

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Environment and Transport
Date:	14 November 2017
Title:	ETE Capital Programme Monitoring
Report From:	Director of Economy, Transport and Environment

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1. Executive Summary

- 1.1. The Economy, Transport and Environment department's (ETE) capital programme contains a diverse array of projects including, but not limited to: highways maintenance, transport improvements, flood alleviation, bridge strengthening, town centre improvements, and highway safety.
- 1.2. This paper provides a short narrative summary of progress and delivery within the capital programme. The two appendices to this report provide more detailed information and are referenced in this report, where relevant.
- 1.3. This paper concludes with the recommendation that the Executive Member for Environment and Transport notes the progress made in the capital programme to date in 2017/18.

2. Expenditure and Finance

- 2.1. This section provides an update on the capital programme expenditure and finance since the beginning of 2017/18.
- 2.2. Gross spend across the capital programme from 1 April to 31 August 2017 is £28.40million. Appendix 1 shows where expenditure is being made across ETE's programme.
- 2.3. Planned expenditure for 2017/18 of £85million was forecast in January (Appendix 2 of the report to Executive Member for Environment and Transport). A comprehensive review of planned expenditure will be undertaken through the autumn, which may result in a change to the planned figure, in particular due to approval by The Executive Member for Environment and Transport for the Structural Maintenance and Bridges programme to be increased by £7.391million to £45.184million to reflect the addition of the Highways Maintenance Incentive Fund and the National Productivity Investment Fund funding streams. This review will help inform

the next 3-year programme which will be submitted for approval in January 2018.

- 2.4. ETE has been successful in its bid for funding from the Highways England Growth and Housing Fund towards the £19.6 million total costs of implementing improvements to M27 Junction 9 and Parkway South Roundabout at Whiteley. Following this award of funding by Highways England, the breakdown of funding for the Scheme, as approved by the Executive Member for Environment and Transport in September 2017, is as follows:
- £9.9 million to be provided from the Highways England Growth and Housing Fund (GHF);
 - £3 million to be provided from the Highways England's Congestion Relief Fund;
 - £4.2 million to be provided from future Section 106 receipts from the 'North Whiteley' development;
 - £1.844 million to be provided from existing Section 106 receipts allocated and held by the County Council; and
 - £0.656million to be provided from Local Transport Plan (LTP) funding held by the County Council.
- 2.5. In September 2017 ETE successfully applied to the Executive Member for Policy and Resources for funding from the County Council's Market Town Fund to support the delivery of two key schemes in Romsey - Bell Street (£180,000) and Market Place (£500,000). The Market Town fund was established by Hampshire County Council in February 2017 and is held by the Executive Member for Policy and Resources. It was established to support the diverse, complex and crucial role market towns play in driving Hampshire's economic growth. It is expected that further applications will be made by ETE in 2017/18 and 2018/19 for funding to support schemes relating to market towns in other areas of the county.
- 2.6. In addition, in September 2017 The Executive Member for Environment and Transport approved a revised Project Appraisal for Bell Street – Romsey of £1,052,000. This reflects the additional costs, to be covered by £180,000 Market Towns fund, to enable the scheme to be undertaken in a staged manner. This will help minimise the impact to local businesses, residents and visitors, while supporting the extent and quality of the works. The scheme's entry in the capital programme will be revised accordingly to reflect the revised PA value.
- 2.7. The Executive Member for Environment and Transport has approved a Project Appraisal for Ringwood Road Totton for £290,000. This is an increase of £50,000 from the current entry in the capital programme; the capital programme entry will be revised accordingly.
- 2.8. ETE's share of 2016/17 capital receipts has now been allocated, resulting in £0.188 million additional capital resources.

- 2.9. In accordance with the Cabinet decision on 15 September 2017, ETE has submitted Housing Infrastructure Fund Forward Funding applications for transport infrastructure schemes in Welborne - Junction 10 of M27 and Manydown. The outcome of these outline application submissions is expected in late autumn 2017. If successful, the next step will be to develop detailed business case submissions. In addition, ETE is supporting Marginal Viability bids developed by district councils in respect to Botley Bypass and housing developments at Basingstoke and Eastleigh.

