BRIEFING PAPER

SUBJECT: TRANSFORMING CITIES FUND (TCF) UPDATE

DATE: 8 SEPTEMBER 2022

RECIPIENT: OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

THIS IS NOT A DECISION PAPER

SUMMARY:

1. This paper provides an update on the Transforming Cities Fund (TCF) programme. It informs about the change control process undertaken with Department for Transport (DfT) and its outcomes.

2. This paper provides financial details on all schemes as per the amended TCF programme based on DfT change control approvals, including any changed funding requirements.

3. A TCF update report will be going to Cabinet on 13 September 2022 and Council on 14 September 2022.

BACKGROUND and BRIEFING DETAILS:

4. In September 2018, the DfT announced that the Southampton City Region was successful in being shortlisted as one of 12 City Regions eligible to bid for funding from the £1.28bn Transforming Cities Fund (TCF). A joint bid between Hampshire County Council (HCC) and Southampton City Council (SCC) was submitted in November 2019.

5. The key aims of the bid were to deliver an ambitious proposal of transport investment to sustainably connect people from where they live to the City Centre, places or work, education and leisure, aiming to increase the number of people cycling, walking and using public transport, reduce congestion, improve air quality, and place Southampton at the forefront of economic competitiveness and productivity.

6. DfT announced the bid outcome on 20 March 2020, awarding £56.9m of TCF funding to the Southampton City Region to be paid over four years from 2019/20 to 2022/23 as follows (subject to review meetings based on which funding may be adjusted to match the profile of delivery):

2019/20	2020/21	2021/22	2022/23	Total
£2,838,418	£7,189,041	£22,153,689	£24,718,852	£56,900,000

7. Confirmation has been received from DfT on 10 August 2022 that the payment for year 2022/23 as set out above will be split across 2022/23 and 2023/24 in line with the budget allocations in Annex 1.

BRIEFING PAPER

8. The award letter also requires the authorities to provide match funding and private contributions as set out in the bid of £11.6m.

9. The TCF Grant is being paid to SCC as the Accountable Body, with the split of the TCF grant between HCC and SCC is as per below as set out in the Grant Agreement between the two parties:

Funding element	Amount
Funding to be paid to HCC for delivery	£16.16m
Funding to be retained by SCC for delivery	£37.21m
Funding to be shared between the parties for TCF team costs	£3.53m
Total	£56.90m

10. The TCF Package approved by DfT contains 49 schemes within the areas / corridors:

Transforming Mobility	*Transforming Lifestyles*	*Transforming Gateways*
• Rapid Bus Corridors • Park & Ride • Local Mobility Hubs • Smart Technology	• SCN Cycle Freeways • Active Travel Zones	• Rail Access & Interchanges at Southampton Central, Airport Parkway and other stations • Transforming the City Centre by reducing traffic with new public spaces, and bus and cycle priority

TCF first year progress (2020/21)

11. During the first year, the focus within the TCF programme was to establish the governance including setting up working arrangements between SCC and HCC, getting the TCF team into place, developing the schemes from concept stage they were at the bid stage to preliminary design and some into detailed design.

12. The first year was also marked by the Covid pandemic placing challenges on programme development in terms of embedding the new TCF team within the SCC structure, making recruitment more difficult, requiring existing resources to focus on Covid activities and being less able to support TCF, as well as making face to face engagement and consultation challenging. Covid provided some opportunities to trial certain schemes such as the St Denys modal filters as experimental traffic regulations (ETROs).

13. A monitoring and evaluation programme was developed with the Transforming Cities Fund National Evaluation Team consisting of Sustrans, Transport for Quality of Life and the University of the West of England. Workshops took place to agree monitoring sites including control locations, and data requirements. The National Evaluation Team will undertake the monitoring with the TCF regions providing the data on an annual basis.

14. Despite the challenges, the following schemes were completed and started during the first TCF year:

    - Northam Road Cycle scheme (completed);
    - West Quay Road Cycle scheme (completed);
    - Bevois Valley Cycle scheme (completed);
    - Inner Avenue Quietways (completed);
    - Mountbatten Way (started);
    - Millbrook Road West approaching Regents Park Road junction (started); and
    - St Denys Active Travel Zone (ETRO modal filters at Kent Road and North Road).

15. DfT introduced a change control protocol in March 2021 due to the risks and challenges in completing delivery of all TCF programmes by March 2023. This set out that TCF cities should strive to achieve the same or similar benefits and outcomes across programmes as identified at the time of award. It advised that change control is to be triggered if schemes are no longer affordable, not deliverable by March 2023, no longer meet objectives or do not comply with a city's own assurance framework. Cities were invited to propose alternative schemes that achieve the intended benefits and outcomes, meet additional costs themselves or complete delivery beyond March 2023 using other funding sources than TCF.

TCF second year progress (2021/22)

16. The second year saw a change in administration control of the Council. The 21/22 administration requested a review of the whole programme which took place from June to September 2021 and resulted in some scheme changes that had to be notified to DfT under their change control protocol.

17. Discussions with DfT on change control started in September 2021. Change control was submitted to DfT on 6 December 2021 for the following areas and due to the following reasons:

    - The Avenue – cycle provision along The Avenue / Bassett Avenue would have required road space reallocation and was not supported by the 21/22 administration. Alternative routes via quietways parallel to The Avenue were reviewed and it transpired that such a route via Lovers Walk and Glen Eyre Road were identified and would achieve the same benefits as the route along the Avenue. DfT Change Control submission is included in Annex 4;
    - Woolston – detailed modelling of the signalisation of the Itchen Bridge roundabout demonstrated that it would not provide the anticipated benefits for buses. Furthermore, the proposed scheme was not supported by the bus operators. At the same time, the 21/22 administration requested an extension of the Woolston Active Travel Zone (ATZ) into Itchen which equates to almost a doubling of its size. A review was undertaken as to how the funding for the Itchen Bridge roundabout could be reallocated to schemes within its vicinity to achieve similar or same benefits as intended with the original scheme. The change control submitted included adding bus priority to the existing signalised junctions along Portsmouth Road to achieve benefits for buses and to reallocate the remaining budget to cycle improvements along Manor

Road South which is immediately adjacent to the original scheme with the remainder of the budget to be reallocated to the ATZ with any further spare budget being reallocated to the Woolston Mobility Hub. DfT Change Control submission is included in Annex 5; and

- City Centre: the 21/22 administration was not supportive of the traffic restrictions within the schemes included in the original bid. The schemes were adjusted to not remove the through traffic restrictions yet still provide as many benefits of the original city centre package as possible.

18. The discussions with DfT continued throughout the remainder of the financial year.

19. By letter dated 16 March 2021, Baroness Vere (Transport Minister for Roads, Buses and Places) indicated that The Avenue and Woolston change control was close to an agreement. For the City Centre change control however, she confirmed that this was not satisfactory due to the following reasons (*quotes from the letter*):

    - TCF funding is *not a general transport fund*;
    - TCF schemes need to result in a *step change in modal shift*;
    - Original City Centre schemes focus *centred on people with more space for cycling and walking and a high-quality public realm* and *for reduced car dependency, with modal shift*;
    - The revised proposal *fails to deliver bus lanes* and *removes the proposed traffic restrictions*;
    - Any proposed alternative schemes still need to *fit with the aims and objectives of the original bid* and need to demonstrate *transformational change to the City Centre, not the incremental change* offered within the change control proposal.

20. Baroness Vere offered one more chance to submit a revised proposal for the City Centre that would deliver equivalent outcomes to the original schemes. Alternatively, £12.3m of grant funding would not be awarded.

21. Discussions started immediately with the 21/22 administration as to how the City Centre change control could be revised to satisfy the criteria set out in paragraph 19 above.

22. Whilst the second year saw a significant focus on the programme review and subsequent change control, completion, start or continuation of the following schemes was still achieved:

    - The Avenue Cycle scheme (completed);
    - Northern Inner Ring Road Phase 1 (completed);
    - Frogmore Lane / Brownhill Way junction improvements as part of Park & Ride (completed);
    - Coxford Road / Lords Hill Way junction improvement as part of Park & Ride (started);
    - VMS sign on Brownhill Way (started);
    - St Denys Active Travel Zone (continuous footways along St Denys Road, ‘no idling’ signs at level crossing);
    - A335 Smart Technology Phase 1 (complete); and

- St Mary's Road (Active Travel Fund scheme part funded by TCF as part of Inner Avenue scheme, completed).

TCF third year progress so far (2022/23)

23. The third year of TCF saw a change in administration. A programme review followed in the early weeks to update the new 22/23 administration on progress over the past year.

24. Confirmation by DfT of acceptance of The Avenue and Woolston change control was received by email on 6 April 2022 with the official letter received on 1 June 2022. This also confirmed a time extension into 2023/24 for delivering the schemes contained in The Avenue and Woolston change control.

25. A revised change control for the City Centre was consulted on with the Cabinet Member for Transport & District Regeneration and was submitted to DfT on 30 June 2022. DfT Change Control submission is included in Annex 6. The revisions included reintroducing traffic restrictions at Portland Terrace and Devonshire Road in line with the original bid schemes. The original public realm improvements at Civic Centre Place and associated through traffic restrictions on New Road were not affordable anymore due to the unprecedented inflation over the preceding year. This scheme was therefore replaced with Civic Centre junction improvements, East Park Terrace Bus only and New Road Bus Connectivity.

26. The revised change control also contained an extension request for the whole TCF programme for a fourth year to March 2024 following discussions with DfT.

27. By email dated 26 July 2022, DfT confirmed that Baroness Vere and the Secretary of State had agreed to the revised change control request for our TCF programme subject to the following conditions:

28. A meeting was held with the DfT modeller on 3 August 2022 who confirmed that no BCR calculations were required. They requested a note containing information about the model used to evaluate any changes in journey times, journey time information and based on that confirmation that bus patronage and BCR for the whole programme will not change compared to original schemes. The note was submitted on 9 August 2022 and acceptance received on 23 August 2022.

29. Further information was provided to Active Travel England responding to their queries on 22 July 2022 setting out how the schemes in the revised change control conform with Local Transport Note 1/20.

30. The third year of the programme has so far seen the following schemes progress:

- Coxford Road / Lords Hill Way junction improvement as part of Park & Ride (completion);
- VMS sign on Brownhill Way (completion); and
- St Denys Active Travel Zone (Priory Road / Aberdeen Road scheme completion).

Consultation

BRIEFING PAPER

31. The schemes within the TCF programme have seen a significant level of engagement and consultation. This included stakeholder engagement, consultation, pre-scheme commencement comms, scheme start public relations and social media, ongoing scheme communication and engagement, and media campaigns following scheme completion. A Communications strategy has been developed specifically for TCF and is being followed for all schemes. Tactical engagement plans are also applied to each scheme.

RESOURCE/POLICY/FINANCIAL/LEGAL IMPLICATIONS:

32. The TCF programme is a capital programme funded by DfT grant, Section 106 scheme contributions, LTP funding allocation and Highway Maintenance contributions.

33. The total TCF capital programme, the spend to date and the funding is detailed in the table below with all TCF funding being based on grant or external funding.

	£M
Total approved TCF programme	66.53
Spend to date*	18.95
Balance remaining	47.58
Addition	0.12
Updated remaining budget	47.70

*£6.41M in 20/21 and £12.54M in 21/22

Funded By:	£M
TCF Grant^	37.84
S106 Contributions	3.11
External Contributions	1.42
Other Transport & Highways Grant	5.33
Total Funding	47.70

^used to finance 20/21 and 21/22 expenditure

34. Approval is sought for the addition of £0.12M to the Wessex Lane scheme in 2022/23, to be funded by external contributions.

35. Approval is sought for budget virements which total £5.02M, and net to nil within the overall programme. These are summarised by scheme in Annex 2 and detailed in Annex 3.

36. Details of the planned expenditure per scheme, by financial year are shown in Annex 1.

37. The DfT grant includes funding for 1xFTE Programme Manager and 4xFTE Project Leads as well as part funding for Transport Policy, Delivery and Legal teams for undertaking TCF scheme work as well as external communications tasks. The grant also includes funding for the equivalent roles within HCC.

38. The total staff costs are £3.53m as set out within the TCF bid and will be funded by the capital grant.

39. SCC TCF schemes will be delivered via existing contractual arrangements of the Highways Service Partnership and through SCAPE framework for the City Centre schemes.

40. SCC is continually liaising with HCC through Project and Programme Boards over the TCF programme. Stakeholder engagement with bus operators, South Western Railway (SWR), Network Rail (NR), the hospital and universities as well as other stakeholders on a scheme level is ongoing.

41. 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 – general power of competence (having first had regard to the provisions of the Community Strategy).

42. The TCF Programme is consistent with the Council's Policy Framework with the Local Transport Plan (LTP4) Connected Southampton 2040 as the current adopted statutory transport policy for Southampton.

43. Any scheme or change to a scheme must be made having regard to the Human Rights Act 1998 (with any national minimum scheme will be deemed to comply) and the Equalities Act 2010, in particular the Public Sector Equalities duty. 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 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.

44. Equalities Impact assessments (EISA) are being completed on a scheme level to understand how each scheme affects different groups of people, assess potential impacts in terms of providing access to essential services and ensure safety for all, and considering mitigation as well as economic and environmental impacts of each scheme. An overarching EISA has been carried out and is included in Annex 8.

OPTIONS and TIMESCALES:

45. Initial change control submitted 6 December 2021 – not accepted by DfT with a risk of DfT withholding £12.3m of TCF grant.

46. Reverting back to schemes included in original bid – insufficient funding to implement these schemes due to unprecedented inflationary pressures over the last year.

47. The latest TCF programme is set out in Annex 7. As per the approved change control, this shows a 4-year programme to March 2024.

RISK MANAGEMENT IMPLICATIONS

48. The key risks are as follows:

- SCC is the financial accountable body for the TCF programme. The grant agreement sets out the purpose of the grant and payment of the grant to HCC;
- Overall funding is insufficient to complete all schemes;
- The programme is not deliverable within the agreed timescales;
- Resources are insufficient to deliver schemes in a timely manner;
- Schemes are not widely supported posing a risk for change; and
- Change in local or national government.

49. The risks are mitigated through constant review of scheme progress, budget requirements and resource availability within Project and Programme Board meetings, corridor reviews, scheme meetings, close partnership with our Highways Service Partner Balfour Beatty Living Places (BBLP) and SCAPE partners, and engagement and consultation on scheme level. Healthy contingency as well as optimism bias to allow for scheme risks have been included within the scheme budgets. Schemes have been value engineered where scheme costs exceeded available budgets whilst ensuring that scheme aims and objectives as well as overall value for money are maintained. Further value engineering and mitigation plans will be put in place should inflationary pressures exceed contingency allowances made.

