor)	£4.272m	(i) East Park Terrace Bus Only (ii) Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)	£4.337m
City Centre Bus Priority	£0.599m	City Centre Bus Priority (New Road Bus Connectivity)	£0.423m
A33/A3024 Six Dials Junction	£1.245m	-----	£0.163m (sunk costs)
	£13.651m		£13.651m

Table 1 –Estimated cost comparison between original bid and revised June 2022 change control.

Table 2 below shows TCF and match funding for each scheme for the original TCF bid and the revised June 2022 change control.

Initial scheme element (TCF Bid Nov 2019)	Original TCF funding (Nov 2019)	Original Match Funding (Nov 2019)	Original Cost Estimate (Nov 2019)	DfT Change Control (Jun 2022)	Revised TCF funding (Jun 2022)	Revised Match Funding (Jun 2022)	Revised Total Cost Estimate (Jun 2022)
Northern Inner Ring Road Junctions	£2,880,704	£1,810,905	£4,691,609	Northern Inner Ring Road Junctions	£2,943,754	£1,810,905	£4,754,659
Portland Terrace - Albion Place Bus Hub and Castle Way Park	£2,093,061	£750,000	£2,843,061	Portland Terrace - Albion Place Bus Hub and Castle Way Park	£3,223,066	£750,000	£3,973,066
East-West Spine Sustainable Transport Corridor	£3,848,383	£423,223	£4,271,606	East Park Terrace Bus Only & Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)	£3,914,127	£423,223	£4,337,350
City Centre Bus Priority	£599,509	£0	£599,509	City Centre Bus Priority (New Road Bus Connectivity)	£423,481	£0	£423,481
A33/A3024 Six Dials Junction	£1,245,771	£0	£1,245,771	A33/A3024 Six Dials Junction	£163,000	£0	£163,000
Total	£10,667,428	£2,984,128	£13,651,556	Total	£10,667,428	£2,984,128	£13,651,556

Table 2 – TCF and Match funding split for original bid and revised June 2022 change control schemes

Table 3 below shows spend to date 'sunk costs' to (May 2022), remaining total budget and remaining TCF budget for each scheme within the revised change control.

Revised Change Control (June 2022)	Revised TCF funding (June 2022)	Revised Match Funding (June 2022)	Revised Total Cost Estimate (June 2022)	Spend to date (May 2022)	Remaining Total Budget	Remaining TCF Budget
Northern Ring Road Junctions	£2,943,754	£1,810,905	£4,754,659	£1,566,850	£3,187,809	£1,376,904
Portland Terrace-Albion Place Bus Hub and Castle Way Park	£3,223,066	£750,000	£3,973,066	£223,228	£3,749,838	£2,999,838
East Park Terrace Bus Only & Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)	£3,914,127	£423,223	£4,337,350	£419,449	£3,917,901	£3,494,678
City Centre Bus Priority (New Road Bus Connectivity)	£423,481	£0	£423,481	£56,010	£367,471	£367,471
A33/A3024 Six Dials Junction (Sunk Costs)	£163,000	£0	£163,000	£163,000	£0	£0
	£10,667,428	£2,984,128	£13,651,556	£2,428,537	£11,223,019	£8,238,891

Table 3 – Sunk costs and remaining budgets

3.5 Revised City Centre Spend profile

Table 4 and Figure 3 below show the estimated spend profile (excluding Southampton Central Station Interchange) showing an estimated total spend of £5.67m (£5.67m TCF and £0 match funding) to end of FY22/23 and a spend of £7.98m (£5.0m TCF and all £2.98m match funding) in FY23/24.

	FY22/23 Q1	FY22/23 Q2	FY22/23 Q3	FY22/23 Q4	FY22/23 END YEAR	FY23/24 Q1	FY23/24 Q2	FY23/24 Q3	FY23/24 Q4	FY23/24 ONLY	
TCF Quarter	£128,016	£755,293	£1,648,188	£612,314		£771,194	£2,371,228	£1,853,835	£0		
TCF Cumulative	£2,655,377	£3,410,670	£5,058,857	£5,671,171	£5,671,171	£6,442,365	£8,813,593	£10,667,428	£10,667,428	£4,996,257	£10,667,428
Match Funding Quarter	£0	£0	£0	£0		£1,181,961	£209,748	£809,532	£782,889		
Match Funding Cumulative	£0	£0	£0	£0	£0	£1,181,961	£1,391,708	£2,201,240	£2,984,128	£2,984,128	£2,984,128
					£5,671,171					£7,980,386	
TCF+Match Quarter	£128,016	£755,293	£1,648,188	£612,314		£1,953,154	£2,580,975	£2,663,367	£782,889		
TCF+Match Cumulative	£2,655,377	£3,410,669	£5,058,857	£5,671,171	£5,671,171	£7,624,325	£10,205,301	£12,868,668	£13,651,556	£13,651,556	

Table 4 – TCF / Match funding spending profile (excluding Southampton Central Station Interchange)

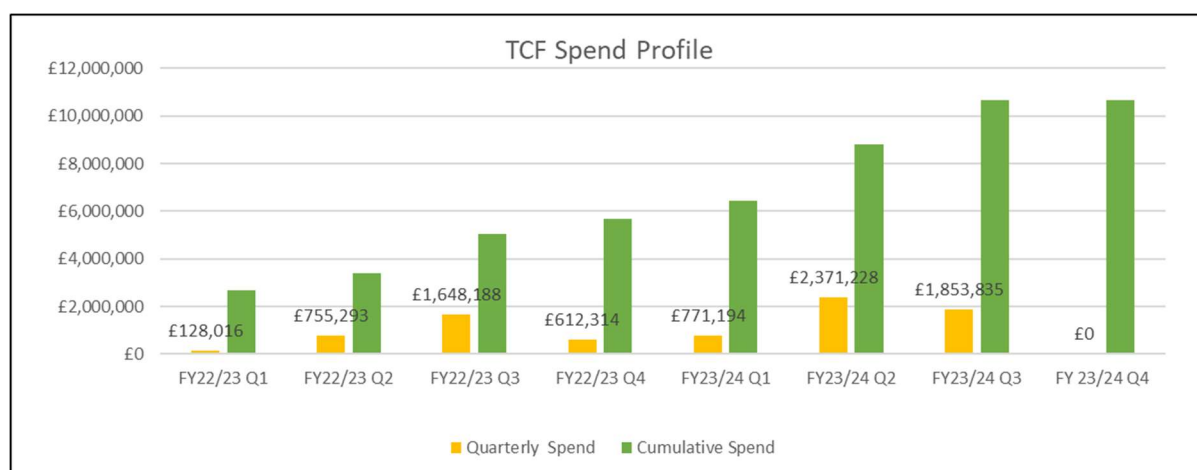


Figure 3 – Quarterly and Cumulative TCF Spend Profile over FY22/23 and FY23/24 for City Centre change control schemes (excluding Southampton Central Station Interchange)

3.6 City Centre Delivery Plan

The delivery plan for the revised June 2022 TCF City Centre programme is outlined below. It includes the Central Station Interchange scheme although this is not part of this change control because it is intrinsically linked to the other city centre schemes which are covered within this change control. The Northern Ring Road has a planned construction start before the end of this financial year (as does Southampton Central Interchange Station). East Park Terrace Bus Only, Civic Centre Place, Portland Terrace (Albion Place Bus Hub) and City Centre Bus Priority (New Road Bus Lane Extension), are to be progressed to detailed design with a staggered construction start after the all out elections in May 2023. Construction is planned to finish before March 2024 for all schemes which will require the extension of the programme for one additional year to March 2024.

