

EXECUTIVE DECISION DAY NOTICE

Executive Lead Member for Transport and Environment Strategy
Decision Day, Executive Member for Highways Operations
Decision Day and Executive Member for Climate Change and
Sustainability Decision Day

Date and Time Monday, 18th July, 2022 at 2.00 pm

Place Remote Meeting - Remote

Enquiries to members.services@hants.gov.uk

Carolyn Williamson FCPFA
Chief Executive
The Castle, Winchester SO23 8UJ

FILMING AND BROADCAST NOTIFICATION

This decision day is being held remotely and will be recorded and broadcast live via the
County Council's website.

AGENDA

~ Executive Member for Highways Operations ~

Deputations

To receive any deputations notified under Standing Order 12.

NON KEY DECISIONS (NON-EXEMPT/NON-CONFIDENTIAL)

- 1. PROJECT APPRAISAL: SOUTHAMPTON AND SOUTH-WEST HAMPSHIRE TRANSFORMING CITIES FUND PROGRAMME - REDBRIDGE CAUSEWAY TO ELING PEDESTRIAN AND CYCLE IMPROVEMENTS** (Pages 5 - 18)

To consider a report of the Director of Economy, Transport and Environment seeking approval to procure and deliver the Southampton and South-West Hampshire Transforming Cities Fund Redbridge Causeway to Eling Pedestrian and Cycle Improvements scheme as part of the Tranche 1 Transforming Cities Fund programme.

- 2. PROJECT APPRAISAL: PORTSMOUTH AND SOUTH-EAST HAMPSHIRE TRANSFORMING CITIES FUND SCHEMES - BEDHAMPTON ROAD HAVANT** (Pages 19 - 34)

To consider a report of the Director of Economy, Transport and Environment regarding the Bedhampton Road, Havant scheme, part of the Portsmouth and South-East Hampshire Transforming Cities Fund (TCF) programme, and seeking approval to progress and implement this scheme on behalf of Hampshire County Council in partnership with Portsmouth City Council.

~ Executive Lead Member for Transport and Environment Strategy ~

Deputations

To receive any deputations notified under Standing Order 12.

NON KEY DECISIONS (NON-EXEMPT/NON-CONFIDENTIAL)

3. ETE CAPITAL PROGRAMME 2021/22 END OF YEAR & QUARTER 1 2022/23 (Pages 35 - 62)

To consider a report of the Director of Economy, Transport and Environment regarding a high-level summary of progress and delivery within the capital programme, the year end position for 2021/22 and a short narrative summary on early progress of the capital programme in 2022/23.

Exclusion of the Press and Public

That the public be excluded from the meeting during the following item of business, as it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present during this item there would be disclosure to them of exempt information within Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972, and further that in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information, for the reasons set out in the report.

KEY DECISIONS (EXEMPT/CONFIDENTIAL)

4. HOUSEHOLD WASTE RECYCLING CENTRES - MANAGEMENT CONTRACT MID-TERM UPDATE (Pages 63 - 74)

To consider a report of the Director of Economy, Transport and Environment regarding the Household Waste Recycling Centre Management Contract as it approaches the mid-term potential break point and recommending next steps in order that the service continues to meet future financial and operational needs and anticipated challenges.

ABOUT THIS AGENDA:

On request, this agenda can be provided in alternative versions (such as large print, Braille or audio) and in alternative languages.

ABOUT THIS MEETING:

The press and public are welcome to observe the public sessions of the decision day via the webcast.

This page is intentionally left blank

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Highways Operations
Date:	18 July 2022
Title:	Project Appraisal: Southampton and South-West Hampshire Transforming Cities Fund Redbridge Causeway to Eling Pedestrian and Cycle Improvements
Report From:	Director of Economy, Transport and Environment

Contact name: Maisie Burrows

Tel: **Email:** Maisie.burrows@hants.gov.uk

Purpose of this Report

1. The purpose of this report is to provide detail and seek approval to procure and deliver the Southampton and South-West Hampshire Transforming Cities Fund Redbridge Causeway to Eling Pedestrian and Cycle Improvements scheme as part of the Tranche 1 Transforming Cities Fund programme.

Recommendations

2. That the Executive Member for Highways Operations approves the Project Appraisal for Southampton and South-West Hampshire Transforming Cities Fund Redbridge Causeway to Eling Pedestrian and Cycle Improvements scheme, as outlined in this report.
3. That approval be given to procure, spend and enter necessary contractual arrangements, in consultation with the Head of Legal Services, to implement the proposed scheme to make pedestrian and cycle improvements between Redbridge Causeway and Eling, at an estimated cost of £800,000 to be funded from Department for Transport's (DfT's) Tranche 1 Transforming Cities Fund (TCF) and DfT Major Road Network funding.
4. That authority to make the arrangements to implement the scheme, including minor variations to the design or contract, be delegated to the Director of Economy, Transport and Environment.
5. That the Executive Member for Highways Operations delegates authority to the Director of Economy, Transport and Environment, in consultation with the Head of Legal Services, to progress any orders, notices or statutory procedures and secure any consents, licences, permissions, rights or easements necessary to enable implementation of the scheme.

Executive Summary

6. This scheme is part of the Tranche 1 Transforming Cities Fund programme and aims to make pedestrian and cycle improvements between Redbridge Causeway and Eling to provide a consistent and accessible route for both pedestrians and cyclists. The scheme will include pathway widening and crossing priority build outs on Eling Lane.
7. The scheme will make enhancements to the existing Route 236 of the National Cycle Network.
8. This scheme aligns to the strategic objectives of Hampshire County Council as it supports the promotion of active travel, improved air quality and helps in the objective to reduce carbon emissions in line with the County Council's climate change strategy. The scheme supports the wellbeing of residents and local workplaces by providing active travel improvements and promoting a greener, healthier Hampshire.
9. The scheme aligns with the drafted Local Transport Plan 4 (LTP4) outcomes as it contributes towards a carbon neutral, resilient Hampshire including encouraging fewer vehicles on Hampshire's roads. In addition to helping the public and council to respect and protect Hampshire's environment, the scheme aids people to live healthy, happy and inclusive lives by promoting active travel modes.

Contextual Information

10. The scheme introduces several improvements from Redbridge Causeway to Eling Lane.
11. The interventions will encourage people to leave their car at home to cycle and walk locally to access facilities. With the scheme's proximity and continuity with the TCF Eling to Holbury Cycle Scheme, there is a combined success between both schemes in establishing a walking and cycling link from Redbridge Causeway to Holbury. Improvements to existing infrastructure will enable better connectivity between the communities which is key to encouraging more cycling and walking locally.
12. The current economic outlook will play a large role in the procurement and delivery of this scheme. The regional market has seen high volumes of infrastructure schemes, with similar timescales, and in an uncertain market accurate scheme costs are difficult to predict. Factors such as material shortages, rising fuel costs, labour costs and a shortage of HGV drivers are impacting logistics and supply chain management as lead times for key materials are affected. Additionally, recent events in eastern Europe are having a very significant impact on top of these existing challenges which has intensified the financial situation. Evidence has been seen through tendering that projects costs have been seen to increase by up to 20% over the past 12 months.

Finance

13.

<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
Design Fee	81	10	DfT Grant	274
Client Fee	55	7	TCF Tranche 1	526
Supervision	63	9		
Construction	601	74		
Total	800	100		800

<u>Maintenance Implications</u>	<u>£'000</u>	<u>% Variation to Committee's budget</u>
Net increase in current expenditure	3.5	0.003%
Capital Charge	77.0	0.045%

Programme

14.

	Gateway Stage			
	3 (PA)	Start on Site	End on Site	4
Date	July 2022	October 2022	March 2023	March 2024

Scheme Details

15. The scheme will deliver multiple pedestrian and cycle improvements between Redbridge Causeway and Eling. These are split into areas as shown in Appendix A:
- Area 1: Widening of the footway alongside the west bound exit slip road from Redbridge causeway;
 - Area 2: Widening of footway alongside west bound exit slip road from Redbridge Causeway towards Commercial Road;
 - Area 3: Widening of the existing footpath from Redbridge causeway to the link to Totton Bypass footway;
 - Area 4: Widening of the footway link between Eling Lane and Totton Bypass including improved crossing priority buildout on Eling Lane;
 - Area 5: Widened footpath link from Eling Lane up to Totton Bypass footbridge; and
 - the relocation of lamp columns along Redbridge Causeway and Totton Bypass to improve accessibility of existing route.