Appendices/Supporting Information:

Annex 1 – Transforming Cities Programme – Scheme Detail
Annex 2 – Budget Variations Since Last Reported Position
Annex 3 – Description of Budget Variations Since Last Reported Position
Annex 4 – The Avenue DfT Change Control Submission
Annex 5 – Woolston DfT Change Control Submission
Annex 6 – City Centre DfT Change Control Submission
Annex 7 – TCF Programme
Annex 8 – Equality and Safety Impact Assessment (ESIA)

Further Information Available From:	**Name:**	Martina Olley TCF Programme Manager
	Tel:	023 8083 3365
	E-mail:	Martina.olley@southampton.gov.uk

Annex 1 - Transforming Cities Programme – Scheme Detail

Scheme Description	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	Total £000
TCF2 - SCC Staff	1,295	667			1,962
TCF2 - Marketing and Comms	179	92			271
TCF2 - HCC Staff	282				282
TCF2 - HCC Payments	10,539				10,539
TCF2 - Soton to Totton Super Stops	167				167
TCF2 - Soton to Totton Enhanced Stops	52				52
TCF2 - Soton to Fair Oak Super Stops	281				281
TCF2 - Soton to Fair Oak Enhanced Stops	34				34
TCF2 - On-Board Ticketing Technology	197				197
TCF2 - Mountbatten Way Bus Lane	77				77
TCF2 - Millbrook Rd/Regents Bus Lane	50				50
TCF2 - Millbrook Rbt Bus lane	269				269
TCF2 - A35-A33 Smart Technology	304				304
TCF2 - Southampton West P&R	3,211				3,211
TCF2 - Portswood Road Bus Priority	503	2,764			3,267
TCF2 - High Street Swaythling Bus	113	606			719
TCF2 - St Denys Rd Transport Corridor	205	440			645
TCF2 - A335/St Denys Road Junction	929				929
TCF2 - A335 Smart Technology	463				463
TCF2 - Portsmouth Rd Bus & Manor Road South	536				536
TCF2 - Wessex Lane	305				305
TCF2 - Portswood Local Mobility Hub	54	244			298
TCF2 - Woolston Local Mobility Hub	361	362			723
TCF2 - Woolston / Itchen Active Travel Zone	287	1,498			1,785
TCF2 - St Denys Active Travel Zone	415				415
TCF2 - Six Dials Junction	26				26
TCF2 - Civic Centre Junction & East Park Terrace	529	3,329			3,858
TCF2 - Northern Inner Ring Road	2,201	903			3,104
TCF2 - Albion Place & Portland Terrace	520	3,177			3,697
TCF2 - Central Station Interchange	1,770	3,234			5,004
TCF2 - City Centre Bus Lane	34	160			194
TCF2 - Glen Eyre Road	418	382			800

TCF2 - Avenue/Burgess Rd Junction	85				85
TCF2 - SCN6 Portswood Road Cycle	687	1,077			1,764
TCF2 - Stoneham Lane Upgrade	205				205
TCF2 - Portsmouth Road Cycle	306	874			1,180
Programme Total	**27889**	**19809**	**0**	**0**	**47698**
Finance By:					
Government Grant	(30,066)	(13,103)	0	0	(43,169)
Contributions	(2,556)	(1,973)	0	0	(4,529)
Total Funding	**(32,622)**	**(15,076)**	**0**	**0**	**(47,698)**

Annex 2 - Budget Variations Since Last Reported Position

Scheme Description	Approved Remaining Budget as at Qtr1 2022/23 £000	Revised Total Remaining Budget £000	Budget Variations £000	Ref in Annex 3
TCF2 - SCC Staff	3,815	1962	(1,853)	3
TCF2 - Marketing and Comms	271	271	0	
TCF2 - HCC Staff	282	282	0	
TCF2 - HCC Payments	8,679	10539	1,860	4
TCF2 - Soton to Totton Super Stops	167	167	0	
TCF2 - Soton to Totton Enhanced Stops	52	52	0	
TCF2 - Soton to Fair Oak Super Stops	281	281	0	
TCF2 - Soton to Fair Oak Enhanced Stops	34	34	0	
TCF2 - On-Board Ticketing Technology	557	197	(360)	5
TCF2 - Mountbatten Way Bus Lane	77	77	0	
TCF2 - Millbrook Rd/Regents Park Rd Bus Lane	50	50	0	
TCF2 - Millbrook Rbt Bus lane	269	269	0	
TCF2 - A35-A33 Smart Technology	301	304	3	
TCF2 - Southampton West P&R	3,066	3211	145	6
TCF2 - Portswood Road Bus Priority	3,267	3267	0	
TCF2 - High Street Swaythling Bus	692	719	27	
TCF2 - St Denys Rd Transport Corridor	1,234	645	(589)	7
TCF2 - A335/St Denys Road Junction	480	929	449	8
TCF2 - A335 Smart Technology	324	463	139	9
TCF2 - Portsmouth Rd Bus & Manor Road South	1,109	536	(573)	10
TCF2 - Wessex Lane	189	305	116	11
TCF2 - Portswood Local Mobility Hub	298	298	0	
TCF2 - Woolston Local Mobility Hub	723	723	0	
TCF2 - Woolston / Itchen Active Travel Zone	1,208	1785	577	12
TCF2 - St Denys Active Travel Zone	415	415	0	
TCF2 - Six Dials Junction	1,035	26	(1,009)	13
TCF2 - Civic Centre Junction & East Park Terrace	3,755	3858	103	14
TCF2 - Northern Inner Ring Road	3,005	3104	99	
TCF2 - Albion Place & Portland Terrace	2,545	3697	1,152	15
TCF2 - Central Station Interchange	4,967	5004	37	
TCF2 - City Centre Bus Lane	561	194	(367)	16

TCF2 - Glen Eyre Road	733	800	67	
TCF2 - Avenue/Burgess Rd Junction	335	85	(250)	17
TCF2 - SCN6 Portswood Road Cycle	1,404	1764	360	18
TCF2 - Stoneham Lane Upgrade	222	205	(17)	
TCF2 - Portsmouth Road Cycle	1,180	1180	0	
Programme Total	**47,582**	**47,698**	**116**	
Finance By:				
Government Grant	(43,169)	(43,169)	0	
Contributions	(4,413)	(4,529)	(116)	
Total Funding	**(47,582)**	**(47,698)**	**(116)**	
	0	0	0	

Annex 3

DESCRIPTION OF BUDGET VARIATIONS SINCE LAST REPORTED POSITION	
INTRODUCTION	
1.	The purpose of this appendix is to describe all major budget variations within the TCF programme of over £100k since the last reported position in November 2021.
2.	The total budget virements net to nil within the overall programme. The individual variations are described below and referenced by paragraph in Appendix 2.
BUDGET VARATIONS DESCRIPTION	
3.	TCF2 – SCC Staff: at last reported position, this work order included budget for HCC Payment, which has since been moved to HCC Payments work order as per paragraph 4.
4.	TCF2 – HCC Payments: at last reported position, some of the budget for HCC payments was included within SCC Staff as per paragraph 3. This budget has now been moved to this work order.
5.	TCF2 – On-Board Ticketing Technology: the outturn cost of this scheme (providing funding to operators to install tap on / tap off readers in all buses operating within the TCF Southampton City Region) was significantly lower than budgeted for within the TCF bid. The remaining budget is being moved TCF2 – Portswood Road Cycle to improve traffic signals along this corridor to provide better pedestrian and cycle connectivity whilst also benefitting buses.
6.	TCF2 – Southampton West P&R: the budget for this scheme was incorrectly reduced at the last reported position and has been reinstated to its original value.
7.	TCF2 – St Denys Road Transport Corridor (former TCF2 – St Denys Bus Priority): following feasibility, the outturn cost for schemes along this corridor is lower than originally budgeted for within the TCF bid. The budget from this corridor has been reallocated to schemes within the corridor or immediately adjacent which following feasibility have a higher cost than originally budgeted for within the TCF bid. The total budget for the three schemes as described in paragraphs 7, 8 and 9 of this document is unchanged. The name of the scheme has been changed to Transport Corridor to reflect the multi-modal improvements for bus, pedestrians and cyclists along this corridor.
8.	TCF2 – A335/St Denys Road Junction: due to the size and complexity of this junction, this scheme was included within the TCF bid as a separate scheme despite being located within the St Denys Transport Corridor. Following feasibility, the outturn cost for the scheme has increased compared to original budget included within the TCF bid. The lower outturn cost of the St Denys Road Transport Corridor schemes allowed reallocation of budget to this junction scheme.
9.	TCF2 – A335 Smart Technology: the A335 corridor crosses the St Denys Road corridor at the junction of A335/St Denys Road junction. Due to the specific nature of this scheme – signal technology upgrades at the junctions

	along A335, this scheme was included in the TCF bid as a separate scheme to St Denys Road Transport Corridor. The lower outturn cost of the St Denys Road Transport Corridor schemes allows the reallocation of budget to cover the higher outturn cost following feasibility of this scheme.
10.	TCF2 – Portsmouth Road Bus & Manor Road South (former TCF2 – Itchen Bridge Roundabout): following a successful DfT change control outcome (change control submission is included in Appendix 5), the original budget for the Itchen Bridge Roundabout scheme was redistributed in accordance with change control. The scheme name was changed to reflect the change in scheme in accordance with change control.
11.	TCF2 – Wessex Lane (former TCF2 – Wessex Lane Super Stop): the original scheme was merged with TCF2 – Swaythling Travel Hub due to the University of Southampton's (UoS) Stoneham House development not progressing. There was therefore no opportunity to implement a super stop and travel hub. Improvements for buses, pedestrians and cyclists including better access to Swaything station, improved pedestrian safety and improved bus facilities at UoS' halls of residents will progress. A contribution of £116,000 has been negotiated with UoS to support this revised scheme, referenced in paragraph 34 of the main report.
12.	TCF2 – Woolston / Itchen Active Travel Zone: following a successful DfT change control outcome (change control submission is included in Appendix 5), the original budget for the Itchen Bridge Roundabout scheme was redistributed to Woolston / Itchen Active Travel Zone in accordance with change control. The scheme name was changed to reflect the change in scheme in accordance with change control.
13.	TCF2 – Six Dials Junction: following a successful DfT change control outcome (change control submission is included in Appendix 6), the original budget for the Six Dials Junction scheme was redistributed in accordance with change control.
14.	TCF2 – Civic Centre Junction & East Park Terrace (former TCF2 – East/West Spine): following a successful DfT change control outcome (change control submission is included in Appendix 6), the original budgets for the city centre schemes were redistributed in accordance with change control. The scheme name was changed to reflect the change in scheme in accordance with change control.
15.	TCF2 – Albion Place & Portland Terrace (former TCF2 – Portland Terrace): following a successful DfT change control outcome (change control submission is included in Appendix 6), the original budgets for the city centre schemes were redistributed in accordance with change control. The scheme name was changed to reflect the change in scheme in accordance with change control.
16.	TCF2 – City Centre Bus Lane: following a successful DfT change control outcome (change control submission is included in Appendix 6), the original budgets for the city centre schemes were redistributed in accordance with change control. The scheme name was changed to reflect the change in scheme in accordance with change control.
17.	TCF2 – Avenue/Burgess Road Junction: following a successful DfT change control outcome (change control submission is included in Appendix 4), the

	original scheme budgets were redistributed in accordance with change control.
18.	TCF2 – SCN6 Portswood Road Cycle: as set out in paragraph 5 of this document, budget from the TCF2 – On-board Ticketing Technology has been reallocated to this scheme to improve traffic signals along this corridor to provide better pedestrian and cycle connectivity whilst also benefitting buses.

Original scheme	New scheme
SCN5 Southampton-Chandler's Ford Cycle Freeway - The Avenue-Bassett Avenue Segregated Cycleway - Winchester Road Roundabout - Burgess Road/Bassett Avenue Junction	SCN5 Southampton-Chandler's Ford Cycle Freeway - The Avenue Segregated Cycleway (part) - Burgess Road/Bassett Avenue Junction - Glen Eyre Road Quietway
Mode / type Active Travel (Cycling)	**Mode / type** Active Travel (Cycling)
Alignment with Strategic TCF objectives The Avenue-Bassett Avenue corridor connects from Southampton City Centre through Basset area to M3 and onwards to Chandlers Ford and Winchester. It is a busy multi-modal corridor with 43,000 AADT. It provides direct access to the M3 and is used as one of the routes to the Port of Southampton – particularly cruise traffic to the Eastern Docks. It is a bus corridor with up to 12 buses/hour on The Avenue. Buses serve Chandlers Ford, the University and Winchester. The high traffic flows mean that there are major delay points for vehicles and buses at Winchester Road Roundabout and Burgess Road/Bassett Avenue junction. Vehicle speeds on the sections of Basset Avenue north of Winchester Road are 20-40% of their night time equivalent. This corridor connects to major employment sites such as the University (22,000 students and 5,000 staff), Southampton Science Park (over 80 high tech businesses) and Hampshire Corporate Park (Head Office for Ageas Insurance and a large Aviva office). The corridor has been designated SCN5 in the Southampton Cycle Network (SCN), and as a cycle freeway between Southampton City Centre and Chandlers Ford. It serves Southampton Common, the University of Southampton and provides connections to Southampton Science Park and Hampshire Corporate Park in Chandlers Ford. Plan of the SCN and these destinations is in Map 1. The current level of cycle provision is improving, there are routes and sections on	**Alignment with Strategic TCF objectives** The proposal is to realign part of the SCN5 corridor to Glen Eyre Road (Map 2). Glen Eyre Road is parallel to Bassett Avenue and will reconnect with the main corridor. This will still align with the strategic TCF objectives of connecting City Centres with suburbs, employment areas and providing high quality active travel alternatives to foster modal shift and boost productivity. This alignment also provides direct access to the University's campus and largest halls complex at Glen Eyre where approximately 1,900 students live. Glen Eyre Road is a direct link between the halls complex and the main campus and then via Lovers Walk to The Avenue campus and City Centre. The alternative proposal is for a Quietway route along Glen Eyre Road (Map 3). A Quietway is defined within the Southampton Cycle Network (SCN) as a route with lower levels of traffic that is suitable for mixed traffic cycling if it has appropriate treatments to reduce speeds and traffic volumes. The SCN5 corridor will diverge at a subway 720m north of Northlands Road onto Lovers Walk which is a shared use path within the Common. This goes to a signalised junction with Burgess Road and Glen Eyre Road. This provides direct accesses into University's Highfield and Avenue campuses. SCN5 route continues up Glen Eyre Road to the University's large Glen Eyre halls campus and Cantell High School. Glen Eyre Road north of this is residential and joins the SCN5 corridor at Bassett Avenue 600m south of Chilworth Roundabout

Inner Avenue, The Avenue and Hut Hill have been improved through TCF. The remaining section on The Avenue is the last. For cycles The Avenue-Bassett Avenue forms the most direct route to Chandlers Ford, however it bypasses the main University of Southampton campus – although there are link routes via Southampton Common. Providing a high-quality cycle facility is key to encouraging modal shift away from car for the trips to work, particularly as working patterns change post-Covid. This will then support the bus, along with the proposed bus priority measures on the corridor particularly at the Burgess Road/Bassett Avenue junction	where there are shared use paths on both sides of Bassett Avenue. The high traffic flows on Bassett Avenue make it unsuitable as a high cycle flow route without significant segregation. The alternative route allows for a segregated route to be implemented on a lower traffic flow route that provides an attractive, coherent and safe route for all-age cycling. The Glen Eyre Road route can also be used by escooters with additional dock facilities at the University. This provides a suitable alternative for SCN5 and still provides connections to the same destinations as Bassett Avenue with the addition of directly serving the University of Southampton. It then links to Bassett Avenue further north closer to Chilworth Roundabout at a toucan crossing. This will still create a complete cycle corridor from the City Centre to Chandlers Ford and Chilworth. It should be noted that The Avenue and Bassett Avenue will still be available for cycles with the existing shared use paths on Bassett Avenue from Burgess Road to Glen Eyre Road providing links to the Common and local residential areas. The scheme will be designed to LTN1/20 standards and avoids the need for shared use paths along Bassett Avenue creating a higher standard of route. This would provide a cycle route to avoid the AQMA on Burgess Road and link to micromobility provision in the University's campus and halls sites.
Total Cost £1,100,000 (Total Cost for SCN5 corridor is £2,300,000, spend for The Avenue / completed scheme is £1,200,000)	**Total Cost £ tbc following feasibility**
Sunk Costs £260,000 *[cost already incurred in development stage]*	**Available budget £840,000**
Reason for change *[brief explanation of why project is no longer deliverable]* SCN5 on The Avenue forms part of a Cycle Freeway route from the City Centre to The Common, Chilworth and Chandlers Ford. The original project for SCN5 on The Avenue in the SOBC was to implement a two-way segregated cycle facility from the existing scheme at Northlands Road to the	**Rationale for new scheme** *[brief summary for inclusion of new scheme in to programme]* The real-world monitoring of the Covid temporary scheme has demonstrated some disbenefits to the original scheme that were not in the original assumptions / modelling, particularly in relation to impacts to bus journey times. This would be against the

A35 Winchester Road roundabout (see Map 1).