Scheme Name	Tasks	FY22/23 Q2			FY22/23 Q3			FY22/23 Q4			FY23/24 Q1			FY23/24 Q2			FY23/24 Q3			FY23/24 Q4		
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Northern Inner Ring Road Junctions	Re-tender																					
	Mobilisation																					
	Phase 2 Construction																					
	Demobilisation																					
Portland Terrace-Albion Place Bus Hub and Castle Way Park	Preliminary Design																					
	Planning																					
	Detailed Design																					
	Commercial Pricing																					
	Mobilisation																					
	Construction																					
	Demobilisation																					
	Surveys																					
(i) East Park Terrace Bus Only and (ii) Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)	Preliminary Design																					
	TRO																					
	Detailed Design																					
	Commercial Pricing																					
	Mobilisation																					
	Construction																					
	Demobilisation																					
City Centre Bus Priority (New Road Bus Connectivity)	Preliminary Design																					
	TRO																					
	Detailed Design																					
	Commercial Pricing																					
	Mobilisation																					
	Construction																					
Southampton Central Station Interchange	Preliminary Design																					
	Detailed Design																					
	TRO																					
	Commercial Pricing																					
	Mobilisation																					
	Construction																					

Figure 5 – Delivery Plan for TCF City Centre Schemes (June 2022) Revised Change Control

3.7 City Centre Modelling

Modelling for the city centre was undertaken with the Aimsun model for 2019 and 2026 for the following scenarios: 'As Is' (existing road layouts), TCF (original bid), and TCF2 (June 2022 Change Control). The modelling doesn't include any mode shift and therefore represents a worst case scenario.

The modelling for TCF2 focused on understanding the impacts of changes to New Road, East Park Terrace bus only, Portland Terrace bus only and Devonshire Road closure.

The high level results for the change control scenario (TCF2) model compared to 'As Is' are shown in Figure 7 below. This figure also shows the key routes for which journey time analysis has been carried out.

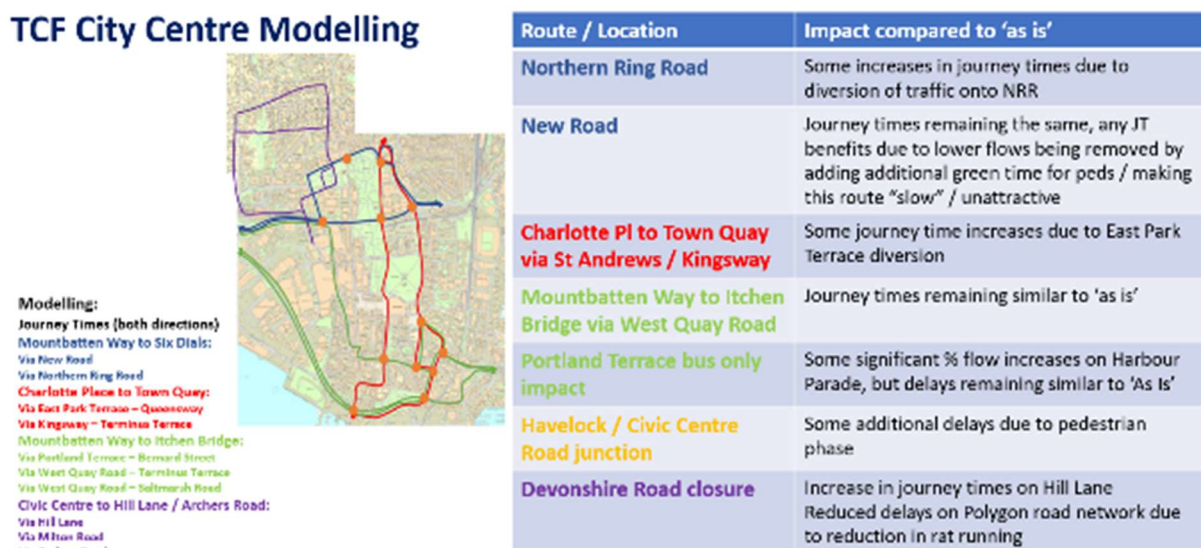


Figure 6 – High level summary of modelling analysis comparing TCF 2 with 'As Is'

The key differences of the June 2022 change control schemes compared to the original bid schemes are as follows:

- Northern Inner Ring Road doesn't experience the journey time increases as it does in the original TCF scenario because New Road remains open and some of the traffic is routing via New Road.
- Equally, New Road doesn't experience the journey time decreases as it does in the TCF scenario because it carries more traffic than in the original TCF scenario.

Table 5 (below), summarises the impacts of the revised change control schemes. As stated above, the modelling was undertaken without assuming a mode shift and therefore represents a worst-case scenario. It should also be recognised that the TCF primary objective is to promote sustainable transport by providing benefits to active modes and public transport. Inevitably this will lead to some disbenefits for car users. The schemes aim to minimise those impacts where possible.

Route/Location	Detailed analysis of Impact compared to 'As Is'
Northern Inner Ring Road	Some increases in delays and journey times along the Northern Ring Road will occur due to the diversion of traffic from New Road. Most of these will be mitigated through the improvements already implemented within Phase 1 of the TCF Northern Inner Ring Road scheme and proposed to be continued with its Phase 2. Furthermore, as recognised in the original DfT bid, the Northern Ring Road is better suited to accommodate additional traffic than New Road being a higher capacity 'A' Class road.
New Road	Delays and resulting journey times along this corridor will remain very similar to current for vehicular traffic. This is due to the clear intention not to make this route more attractive but diverting through traffic onto the Northern Inner Ring Road which is reflected in the modelling. Additional green time will be given to pedestrians, cyclists and public transport crossing New Road. Extending the bus lanes along this corridor will ensure that buses will not be affected by any delays to through traffic.
Charlotte Place to Town Quay via St Andrews / Kingsway	Some delays and resulting journey time increases will occur along this route, particularly on St Andrews Road due to traffic being diverted from East Park Terrace. Both St Andrews Road and Kingsway are both dual carriageway 'A' class roads which are better suited to accommodate increased traffic volumes than the parallel route of East Park Terrace and Palmerston Road. Buses on East Park Terrace will benefit from much reduced delays due to the removal of through traffic.
Mountbatten Way to Itchen Bridge via West Quay Road	Journey times along this corridor remain similar to 'As Is' with the corridor being able to absorb any increases in traffic due to the bus only section of Portland Terrace.
Portland Terrace bus Only impact	The bus only introduction on Portland Terrace is likely to lead to some significant % flow increases on Harbour Parade with absolute flow increases of up to 200 vehicles in PM peak given this is the immediate parallel route to Portland Terrace. The delays however along this route (Western Esplanade leading to Harbour Parade and Harbour Parade) remain very similar to 'As Is' given there is sufficient capacity to accommodate the extra traffic.
Havelock Road / Civic Centre Road junction	Some additional delays will occur at this junction due to an additional pedestrian phase which is required to facilitate improved pedestrian and cycle movements across this junction. The signal upgrade will not mitigate all these delays.
Devonshire Road closure	<p>The modelling shows that the closure of Devonshire Road will lead to increases in delays and therefore increases in journey times on Hill Lane, particularly in a southbound direction. These delays continue along Commercial Road in the eastbound direction, although some of these are likely to be due to the priority given to Northern Ring Road traffic and minimising delays along that key route. Hill Lane northbound does not experience any significant changes in delays.</p> <p>The impacts of the closure of Devonshire Road on Archers Road / Carlton Road / Bedford Place alternative route are less pronounced with some increases in delays on Archers Road eastbound and Carlton Road / Bedford Place southbound but decreases in delays on Archers Road westbound.</p> <p>The roads within the Polygon area are positively affected by the closure of Devonshire Road with delays along Wilton Avenue and Newcombe Road reducing in most scenarios due to the reduction in rat running. This will not only benefit residents within the Polygon but also Springhill School which has its access points from Milton Road.</p> <p>The impacts on Hill Lane due to increased traffic flows will be monitored and mitigated through continuous signal timing adjustments at all the signalised junctions along Hill Lane. We will work with the two affected schools, Springhill on Milton Road and Banister on Archers Road, to maximise any benefits arising from the flow changes and mitigate any disbenefits.</p>

Table 5 – Modelling analysis

3.8 City Centre Business Case

This revised change control does not seek to justify or submit a new business case but has been tailored below in recognition of the proposed changes.