16. Monitoring surveys, including the installation of traffic cameras, will be carried out on the Westbound and Eastbound carriageways of Totton Bypass to monitor vehicles, pedestrians and cyclists to record the current and future levels of pedestrian and cycle use of the route prior to and following the implementation of the scheme. This data will be used to assess the success of the scheme.

Departures from Standards

17. None.

Consultation and Equalities

18. The scheme aims to make enhancements to an existing National Cycle Network Route (236), rather than introduce a new cycle route. Therefore, no further detailed consultation is proposed. However, there will be ongoing communications as the scheme develops and is delivered.
19. Councillor Harrison (County Councillor) and Councillor Heron (County and District Councillor) are aware of the project and have shown support - detailed comments have been shared with the design team for consideration. In addition, District Councillors: Councillor Bennison, Councillor Hoare, Councillor Cerasoli, Councillor Murray and Councillor Rackham - are also aware of the scheme and have shown support.
20. The Waterside Local Cycling and Walking Infrastructure Plan (LCWIP) consultation undertaken in Summer 2021 also showed broad support for improving Active Travel infrastructure in the Waterside area.
21. To ensure that information is readily available a scheme webpage has been created, which will be regularly updated to provide details on the scheme.
22. Residents, businesses, and other stakeholders affected by any works associated with this scheme will be notified of the commencement of works two weeks prior.
23. The following protected characteristics have been assessed as part of the Equalities Impact Assessment alongside any impact the scheme may cause each group:
 - Age - Positive impact on age as the widened pathway improves access for elderly users with mobility scooters or walking aids and provides safe active travel routes for all ages;
 - Disability – Positive impact on people with disabilities through creating wider pathways, improved accessibility and avoiding conflict when using mobility scooters and wheelchairs;

- Pregnancy and Maternity - Positive impact on the accessibility and ease of using pathway with pushchairs and safety at crossing points;
- Poverty - Positive impact on those who use sustainable travel methods due to finances and who cannot afford vehicular transport; and
- All other protected characteristics, Gender Reassignment, Race, Religion and Belief, Sex, Sexual Orientation, Marriage and Civil Partnership and Rurality have been assessed and are neutrally impacted by the scheme.

Climate Change Impact Assessments

24. Hampshire County Council utilises two decision-making tools to assess the carbon emissions and resilience of its projects and decisions. These tools provide a clear, robust, and transparent way of assessing how projects, policies and initiatives contribute towards the County Council's climate change targets of being carbon neutral and resilient to the impacts of a 2°C temperature rise by 2050. This process ensures that climate change considerations are built into everything the Authority does.
25. The scheme supports Hampshire County Council's strategic objectives as follows: Hampshire maintains strong and resilient economic growth and prosperity; People in Hampshire live safe, healthy and independent lives; People in Hampshire enjoy being part of strong, inclusive, resilient communities through
 - improving connectivity within Hampshire and delivering appropriate infrastructure by improving footways, footpaths, existing cycle routes to ensure they are clearly signed and marked;
 - the scheme contributes to keeping people safer by ensuring that improvements are clearly marked and signed;
 - the scheme enables individuals to live healthy lifestyles by improving opportunities for cycling and walking, reducing car use and offering healthy travel alternatives; and
 - the scheme makes it easy for people to find and access support within the community by converting an existing vehicle crossing access to provide a better visual footway provision.
26. The scheme presents a positive environmental impact as it encourages Active Travel in the area and aims to reduce car dependency.

Climate Change Adaptation

27. The scheme presents vulnerabilities due to its location within a Flood zone 3 area, including sea level rise and coastal flooding as well as heavy rainfall and surface flooding. Considerations will be made to scheme materials to mitigate risk of flood damage.

Carbon Mitigation

28. Carbon emissions from this project arise in the short term from standard highways construction materials being used to comply with Hampshire County Council standards and to manage maintenance costs.
29. There will be no further CO2 emissions generated by the infrastructure upon completion of the works other than for maintenance, replacement of infrastructure as part of general routine maintenance or to address defects.
30. In the longer-term use, the scheme enables sustainable travel, thereby encouraging reductions in emissions with increased use, particularly where other carbon polluting travel modes are replaced.
31. Carbon emissions will be mitigated by sourcing construction materials and plant locally wherever possible and prioritising the use of recycled materials where practical. On completion, the schemes will encourage a modal shift toward active travel for journeys, bringing benefits in terms of reduced local congestion and associated air quality, and environmental benefits, including reductions in carbon emissions from vehicles.

Statutory Procedures

32. Road Space bookings will be completed for this scheme under the New Roads and Street Works Act.
33. The works will be coordinated with other highways and developer works in the area in cooperation with Hampshire County Council's Streetworks Office, to ensure that any disruption to road users is kept to a minimum.
34. A Stage 3 Road Safety Audit will be carried out on completion of the scheme with any recommendations considered and implemented where applicable.

Land Requirements

35. Hampshire County Council's Highways Asset Management has been consulted on the highway boundaries for the scheme and all work will take place within the existing highway boundary.
36. The proposed scheme works are considered permitted development under Part 12 of Schedule 2 of the General Permitted Development Order (works permitted for a local authority).

Maintenance Implications

37. Hampshire County Council's Highway's Asset Management has been consulted on the preliminary and detailed design for this scheme. Feedback will be reviewed and incorporated as the scheme develops.
38. The scheme is expected to have a future annual maintenance figure of approximately £3,500.

LTP3 Priorities and Policy Objectives

3 Priorities

- To support economic growth by ensuring the safety, soundness and efficiency of the transport network in Hampshire ☒
- Provide a safe, well maintained and more resilient road network in Hampshire ☒
- Manage traffic to maximise the efficiency of existing network capacity, improving journey time reliability and reducing emissions, to support the efficient and sustainable movement of people and goods ☒

14 Policy Objectives

- Improve road safety (through delivery of casualty reduction and speed management) ☐
- Efficient management of parking provision (on and off street, including servicing) ☐
- Support use of new transport technologies (i.e. Smartcards; RTI; electric vehicle charging points) ☐
- Work with operators to grow bus travel and remove barriers to access
 - ☐
- Support community transport provision to maintain 'safety net' of basic access to services ☐
- Improve access to rail stations, and improve parking and station facilities ☐
- Provide a home to school transport service that meets changing curriculum needs ☐
- Improve co-ordination and integration between travel modes through interchange improvements ☐
- Apply 'Manual for Streets' design principles to support a better balance between traffic and community life ☒
- Improve air quality ☒
- Reduce the need to travel, through technology and Smarter Choices measures ☐

- Promote walking and cycling to provide a healthy alternative to the car for short local journeys to work, local services or school ☒
- Develop Bus Rapid Transit and high quality public transport in South Hampshire, to reduce car dependence and improve journey time reliability ☐
- Outline and implement a long term transport strategy to enable sustainable development in major growth areas ☒

Other

Please list any other targets (i.e. National Indicators, non LTP) to which this scheme will contribute.

REQUIRED CORPORATE AND 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

Other Significant Links

Links to previous Member decisions:	
<u>Title</u> Environment & Transport Capital Programme Update, including Transforming Cities Fund Programme	<u>Date</u> 12 March 2019
Direct links to specific legislation or Government Directives	
<u>Title</u> Department for Transport's Transforming Cities Fund - https://www.gov.uk/government/publications/apply-for-the-transforming-cities-fund	<u>Date</u> March 2018

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.)

<u>Document</u>	<u>Location</u>
None	

EQUALITIES IMPACT ASSESSMENT:

1. Equality Duty

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 by or under the Act with regard to the protected characteristics as set out in section 4 of the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation);
- Advance equality of opportunity between persons who share a relevant protected characteristic within section 149(7) of the Act (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic within section 149(7) of the Act (see above) and persons who do not share it.

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

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

2. Equalities Impact Assessment:

The following protected characteristics have been assessed as part of the Equalities Impact Assessment alongside any impact the scheme may cause each group:

- Age - Positive impact on age as the widened pathway improves access for elderly users with mobility scooters or walking aides and provides safe active travel routes for all ages.
- Disability - Wider pathways, improved accessibility and avoids conflict when using mobility scooters and wheelchairs.

- Pregnancy and Maternity - Positive impact on the accessibility and ease of using pathway with pushchairs and safety at crossing points.
- Poverty - Positive impact on those who use sustainable travel methods due to finances and who cannot afford vehicular transport.
- All other protected characteristics, Gender Reassignment, Race, Religion and Belief, Sex, Sexual Orientation, Marriage and Civil Partnership and Rurality have been assessed and are neutrally impacted by the scheme.