3. Delivery

- 3.1. This section provides an update on significant points concerning the delivery of the elements of the capital programme since the beginning of 2017/18.
- 3.2. Major transport improvement schemes across the county are progressing well, as detailed in the summary below:

Whitehill and Bordon

Phase 1 of the Whitehill and Bordon Relief Road and Spur Road has been successfully completed and significant progress made towards completing construction of Phase 2.

Detailed design works for the A325 Integration Works is fully underway to enable construction to commence in 2018 following the opening of the Relief Road Phase 2.

Total value of these schemes in this area is in excess of £31 million.

Basingstoke area:

A substantial programme of work continues in the Basingstoke area: work continues on the A33 corridor to the total value of over £14 million, with Phase 1 (A33/A339 Ringway junction and A33/Popley Way junction) substantially complete. In August, works to improve capacity and reduce delays commenced on the next phase along the strategically important A33 corridor at Crockford Roundabout and Binfield Roundabout. Detailed design works for the remaining phase along the A33 corridor (Thornhill Way Junction Improvement) are progressing successfully, with construction due to commence in 2018/19.

Additionally, the A30 corridor of works has seen completion of the Winchester Road Roundabout scheme. The balance of funds for this scheme has been transferred to A30 Thornycroft Roundabout, and work is progressing on the design of this scheme at a total value in excess of £11 million across the two phases.

Fareham and Gosport

Schemes have been successfully completed at Newgate Lane North, Peel Common Roundabout and St Margaret's Roundabout. The St Margaret's Roundabout scheme was completed significantly under budget, with savings achieved by utilising the competitive rates available via the County Council's contracts framework and the reduced requirement for public utility diversions, with one particular service saving £850,000.

Three further schemes are currently under construction at the A27 Segensworth to Titchfield widening, A27 Gudge Heath Lane, and Newgate Lane South. Work to acquire land and develop the detailed design for the Stubbington Bypass is progressing successfully to commence construction in 2019/20.

The total value of these schemes is in excess of £73 million.

- 3.3. A number of small amendments have been made to this year's integrated transport delivery programme. These are listed in the record of delegated approvals set out in Appendix 2.
- 3.4. Turning to the Structural maintenance programme, the new Hampshire Highways Service Contract commenced on 1 August 2017 and is progressing well. ETE planned for a slight reduction in maintenance during the transitional period, and to mitigate for this reduction 65% of schemes programmed for 2017/18 were completed in the first four months of 2017/18. Delivery of the remaining programme is, however, being disrupted by third-party statutory undertaker-initiated postponements and cancellations. Given this, it is expected that work in the region of £2 million value will be carried forward for completion in 2018/19. Spend on the National Productivity Investment Fund and the Pothole Fund is currently on target.
- 3.5. The Safety engineering scheme programme is on schedule, with 41 of the 114 schemes programmed for 2017/18 being completed by end of July 2017.
- 3.6. Bridge schemes such as Tunbridge concrete repairs and Redbridge Causeway are being progressed with early Contractor involvement. Work on Holmsley bridge and New Milton station footbridge replacement is ongoing with the latter having recently received outline approval from Network Rail, allowing design to progress.
- 3.7. The main elements of the flood alleviation scheme at Hambledon were completed last year. The final resurfacing of the footways is currently being undertaken.
- 3.8. The remainder of the Flood Risk and Coastal Defence 'Main' and 'Pipeline' programme are moving forward. Additional funding of £6 million required to support the development and delivery of schemes within the programme was approved by Cabinet on 3 February 2017. A recommendation to

transfer this funding to ETE was approved by Cabinet on 18 July 2017, enabling funding for flood risk and coastal defence to be managed within one budget. The approval enables delegated authority to be given to the Executive Member for Environment and Transport to make decisions on the programme of works supported by that £6 million, in line with agreed priority areas identified by the council and as set out in the approved Flood Risk and Coastal Defence Programme, and Flood Risk Management Plans.

- 3.9. Significant progress is being made on the development of flood alleviation measures for Romsey and Buckskin in Basingstoke. The funding package, and overall investment package from national Flood Defence Grant in Aid, Local Levy, and partnership contributions for both projects was approved by the Executive Member for Environment and Transport on 19 September 2017. Work is expected to commence on the implementation of measures in 2018/19, with entry to the capital programme and Project Appraisals submitted later in 2017/18. A Project Appraisal for a first phase of flood alleviation work at Lower Farringdon was also approved at the same decision meeting, and this work will start this autumn.