A temporary scheme was implemented on The Avenue & Bassett Avenue in June 2020 as part of Covid response which trialled the proposed TCF scheme. This was based on the proposed TCF scheme and provided a lined cycle lane in both directions on the corridor. On The Avenue this used the existing space (wide single lane) and on Bassett Avenue it removed 1 lane in each direction reducing the carriageway from 4 to 2 lanes. This relocated the cycle route from the existing narrow shared use paths on Bassett Avenue that are 2m wide with overgrown vegetation and close to a high speed (40mph) high trafficked road (42,663 AADT 2019) that reduces the comfort and safety levels.

Cycle flows on the corridor are high and as a result of investment on Inner Avenue, has seen a 15% increase. Cyclists however divert off the SCN5 approaching the Common.

Cycle Flows	Sep 2019	Sep 2020
Inner Avenue	747	859
The Avenue	138	217
Bassett Ave	-	193
Bassett Ave	342	381

The temporary scheme was monitored extensively and showed some disbenefits to the scheme that were not in the original assumptions / modelling, particularly in relation to impacts to bus journey times. This negative impact saw bus journey times citybound increase by 8% over scheduled run time. This affected the Bluestar 1 and U2 services and would not meet the aspirations of the draft Southampton Bus Service Improvement Plan.

TCF and BSIP objectives for supporting and improving bus journey times.

Implementing a segregated scheme on Bassett Avenue would have a negative impact of 1:15min increase in journey times for southbound buses.

While there are shared use cycle paths on Bassett Avenue these are sub-LTN1/20 standard width of 2m for cycle routes with approximately 400 cycles a day. The sub-standard width is compounded with overhanging vegetation and the high-volume high-speed traffic on Bassett Avenue.

The footways on The Avenue are approximately 1.5-1.8m in width and unsuitable for conversion to shared paths. Due to the proximity of Common Land the paths could not be widened to accommodate either a shared or 3m segregated/step-segregated cycle route within the TCF timescales as this would require a Section 38 Application.

At the Highfield Lane/The Avenue junction sufficient capacity would be required to not have a negative impact on buses. This means that the cycle route would be forced onto sub-standard shared use paths as on-road facilities could not be provided. Any widening of these paths would require S38 approval.

This means without intervention a cycle freeway standard route on The Avenue-Bassett Ave is not achievable. With evidence that the reallocation of roadspace would have a negative impact on buses, alternative routes were investigated.

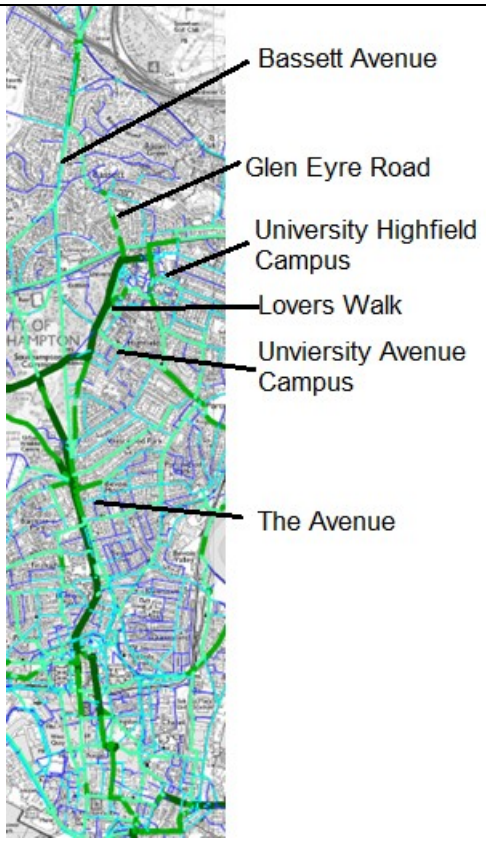
A number of alternatives were considered, included:

1. Segregated cycle lanes to Burgess Road on The Avenue,
2. Using one lane on Bassett Avenue between Burgess Road and Winchester Road,
3. upgrades to the footway on The Avenue to shared use and to the existing shared use path on Bassett Avenue, or
4. Alternative parallel route

Option 1 is not currently being pursued as it would not provide a solution at the Highfield

	Lane junction. Option 2 was dismissed on impact on buses on Bassett Avenue. Option 3 was dismissed as they would not provide the step change for cycle provision and require a lengthy planning process. It should be noted that the existing shared use paths would remain unchanged but are not considered suitable for the reasons above. Retaining the route along this alignment would not meet the aspirations of LTN1/20 for high cycle flow corridors. In consultation with Cabinet Member Option 4 for a parallel route to SCN5 on The Avenue-Bassett Avenue has been developed. This will retain the original scheme from Northlands Road to a subway on The Avenue, but change the route alignment of SCN5 between from this point to just south of Chilworth Roundabout (Map 2). This would take the route away from the Winchester Road Roundabout reducing the need for this to be included. The shared use paths on Bassett Avenue would remain as they provide local connections to the Common and Bolderwood Campus and links with a route from Winchester Road that is being proposed as part of Southampton's Active Travel Fund 3 bid. This alternative route means that the Winchester Road Roundabout scheme is not required. There is already a scheme funded by SCC & S106 on Lovers Walk that is subject to a separate S38 Planning Application, due for implementation in 2022/23. The proposed route will provide a direct connection into the University of Southampton's Highfield and Avenue campuses as well to the Glen Eyre Halls of Residence complex. It will also link to SCN6 to Eastleigh via the Flowers Estate, which is a significant desireline. With the completed sections of SCN5 the proposed route will provide a complete safe coherent cycle corridor from Southampton to Chandlers Ford for all to use. The change control is being proposed for a section of the cycle route as follows: - The Avenue between The Common subway and Burgess Avenue / Bassett Avenue (660m) – not proceeding

	- Winchester Road Roundabout – not proceeding - Bassett Avenue between Burgess Avenue to Glen Eyre Road not proceeding – Change required. New route proposed to be Glen Eyre Road quietway The proposal for Glen Eyre Road is: - Upgrade to the junction of Burgess Road/Glen Eyre Road to improve cycle and pedestrian crossing facilities, cycle only stage, with direct access to cycle facility on Glen Eyre Road, and install bus priority; - A cycle facility along Glen Eyre Road – segregated cycle lanes - School Street for Cantell School with bus gate; - Junction priority changes at Glen Eyre Road/Violet Road - Improved access to Glen Eyre Halls Complex with cycle and micromobility hubs; - Cycle Street on Glen Eyre Road from Chetwynd Road to Bassett Avenue; - 20mph speed limit and gateway - If sufficient budget, provide segregation for existing cycle lanes on Burgess Road to Bolderwood Campus The proposed new route for SCN5 along Glen Eyre Road has been assessed using existing cycle data, the Route Selection Tool combined with reviewing the Propensity to Cycle Tool dataset.



SCC cycle survey route usage intensity – SCN5

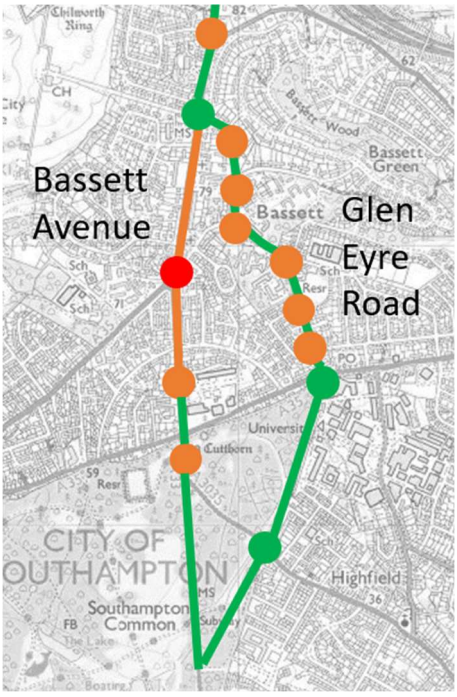
Compared to the original TCF proposal, the alternative route scores comparable / better on the Route Selection Tool:

Criterion	Original TCF proposal	Revised proposal
Directness	5.00	5.00
Gradient	4.39	4.57
Safety	5.00	3.98
Connectivity	4.63	5.00
Comfort	1.41	2.74

The Glen Eyre Road route will deliver significant improvements to cycling along the wider corridor, this has been assessed using the Cycle Level of Service Tool and scores as follows:

Criteria	Original TCF proposal	Revised proposal
Cohesion	4	5
Directness	8	10
Safety	13	10
Comfort	4	6
Attractiveness	7	8
Overall	36 (72%)	39 (78%)

The Glen Eyre Road route avoids the critical fail at Winchester Road Roundabout; this has been assessed using the Junction Assessment Tool with the results presented below:



Retained Elements

The retained elements of the original scheme have been delivered (early October 2021) and consist of:

- 740m (x2) of new with traffic segregated cycle lanes
- a new toucan crossing across The Avenue,

	- 2 new continuous footways across side roads Photos are included in Appendix 2. Investigations are continuing into the traffic signal upgrade of the A33 / A35 Bassett Avenue junction to facilitate improved toucan crossings to link the Common with the existing shared use path on Bassett Avenue and on road cycle lanes on Burgess Road, and signal bus priority as per the original bid. Without the ability to provide a safe cycle route an alternative route is required. *Summary* - Retains a complete cycle corridor and links to Chandlers Ford and Chilworth - Provides a route more suitable for all – Cycle Level of Service score 72% v 78% - Avoids a critical fail Junction Assessment Score at Winchester Road Roundabout - Provides direct access to University's main campus - A lower speed lower traffic volume route - Avoids narrower sub-standard shared use paths on Bassett Avenue - Temporary scheme trialled original proposal and found disbenefit for buses - Buses will benefit from bus priority at junctions on Burgess Road
Qualitative impact of removal on programme level VfM for schemes <£5m *[brief summary of impact on programme level VfM]*	**Qualitative impact of inclusion of new scheme on programme level VfM** *[does new scheme change programme level VfM category – high / medium / poor?]* The proposed scheme would not have an impact on the overall TCF programme level VfM category. The proposal is to realign a cycle route along a parallel corridor while providing high quality cycle infrastructure. Additional bus priority facilities will provide a positive impact on vfm.
Quantitative impact of removal on programme level VfM for schemes >£5m *[measurable impact on programme level VfM]*	**Quantitative impact of inclusion of new scheme on programme level VfM** *[measurable impact on programme level VfM]* An AMAT has been carried out on the scheme and this provides a BCR of 2.45. This would provide high value for money for the scheme. This is similar to the BCR for the original scheme.

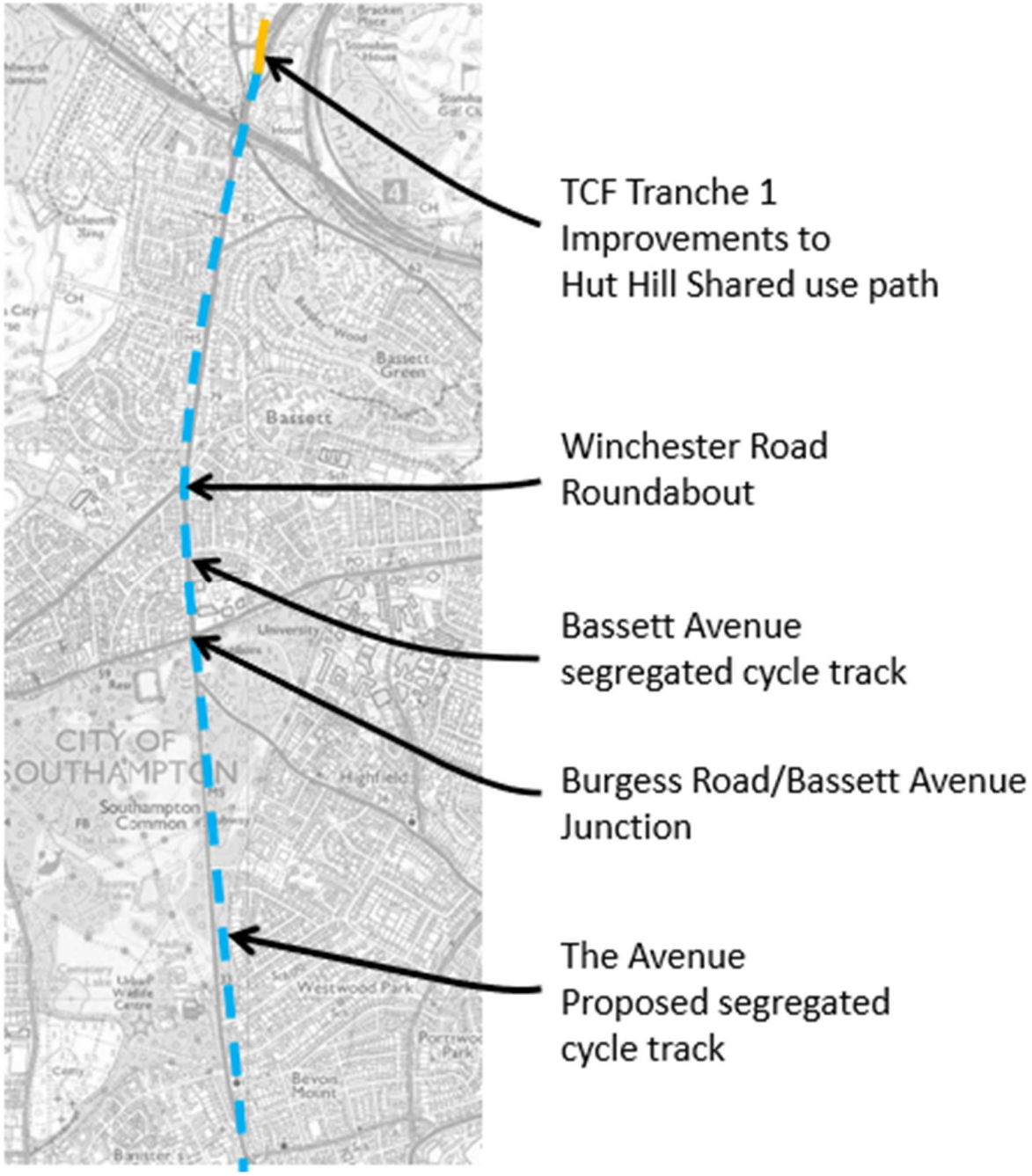
	Critical milestones / decision dates / delivery confidence Summer / autumn 2021 – The Avenue (Northlands Road to Common Subway) delivered Sept-Dec 21 – Feasibility Design on alternative route Jan 22 – perception survey and consultation Jan-March 22 – Detailed Design and TRO consultation Summer 2022 – Construction (outside of University term time) Key milestones will follow the approved TCF Gateway process. Including between feasibility and detailed design would be a decision point based on the perception survey and consultation. A final decision point will be after TRO consultation.
	Impact on forecast benefits *[summary +/-ve impact on programme benefits compared to original scheme]* <u>Positive programme benefits</u> The Glen Eyre Road scheme provides direct connections to the University of Southampton for commuters which the original proposal did not. Connects to the TCF delivered sections on The Avenue and Hut Hill delivered by HCC. Provides a safer and attractive route compared to existing on Bassett Avenue particularly for less confident people Improvements at the Glen Eyre Road/Burgess Road junction are supported by the University of Southampton as a main route between their halls and campus. Bus journey times are maintained and improved with bus priority Avoids the AQMA at Burgess Road/Bassett Avenue The development of Glen Eyre Road provides greater opportunities for linking with cycle schemes to the east and west of The Avenue, such as the Cantell School Street (ATF funded), the Flowers Estate and Bassett West ATZs, as well as the SCNs 4 & 8 that connect via the Common to the University Hospital Southampton and

	on to Lordshill and the Southampton West P&R. This is a particularly strong route for cycles between the University and the Hospital and is being upgraded via Active Travel Fund. Negative Programme Impacts For direct commuters, the alternative scheme is slightly longer (approx. 300m) and therefore is not as beneficial as the original scheme. The facilities on Bassett Avenue will remain but The Avenue between Burgess Road and the subway will continue to have no dedicated cycle facilities. SCC is exploring with the Police the potential to reduce the speed limit on The Avenue-Bassett Avenue from 40mph to 30mph (which formed part of the temporary scheme) which would support those still choosing to cycle on The Avenue.
	Procurement The proposed scheme would continue to be delivered through SCC's Highways Services Contract with BBLP as per the original scheme
	Key risks *[incl narrative on risk / opportunity of changing scheme]* The main risks are • Consultation both via the preliminary perception surveys and also the formal Traffic Regulation Order (TRO) consultation. • Interaction with Common Land at the Burgess Road/Glen Eyre Road junction • Trees and drainage • Statutory undertaker equipment • Design and decision delay – concept has been briefed with Cabinet Member and Ward Cllrs with their agreement • Timing with the University academic terms
	Alignment with delivery of nearby projects The Glen Eyre Road scheme directly links with TCF investment on Bassett Avenue and Chilworth Roundabout and will be the continuation of the recently completed section on The Avenue from Northlands Road to the subway. SCC has put forward a route via Butterfield Road and Winchester Road to the west of