Appendix A

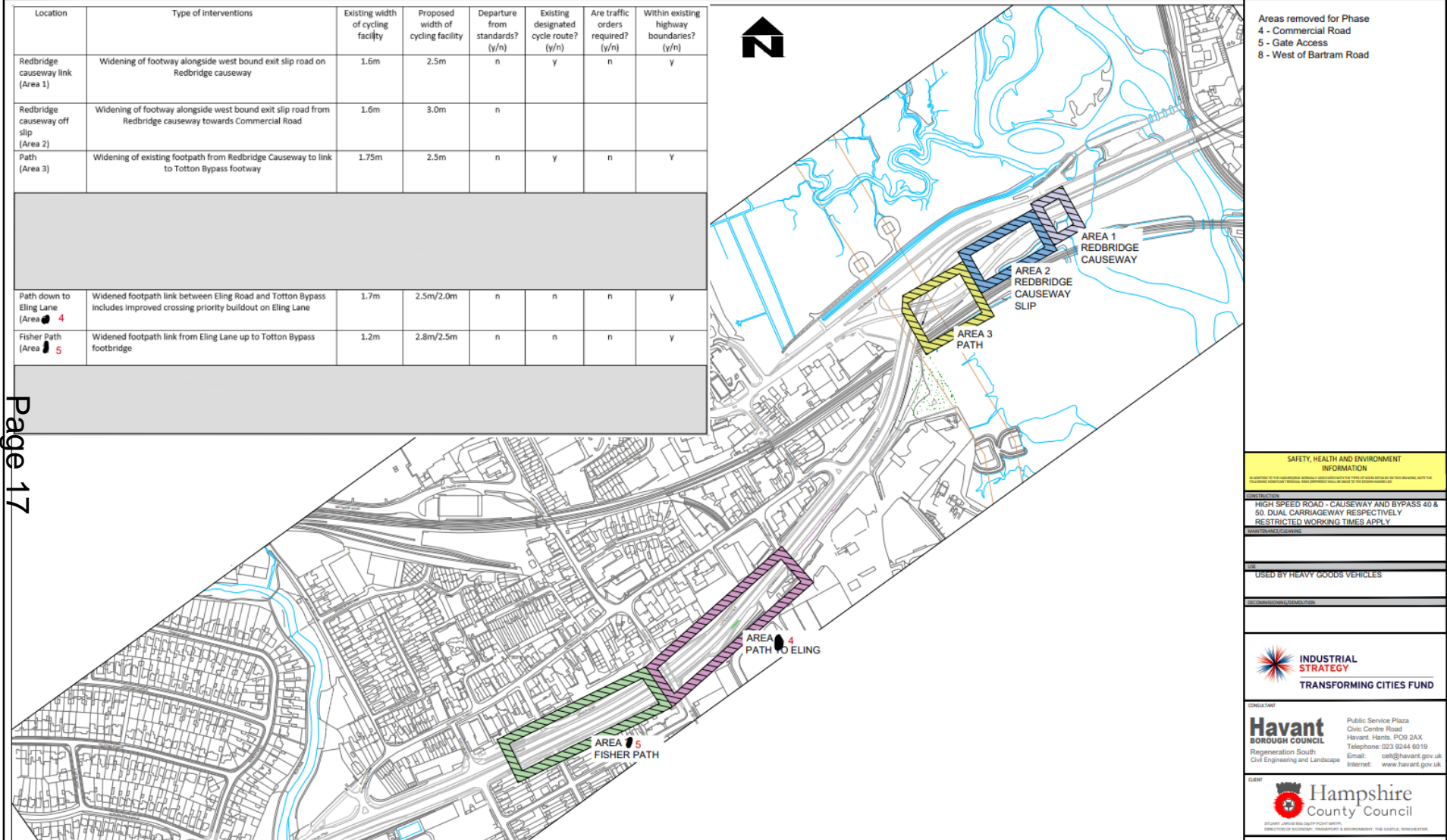


Figure 1 Areas of work included in the scheme

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Highways Operations
Date:	18 July 2022
Title:	Project Appraisal: Portsmouth and South-East Hampshire Transforming Cities Fund Scheme - Bedhampton Road Havant
Report From:	Director of Economy, Transport and Environment

Contact name: Mark Whitfield

Tel:

Email: Mark.whitfield@hants.gov.uk

Purpose of this Report

1. The purpose of this report is to provide detail on the Bedhampton Road, Havant scheme, part of the Portsmouth and South-East Hampshire Transforming Cities Fund (TCF) programme and to seek approval to progress and implement this scheme as detailed in this report on behalf of Hampshire County Council in partnership with Portsmouth City Council.

Recommendations

2. That the Executive Member for Highways Operations approves the Project Appraisal for Portsmouth and South-East Hampshire TCF scheme - Bedhampton Road, Havant, as outlined in this report.
3. That approval be given to procure, spend and enter into necessary contractual arrangements, in consultation with the Head of Legal Services, to implement the proposed improvements to Bedhampton Road, Havant, as set out in this report, at an estimated cost of £1.2million to be funded from £950,000 of TCF grant and a £250,000 contribution from Havant Borough Council.
4. That authority to make the arrangements to implement the scheme, including minor variations to the design or contract, be delegated to the Director of Economy, Transport and Environment.
5. That the Executive Member for Highways Operations delegates authority to the Director of Economy, Transport and Environment, in consultation with the Head of Legal Services, to progress any orders, notices or statutory procedures and secure any consents, licences, permissions, financial agreements, rights or easements necessary to enable implementation of the Bedhampton Road, Havant scheme as part of the Portsmouth and South-East Hampshire TCF Programme.

Executive Summary

6. This report seeks approval to progress the Bedhampton Road, Havant scheme within the Portsmouth and South-East Hampshire TCF programme.
7. The scheme aims to encourage sustainable travel and improved bus journey times through provision of enhanced infrastructure.
8. The County Council, together with Portsmouth City Council and Isle of Wight Council, has secured £57million of funding from the Department for Transport's ("DfT") Tranche 2 Transforming Cities Fund, which aims to improve productivity by investing in public and sustainable transport infrastructure in and around City Regions. These schemes form part of a wider programme of highway works within Hampshire and support policies for:
 - helping to reduce carbon emissions in line with the climate change strategy;
 - improving air quality;
 - supporting wellbeing by providing safer active travel options;
 - contributing to a greener and healthier Hampshire;
 - improving road safety (through delivery of casualty reduction and speed management);
 - working with operators to grow bus travel and remove barriers to access;
 - promoting walking and cycling to provide a healthy alternative to the car for short journeys to work, local services, and school; and
 - developing bus Rapid Transit and high-quality public transport in South Hampshire, to reduce car dependence and improve journey time reliability.
9. Stakeholder and public engagement activities were undertaken for this scheme from 28 January to 8 March 2022.
10. There was support from the local members who attended the engagement event for the scheme, including Councillor Fairhurst (who is both the District and County Member for this area) and Councillor Pike (Havant Borough Council Member).
11. In developing the outline scheme a lack of public support and technical challenges emerged. In response, an alternative option was developed. As this option does not dilute the objectives of the Transforming Cities fund, is closely aligned to the original proposal, responds positively to the consultation feedback and addresses some of the technical challenges, it is considered that no further public engagement is necessary. However, there will be ongoing communications as the scheme develops and is delivered.
12. Hampshire County Council and Havant Borough Council are committed to delivering the objectives of the Transforming Cities programme which deliver improvements to public transport within the Havant - Portsmouth - Southsea corridor and this report recommends approval of the revised scheme. Full details of this recommendation are set out later in this report.