Strategic

The original SOBC recognised seven strategic objectives

- 1) A Growing City Region is being constrained by congestion and delays.
- 2) Weak connections between residential areas and workplaces add to congestion levels and lower productivity.
- 3) To address inhibited connectivity, bus journey times and reliability must be improved
- 4) Better access to employment by bus and safe cycle routes would improve quality of life.
- 5) To address inhibited connectivity, bus journey times and reliability must be improved
- 6) Better access to employment by bus and safe cycle routes would improve quality of life.
- 7) Creating transformational change to secure sustainable economic growth for all.

With the fundamental change being the East-West Spine Sustainable Transport Corridor being replaced with the alternative combined East Park Terrace Bus Only and Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction) schemes, believe this alternative scheme meets all the seven strategic objectives.

Economic

To demonstrate value for money (VfM) of the Southampton TCF Programme, modelling and appraisal was carried out to assess the transport user benefits and some wider economic impacts where this was deemed appropriate and proportionate to do so under the original TCF DfT bid (Nov 2019). Recognising the TCF low bid submission BCR average of 2.34, to be noted that under this revised TCF City Centre June 2022 submission, three out of the six initial schemes being (75% of the £19.4m cost) are remaining at minimum at the original bid BCR of 2.34.

Financial

The total out-turn costs for the Southampton TCF City Centre Programme has been calculated from cost estimates prepared by commercial teams working in partnership through the Balfour Beatty SCAPE contract.

Costs have been benchmarked against equivalent schemes completed recently in either Southampton or Hampshire. These have then added contingency, fees, and inflation added to arrive at the final outturn costs.

The costs shown in table 2 (Section 3.2) are estimated at June 2022 prices with an allowance made for inflation as they will be subject to further inflationary pressures, especially those schemes due to start construction after May 2023. SCC will not be requesting additional DfT funding above the original (Nov 2019) allocation. A request to extend the TCF programme together with DfT funding for a further year into FY23/24 is included within this change control. To maximise benefits, embrace potential opportunities through value engineering and potentially improve BCRs as the change control schemes develop further, we may make adjustments to balance individual TCF city centre change control scheme budgets, but remain within the overall original bid (Nov 2019) global budget of £13.65m.

Commercial

Whilst SCC have several potential procurement routes available for delivering elements of the Southampton TCF City Centre Programme, the preferred strategy for the TCF City Centre schemes has been routed through the Balfour Beatty national framework SCAPE contract to ensure value for money is achieved and all procurement complies with relevant National, International, and local processes and standards.

The local SCAPE partnership has successfully delivered the packages below and SCC intends to continue to procure through this route ensuring consistent delivery.

- Full detailed design of Northern Inner Ring Road, and construction of the Northern Inner Ring Road Phase 1.
- Detailed design of Central Station Interchange.
- Preliminary design of East/West Spine (Saint's Mile) and Six Dials (Signal Upgrade).
- Feasibility design / concept validation of Portland Terrace - Albion Place Bus Hub and Castle Way Park.

Management

Over the past five years SCC have successfully implemented a number of large transport and highway projects on time and in budget. These range from large junction improvements in complex City Centre environments to multi-modal interchanges. SCC already work together on the delivery of the Southampton Access Fund project, which has been running since 2017 as part of Solent Transport within Hampshire LSTF projects.

A governance structure has been developed to ensure political and close joint working between SCC and HCC and is overseen by the Southampton TCF Steering Board to provide political oversight and direction on the development and implementation of the TCF Programme. This governance structure will continue if DfT accept the request for one-year extension into FY23/24TCF for the City Centre schemes.

4. Alignment with delivery of nearby/proposed projects

4.1 Other HCC/SCC TCF Corridors

The TCF City Centre schemes complement the other corridor schemes, providing mutual benefits, and present no additional risks to the delivery of schemes on the four TCF corridors or their benefit realisation:

- Waterside / Totton to Southampton Corridor
- Chandlers Ford to Southampton Corridor
- Eastleigh/Portswood to Southampton Corridor
- Bursledon/Woolston to Southampton Corridor

4.2 Other TCF City Centre Schemes

The construction for Southampton Central Station Interchange – the only city centre scheme not subject to this change control – will start directly after completion of the TCF City Centre Northern Ring Road scheme. This is to minimise network disruption and maximise synergy and cost savings with the other city centre schemes which are subject to change control. Negotiations are ongoing with regards to a potential developer funded Western Esplanade Bus Lane scheme which could be combined with the TCF Central Station Interchange scheme to link into the bus priority provisions made along Civic Centre Road and New Road as well as further enhance east-west pedestrian and cycle connectivity.

4.3 Non TCF Schemes

Polygon ATZ_(Active Travel Zone) – The Northern Inner Ring Road scheme complements the Polygon ATZ scheme by delivering pedestrian improvements and reducing severance between the Polygon area, the cultural quarter and the city centre retail core. The scheme put forward within this June 2022 change control with Devonshire Road closed as per the original bid will complement the benefits of a future Polygon ATZ.

5. Programme Extension Request

The TCF City Centre delivery plan as set in Section 3.6 of this document will require an extension of the programme into a fourth year to March 2024. An extension of the programme into the financial year 2023/24 was provided with the two approved change control for The Avenue and Woolston.

Following discussions with DfT it was agreed that this revised city centre change control should include a request for an extension of the entire Southampton City Region TCF programme given the three change control areas – The Avenue, Woolston and City Centre – cover a significant part of the entire programme.

The high level programme for all TCF schemes, for both Southampton City Council (SCC) and Hampshire County Council (HCC), is shown in Figure 7 below. This shows that in addition to the schemes that are subject to current and past change control, there are some SCC schemes that have a construction end date extending beyond March 2023.

While HCC does not require a time extension in relation to formally committing the DfT element of the funding, there are current challenges in the construction market, including market oversaturation and material supply, which may impact on the TCF portfolio in respect of cost and programme. With this in mind, it is considered prudent to create float in the HCC delivery programme in order to mitigate any potential risk relating to market factors.