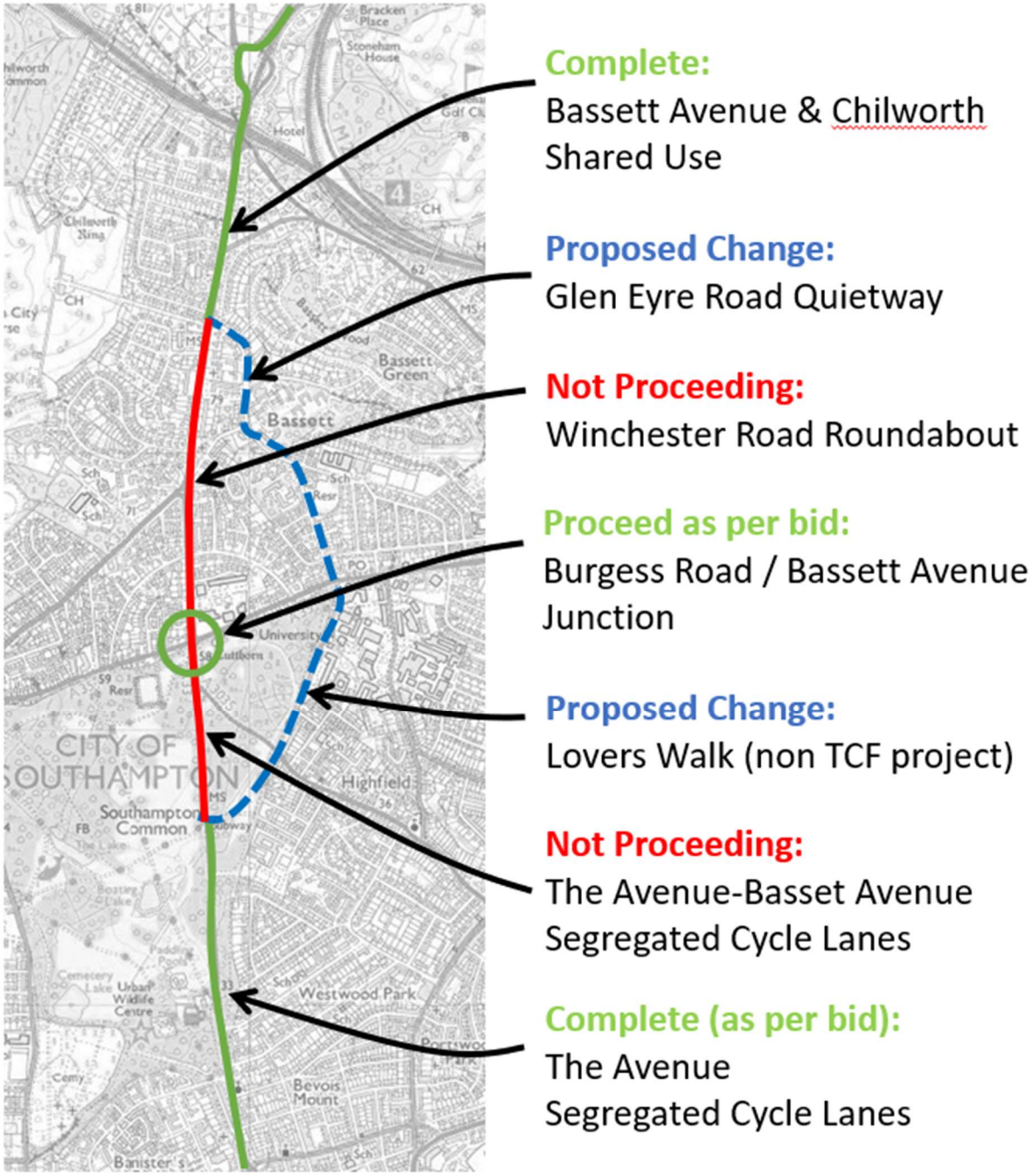
	Bassett Avenue through ATF3 submission as a mirror quietway to this scheme Lovers Walk is a SCC-led scheme that will complete the route.
	Impacts on any specific user groups • Users of the Common maybe impacted negatively by additional cycles on Lovers Walk, this is to be mitigated by widening, signage and other design features. • Disabled people will benefit from improved crossing facilities at Glen Eyre Road/Burgess Road junction • Bus users will benefit from improved priority and bus stops • Cycles on The Avenue may be disadvantaged by no specific cycle provision but those less confident

Appendix 1: Maps

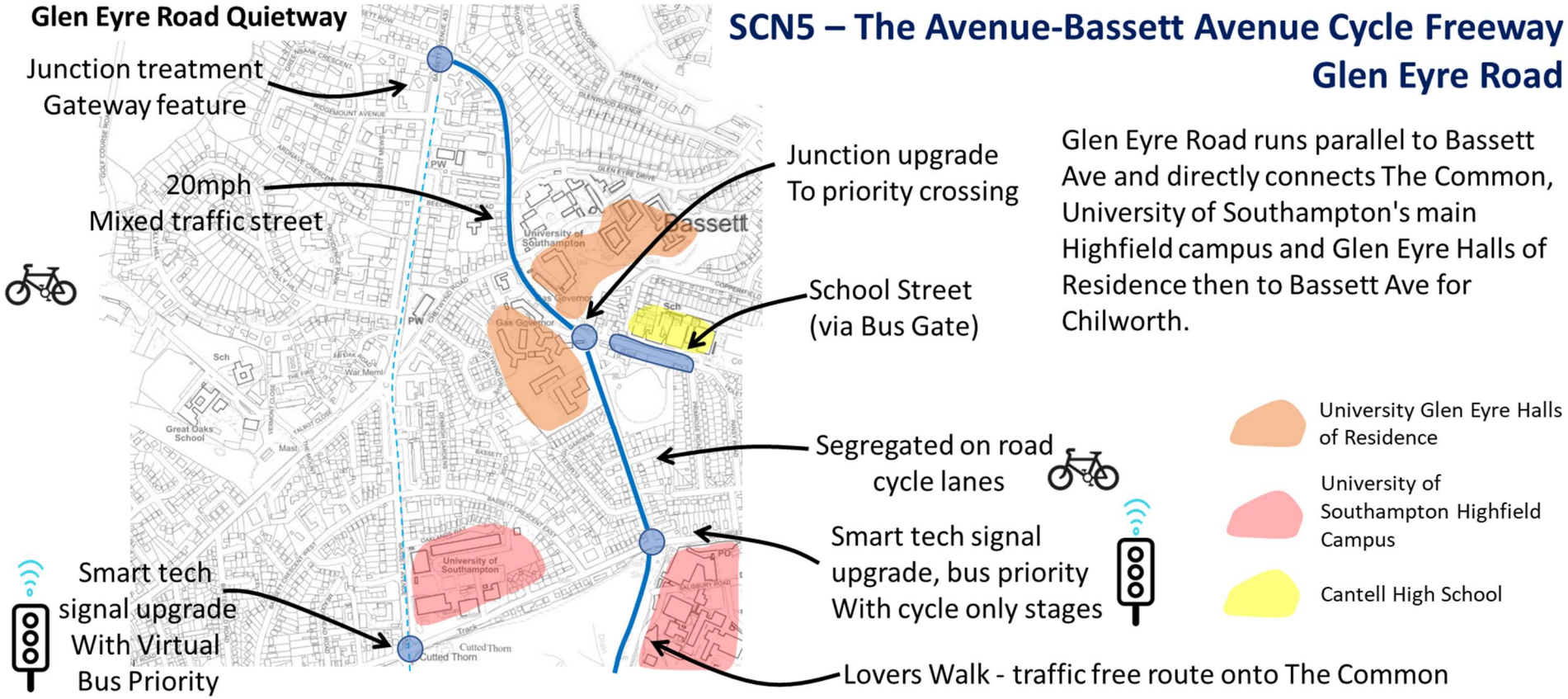
Map 1 – Original Proposed SCN5 Scheme



Map 2- Proposed Changes to SCN5



Map 3 – Proposed Amended Scheme – Glen Eyre Road Quietway



Appendix 2: Photos of Completed Scheme (The Avenue)

Original scheme

Name and Location
Southampton-Woolston Rapid Bus: Itchen Bridge Roundabout

Mode / type
Bus, active travel

Alignment with Strategic TCF objectives

Replacement of roundabout at eastern end of Itchen Bridge with signalised junction with bus priority and cycle priority routes/crossings.

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.

Alignment of the group of schemes with each of the four Southampton TCF objectives is summarised below:

Strategic Objective	Alignment
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	Improving bus journey times
Providing additional sustainable, healthy and active mobility options to meet the needs of and empower all residents	Making active travel more appealing by improving cycle links across Itchen Bridge Roundabout

Total Cost
£1,142,400

Sunk Costs
£126,724

Reason for change
Two iterations of feasibility design were carried out with input from local bus operators. However, neither of the options satisfied the scheme objectives (reduced bus journey times; improve the environment for pedestrian and cyclists; and improve safety at the roundabout).

16 alternative options for schemes on the Itchen Bridge Roundabout were then assessed, however none were found to sufficiently meet the scheme objectives and provide Value for Money.

New scheme

Name and Location
Southampton-Woolston Rapid Bus:
1. Manor Road South
2. Woolston and Peartree ATZ extension
3. Woolston Mobility Hub extension

Mode / type
Active travel, rail, bus

Alignment with Strategic TCF objectives

The three new proposed schemes are:
1. Improve pedestrian and cycle facilities and add traffic calming measures to Manor Road South (Figure 1). Improved crossing facilities on Portsmouth Road.
2. Increase the size of Woolston ATZ to cover Itchen and Peartree, approximately double the size (see Figure 2).
3. Expand Woolston mobility hub to Include station access improvements at Woolston station (Figure 3)

Alignment with Southampton TCF strategic objectives is summarised below:

Strategic Objective	Alignment
Making Southampton City Region a productive, vibrant and successful place at the forefront of innovation	Creating a high-quality interchange between public transport, active travel and micro mobility
Supporting sustainable economic growth by connecting our city region together	
Providing people with a more effective commute through a new rapid transit system	Better, more coherent connections between rail and local bus services
Providing additional sustainable, healthy and active mobility options to meet the needs of and empower all residents	Improved pedestrian and cycle safety in the Woolston area, making active modes more attractive

Total Cost
TBC following feasibility design

Available budget
£1,015,676

Rationale for new scheme
<u>Manor Road South (including Portsmouth Road crossing)</u>
Pedestrian and cycle safety - there is a significant clustering of accidents on the approach from Manor Road South onto Itchen Bridge Roundabout. There were 13 accidents in this location between 2015 and 2020, 23% of road users involved in these accidents were active mode users (STATS19). Improvements to pedestrian and cycle facilities on Manor Road South and crossing facilities on the roundabout are needed to improve safety.
Improving cycle network - Woolston is an axis where four of the planned Southampton Cycle Network (SCN) routes meet. Route 9 links to Woolston Station via Manor Road South. The scheme will support the development of a safe, and attractive cycle network which will help to encourage more journeys to be taken via active modes.

<table>
<tr><td></td><td>Woolston and Peartree ATZ extension
Making walking and cycling more attractive - the ATZs in Southampton aim to make walking and cycling more attractive for local trips by working with local residents to develop measures that reduce vehicle speeds, restrict through traffic and improve connections. Engagement in Woolston has demonstrated interest in extending ATZ measures to the area north of the station into Peartree. The proposed extension would double the size of the ATZ impacting a greater number of residents and journeys. In addition, a larger ATZ is expected to have greater impact than the sum of its parts because it will generate greater local support and create a more significant deterrent to private car journeys to the area.

Woolston Mobility Hub extension
Improved interchange between public transport, active travel and micro mobility. The existing Mobility Hub proposals will provide solutions for last-mile travel (e-bikes, cycle parking, e-cargo etc) near to bus and rail stations in Woolston. In keeping with the Transforming Gateways theme, the proposal is to extend the scheme to include public realm and station access improvements at Woolston Station to create a seamless connection between the station, bus stops and mobility hub, complementing the surrounding Woolston and Peartree ATZ.</td></tr>
<tr><td>Qualitative impact of removal on programme level VfM for schemes <£5m

Junction modelling during feasibility design demonstrated that the scheme would have Introduced journey time delays along the corridor for bus and other highway users.

The removal of the scheme is not expected to change the high VfM categorisation of the overall programme.</td><td>Qualitative impact of inclusion of new scheme on programme level VfM

The three proposed schemes will generate additional benefits, particularly in terms of safety for active mode users and supporting modal shift (see Table 1 for more detail).

These benefits are not expected to change the high VfM categorisation of the overall programme.</td></tr>
<tr><td>Quantitative impact of removal on programme level VfM for schemes >£5m
[measurable impact on programme level VfM]
N/a</td><td>Quantitative impact of inclusion of new scheme on programme level VfM
[measurable impact on programme level VfM]
N/a</td></tr>
<tr><td></td><td>Critical milestones / decision dates / delivery confidence
[incl approvals (FBC), contract award, start / finish delivery]

Manor Road South
<table><tr><th>Milestone</th><th>Date</th></tr><tr><td>Detailed design</td><td>May to September 2022</td></tr><tr><td>Start construction</td><td>January to March 2023</td></tr></table>
Woolston and Peartree ATZ extension & Mobility Hub
<table><tr><th>Milestone</th><th>Date</th></tr><tr><td>Co-design workshops end</td><td>January 2022</td></tr><tr><td>Feasibility design</td><td>January to March 2022</td></tr><tr><td>Detailed design</td><td>May to August 2022</td></tr><tr><td>Construction</td><td>January to March 2023</td></tr></table></td></tr>
<tr><td></td><td>Impact on forecast benefits

*See table 1 below</td></tr>
<tr><td></td><td>Procurement

All schemes will be delivered via the Strategic Highways Partnership contract already in place with BBLP which runs until 2025. BBLP have supported with the development of schemes and are involved in delivering other schemes along the corridor and in the local area.</td></tr>
</table>

Key risks

Manor Road South

Budget	Scheme has not been costed as a standalone item. Proposed scheme will include elements of two separate feasibility studies. Updated general arrangement drawing and construction cost estimate required.
TRO	Scheme will require the removal of on street parking and conversion of footway to permit shared use. Early engagement with general public making clear the objectives and benefits of the scheme. Include St Patricks school in conversations

Woolston and Peartree ATZ extension

Scope	Extension will necessitate co-design with 2300 residential properties, 60 businesses and 3 ward councillors. The wider area has already been included in initial community engagement (via Commonplace), however additional co-design workshops are needed for the Itchen/Peartree area.