Contextual Information

13. The proposed scheme on Bedhampton Road in Havant is focused on updating the existing bus facilities on the approach to the Bedhampton Hill/ Portsdown Hill Road roundabout, with the aim of improving bus journey times for services between Havant, Portsmouth, and Southsea.
14. The westbound bus stop on the Bedhampton Road approach to the roundabout is currently provided within a lay-by that is substandard, with the existing surfacing, kerbs and footways in a poor state of repair.
15. Current guidance provided by the Chartered Institute for Highways and Transportation (CIHT) advises that bus lay-bys are not suitable on urban bus routes, citing several reasons including the delays that services face when seeking to depart from the lay-by.
16. The recommended scheme proposes to relocate the stop a short distance to the west to be provided on the carriageway together with a short section (35m) of westbound bus lane on Bedhampton Road starting immediately west of the junction with Nursery Road and terminating 20m east of the junction with Brookside Road, thereby reducing the potential for delays to buses departing the stop. Part of the existing bus stop lay-by will be replaced with grass verge.
17. Carriageway markings on the approach to the relocated stop will be revised to provide two lanes over a longer length on the approach to the Bedhampton Road roundabout, enabling vehicles approaching the junction to overtake buses using the stop, and so reduce the potential for buses to delay general traffic flows.
18. When exiting the stop buses will proceed to the termination of the bus lane and merge with other traffic at the point where two lanes become available for all traffic as it approaches the roundabout. All the road markings provided within the revised scheme are in accordance with the design standards set out within Traffic Signs Manual (Ch.3) as issued by the Department for Transport.
19. The proposals will also enable the westbound bus stop to be provided on the exit side of the existing uncontrolled pedestrian crossing facility, in accordance with current guidance (Traffic Signs Manual Ch.6), so improving visibility for pedestrians of traffic approaching on the westbound carriageway.
20. Minor works at the exit of eastbound bus lay-by on Bedhampton Road will enable the crossing width for pedestrians to be slightly reduced.
21. Improvements to the bus facilities at this location will assist in improving overall bus journey time reliability for the Havant - Portsmouth - Southsea corridor, with the Bedhampton Road scheme being provided as one of several measures proposed for the corridor within the Portsmouth City Region (PCR) TCF programme, including improvements at the Spur Road

and Portsbridge roundabouts that are being delivered by Portsmouth City Council.

22. In addition to the potential time benefits associated with the scheme, it is considered that the proposed scheme will also provide an improved experience for bus users, as well as improving visibility/ safety for pedestrians crossing Bedhampton Road in the vicinity of the bus stops.
23. In addition to improvements to the public transport network, the revised scheme has also sought to ensure that any impact on the operation of the highway network for other road users, in particular private cars, will be minimised as much as possible. It is considered that the scheme provides balanced improvements for all users of the local network.

Scheme Details

24. The revised scheme addresses some of the earlier concerns in relation to the right-turn out of Nursery Road; visibility from Brookside Road and potential delays to general traffic. The opportunity has also been taken to enhance the quality and standard of carriageway and footway surfaces.
25. The general arrangement plan for the scheme is provided within Appendix 1 of this report. This converts an existing bus stop into a bus lane with a new on-carriageway bus stop midway between Brookside Road and Nursery Road.

Finance

26.	<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
	Design Fee	65	5	TCF	950
	Client Fee	67	6	HBC*	250
	Supervision	78	6		
	Construction	990	83		
	Land				
	Total	<u>1,200</u>	<u>100</u>	Total	<u>1,200</u>

(* Havant Borough Council have committed to the financial contribution for this project and formal commitment will be secured ahead of contract award.)

<u>Maintenance</u>	<u>£'000</u>	<u>% Variation to</u>
<u>Implications</u>		<u>Committee's budget</u>
Net increase in current expenditure	4	0.003%
Capital Charge	115	0.068%

Programme

27. The Scheme is currently projected to be completed within the Department for Transport funding deadline of March 2023.

G3 (Project Appraisal)	Tender	Construction	G4 (Post-Construction Review)
July 2022	October 2022	January 2023	July 2023

Consultation, Engagement & Equalities

28. An online digital engagement event was held in January 2022 for Councillors (county, borough, town and parish) and key stakeholders including local businesses and community groups. The scheme presented at the engagement event was similar to that being considered within this report, with the main difference being that the short section of bus lane was not included (see Appendix 2). The event was well attended by interested parties with good levels of interaction between attendees and council officers, with Councillor Fairhurst and Councillor Pike indicating their support for the scheme. The event included an introductory statement on public transport by Councillor Humby.
29. Following the digital event, an online public survey was launched which attracted some 72 responses. In addition, 7 unstructured responses were received by email or letter and 21 social media comments were received through Facebook. Full results of the online event are available at [Bedhampton Road Bus Improvement | Transport and roads | Hampshire County Council \(hants.gov.uk\)](https://www.hants.gov.uk/transport/bedhampton-road-bus-improvement) with the headlines summarised as follows:

there is a general lack of support for the scheme, with

- 80% of all respondents being against the proposals, and 15% indicating their support;
- the highest proportion of respondents were frequent car drivers with the majority (80%) disagreeing with the scheme, although some (12%) did indicate support for the proposals. The key reasons for opposition to the scheme raised by car drivers were that there are no issues with the existing layout (54%), it won't reduce traffic associated with nearby new developments (23%), and that allowing for the right-turn out of Nursery Road would be unsafe (23%);
- amongst frequent bus users there was a higher level of support for the scheme (30%) than amongst car drivers. Bus users indicated several key areas of opposition to the scheme including that there are no issues with the existing layout (40%), it would increase congestion at the roundabout (28%) and that it would restrict views for traffic exiting Brookside Road (28%);
- for those respondents that supported the proposals, reasons for doing so included an easing of traffic/ congestion, improved reliability, and access

to bus services, together with the provision of the right-turn out of Nursery Road; and

- the majority of respondents indicated that the proposed changes would not lead to a change in the primary mode of travel that they use on this part of the network. A small number of respondents (6%) indicated that they would be likely to use the bus more in the future if the proposals are implemented, with the increased bus usage coming from car drivers and cyclists.

30. The main areas of concern identified within the engagement, together with officer mitigations, are outlined in the table below:

Concern	Mitigation Response
Changes are unnecessary, no issue for buses exiting the lay-by	<p>The existing bus lay-by is not in accordance with current guidance with regards to the provision of bus stops on busy urban bus routes (the stop is served by over 700 buses per week), where lay-bys are generally considered to have a detrimental impact on service reliability.</p> <p>In addition, the layout with regards to the relationship between the bus stop and uncontrolled pedestrian crossing is not in line with current guidance. The proposed works will enable the provision of a facility with improved safety and visibility for pedestrians using the uncontrolled crossing.</p> <p>The funding received from TCF provides an opportunity to improve this stop as part of a wider programme of improvement works on this corridor, including at the Portsbridge and Spur Road roundabouts.</p>
Scheme won't resolve existing issues at the roundabout, and would increase congestion	<p>The TCF award received from the Department for Transport outlines that the monies are to be spent on improvements to schemes aimed at improving infrastructure for walking, cycling and public transport, to encourage a modal shift away from the private car.</p> <p>A previously considered scheme investigated replacing the existing roundabout with traffic signals, but there were several key issues that meant the scheme would not be able to deliver improvements in terms of safety and performance, and so it was not progressed further.</p> <p>The revised scheme addresses the concerns raised by providing two lanes over a longer length on the approach to the Bedhampton Road roundabout. This will enable vehicles approaching the junction to be able to overtake buses using the stop, and so reduce the potential for buses to delay general traffic flows.</p>
No requirement for right-turn out of Nursery Road	The revised scheme addresses the concerns raised and will no longer facilitate the right-turn out of Nursery Road

31. The public engagement activity was successful in understanding public opinion and the lack of public support for the original scheme. The alternative option being recommended within this report responds positively and seeks to mitigate some of these concerns - the updated design is set out in Appendix 1.

32. As this option does not dilute the objectives of the Transforming Cities Fund, is closely aligned to the original proposal; responds positively to the consultation feedback and addresses some of the technical challenges, then it is considered that no further public engagement is necessary. However, there will be ongoing communications as the scheme develops and is delivered.
33. Discussions have been held with both the local County and District members to outline the proposed revisions and the associated benefits of the scheme. The local County Councillor, Cllr Fairhurst has confirmed her support for the scheme that is outlined here in Appendix 1. Cllr Inkster, a Havant Borough Council member has queried the introduction of a bus lane on the grounds that it may increase vehicle queues in the approach. The officer at Havant Borough Council leading the detailed design of the scheme has provided a response to the member, advising that there will be no reduction in capacity for other road users, whilst making bus journeys more reliable.
34. An Equalities Impact Assessment (EIA) was carried out on the Bedhampton Road scheme. The scheme has a positive impact on some groups with protected characteristics (age, disability, pregnancy & maternity) as it improves access to low floor accessible buses, provides wider footways and a minor reduction in crossing width across the eastbound carriageway. A positive impact is also reported for poverty due to the aims of the TCF programme, as the scheme improves infrastructure for buses and sustainable travel, it will benefit groups that are more likely to travel by these means if they cannot afford or are unable to utilise private vehicle use. Without the use of private vehicles, these groups would most likely utilise sustainable travel modes or public transport and by improving the infrastructure, space for sustainable travel and bus journey times, this will improve all modes utilised by people within the group. The scheme has a neutral impact on all other groups with protected characteristics.