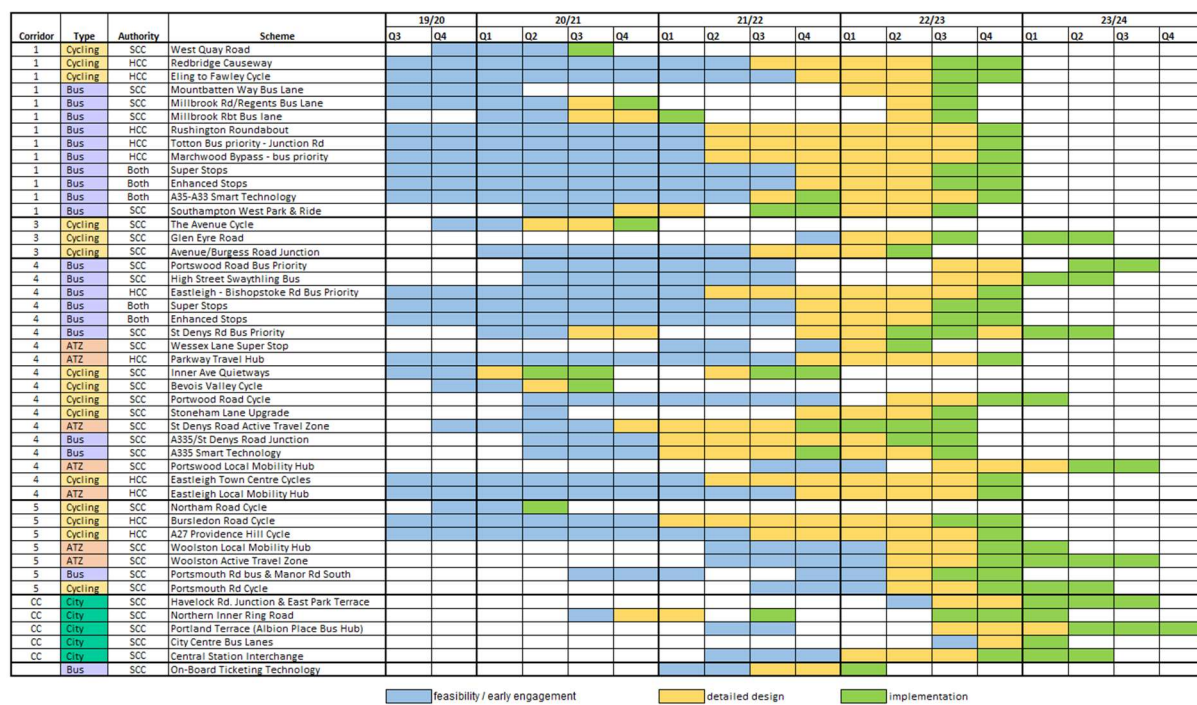


Figure 7 – High level programme for all TCF schemes, re-profiled June 2022

The overall TCF spend and forecast profile is shown in Figure 8 below. This includes all schemes across SCC and HCC, with financial reprofiling carried out for the SCC schemes. It shows a significant peak in 2022 Q4 due to construction activities on a significant number of schemes. It also reflects the usually lower spend in Q1 due to election cycles which is likely to be repeated in 2023 due to an all out election in Southampton.

The overall TCF spend profile is shown in Figure 8 below. This includes all schemes across SCC and HCC, with financial reprofiling carried out for the SCC schemes.

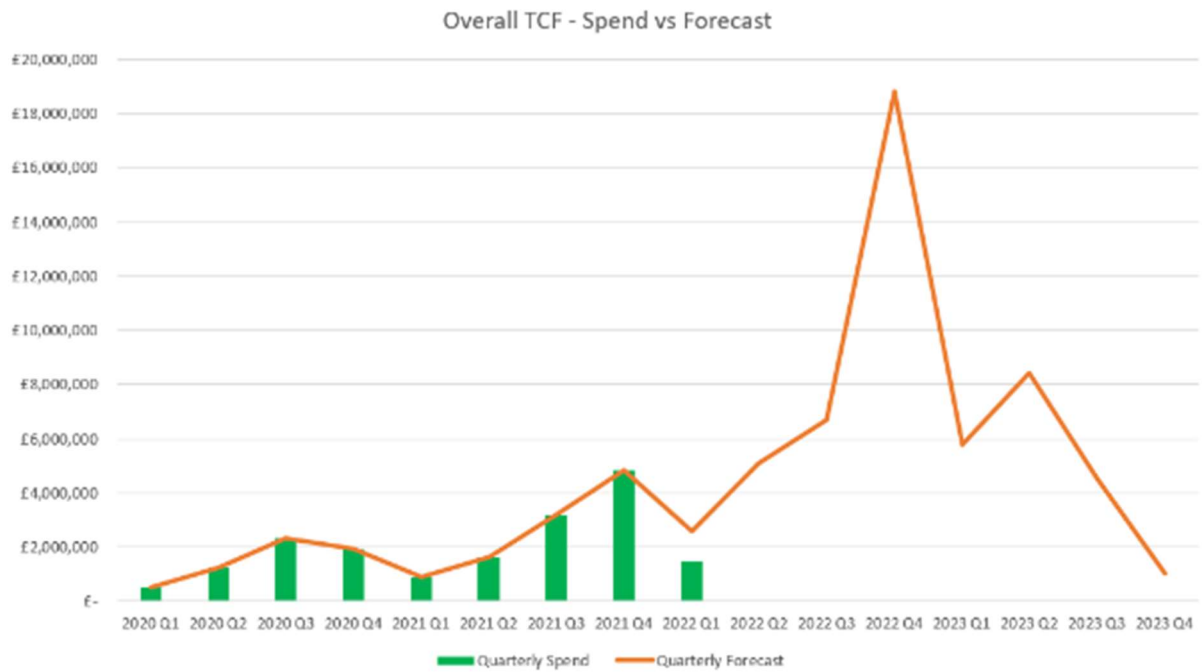


Figure 8 – TCF spend and forecast profile for all TCF schemes, re-profiled June 2022

6. Summary and Way Forward

This document sets out revised change control for the TCF City Centre schemes (except Southampton Central Station Interchange). It also includes a request for an extension of the programme into a fourth year to March 2024 as agreed with DfT.

Table 6 below shows the differences between the schemes in the original TCF bid (November 2019) and the schemes within this revised Change Control (June 2022). Southampton Centre Station Interchange is the only city centre scheme not included in this change control because it has been developed in line with its description in the bid document throughout. Two of the schemes, Northern Inner Ring Road and Portland Terrace – Albion Place Bus Hub and Castle Way Park, incorporated changes in the previous change control submission but have reverted back to how they were set out in the bid document. This is the reason they have been included in this revised change control despite there being “no change”.

This revised change control includes a request to amend two of the schemes, East-West Spine Sustainable Transport Corridor and City Centre Bus Priority, as well as the request not to progress with one scheme, A33/A3024 Six Dials Junction, and to reallocate the funding from this scheme to the other schemes within this change control as set out in Section 3.4.

Original Bid Schemes (November 2019)	Revised Change Control Schemes (June 2022)
Northern Inner Ring Road Junctions	No Change
Portland Terrace - Albion Place Bus Hub and Castle Way Park	No Change
East-West Spine Sustainable Transport Corridor	Replaced with alternative 'East Park Terrace Bus Only' and Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)
City Centre Bus Priority	Replace 4 local schemes with single New Road Bus Connectivity.
A33/A3024 Six Dials Junction	Not to proceed, requesting TCF funding is reallocated to the alternative East Park Terrace Bus Only and Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction) schemes

Table 6 – Summary of changes, Original Bid Schemes / Revised Change Control Schemes

In order to achieve the ambitious programme as set out in this revised change control, it is essential for this change control to be resolved as quickly as possible. The timetable for resolution was discussed with DfT and is shown below in Figure 9. The timeline also shows the necessary steps needing to be undertaken by SCC to obtain the required approvals to progress with the TCF Programme.

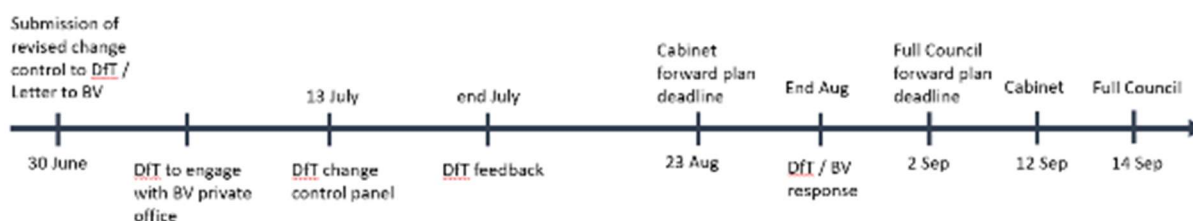


Figure 9 – Timetable for resolution of this Revised Change Control

Whilst this document includes all the relevant information about the revised change control, further clarification can be provided in order to meet this tight timetable.

