

DECISION-MAKER:	COUNCIL		
SUBJECT:	ADDITION OF FUNDS TO THE HIGHWAYS CAPITAL PROGRAMME		
DATE OF DECISION:	21 NOVEMBER 2018		
REPORT OF:	CABINET MEMBER FOR TRANSPORT & PUBLIC REALM		
<u>CONTACT DETAILS</u>			
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STATEMENT OF CONFIDENTIALITY	
NOT APPLICABLE	
BRIEF SUMMARY	
This report seeks approval for the addition of £2.98M, with approval to spend, to the Highways Capital Programme in 2018/19.	
RECOMMENDATIONS:	
(i)	To approve an increase to the Highways Capital Programme totalling £2.98M in 2018/19.
(ii)	To grant approval to spend of the additional £2.98M in 2018/19.
REASONS FOR REPORT RECOMMENDATIONS	
1.	The authority needs to ensure that available grant funding is used appropriately and in a timely manner.
2.	The additional funding will help enable the conclusion of the 2018/19 routine road maintenance programme along with completing the significant investment in the network through the £8M additional road programme.
ALTERNATIVE OPTIONS CONSIDERED AND REJECTED	
3	A smaller programme than that proposed would undermine the essential support for the ongoing development of the City, fail to meet the objectives set out in the Local Transport Plan (LTP3), or deliver any noticeable improvement in the basic highway infrastructure.
DETAIL (Including consultation carried out)	
4	The Council is continuing to invest in the highway and Public Realm Infrastructure of the City to help offset the continuing deterioration of the City's roads and footways.
5	The Local Transport Plan (LTP3) and Transport Asset Management Plan (TAMP) provides the transportation policies and methodology for prioritisation of highways spend.

6	The Council is aware of the increasing number of unclassified roads that are in need of imminent attention (condition Red). Currently approx. 24% of the unclassified network is in this condition. The majority of the unclassified road network comprises residential roads.
7	To reduce the number of unclassified roads in condition Red and at the same time prevent other deteriorating roads from reaching this condition, a minimum of approx. 60 % of the available unclassified roads budget was assigned to treat roads in Red condition, based on the most recently available data.
8	A focus of the unclassified roads budget has been to address /repair concrete roads in the City. These roads generally have poor ‘ride quality’ and are often unsightly. The approach will be to inspect those that have been identified through condition surveys and the Council’s asset management processes and treat the surfacing and joints to prolong asset life. This allocation will aide with reducing the problem across the City and prevent further issues on ‘ride quality’ and noise generated by traffic use.
9	A sum of £0.21M is to be added to the Pot Hole Action Fund Project to deliver structural patching works on roads with significant pot hole issues. This will be funded by the DfT Pot Hole Grant.
10	A sum of £0.73M is to be added to the Highways Network Delivery Project to deliver remedial works on the South East Rd embankment, correction of a multitude of long-standing failings of design standards on the highway at the northern gateway site to the City at Chilworth Roundabout and prioritised sites for Drainage improvement works. This will be funded by £0.52M of Highway maintenance incentive element DfT Grant and £0.21M of Community Infrastructure Levy (CIL).
11	A sum of £0.61M is to be added to Principal Roads, £0.96M to Classified Roads and £0.48M to Unclassified Roads all within the Main Roads Programme scheme to enable the conclusion of the 2018/19 routine road maintenance programme. This will be funded by £0.43M of DfT LTP Grant following a virement from Integrated Transport, £0.97M of CIL and £0.65M of Government Grant.

RESOURCE IMPLICATIONS

Capital/Revenue

12	The total value of the Highways Capital Programme in 2018/19 will be increased to £24.03M.
13	This capital expenditure will be fully funded as detailed in Appendix 1.
14	The ongoing revenue implications of these schemes can be accommodated within existing budgets on the assumption that current maintenance levels are maintained..

Property/Other

15	There are no property implications as a result of this report.
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LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

16	Each Capital scheme will be delivered in accordance with a variety of Highways and Environmental legislation, including but not limited to:- the Highways Act 1980, Road Traffic Regulation Act 1994, Traffic Management Act 2004, and s.1 Localism Act 2011.
<u>Other Legal Implications:</u>	
17	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 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.
RISK MANAGEMENT IMPLICATIONS	
18	The package of measures will be managed and delivered under the remit of the Supplier Management Team using existing resources and governance structures. As the highway authority for Southampton, SCC has responsibility to maintain and improve the highways network within its administrative boundary and has an established process in place for overseeing and delivering capital infrastructure schemes such as the ones outlined within this proposal. SCC and its Highways Partner Balfour Beatty Living Places (BBLP) are fully resourced for a major programme of works such as these.
POLICY FRAMEWORK IMPLICATIONS	
19	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).
20	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.

KEY DECISION?	Yes/No
WARDS/COMMUNITIES AFFECTED:	All
<u>SUPPORTING DOCUMENTATION</u>	
Appendices	
1.	Highways Capital Programme – Sources of funding 2018/19 v2
2.	
Documents In Members' Rooms	
1.	None.
2.	
Equality Impact Assessment	

Do the implications/subject of the report require an Equality and Safety Impact Assessment (ESIA) to be carried out.		Yes/No
Data Protection Impact Assessment		
Do the implications/subject of the report require a Data Protection Impact Assessment (DPIA) to be carried out.		Yes/No
Other Background Documents		
Other Background documents available for inspection at:		
Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)	
1.		
2.		