Woolston Mobility Hub extension

TRO	TROs are required for double yellow lines to facilitate reconfiguration of parking and installation of uncontrolled crossing. May also be needed for any changes to the subway.
Stakeholder engagement	Engagement is required with SWR/Network Rail as forecourt area is within their land. They have been supportive in initial discussions.

Alignment with delivery of nearby projects

The scheme complements the existing plans for Woolston ATZ and Mobility Hub. The scheme will also be complemented by the Portsmouth corridor cycle scheme including proposals for access and cycle improvements around Sholing Station (currently at feasibility stage).

Impacts on any specific user groups

The scheme will benefit the following vulnerable user groups (listed in TAG A4.2): lower income groups, children, young people, older people, people with a disability and people without access to a car.

*Table 1: Impact on forecast benefits

Type of economic impact		Impact of removal of scheme on forecast programme benefits ↓ = positive, ↑ = negative	Impact of inclusion of new scheme on forecast programme benefits
Level 1	User impacts	↓ Journey time benefits for bus users (resulting from bus priority at signalised junction) not realised ↑ No journey time disbenefits to other highway users ↑No disruption impacts during construction	↑ Improved cycle journey times and ambience on Manor Road South and in ATZs ↑ Improved pedestrian urban realm benefits in ATZs, at Mobility Hub and Woolston Station ↑ Slight journey time benefit to highway and bus users expected, resulting from reduced congestion due to mode shift ↑ Improved waiting and interchange experience for public transport users (Mobility Hub) ↑ Physical activity benefits including health benefits, reduction in absenteeism and avoidance of premature deaths
	Non-user impacts	↓ Accident benefits for cyclists of signalisation not realised ↓ Slight impact of mode shift to bus on greenhouse gas emissions, air quality and noise not realised	↑ Accident benefits resulting from safety improvements on Manor Road South and reduced speed limit in ATZs ↑ Noise, air quality and greenhouse gas benefits resulting from mode shift and vehicle restrictions in ATZs
	Private provider impacts	↓ No benefit to bus operators from decreased journey times and increased fare revenue	No change
Level 2	Additional impacts on transport network	↓ No benefit to bus user journey time reliability resulting from congestion improvements at roundabout	↑ Improved bus journey reliability and resilience of network due to mode shift and restriction of vehicles in ATZs
	Wider economic impacts (no land use changes)	No change	No change
Level 3	Wider economic impacts (with land use changes)	No change	No change
Non-monetised impacts	Economic impacts	No change	No change
	Environmental	No change	No change
	Social	↓ No improvements to severance as crossing points and speed at junction not changed	↑ Benefits to physical activity, journey quality, severance and security

Figure 1: Manor Road South proposal

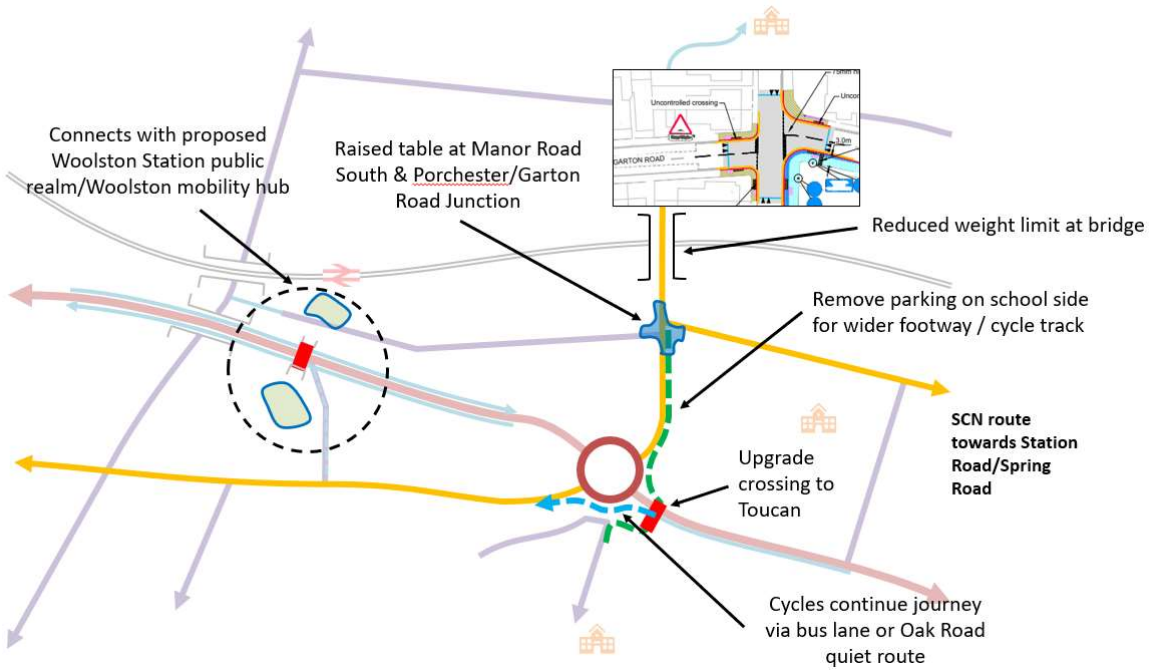


Figure 2: Extension of Woolston ATZ

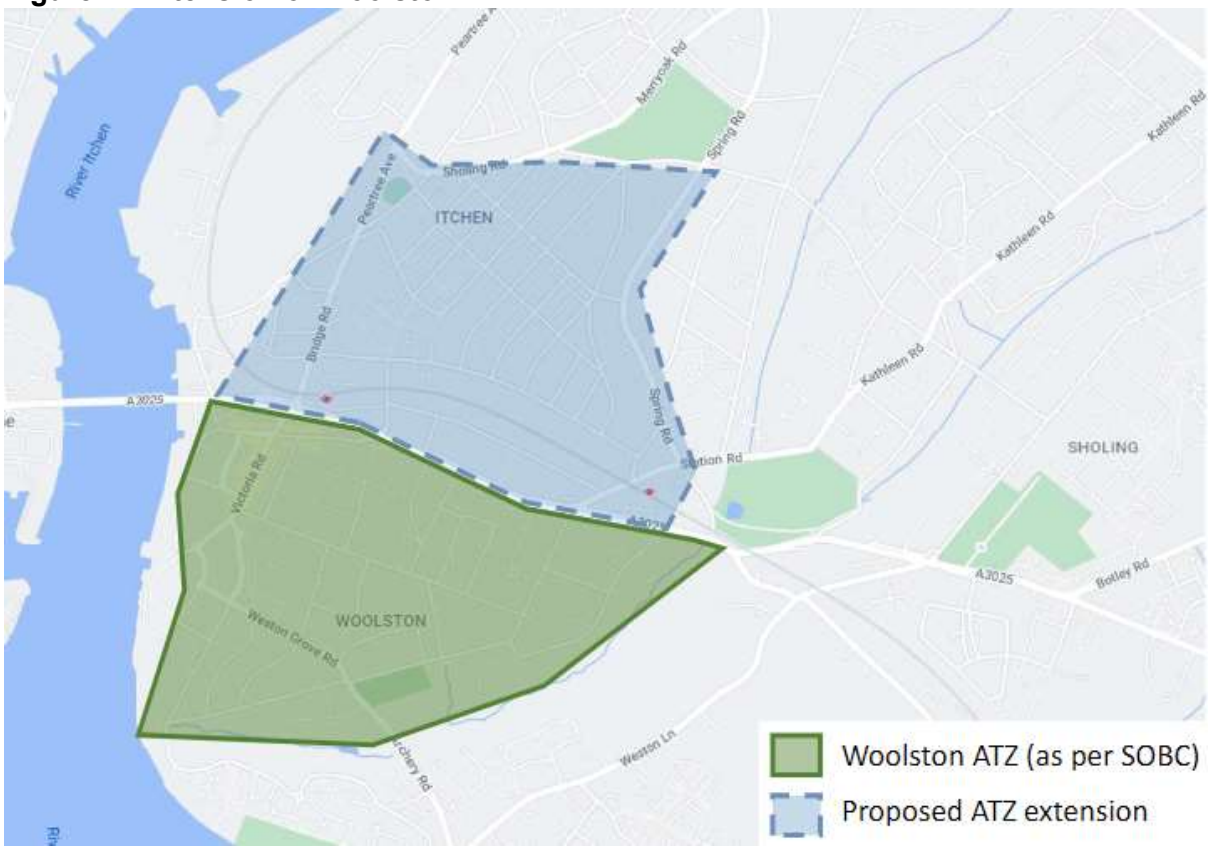
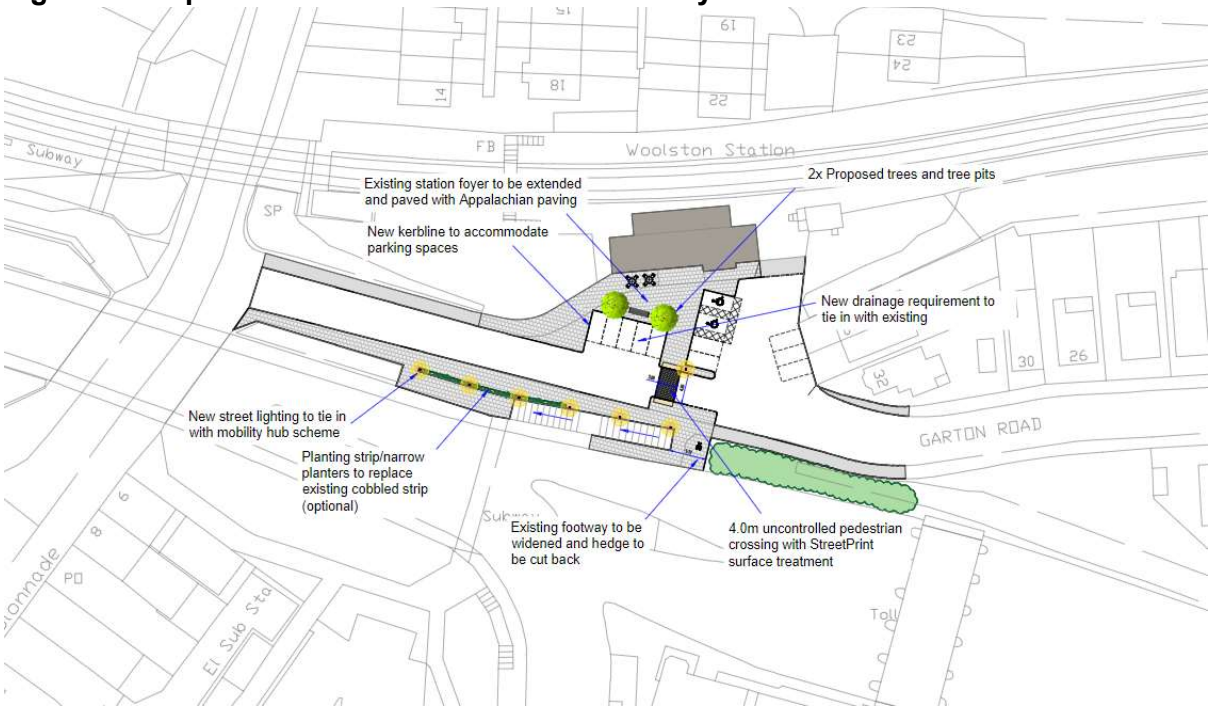


Figure 3: Proposed extension of Woolston Mobility Hub



CONNECTING SOUTHAMPTON CITY REGION

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

June 2022

Hampshire County Council

INDUSTRIAL STRATEGY
TRANSFORMING CITIES FUND

SOUTHAMPTON CITY COUNCIL

Contents

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.

Original DfT Proposal (November 2019)

Scheme	Costs
Northern Inner Ring Road Junctions • Phase 1 (complete): Charlotte Place, Grosvenor Square, Brunswick Place • Phase 2: London Road / Bedford Place, Devonshire Road (closed) / Commercial Road / West Park Road	£4.69m
Portland Terrace - Albion Place Bus Hub and Castle Way Park	£2.84m
East-West Spine Sustainable Transport Corridor Havelock Road / Civic Centre Road / Portland Terrace junction, Civic Centre Road public realm, Above Bar junction, New Road bus only	£4.27m
City Centre Bus Priority Saltmarsh Road, Above Bar, Canute Road, Queensway, East Park Terrace, High Street	£0.60m
A33/A2024 Six Dials Junction	£1.25m
Total	£13.65m
Southampton Central Station South Side	£5.80m
Total	£19.45m

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 (ii) Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace Junction)	(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. (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.	£2.20m £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

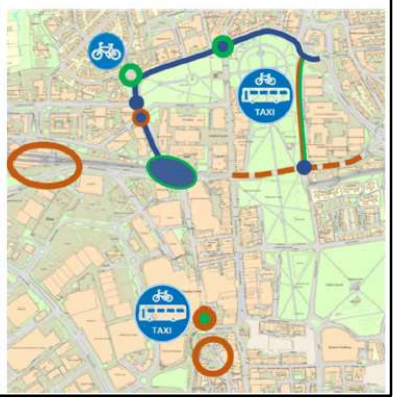


Figure 2 – Location, description and estimated costs for June 2022 TCF change control

3.3 Scheme Descriptions

A. **<u>Northern Inner Ring Road Junctions</u>: No change**, this revised change control scheme incorporates the closure of Devonshire Road with pocket park as per original bid scheme.

B. **<u>Portland Terrace – Albion Place Bus Hub and Castle Way Park:</u> No change**, this revised change control scheme includes the Portland Terrace Bus Gate as per the original bid scheme.

C. **<u>East-West Spine Sustainable Transport Corridor:</u> 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.

June 2022 Change Control

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.

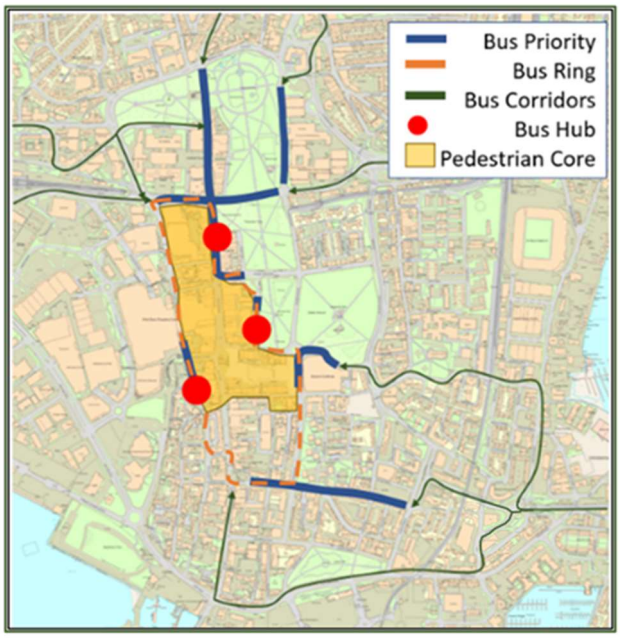
East Park Terrace is a bus route with services from Portswood TCF Corridor continuing into the City Centre.

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.

<u>Proposed Alternative</u>
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. **<u>City Centre Bus Priority</u>: 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)
D. City Centre Bus Priority <u>Scheme Description as per original bid</u> Bus Priority at junctions and Bus/Cycle only sections of road providing access to the pedestrian core of city: i. Saltmarsh Road westbound. ii. Canute Road. iii. Queensway, Palmerston Road, East Park Terrace. iv. High Street.