Appendix A – DfT Response Letter 16 March 2022



Department
for Transport

Cllr. Jeremy Moulton
Southampton City Council
Southampton Civic Centre
Southampton
SO14 7LY

Baroness Vere of Norbiton
Transport Minister for Roads, Buses and
Places

Great Minster House
33 Horseferry Road
London
SW1P 4DR

Tel: 0300 330 3000
E-Mail: baroness.vere@df.gov.uk

Web site: www.gov.uk/df

16 March 2021

Dear Jeremy,

TRANSFORMING CITIES FUND SOUTHAMPTON CHANGE CONTROL NEXT STEPS

Thank you for meeting with me on 3 March 2022 to discuss the changes that Southampton City Council are proposing to their Transforming Cities Fund (TCF) programme. I thought it would be useful to write to clarify the next steps.

I believe I was clear in the meeting that the TCF funding is not a general transport fund. The funding was awarded to deliver the proposals that were put forward at the time. I wanted then, as now, to see a step change in modal shift and the change in local circumstances does not change the view that the Department awarded funding for a specific set of schemes that sought to bring this about.

On the Woolston Road and Avenue schemes I understand that our officials are actively and positively engaged in trying to find solutions which accommodate changes whilst still meeting the original objectives of TCF programme. I understand that we are close to agreement on the Avenue scheme. On the Woolston junction scheme I am keen to see proposals that deliver on the spirit of the original proposal, that is demonstrable physical bus priority measures.

I am more concerned about the City Centre scheme. The original stated aims of the scheme that I agreed at Strategic Outline Business Case (SOBC) were for 'a re-focus of the City Centre from one based on accommodating vehicles to one that is centred on people with more space for cycling and walking and a high-quality public realm', and for 'reduced car dependency, with modal shift from the private car to low-carbon sustainable modes of cycling and walking'. The revised proposal not only fails to deliver the bus lanes but removes the proposed traffic restrictions on many routes, and as such, deviates

significantly away from the strategic intent agreed and signed off at SOBC stage.

As I made clear in the meeting, I do expect any proposed alternative schemes to still fit with the aims and objectives of the original bid and deliver these in the same corridors. Furthermore, I still expect to see transformational change to the City Centre as promised at SOBC, not the incremental change, which is currently being offered. We agreed in the meeting that Southampton could have one more chance to submit a revised proposal for the City Centre that meets the original intent.

The revised proposal will need to demonstrably deliver the aims of the TCF with outcomes at least equivalent to the original City Centre Scheme which my Department signed off – namely a proposal that still delivers new bus routes and encourages modal shift. Without this, I will have no option but to instruct my officials to withhold the £12.3 million of funding that was in Southampton's latest revised proposal for the City Centre: an improved bus hub without traffic restrictions, meaning no difference in the service offered to users, falls a long way short of the minimum requirement for an acceptable change.

I am sure you will appreciate that we will need the Council to provide something to give us enough confidence in the credibility and deliverability of revised proposals to support the scheme proceeding any further. At the very least, we will need outline design drawings clearly showing the proposals and a reasonable credible commercial/delivery plan.

I understand, by the way, that works are scheduled to be awarded to the Council's contractor in the next few weeks on the Northern Inner Ring Road corridor. This package of works includes the Council's proposed changes to the London Road junction, which I am sure you will recognise are not part of the approved TCF scheme. I am therefore flagging that any financial risk associated with these works will need to be underwritten locally and you will need to satisfy yourself that your authority is complying with its own assurance framework in terms of value for money.

I am sure that you will also appreciate that time is not on our side, and I am therefore requesting that the revised proposals are sent by 19 May 2022. I know my officials are talking to officers regularly, as they have been throughout the process, and I hope a satisfactory resolution can be found.