Climate Change Impact Assessments

35. Hampshire County Council utilises two decision-making tools to assess the carbon emissions and resilience of its projects and decisions. These tools provide a clear, robust, and transparent way of assessing how projects, policies and initiatives contribute towards the County Council's climate change targets of being carbon neutral and resilient to the impacts of a 2°C temperature rise by 2050. This process ensures that climate change considerations are built into everything the Authority does.
36. The TCF Programme supports three strategic priorities as follows: Hampshire maintains strong and resilient economic growth and prosperity; People in Hampshire live safe, healthy, and independent lives; People in Hampshire enjoy being part of strong, inclusive, resilient communities. This is on the basis of the schemes enabling a modal shift towards active travel for local journeys, providing more travel choices, and bringing benefits in terms of reduced local congestion and associated air quality and

environmental benefits, including reductions in carbon emissions from vehicles.

Climate Change Adaptation

37. The adaptation project screening tool has assessed the scheme and identified Bedhampton Road as:
- medium level of vulnerability assumed. Under extreme heat events, road surface could be subject to melt, which would affect wider network and transport links across the area.
 - flood maps show medium risk of surface water flooding - scheme designs will include drainage to link to existing facilities - site adjacent to scheme at higher risk.
 - low overall risk of extreme storm and wind events affecting the feasibility and operation of this project.

Carbon Mitigation

38. Carbon emissions from this scheme arise from the use of highway materials for construction, e.g., concrete and steel, and from plant and equipment needed to undertake the work.
39. Carbon emissions will be mitigated by sourcing construction materials and plant locally wherever possible and prioritising the use of recycled materials where practical. On completion, the schemes will encourage a modal shift toward active travel for journeys, bringing benefits in terms of reduced local congestion and associated air quality, and environmental benefits, including reductions in carbon emissions from vehicles.

Statutory Procedures

40. Under the New Roads and Street Works Act 1991 and road space bookings legislation all forward planning notices have been completed.
41. Formal traffic regulation orders (TROs) are required to implement the above improvements, including the new section of bus lane and appropriate no stopping restrictions, together with any additional orders that may be considered necessary. The process involves giving local people an opportunity to give their views, separate to the public engagement activity undertaken to date.
42. A Stage 1 Road Safety Audit (RSA) undertaken on the original scheme identified no fundamental safety issues with regards to the design. The only comment raised was in relation to a proposed amendment to the existing pedestrian crossing point on Brookside Road with the recommendation being that the crossing point is unaltered as part of the scheme. A further Stage 1 RSA will be undertaken on the updated scheme.

Land Requirements

43. The proposed scheme lies within the existing extents of the adopted public highway and is considered to be permitted development for which planning permission is not required.

Environmental and Ecological Summary

44. Several high-level environmental assessments have been undertaken for the proposed scheme at Bedhampton, and are summarised as follows:
- the scheme would not lead to any loss of trees within the local environment;
 - though the scheme lies within 100m of several recorded priority ecological habitats and species, including woodland and bats, it would not impact any of these habitats;
 - the scheme will not impact any of the locally identified European and nationally designated sites of ecological importance;
 - whilst the site lies within zones for groundwater vulnerability, Flood Zone 3 and Source Protection Zone 1, the Environment Agency have confirmed that there is a low risk of flooding and so a Flood Risk Assessment (FRA) will not be required;
 - the likelihood of discovering any undisturbed cultural/ heritage assets is low;
 - the scheme does not lie within an Air Quality Management Area (AQMA) and will not have a negative impact on existing air quality levels; and
 - there are no Noise Impact Area (NIAs) close to the scheme and it will not have a negative impact on existing noise levels.

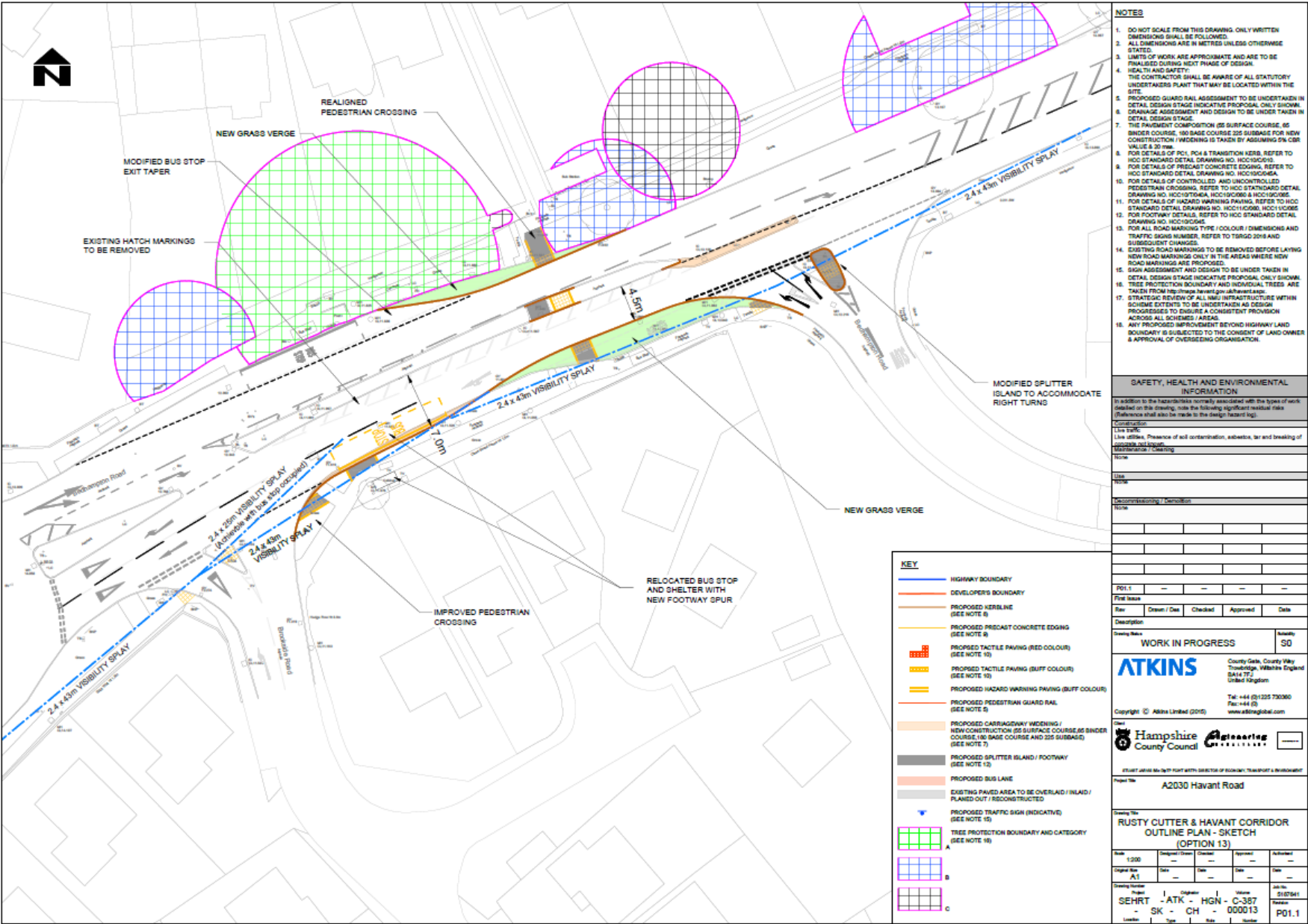
Maintenance Implications

45. There will be an increase in long term maintenance liability resulting from the delivery of the above scheme of approximately £2,450 per annum. This increase should be considered when setting future annual highway maintenance budgets.
46. The design of the scheme has been refined to reduce future maintenance liability as far as possible by using robust materials.
47. The scheme has been subject to review in terms of asset management with respect to design principles and proposed materials.

Page 28



Appendix 2: Original Scheme Presented at Public Engagement Event (January 2022)



LTP3 Priorities and Policy Objectives

3 Priorities

- To support economic growth by ensuring the safety, soundness and efficiency of the transport network in Hampshire ☒
- Provide a safe, well maintained and more resilient road network in Hampshire ☒
- Manage traffic to maximise the efficiency of existing network capacity, improving journey time reliability and reducing emissions, to support the efficient and sustainable movement of people and goods ☒

14 Policy Objectives

- Improve road safety (through delivery of casualty reduction and speed management) ☐
- Efficient management of parking provision (on and off street, including servicing) ☐
- Support use of new transport technologies (i.e. Smartcards; RTI; electric vehicle charging points) ☐
- Work with operators to grow bus travel and remove barriers to access
 - ☒
- Support community transport provision to maintain 'safety net' of basic access to services ☐
- Improve access to rail stations, and improve parking and station facilities ☒
- Provide a home to school transport service that meets changing curriculum needs ☐
- Improve co-ordination and integration between travel modes through interchange improvements ☐
- Apply 'Manual for Streets' design principles to support a better balance between traffic and community life ☐
- Improve air quality ☒
- Reduce the need to travel, through technology and Smarter Choices measures ☐
- Promote walking and cycling to provide a healthy alternative to the car for short local journeys to work, local services or school ☒

- Develop Bus Rapid Transit and high quality public transport in South Hampshire, to reduce car dependence and improve journey time reliability
☒
- Outline and implement a long term transport strategy to enable sustainable development in major growth areas
☐

Other

Please list any other targets (i.e. National Indicators, non LTP) to which this scheme will contribute.