June 2022 Change Control
City Centre Bus Priority (New Road Bus Connectivity) 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. 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. 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 completement the current TCF proposals. 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. <u>Proposed Alternative: New Road Bus Connectivity</u> 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)). 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.

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
E. A33/A3024 Six Dials Junction Scheme description as per original bid 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	**E. A33/A3024 Six Dials Junction** 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) Reasons for change: 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)*

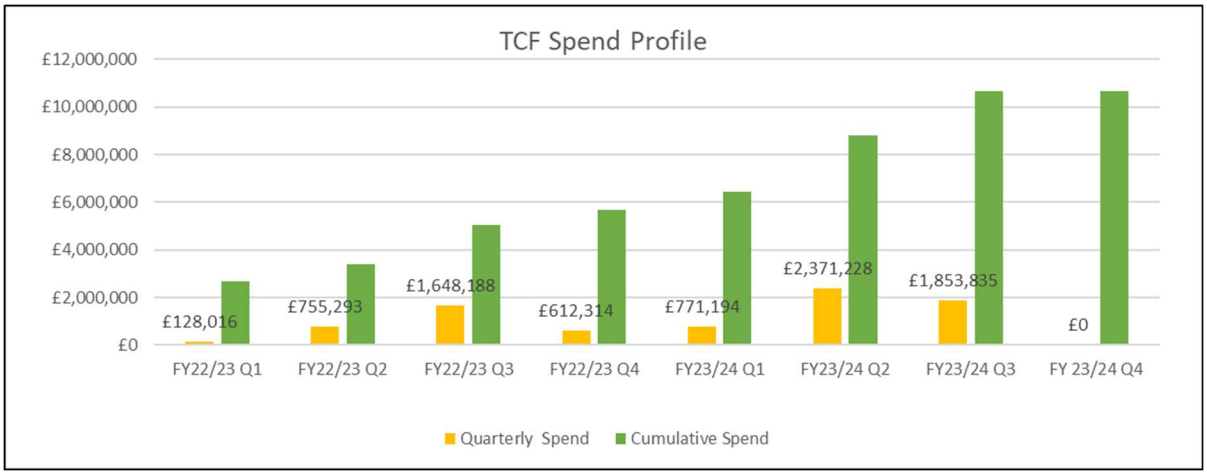


Figure 3 – Quarterly and Cumulative TCF Spend Profile over FY22/23 and FY23/24 for City Centre change control schemes *(excluding Southampton Central Station Interchange)*

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.

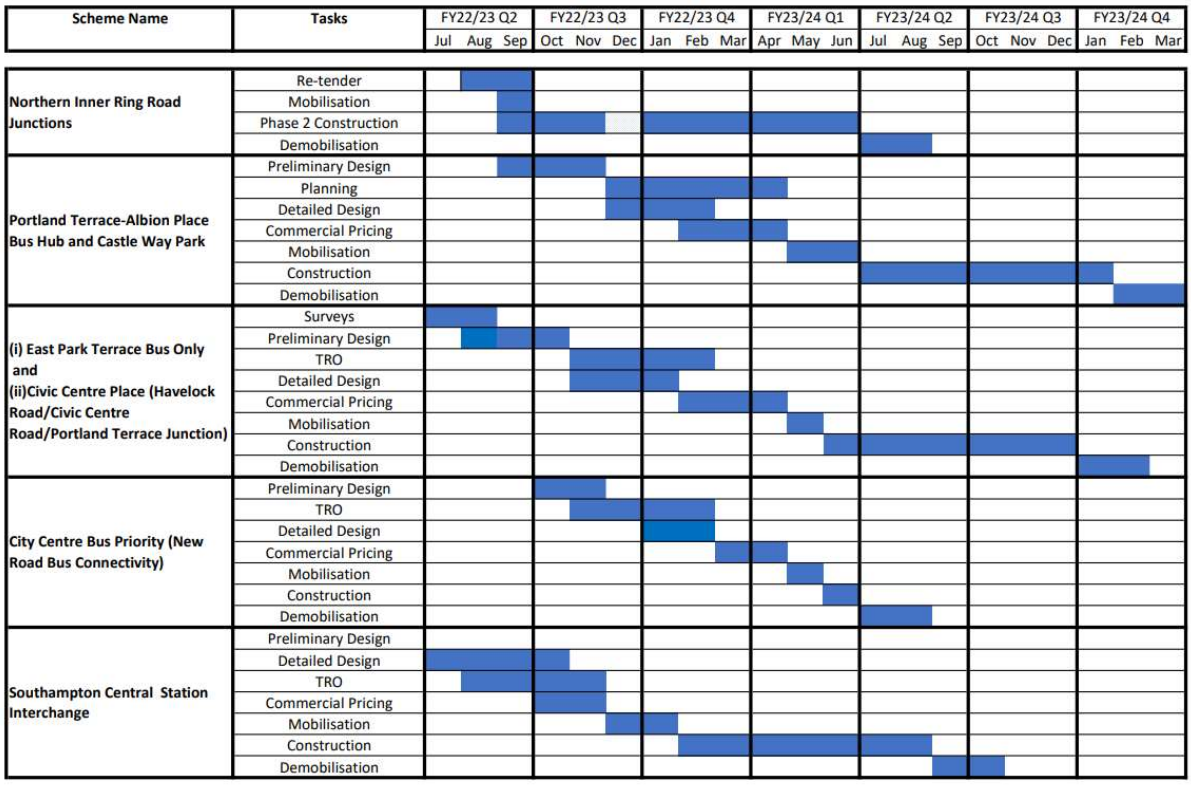


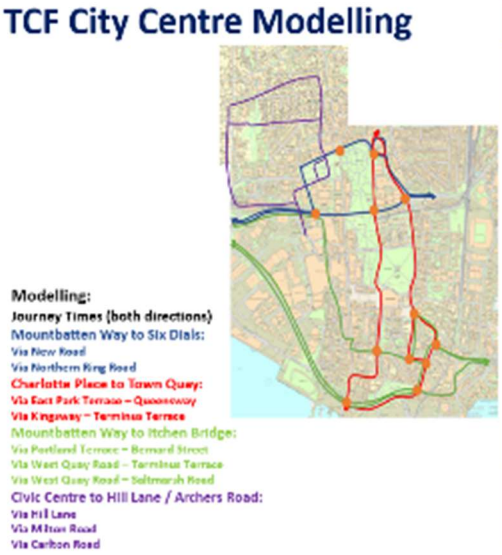
Figure 5 – Delivery Plan for TCF City Centre Schemes (June 2022) Revised Change Control

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.



Route / Location	Impact compared to 'as is'
Northern Ring Road	Some increases in journey times due to diversion of traffic onto NRR
New Road	Journey times remaining the same, any JT benefits due to lower flows being removed by adding additional green time for peds / making this route "slow" / unattractive
Charlotte Pl to Town Quay via St Andrews / Kingsway	Some journey time increases due to East Park Terrace diversion
Mountbatten Way to Itchen Bridge via West Quay Road	Journey times remaining similar to 'as is'
Portland Terrace bus only impact	Some significant % flow increases on Harbour Parade, but delays remaining similar to 'As Is'
Havelock / Civic Centre Road junction	Some additional delays due to pedestrian phase
Devonshire Road closure	Increase in journey times on Hill Lane Reduced delays on Polygon road network due to reduction in rat running

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	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. 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. 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. 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.

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.

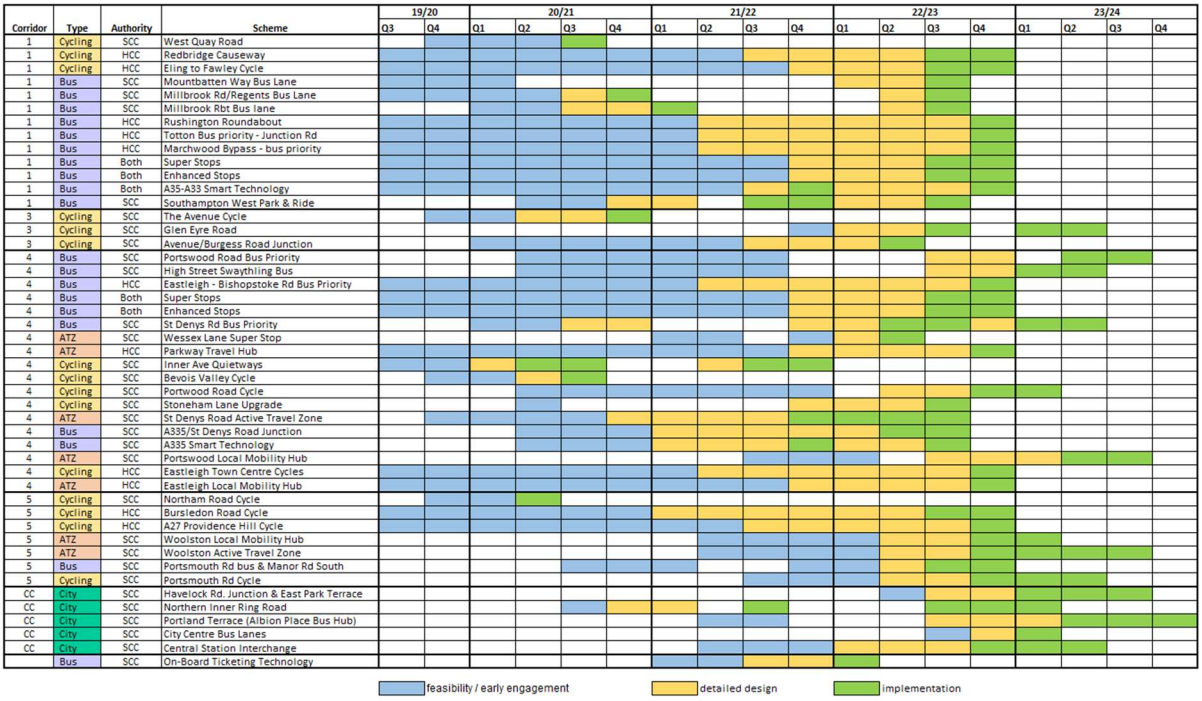


Figure 7 – High level programme for all TCF schemes, re-profiled June 2022

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.

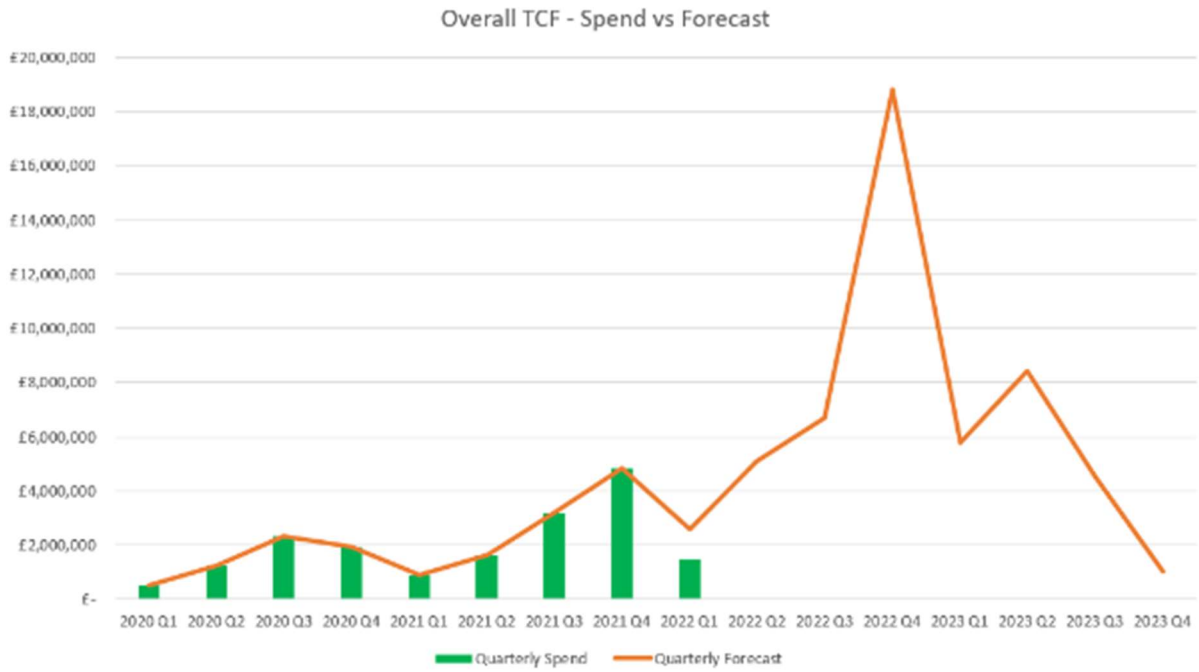


Figure 8 – TCF spend and forecast profile for all TCF schemes, re-profiled June 2022