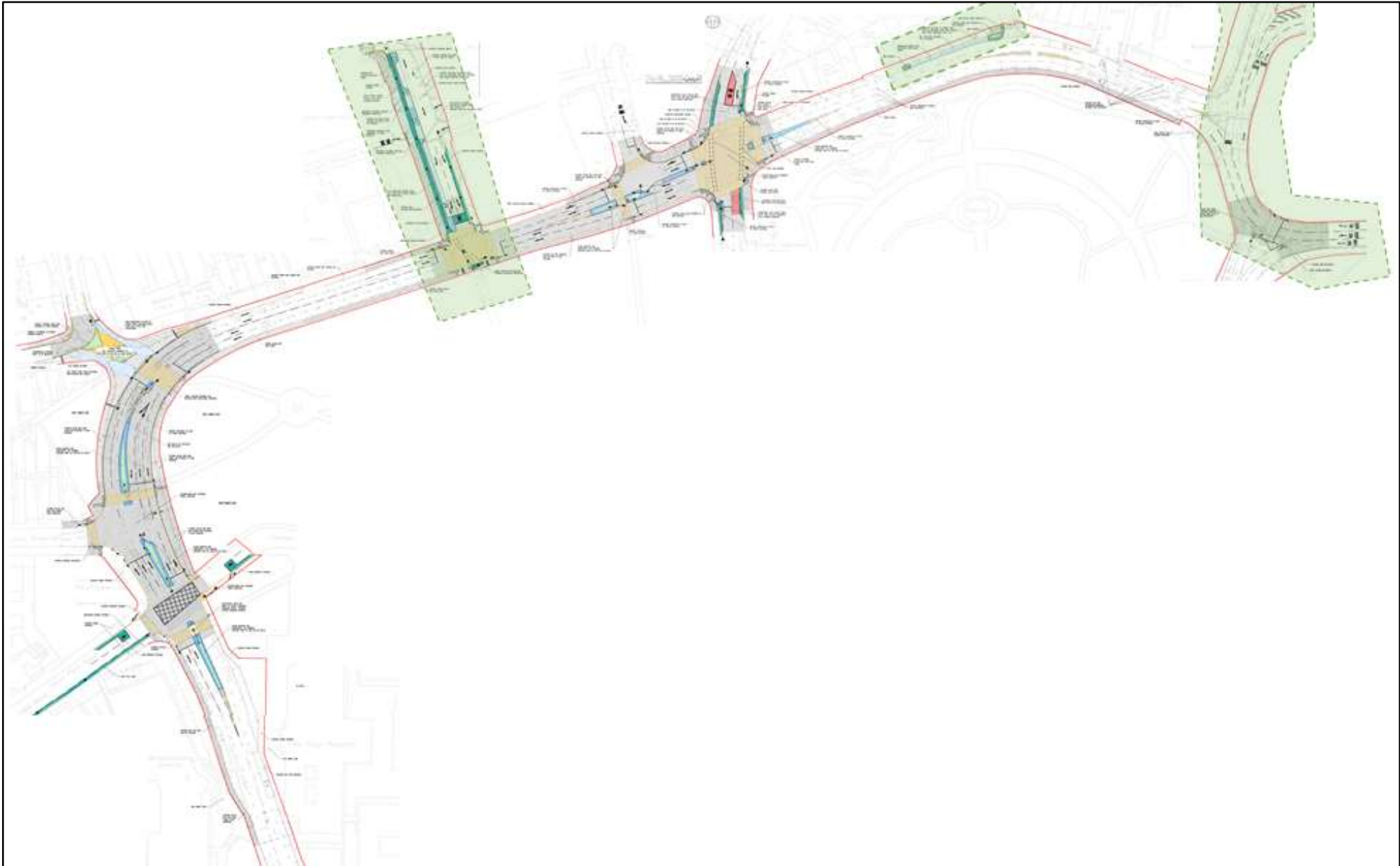
*Yours,
Charlotte*

BARONESS VERE OF NORBITON

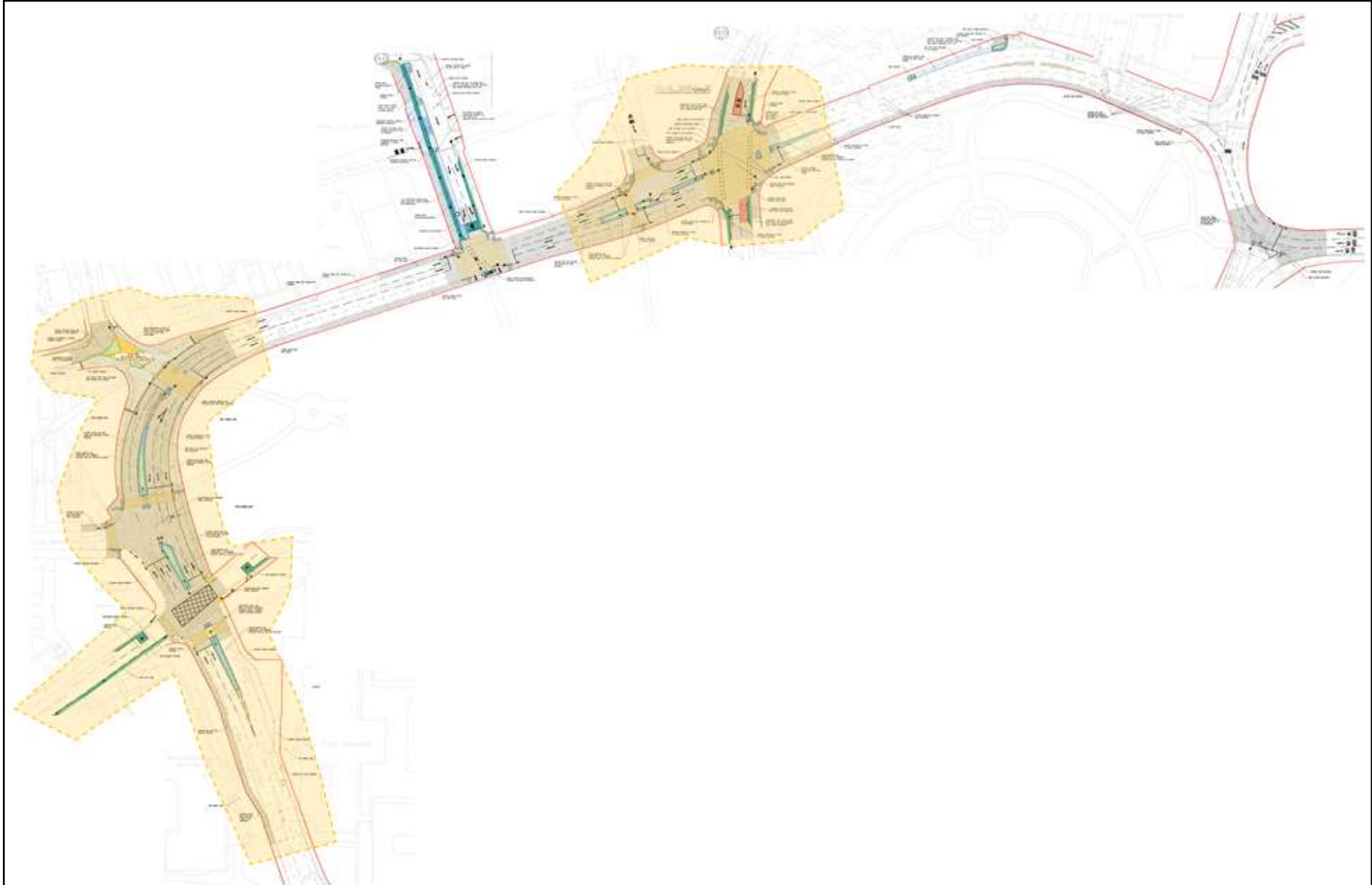
Appendix B – Scheme Plans & Proposals

- Northern Inner Ring Road Junctions – Phase 1
(Grosvenor Square Junction / Brunswick Place EV Chargers / Charlottes Place Gyratory)
- Northern Inner Ring Road Junctions – Phase 2
(London Road, Devonshire Road & Commercial / West Park Road)
- Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)
- Portland Terrace - Albion Place Bus Hub and Castle Way Park
- Portland Terrace Bus Gate
- East Park Terrace Bus Only
- New Road Bus Connectivity

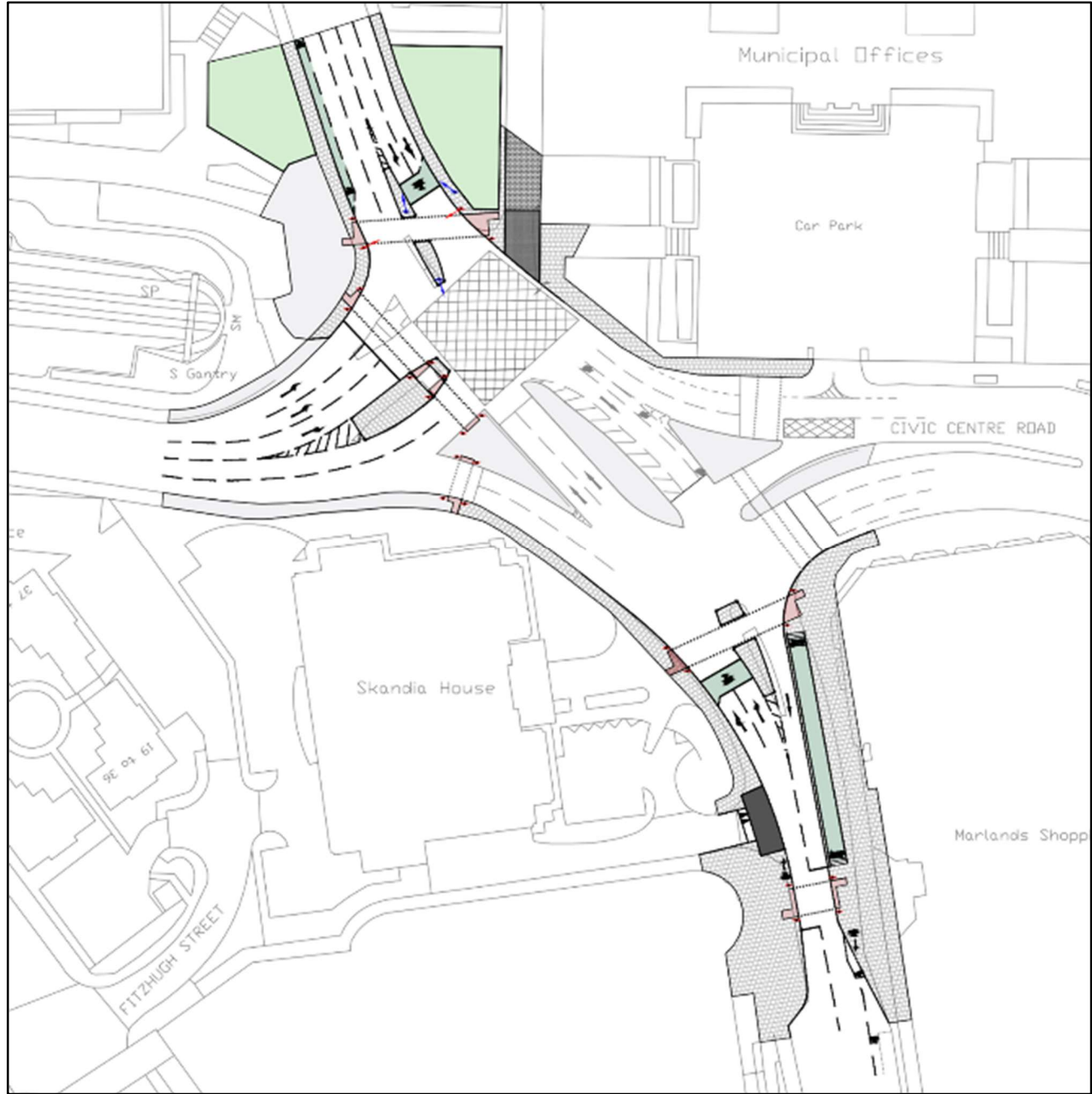
Northern Inner Ring Road Junctions – Phase 1
(Grosvenor Square Junction / Brunswick Place EV Chargers / Charlottes Place Gyratory)