REQUIRED CORPORATE AND 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:	No
People in Hampshire enjoy being part of strong, inclusive communities:	Yes

Other Significant Links

Links to previous Member decisions:	
<u>Title</u> Portsmouth and South East Hants TCF Planning and Land Agreements-2021-11-18-EMETE Decision Day	<u>Date</u> Nov 2021
Direct links to specific legislation or Government Directives	
<u>Title</u>	<u>Date</u>

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

EQUALITIES IMPACT ASSESSMENT:

1. Equality Duty

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 by or under the Act with regard to the protected characteristics as set out in section 4 of the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation);
- Advance equality of opportunity between persons who share a relevant protected characteristic within section 149(7) of the Act (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic within section 149(7) of the Act (see above) and persons who do not share it.

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

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

2. Equalities Impact Assessment:

An Equalities Impact Assessment (EIA) was carried out on the Bedhampton Road scheme. The scheme has a positive impact on pregnancy and maternity, age and disability as changes will improve access for low floor accessible buses and enables provision of a wider footway. A positive impact is also reported for poverty due to the aims of the TCF programme, as the scheme improves infrastructure for buses and sustainable travel, it will benefit groups that are more likely to travel by these means if they cannot afford or are unable to utilise private vehicle use. Without the use of private vehicles, these groups would most likely utilise sustainable travel modes or public transport and by improving the infrastructure, space for sustainable travel and bus journey times, this will

improve all modes utilised by people within the group. The scheme has a neutral impact on all other groups with protected characteristics.

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Lead Member for Transport and Environment Strategy
Date:	18 July 2022
Title:	ETE Capital Programme 2021/22 End of Year & Quarter 1 2022/23
Report From:	Director of Economy, Transport and Environment

Contact name: Maria Golley

Tel: 0370 779 0492

Email: maria.golley@hants.gov.uk

Purpose of this Report

1. The purpose of this report is to provide a high-level summary of progress and delivery within the capital programme and confirm the year end position for 2021/22. In addition, this paper provides a short narrative summary on early progress of the capital programme in 2022/23 and provides recommendations for changes to the programme in 2022/23 and beyond.
2. There are six additional appendices which provide further information in detail, if required, and they will be identified where relevant throughout this paper.

Recommendations

3. That the Executive Lead Member for Transport and Environment Strategy notes the significant progress in delivering the Economy, Transport and Environment capital programme in 2021/22, totalling gross spend of £111 million, and performance to date in the 2022/23 capital programme.
4. That the Executive Lead Member for Transport and Environment Strategy approves the adjustment of the 2022/23 Structural Maintenance programme to £65.901 million with the split of £61.901 million allocated to the Structural Planned Maintenance sub-programme and £4 million to the Bridges sub-programme.
5. That the Executive Lead Member for Transport and Environment Strategy approves the addition to the 2022/23 capital programme of the Whitehill and Bordon – Farnham Capital Improvements scheme at a value of £0.896 million to be funded by Section 106 contributions, and delegates authority to the Director of Economy, Transport and Environment, in consultation with the Head of Legal Services, to formally authorise the expenditure, agree the terms and enter into contractual arrangements for the transfer of this contribution to Surrey County Council.

Executive Summary

6. The Economy, Transport and Environment Department's (ETE) capital programme contains a range of projects, including but not limited to: highways maintenance, transport improvements, flood alleviation, waste management, bridge strengthening, town centre improvements and highways safety.
7. ETE's capital programme is a mix of starts-based and spend-based approvals, which means that the published programme figures are not wholly related to expenditure in any given year. It is not possible, therefore, to correlate the published programme to actual expenditure in any meaningful way.
8. This paper provides a short narrative summary of progress and delivery within the capital programme. The additional appendices to this report provide more detailed information and are referenced where relevant.
9. ETE's capital programme contributes towards the County Council's climate change targets of carbon neutrality and resilience to the impacts of a 2°C temperature rise by 2050. Climate change impact assessment tools are integral to the governance process, with all capital projects and decisions now evaluated for climate change adaptation and carbon mitigation. The sub-programme updates within this report, provide further details on some of the low carbon initiatives being adopted by the department.
10. ETE's capital programme continues to face significant challenges from current economic conditions and pressures related to the cost and availability of labour, materials, fuel and energy. Since the last update, rising energy prices and the conflict in Ukraine are further exacerbating the situation and schemes are experiencing unprecedented cost increases with some tender prices returning at 20% higher than estimated. Further information on these pressures is included in the sub-programme updates that follow in this report.

Expenditure and Finance 2021/22

11. This section details the capital programme expenditure and finance for 2021/22 across the Economy, Transport and Environment programme.
12. The Department's gross capital spend during 2021/22 amounted to £111 million, 7% higher than the previous year and the highest capital spend of the department to date. This is in line with the outturn forecast in the previous update.
13. ETE has built further on its past success in securing competitively sourced external funding, in particular for the Integrated Transport sub-programme, where 48% of expenditure in 2021/22 was funded through a competitive process.
14. However, recent bids for central government funding have not been as positive in securing external funding, to support the delivery of ETE's capital programme. Since the last update, the department has been made aware that its £5.4 million bid for Department for Transport (DfT) Tranche 3 Active Travel Fund (ATF), resulted in an award of £0.683 million. In addition, it was unsuccessful in securing any funding from the National Bus Strategy which was an ambitious programme of bus service improvements. It is worth noting that the national picture was very disappointing as only 31 out of 79 local transport authorities

secured funding. Further information on the implications of these unsuccessful bids is detailed in the Integrated Transport sub-programme of this report, paragraphs 71 to 77.

15. More encouragingly, a £1.254million DfT capital grant has been made towards the cost of developing an outline business case for the A326 Waterside Improvements scheme, following submission of the strategic outline business case last summer. Should this be successful, then the A326 scheme stands to be the second largest highway scheme Hampshire will be responsible for delivering in many decades, but the largest on the County Council's own network.
16. Other significant 2021/22 funding sources across the ETE capital programme include Department for Transport (DfT) - Local Transport Plan grant (£11.145 million), DfT - Pothole grants (£14.886 million 2021/22 allocation plus £7.512 million 2020/21 carry forward allocation), DfT – National Productivity Investment Fund Grant (£3.721 million), Environmental Agency (EA) - Flood Grant in Aid/Local Levy (£0.744 million), and Hampshire County Council local resources (£33.379 million).
17. Developer Contributions spend totalled £9.4 million in 2021/22, over double the amount in the previous year (£4.42 million), and the highest spend since 2016/17. A focus on delivery of developer funded projects has been prevalent in 2021/22 and to maintain this momentum, new delivery models have been developed which will continue into 2022/23.
18. Appendix 2 provides a summary breakdown of how the expenditure in Appendix 1 was funded.
19. In line with year-end capital procedures, carry forwards from 2021/22 totalling £26.322 million were identified and were reported to Cabinet in July 2022. While no further decision is therefore required, the detail is included in Appendix 3 for information. The majority of the sums carried forward are planned and intended to build up sufficient funding to deliver larger schemes, which currently requires planned savings over a number of years in the Structural Maintenance programme. In addition to this, £3.2 million has been carried forward for the LED street lighting replacement programme.
20. Monitoring of average fee rates has been undertaken to assess the ratio of fees to works costs across the Integrated Transport Programme for schemes completed in 2021/22. The average fee ratio was 22% which is a fall of 7% compared to the previous year. A key factor for this reduction is that more major schemes were completed in 2021/22 and larger value schemes typically, have a lower fee ratio compared to smaller value schemes such as Active Travel Fund, due to the nature of the work.

Delivery 2021/22

21. This section details significant points concerning the delivery of elements within each Economy, Transport and Environment sub-programme in 2021/22.