4. Programme changes and decisions

- 4.1. This section details the amendments and additions recommended for approval.
- 4.2. A list of amendments (approved under delegated authority) is included in Appendix 2. There are no additional amendments recommended for approval in this report.
- 4.3. Work is now underway to prepare the next 3-year capital programme. This will be submitted to the Executive Member in January 2018, for ongoing recommendation to Cabinet in February 2018.
- 4.4. In the light of a recent decision by the Department for Transport not to award Government Challenge Fund funding to the Redbridge Causeway scheme, urgent work is underway to review all existing highways maintenance programmes to identify further funding to progress early stages of this major scheme. The Executive Member for Environment and Transport is asked to endorse this approach.

5. Recommendations

- 5.1. That the Executive Member for Environment and Transport is asked to note the progress made in the capital programme to date in 2017/18.
- 5.2. That the Executive Member for Environment and Transport endorses the approach to undertake a review of all existing highways maintenance programmes to identify further funding to progress the early stages of the Redbridge Causeway scheme.

CORPORATE OR LEGAL INFORMATION:**Links to the Strategic Plan**

Hampshire maintains strong and sustainable economic growth and prosperity:	yes
People in Hampshire live safe, healthy and independent lives:	yes
People in Hampshire enjoy a rich and diverse environment:	yes
People in Hampshire enjoy being part of strong, inclusive communities:	yes

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

Document

Location

None

IMPACT ASSESSMENTS:

1. Equality Duty

1.1. The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Due regard in this context involves having due regard in particular to:

- a) The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- b) Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- c) Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity which participation by such persons is disproportionately low.

1.2. Equalities Impact Assessment:

This is primarily a progress report, looking back to delivery of agreed projects. Amendments to individual schemes within each programme will have been made following consultation and will have their own project appraisals (if over £50,000) and associated equalities impact assessments. The decisions in this report are financial and for in-house management of the capital programme accounts.

2. Impact on Crime and Disorder:

2.1. The provisions in this report are not considered to have any direct impact on the prevention of crime.

3. Climate Change:

a) How does what is being proposed impact on our carbon footprint / energy consumption? No specific proposals.

- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts? No specific proposals.

TABLE OF EXPENDITURE ACROSS ETE CAPITAL PROGRAMME IN 2017/18

Gross Expenditure	To 30 June 2017 Periods 1-3 £	To 31 July 2017 Periods 1-4 £	To 31 August 2017 Periods 1-5 £
Structural Maintenance	12,983,116	16,567,620	17,742,295
Integrated Transport Programme	6,202,688	7,345,343	10,098,843
Flood & Coastal Defence Management	112,568	252,330	431,538
Solent Enterprise Zone	29,881	46,332	48,190
Community Transport	0.00	16,522.70	16,522.70
PRIP	52,797	57,227	63,786
TOTAL	19,381,050	24,285,374	28,401,175

The following is a list of projects where delegated decisions have been made since the last update

2017/18 Ringwood / Christchurch Road Accessibility Improvements – new entry £152,000

2017/18 Crookham Park to Gally Hill Road Cycle Route - new entry £200,000

2017/18 Harts Farm Way/Southmoor Lane Junction, Havant – new entry £173,000 this includes the virement of £80,000 funding from the Structural Maintenance programme so that funding is held within a single programme

2017/18 Scratchface Lane (West) Ped and Cycle improvements, Bedhampton – defer to 2018/19 capital programme and increase value by £48,000 to £248,000

2017/18 Bedhampton to Havant Ped and Cycle improvements – new entry £181,000 and increase to £251,000 to include the virement of £70,000 from Structural Maintenance programme to include work and funding into a single programme

2017/18 RTPI Winchester Bus Station – new entry £53,977

2017/18 Hampshire Safer Road Fund Programme (externally funded) – new entry £798,000

2017/18 Wells in the Fields Footway, Whitchurch – deletion from the Capital Programme

2018/19 Duttons Road Crossing, Romsey – New entry £120,000

2018/19 Viking Way Crossing, Andover – New entry £110,000