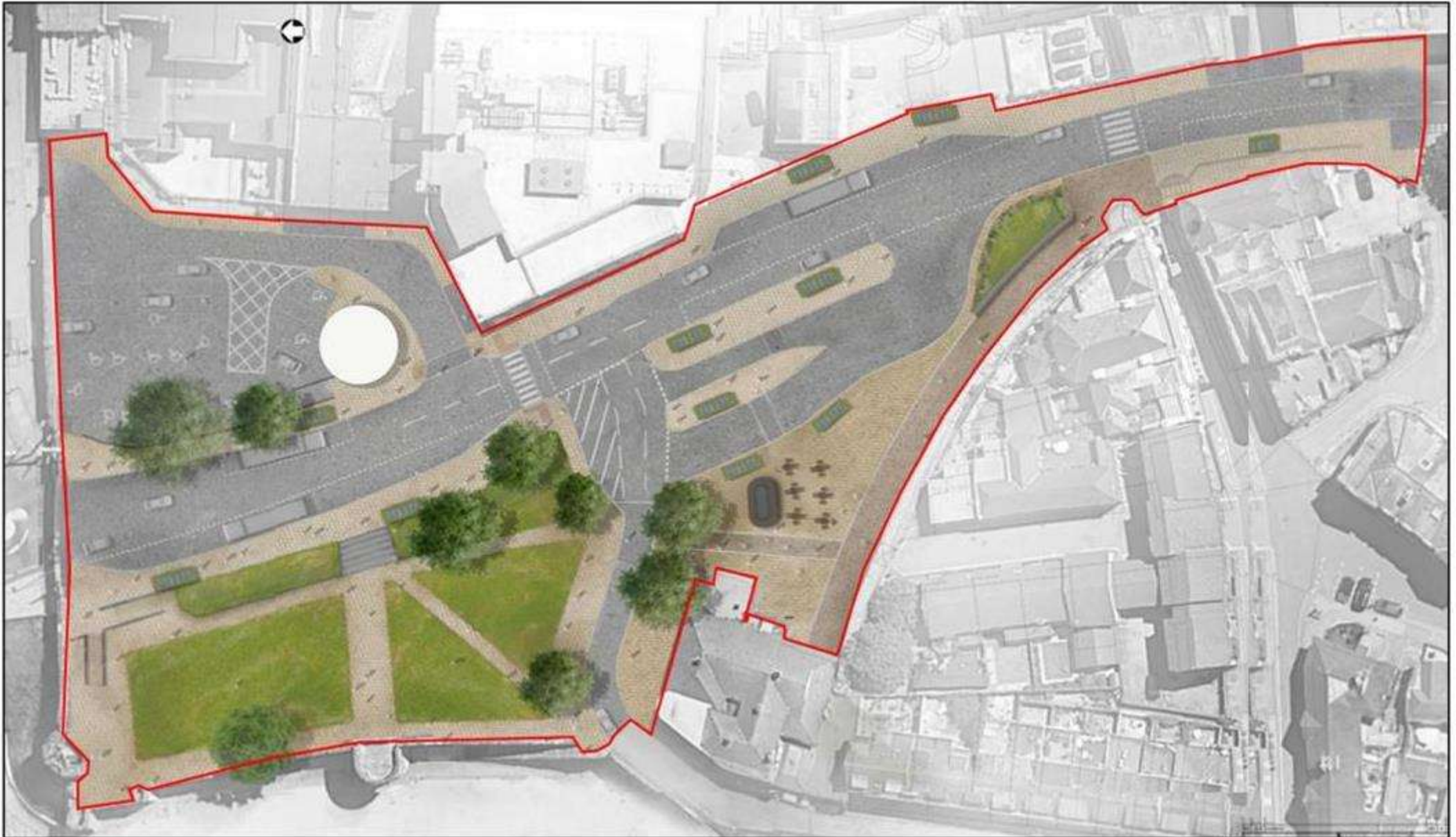
Northern Inner Ring Road Junctions – Phase 2
(London Road, Devonshire Road & Commercial / West Park Road)



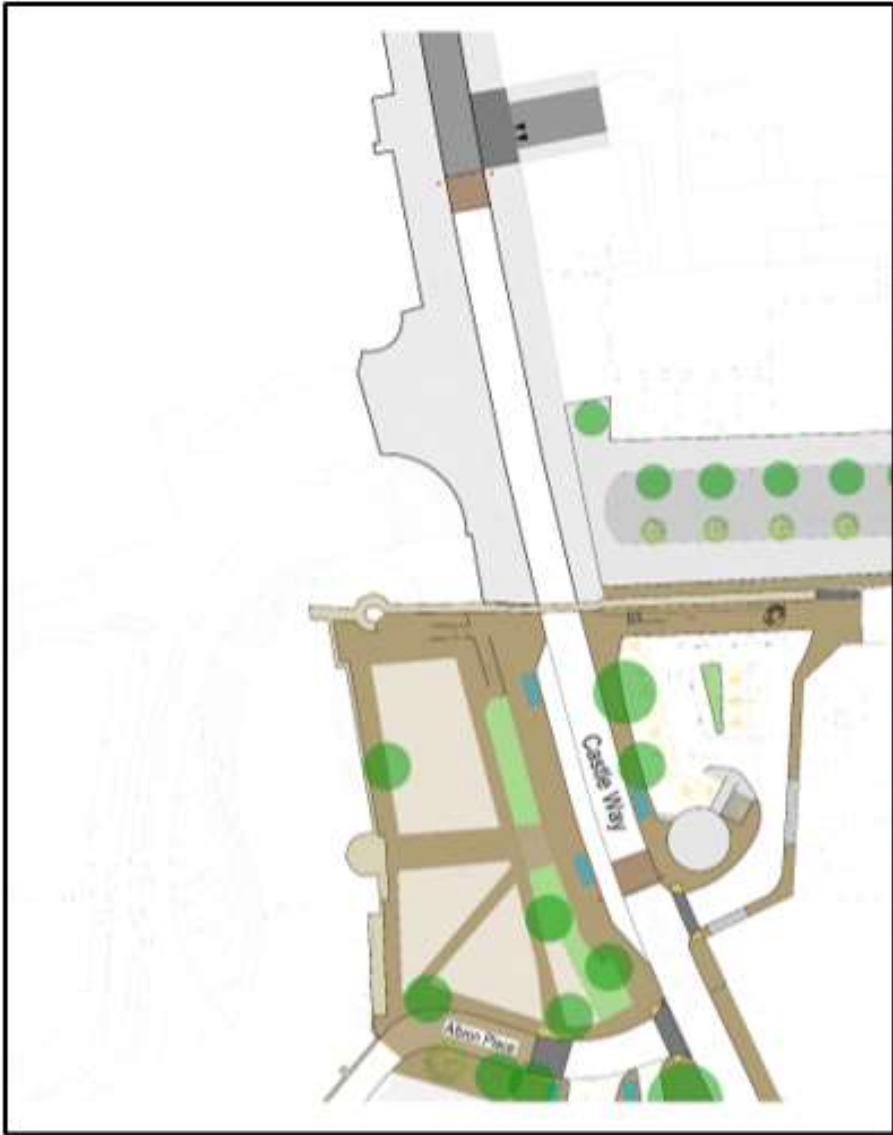
Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace)