Structural Maintenance Programme

22. The Structural Maintenance programme was completed as planned with a total of 470 schemes being delivered, across all work streams. The slight reduction in the number completed compared to the 2019/20 programme is accounted for by differences in scale and complexity of the schemes, with the programme being determined by asset management principles. Notable successes included the £3 million carriageway resurfacing programme of works at the A31 Alton bypass, and a significant edge repair (haunching) programme, utilising recycled material from the facility at Micheldever.
23. Progress was also made in 2021/22 on a variety of Bridges projects. In April 2021, the Holmsley bridge replacement scheme was awarded and the appointed contractor began work completing detailed method statements and environmental management plans for work within the New Forest National Park. The site compound was setup a few months later in August, with the main works starting in September after the tourist season. Diversions had to be implemented for some aspects of work both for the A35 and the C10 beneath the bridge. The bulk of the bridge construction was completed by the end of March.
24. At the Redbridge Causeway Totton, the Redbridge Work Package 2 (Redbridge Viaduct) scheme was completed in November. This was a major concrete refurbishment of over 100 supports under the 300m long Viaduct working over tidal water. At the same time the Design Team continued to work on preparation of the Redbridge Work Package 3 scheme for repair of the 3 bridges carrying the Eastbound carriageway. These latest works are part funded by a successful DfT Major Road Network bid for £13.4 million.
25. Design assistance and support continued for the Botley bypass as well as ongoing regular inspections and maintenance of 1,750 County owned highway structures. Progress was also made with Network Rail over agreement for the refurbishment of their Campbell Road bridge in Eastleigh.

Integrated Transport Programme

26. Performance on the Integrated Transport Programme was strong in 2021/22 with good progress made across a range of schemes and a record programme spend of over £52 million.
27. The Majors schemes sub-programme (schemes >£2 million) progressed well, with notable successes including completion and opening of the Eclipse Busway extension; completion of the supporting infrastructure to enable the opening of the new Deer Park School in Botley with construction continuing at pace to complete the infrastructure to support residential development and the first phases of Botley Bypass. Phase I of improvements to the A326 Waterside corridor have also been completed.
28. Stubbington Bypass progressed well in 2021/22; construction of the major project at Brighton Hill roundabout, Basingstoke commenced in January 2022 and good progress was made on the M27 (Junction 9) upgrade.
29. There was significant work on funding agreements in Quarter 4, with most notably, the Housing Infrastructure grant funding agreement with Homes England (£41.250 million) to progress the M27 Junction 10 scheme. In addition,

agreements were finalised for Fawley Waterside Ltd (£4.7 million) and EM3 LEP (£1.28 million).

30. The Named schemes sub-programme (scheme value between £0.1 million - £2 million) also progressed well, with 13 schemes completed in 2021/22 and a further 70 Named schemes in delivery in the final quarter of 2021/22. In addition, 11 minor works schemes (value < £0.1 million) were completed in 2021/22 with another 15 at various stages of delivery.
31. Named schemes delivered a range of valuable local projects across the county including pedestrian route enhancement schemes in Bramley Road, Bramley, Lymington Bottom, Four Marks, and Hayling Island; installation of a new mini roundabout at North Lane, Aldershot; new junction arrangements at Anstey Lane/Road, Alton and an Active Travel cycle scheme at Brighton Hill, Basingstoke.
32. Within the Majors and Named sub programmes, design, development and procurement is well advanced across the Transforming Cities fund programmes for the South-West and South-East with delivery of 20 schemes programmed to commence later this year.
33. There have been a number of challenges throughout the year including the capacity across the sector to deliver significant levels of investment which has driven the development of alternative delivery models and approaches to procurement. Inflationary pressures and economic uncertainty impacting costs and creating a genuine challenge in forward planning and budget forecasting remain.
34. The Casualty Reduction works sub-programme had a successful year. 77 schemes, aimed at reducing the number and severity of traffic collisions on County Council maintained roads, were completed. The schemes varied in individual cost and scale with total spend of £1.577million and a further £0.710 million (consisting of 40 deferred schemes) likely to be carried forward to 2022/23. The high priority scheme at Ipley crossroads was completed in January 2022 and is within budget.

Waste Programme

35. In February 2022, a planning application was submitted on behalf of the Waste and Resource Management Team for the development of a new Materials Recovery Facility (MRF), with a capacity of up to 135,000 tonnes per annum, at Chickenhall Lane to enable delivery of a new kerbside dry recycling service across Hampshire. The scheme is set to be funded by prudential borrowing of up to £30 million, with the expectation that the facility will be operational in 2024.
36. All but one of the Project Integra partner authorities have approved the Joint Municipal Waste Management Strategy and it is expected that this will be done within Q1 of 2022/23 which will commit all authorities to the proposed twin stream system. This project will result in a significant reduction to the carbon impact of not only the County Council's waste disposal service but also to that of the other Local authorities in Hampshire (11,000TCO₂e per annum).
37. Progress on the County Council's closed landfill sites to replace the leachate tanks at Hook Lane, Somerley and Bramshill as well as a new landfill gas flaring system for Hook Lane has not advanced as expected both due to supply issues

for the materials and limited availability of contractors to complete the works. It remains priority to undertake the works ahead of winter 2022.

38. Work to develop a new Household Waste Recycling Centre as part of the Aldershot Urban Extension has progressed with feasibility work completed on a site that could provide an opportunity to improve overall service provision across Rushmoor.

Flood Risk and Coastal Defence Programme

39. Significant progress on the Flood Risk and Coastal Defence Programme was achieved in 2021/22. Phase 1 of the Rectory Road and Sycamore Road Flood Alleviation Scheme was carried out and essential overflow pipework on Phase 2, took place in the last quarter. Utility diversion works and tender package arrangements for Phase 3 of the Buckskin Flood Alleviation Scheme was completed, with a delay to implementation until April 2022, to avoid the risk of working during the high groundwater season. Due to increased costs caused by economic events such as labour and materials shortages/inflation costs, and complexity of works in undertaking 16 work packages, a Project Appraisal update for Phase 2 of the Farringdon and Chawton Flood Alleviation scheme was approved for a revised cost of £1.181m. The Outer Winchester Flood Alleviation Scheme Phase 1 was completed and following the approval of the Outline Business Case for Phase 2 by the Environment Agency, Local Levy and Flood Defence Grant in Aid Funding of £0.243 million was claimed in February 2022. Public engagement has been held in Littleton on the developing detailed designs. Phase 2 of the Eversley flood alleviation programme was completed in March 2022 which included culvert and minor drainage works.

Community Transport Programme

40. During 2021/22, £38,919 was spent on the Hartley Wintney Community Bus which was funded by a mix of S106 contributions (£17,931) and the vehicle replacement reserve (£20,988). A further £24,528 has been spent towards mopeds on the Wheels to Work scheme.
41. In March 2022, it was announced that the County Council's co-ordinated bid with Portsmouth City Council and First Bus to the DfT ZEBRA (Zero Emission Bus Regional Area) fund was successful. £6.6m ZEBRA funding has been awarded with First Bus committing a further £7.9m. It will fund 34 new electric buses, and the associated charging infrastructure, to operate from First's depot in Fareham on routes in Gosport, Portsmouth and Fareham.

Challenges and Opportunities 2022 and beyond

42. This section details the significant challenges and opportunities for the department of the capital programme in 2022/23 and future years. Where required, it also provides recommendations for the Executive Lead Member for Transport and Environment Strategy.
43. Expenditure of £161.78 million for 2022/23 was estimated in January 2022 (Appendix 2 of the Executive Lead Member for Economy, Transport and Environment report). This figure will be amended to take into account

programme changes as they develop through the year, including those outlined in this report.

44. Looking forward, ETE's capital programme continues to face significant challenges from current economic conditions and the pressures related to the cost and availability of labour, materials, fuel and energy. Volatile costs are making budget estimation difficult and are placing sustained pressure on project performance. More recently, rising energy prices and the conflict in Ukraine are exacerbating the situation and schemes are experiencing unprecedented cost increases with some tender prices returning at 20% higher than estimated. Further details are available in the sub-programme updates below.
45. To limit the impact on its infrastructure projects, the department continues to engage collaboratively with its delivery partners to manage the allocation of risk.

Structural Maintenance Programme

46. In February 2022, the Government announced a 3-year funding settlement for highway maintenance. The annual settlements are £33.493m each year from 2022/23 until 2024/25. It should be noted that the annual settlements are set for the next 3 years and Government is not intending to adjust them to allow for inflationary pressures. This means that the settlements will, in real terms, diminish in value over time and result in less work being delivered on the ground, adding to the already significant maintenance backlog.
47. The national allocations for the Highways Maintenance Block (HMB) funding and Incentive Fund are the same as last year (£500 million for the HMB and £125 million for the Incentive Fund).
48. Of these national allocations, Hampshire County Council received £14.886 million from the HMB and £14.886 million from the Pothole Fund. These funding allocations are based on Government's needs based formula.
49. The County Council also received the maximum available funding of £3.721 million from the Incentive Fund through the successful submission of a Band 3 (the highest band) self assessment.