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

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@dft.gov.uk

Web site: www.gov.uk/dft

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

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

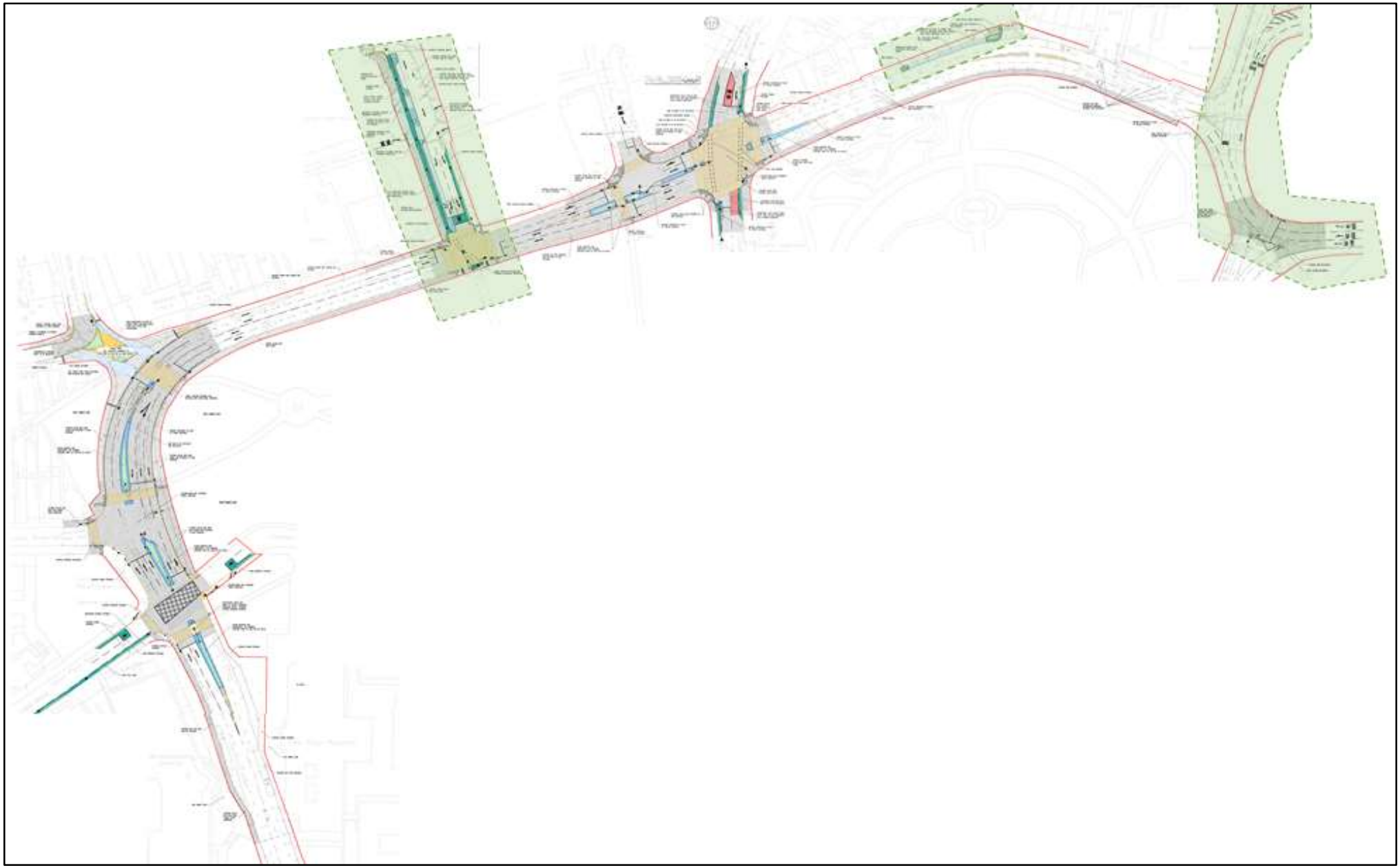
- Portland Terrace Bus Gate

- East Park Terrace Bus Only

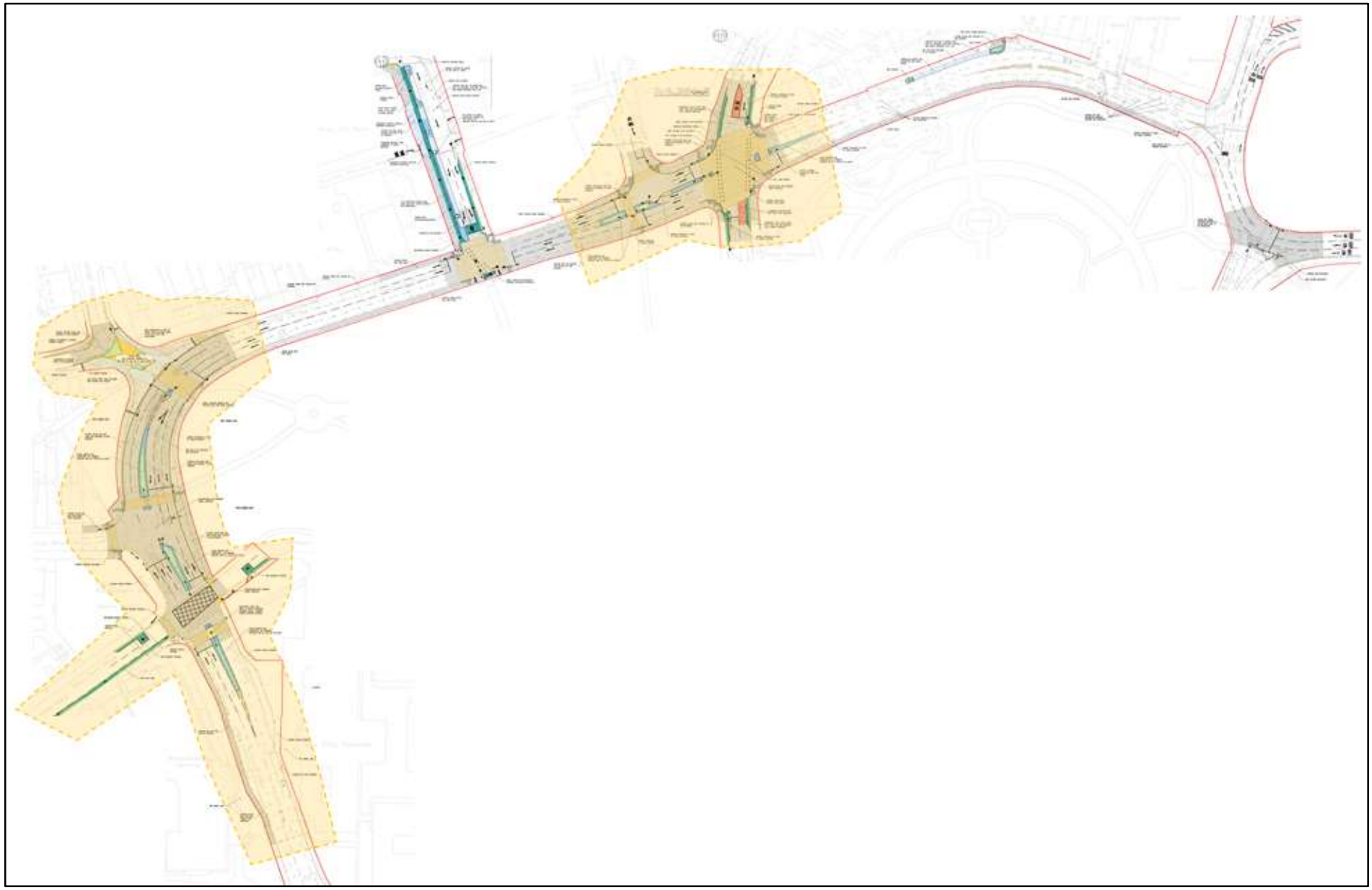
- New Road Bus Connectivity

Northern Inner Ring Road Junctions – Phase 1

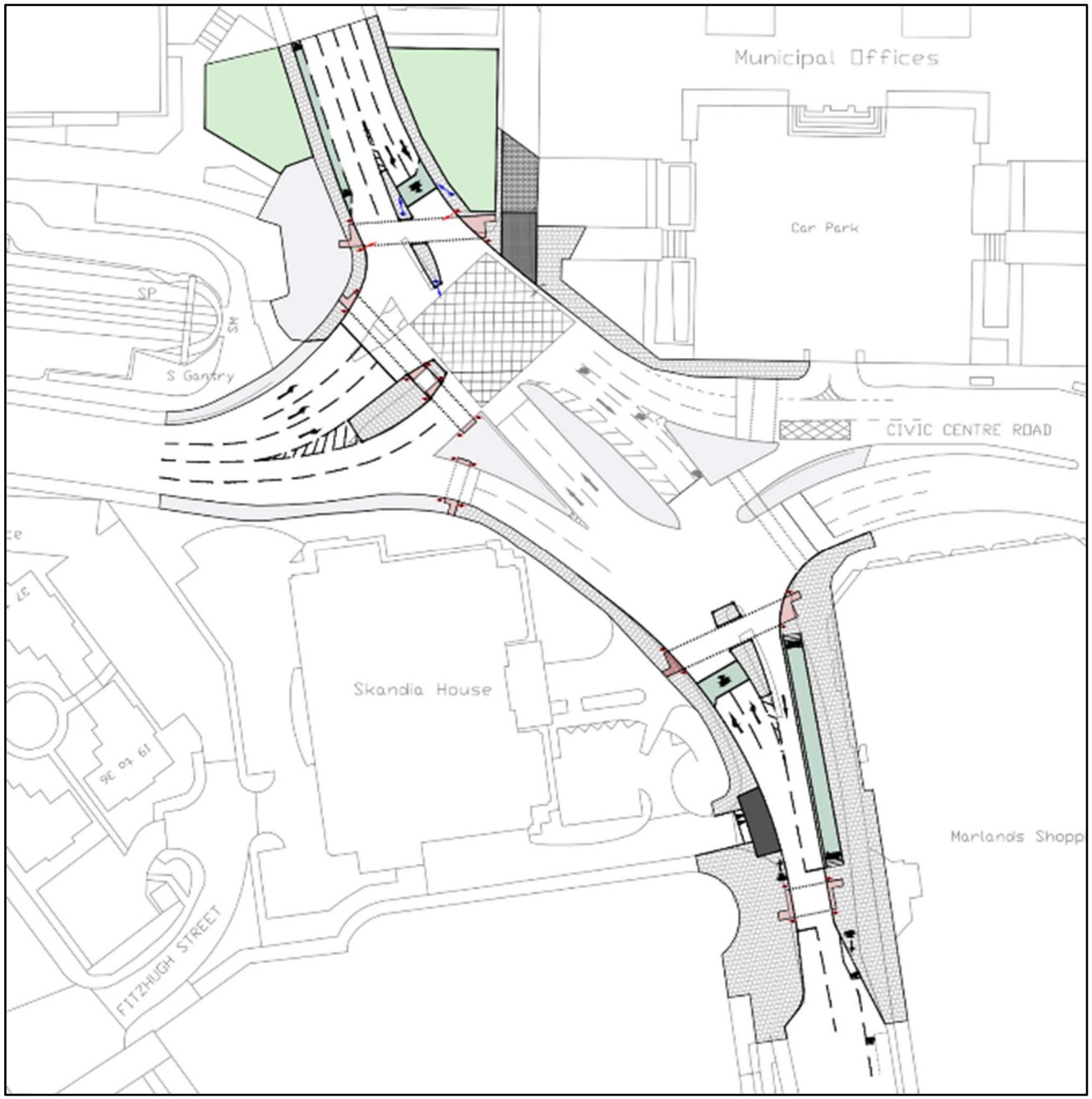
(Grosvenor Square Junction / Brunswick Place EV Chargers / Charlottes Place Gyratory)



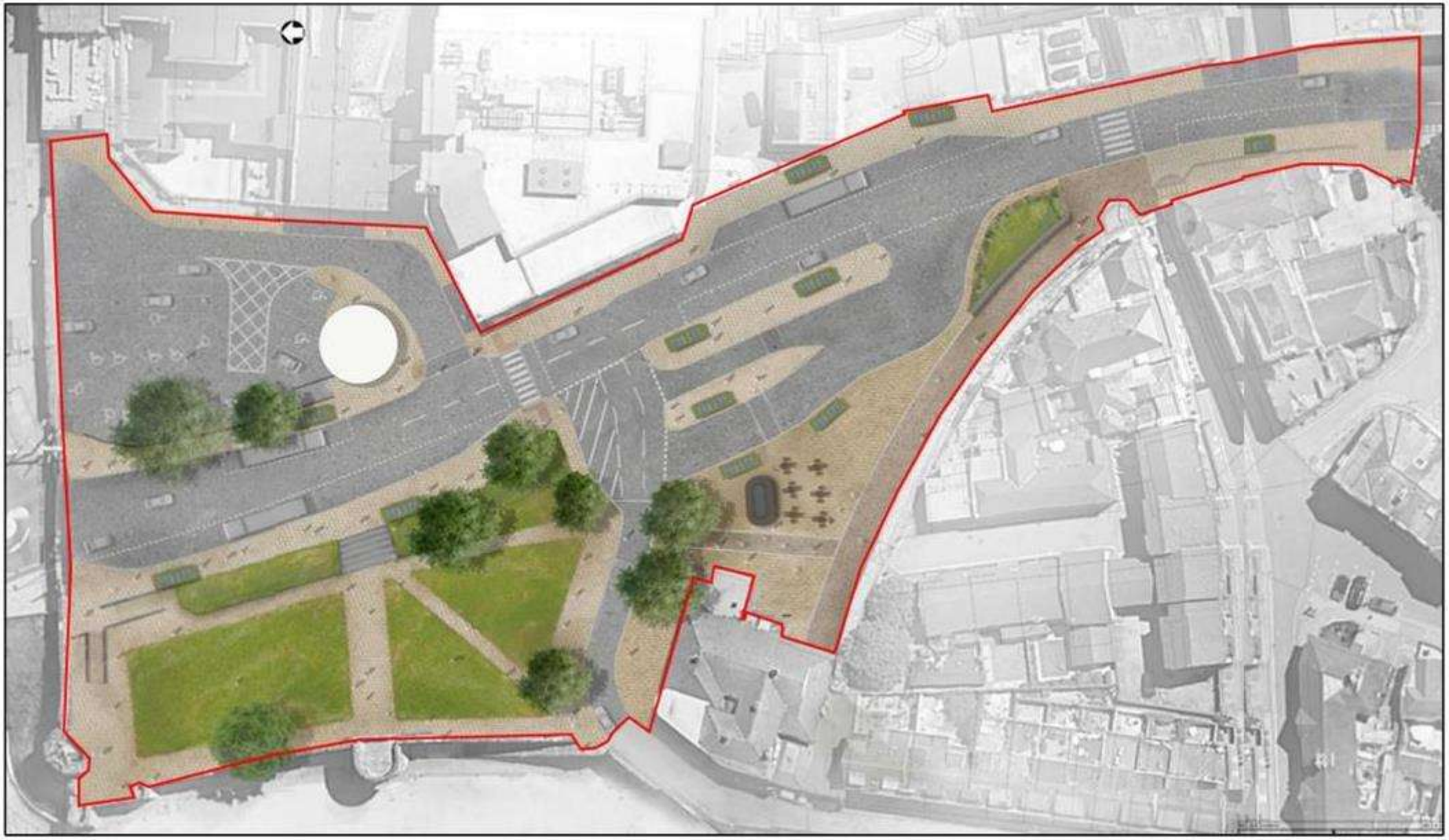
Northern Inner Ring Road Junctions – Phase 2
(London Road, Devonshire Road & Commercial / West Park Road)



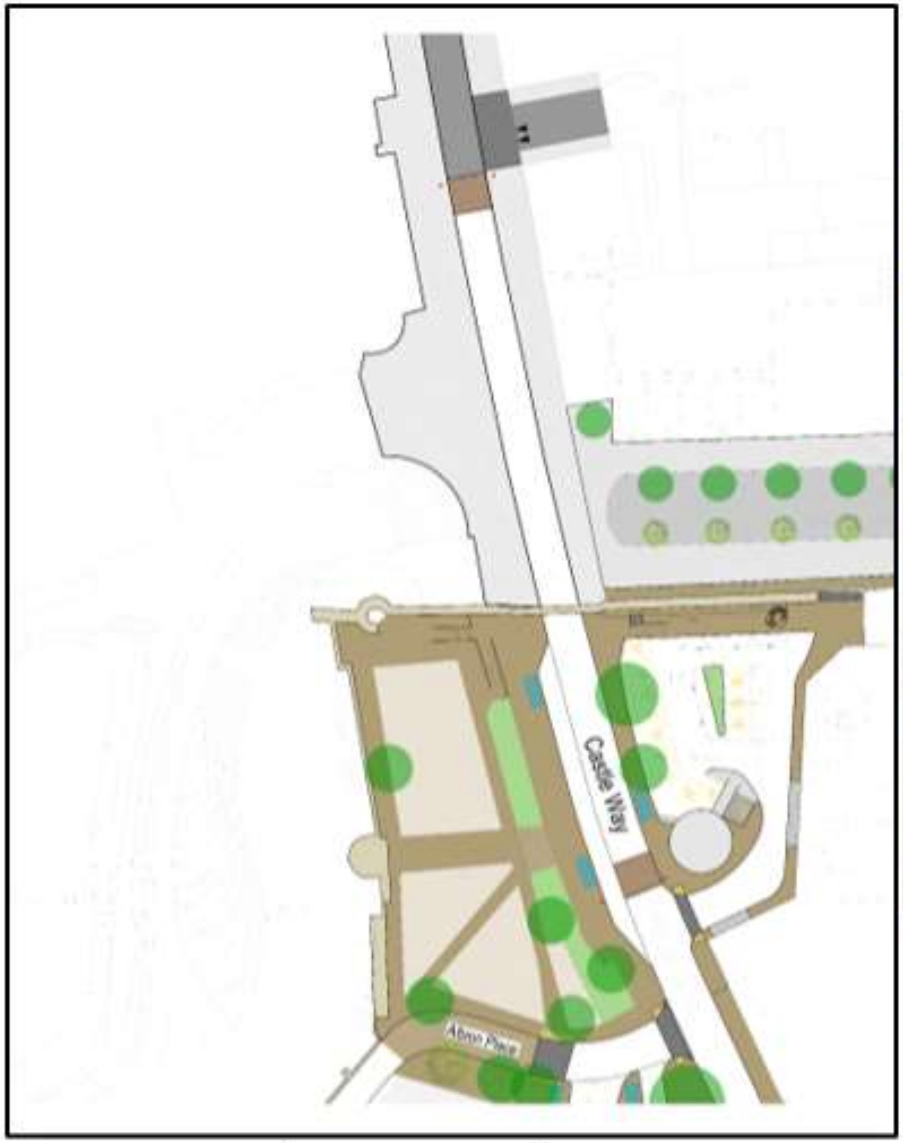
Civic Centre Place (Havelock Road/Civic Centre Road/Portland Terrace)