Portland Terrace - Albion Place Bus Hub and Castle Way Park



Portland Terrace Bus Gate

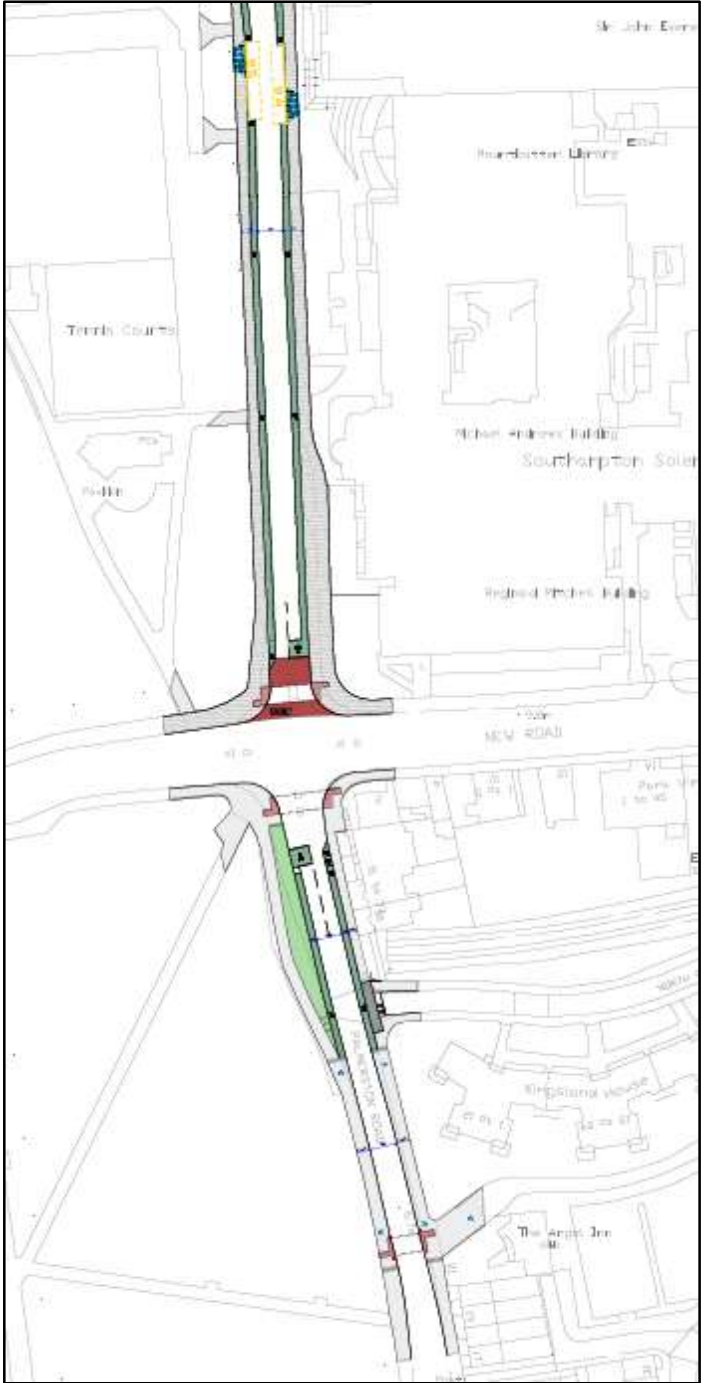
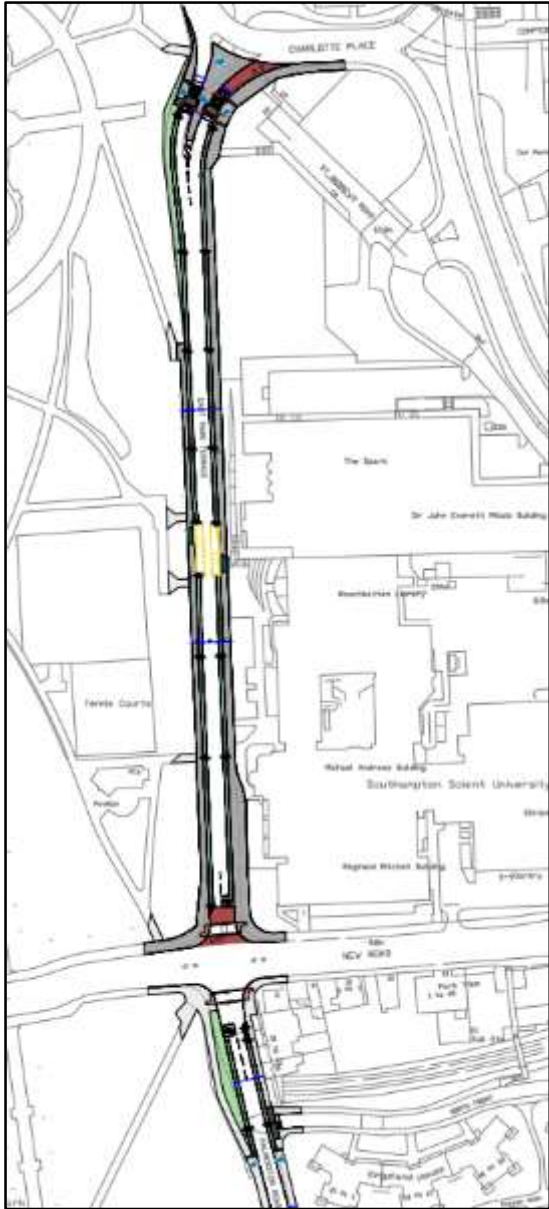


Outline Design

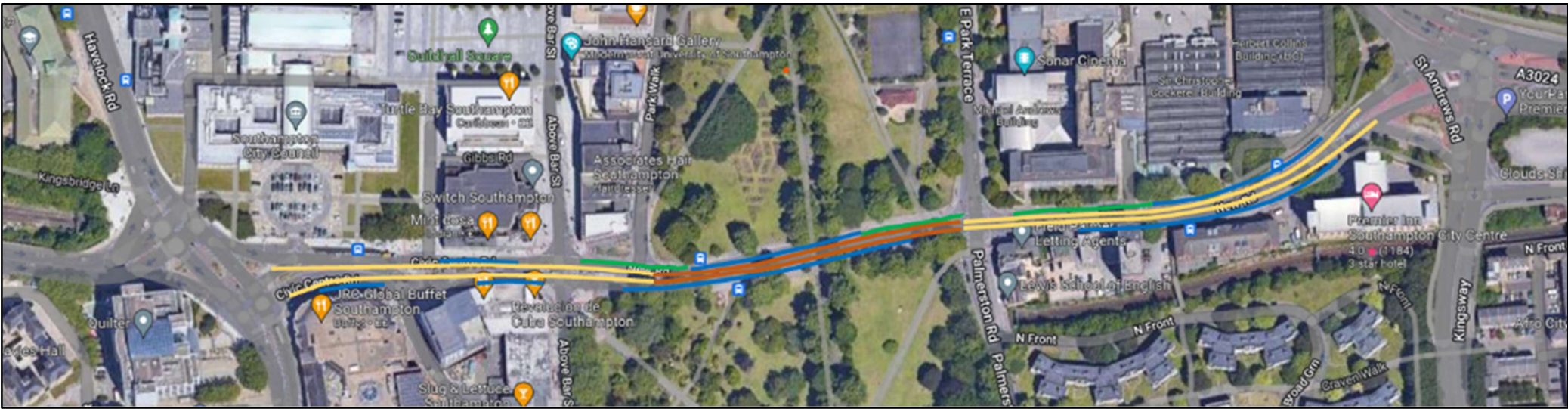


Proposed CGI

East Park Terrace Bus Only



New Road Bus Connectivity



Legend: — general traffic — original bus only section — existing bus lanes — additional bus lanes

Appendix C – CGI and Artist Impressions

- Northern Ring Road Junctions –
(Devonshire Road Closure creating a Pocket Park)
- Portland Terrace– Albion Place Bus Hub and Castle Way Park
- East Park Terrace Bus Only

Northern Inner Ring Road Junctions – (*Devonshire Road closure creating a Pocket Park*)



Portland Terrace – Albion Place Bus Hub and Castle Way Park



East Park Terrace Bus Only



East Park Terrace Northern end



East Park Terrace Southern end