Portland Terrace - Albion Place Bus Hub and Castle Way Park



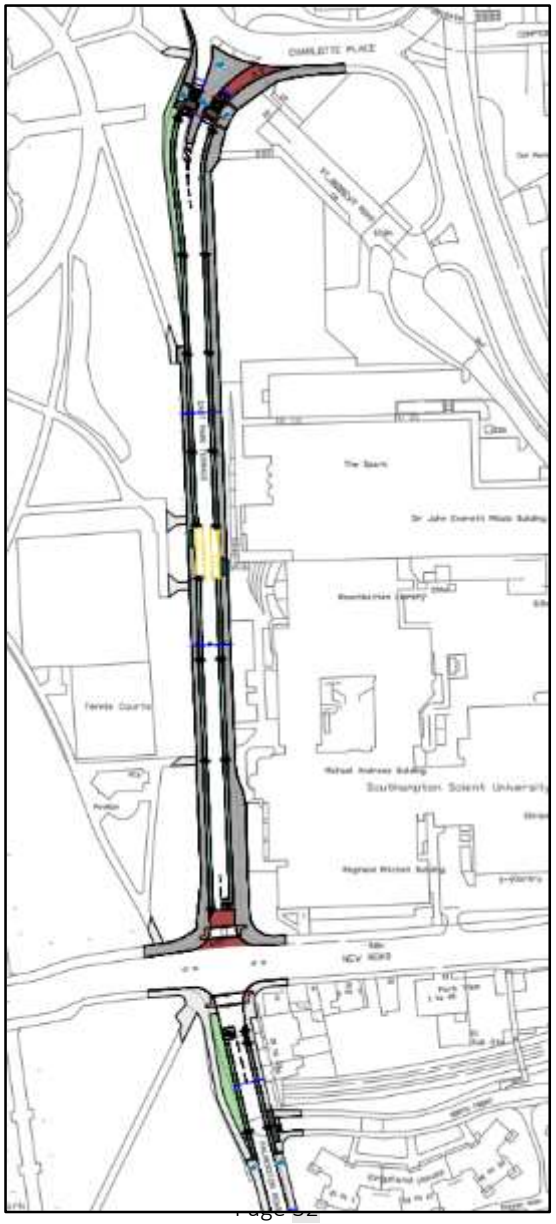
Portland Terrace Bus Gate

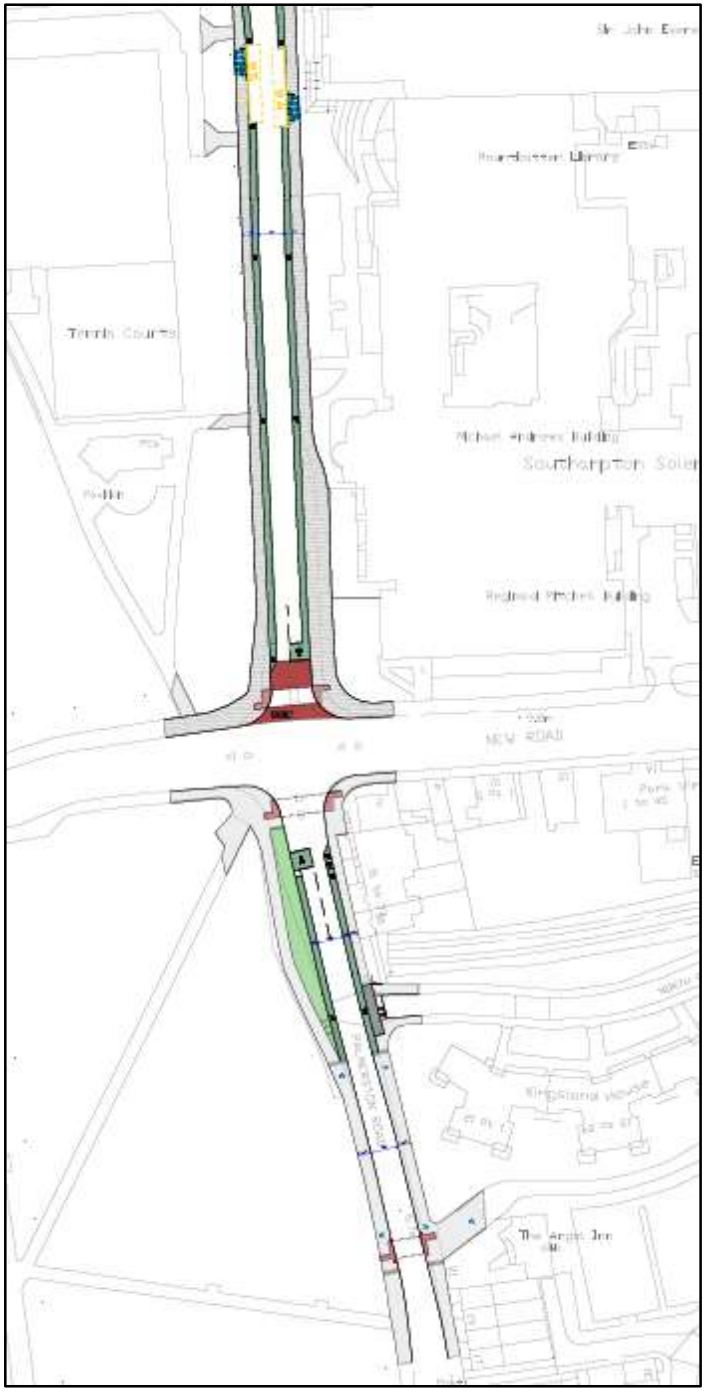


Outline Design

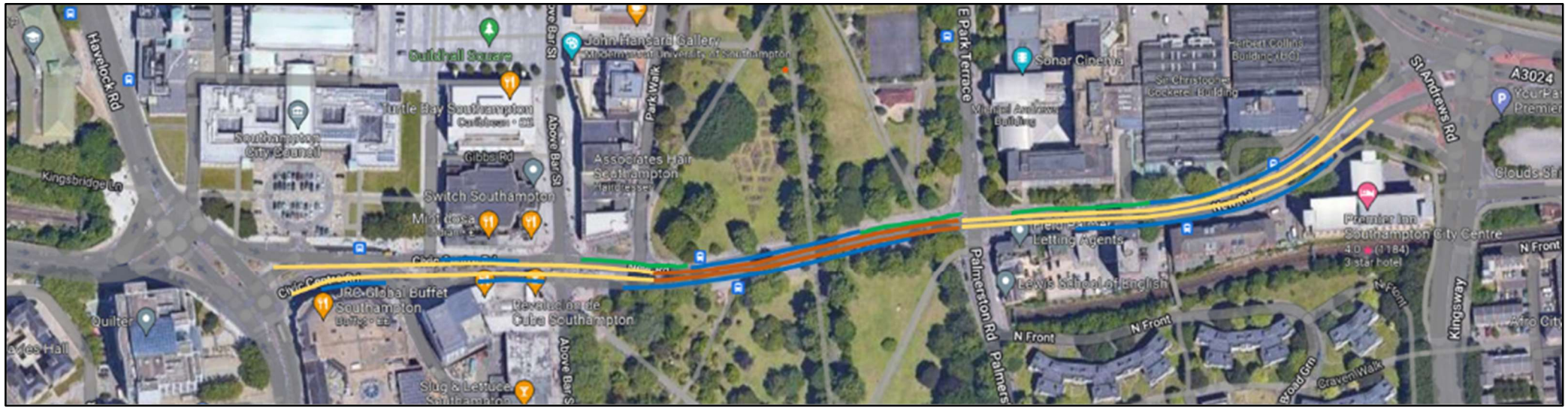
Proposed CGI

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

Annex 7 - Southampton City Region TCF Delivery Programme - Re-profiled June 2022 (HCC schemes TBC)

Corridor	Type	Authority	Scheme	2019/2020		2020/2021				2021/2022				2022/2023				2023/2024			
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Cycling	SCC	West Quay Road																		
1	Cycling	HCC	Redbridge Causeway																		
1	Cycling	HCC	Eling to Fawley Cycle																		
1	Bus	SCC	Mountbatten Way Bus Lane																		
1	Bus	SCC	Millbrook Rd/Regents Park Rd Bus Lane																		
1	Bus	SCC	Millbrook Rbt Bus lane																		
1	Bus	HCC	Rushington Roundabout																		
1	Bus	HCC	Totton Bus priority - Junction Rd																		
1	Bus	HCC	Marchwood Bypass - bus priority																		
1	Bus	Both	Super Stops																		
1	Bus	Both	Enhanced Stops																		
1	Bus	Both	A35-A33 Smart Technology																		
1	Bus	SCC	Southampton West Park & Ride																		
3	Cycling	SCC	The Avenue Cycle																		
3	Cycling	SCC	Glen Eyre Road																		
3	Cycling	SCC	Avenue/Burgess Road Junction																		
4	Bus	SCC	Portswood Road Bus Priority																		
4	Bus	SCC	High Street Swaythling Bus																		
4	Bus	HCC	Eastleigh - Bishopstoke Rd Bus Priority																		
4	Bus	Both	Super Stops																		
4	Bus	Both	Enhanced Stops																		
4	Bus	SCC	St Denys Rd Transport Corridor																		
4	ATZ	SCC	Wessex Lane																		
4	ATZ	HCC	Parkway Travel Hub																		
4	Cycling	SCC	Inner Ave Quietways																		
4	Cycling	SCC	Bevois Valley Cycle																		
4	Cycling	SCC	Portwood Road Cycle																		
4	Cycling	SCC	Stoneham Lane Upgrade																		
4	ATZ	SCC	St Denys Road Active Travel Zone																		
4	Bus	SCC	A335/St Denys Road Junction																		
4	Bus	SCC	A335 Smart Technology																		
4	ATZ	SCC	Portswood Local Mobility Hub																		
4	Cycling	HCC	Eastleigh Town Centre Cycles																		
4	ATZ	HCC	Eastleigh Local Mobility Hub																		
5	Cycling	SCC	Northam Road Cycle																		
5	Cycling	HCC	Bursledon Road Cycle																		
5	Cycling	HCC	A27 Providence Hill Cycle																		
5	ATZ	SCC	Woolston Local Mobility Hub																		
5	ATZ	SCC	Woolston / Itchen Active Travel Zone																		
5	Bus	SCC	Portsmouth Road Bus & Manor Road South																		
5	Cycling	SCC	Portsmouth Road Cycle																		
CC	City	SCC	Civic Centre Junction & East Park Terrace																		
CC	City	SCC	Northern Inner Ring Road																		
CC	City	SCC	Albion Place & Portland Terrace																		
CC	City	SCC	City Centre Bus Lanes																		
CC	City	SCC	Central Station Interchange																		
	Bus	SCC	On-Board Ticketing Technology																		

feasibility / early engagement detailed design implementation

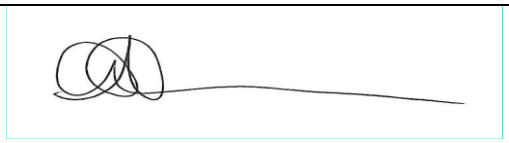
SOUTHAMPTON
CITY COUNCIL

Equality and Safety Impact Assessment

The **Public Sector Equality Duty** (Section 149 of the Equality Act) requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different people carrying out their activities.

The Equality Duty supports good decision making – it encourages public bodies to be more efficient and effective by understanding how different people will be affected by their activities, so that their policies and services are appropriate and accessible to all and meet different people's needs. The Council's Equality and Safety Impact Assessment (ESIA) includes an assessment of the community safety impact assessment to comply with Section 17 of the Crime and Disorder Act and will enable the Council to better understand the potential impact of proposals and consider mitigating action.

Name or Brief Description of Proposal	**TCF Update** The TCF Programme including the approved change control for The Avenue, Woolston and City Centre, include cycling, walking, public transport, interchange and public realm schemes. The aim of this assessment is to assess the impact the projects above will have on protected characteristic groups and the safety of the general public. If any negative impacts are identified, mitigations will be proposed to minimise them as far as reasonably practicable.
Brief Service Profile (including number of customers)	
Green City & Infrastructure is responsible through the TCF programme for the policy and strategy and delivery of the TCF schemes, relating to all transport activities in the City, with a view to promoting sustainable transport. It is also responsible for strategic direction of the maintenance and management of the highway network including maintenance and enforcement of all parking related functions. Customers include all transport users in the city including residents, visitors and businesses.	
Summary of Impact and Issues	
• Interaction between traffic, pedestrians, and cyclists, and resulting potential for conflict between these users.	
Potential Positive Impacts	
• Promoting sustainable travel. • Improving accessibility and crossing facilities for NMUs.	

• Improving cycle and pedestrian access. • Improving aesthetics.	
Responsible Service Manager	Martina Olley
Date	11 August 2022
Approved by Senior Manager	 Adam Wilkinson
Date	11th August 2022

Potential Impact

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
Age	The TCF schemes will have a positive impact on this group as will also improve mobility access, improve crossing facilities, and generally improve clarity regarding users of the space.	BBLP to provide appropriate communication with affected businesses and residents so that they are aware of routes that may be more difficult to cross during the construction phase.
Disability	These schemes will have a positive impact on this group as they aim to improve access, improve crossing facilities, and generally improve clarity. However, there is potential for a differential impact on people depending on their disability; for example, physically disabled people who may have mobility or sight issues could be affected by poorly designed/maintained traffic management and/or junctions or crossings.	These projects will incorporate improved accessibility through improving crossing facilities, additional disabled parking and safety. BBLP to provide appropriate communication with affected businesses and residents so that they are aware of routes that may be more difficult to cross during the construction phase. All traffic management and phasing to be designed to the appropriate standards and properly set out and maintained on site so as not to cause unnecessary obstructions. All proposed junctions have been designed with NMUs in

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
		mind and should provide an improved situation.
Gender Reassignment	No differential or negative impact identified.	Monitor and review if any issues are raised or further information provided.
Marriage and Civil Partnership	No differential or negative impact identified.	Monitor and review if any issues are raised or further information provided.
Pregnancy and Maternity	It is likely that these schemes will have a positive impact on this group as they aim to improve access, improve crossing facilities, and generally improve clarity regarding users of the space. However, there is the potential for a negative impact on expectant mothers and those on maternity leave; for example, pregnant mothers will tend to not be able to move as quickly as when not pregnant, therefore, any footpath diversion must be appropriately designed, signed and communicated to residents and businesses so that any extra time required for walked journeys can be accommodated	These projects will improve bus facilities in the area, improving crossing facilities and safety, but also provide a public open space park and better connections to / from city centre. Appropriate communication with affected businesses and residents so that any expectant mothers are aware of routes that may be more difficult to cross during the construction phase.
Race	No differential or negative impact identified.	Monitor and review if any issues are raised or further information provided.
Religion or Belief	No differential or negative impact identified.	Monitor and review if any issues are raised or further information provided.
Sex	No differential or negative impact identified.	Monitor and review if any issues are raised or further information provided.
Sexual Orientation	No differential or negative impact identified.	Monitor and review if any issues are raised or further information provided.
Community Safety	It is likely that these schemes will have a positive impact on this group through improved public realm, conversion of car parks into bus hub, open public park, mobility hub - incorporating additional lighting and CCTV.	Monitor and review if any additional issues are raised or further information provided.
Poverty	No differential or negative impact currently identified as a result of this protected characteristic.	Monitor and review if any issues are raised or further information provided.

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
Health & Wellbeing	It is likely that these schemes will have a positive impact on this group as they include better walking and cycling facilities, enhance connectivity, create parks and open spaces for recreational use	Monitor and review if any additional issues are raised or further information provided.
Other Significant Impacts	Prioritisation of sustainable travel through the TCF schemes	N/A