Budget adjustments detailed in this report, result in the Structural Maintenance 2022/23 programme value of £65.901 million as shown in table 1 below. It should be noted that the earlier decision by the Executive Lead Member for Economy, Transport and Environment to re-direct funding from the new £7million revenue budget allocation approved by the County Council in November 2021, will add up to a further £3.5 million to the 2022/23 Structural Maintenance budget as a one-off adjustment to cope with exceptional inflation in year.

Table 1: Structural Maintenance Programme

	Original 2022/23 budget £000	Adjusted 2022/23 budget £000
Local Resources	11,823	11,823
DfT - LTP Grant – Maintenance	14,886	14,886

DfT - Pothole Funding	14,886	14,886
DfT - Highways Maintenance Incentive Funding	3,721	3,721
Carry forward from 2021/22*		20,585
Total Programme	45,316	65,901

*Further details are included in Appendix 3 for information.

50. The corresponding adjustment to the two sub-programmes is shown in tables 2 and 3 below:

Table 2: Structural Planned Maintenance Programme

	£000
Operation resilience ¹	34,604
Local depots	7,693
ITS	650
Other Highways structural maintenance	4,931
Future schemes	14,023
Total Programme	61,901

¹ The potential addition of up to £3.5million to allow for inflation (to be confirmed in next quarterly update).

Note that future schemes value includes funding allocations for future Bridge works so may be transferred into the Bridges programme.

Table 3: Bridges programme

	£000
Bridges	4,000
Total Programme	4,000

51. It is therefore recommended that the Executive Lead Member for Transport and Environment Strategy approves the adjustment of the 2022/23 Structural

Maintenance programme to £65.901 million with the split of £61.901 million allocated to the Structural Planned Maintenance sub-programme and £4 million to the Bridges sub-programme. The earlier decision by the Executive Lead Member for Economy, Transport and Environment to re-direct funding from the new £7million revenue budget allocation, will add up to a further £3.5 million as a one-off adjustment, to meet inflationary pressures.

52. Within the Structural Planned Maintenance sub-programme, there are 492 schemes in the programme and to date 53% have been ordered and 5% are built. A delayed start to the surface dressing programme, arising from material supply concerns, has meant that the built figure is less than for the equivalent period last year.
53. The County Council and Milestone are continuing to face unprecedented pressures on the programme of work, as world events continue to impact on material supply and resource availability. Material costs continue to rise sharply, and there are risks to the continuity of supply of basic materials such as bitumen. Much work is being done collaboratively by the teams within the County Council and Milestone to mitigate the risks and impact on the programmes working closely with supply chain partners.
54. In addition, the re-direction of up to £3.5million of revenue funding approved by the Executive Lead member for Economy, Transport and Environment in May, is proposed as a one-year adjustment to cover the additional costs caused by inflationary pressures, anticipated in delivering this year's planned Structural Maintenance programme. The exact requirements are being reviewed in light of current market conditions with an update to be provided in the next quarterly update.
55. Recycled cold lay binder (CLB) is now being used on suitable sites within the carriageway resurfacing programme which represents a saving in new materials and a reduction in our carbon usage. In addition, new surfacing materials are, where possible, now 'warm mix' as a low carbon alternative.
56. Turning to the Bridges sub-programme, at Holmsley, A35 traffic was transferred onto the new bridge before Easter as planned and the old bridge subsequently removed. Work then turned to drainage, landscaping, fencing and final utility diversions. The scheme is on track for completion in June before the start of the 2022 tourist season.
57. In March 2022, the detailed programme and costs were provided to DfT for Redbridge Work Package 3 works and ministerial sign off for the release of the £13.4m DfT funding was confirmed at the beginning of June. Hampshire's contribution is being used to forward fund the scheme allowing enabling works to commence under pre-booked railway possessions. As with most construction projects, there has been pressure on the budget due to significant increases in fuel, material and labour costs. The scheme is adopting carbon efficient measures such as locally sourced materials to reduce the carbon footprint and energy is being supplied by a hybrid battery rather than running the fuel powered generator. The use of sustainably sourced biofuel Hydrotreated Vegetable Oil (HVO) instead of diesel further reduces emissions.
58. Other schemes in preparation are a replacement bridge deck for Garnier Road bridge in Winchester and a replacement bridge in Eastleigh.

Integrated Transport Programme

59. On transport, the Major Schemes programme (schemes >£2 million) will see major schemes totalling over £70 million continuing in, or progressing to, the construction stage in 2022/23, including Brighton Hill Roundabout (£20.75 million), M27 Junction 9 (£23.128 million), A326 Waterside corridor (£10.45 million), Lynchford Road (£10.880 million) and Woodhouse Lane South, Botley (£6.044 million).
60. Last year's excellent progress continues into the first quarter of 22/23 with the following notable achievements:
- the opening of the Stubbington Bypass on 30 May 2022 with an official event attended by Baroness Vere to include a charitable fun-run;
 - good progress is being made on the construction of Botley Uplands Development Infrastructure which includes substantial highway works including a new subway in Woodhouse Lane South;
 - construction of improvements at Brighton Hill roundabout, which began in January 2022, continue at pace;
 - good progress is being made on M27 (Junction 9) with works scheduled for completion in September 2022;
 - Phase 2 of A326 Waterside corridor infrastructure improvements are progressing in 2022/23;
 - the contract award for a package of improvements at North Camp, Farnborough is imminent with works commencing in summer 2022; and
 - scheme development and approvals have progressed well to deliver improvements at Aldershot Station in 2022/23.
61. Procurement for Botley Bypass has been launched using a 2-stage approach which engages at an early stage with a delivery partner to finalise designs; assess buildability; secure approvals and consent and jointly develop a target cost. This approach is seeking to de-risk the project and improve cost certainty in the current turbulent marketplace. Delivery is on track with construction scheduled to commence in April 2023 for approximately 24 months.
62. The sub-programme for schemes below £2.0 million will also be very active in 2022/23, with an initial programme of 85 schemes totalling in excess of £45 million at some stage of delivery.
63. Several schemes funded by the second tranche of Active Travel Fund have undergone detailed consultation, with delivery due this year.
64. For the pipeline of almost £40 million of Transforming Cities Fund (TCF) schemes, procurement is underway to appoint delivery partners for a range of Transforming Cities Schemes across the South-West and the South-East (including Gosport Bus Station Interchange, A27 Fareham walking, cycling and public transport improvements, Eling to Holbury cycle route and bus improvements at Marchwood Bypass).
65. It should be noted that significant challenges continue to be experienced with cost uncertainty and inflationary pressures and there are challenging deadlines to achieve TCF programme delivery by the end of March 2023. Cost variations across Southampton TCF schemes are likely, although it is anticipated that the overall funding envelope for the programme will not be exceeded. Further

updates on the impact of changing market conditions in the construction sector on the TCF programme will be provided at future decision days.

66. Investment in Whitehill and Bordon continues with the proposed public realm and transport improvements at Arrival Square as well as the installation of shared use footpaths and active travel infrastructure, including the Green Loop and Wayfinding Project which has been shortlisted as a regional finalist in the Best Project category of the Southeast RTPI Awards for Planning Excellence 2022.
67. As part of the wider Whitehill and Bordon improvement package of works, there have been long term discussions with Surrey County Council concerning the transfer of £0.896 million S106 funding from Hampshire County Council to part fund works in Surrey County Council that will support the development at Whitehill and Bordon. The proposed works will provide benefits such as enhanced connectivity for new and existing residents in the Whitehill and Bordon area to Surrey and the South-East strategic road network more generally.
68. Surrey County Council proposes to use the Section 106 contribution towards off-site junction improvements, as set out in the report to East Hampshire District Council's Planning Committee on 23 April 2015. This report identified a total of six locations for improvements, four of which are in Surrey. The measures proposed are in accordance with the terms set out in the Section 106 agreement and considered by Hampshire County Council to be a sound and effective approach to mitigating the impact of development on the wider highway network. The total contribution for the 4 Surrey junctions was anticipated to be just shy of £896,000. Since the 2015 report costs have risen, and in the circumstances the Highway Authorities consider that delivering two schemes (Coxbridge Roundabout and Hickley's Corner) is the most effective way of mitigating the impacts of the development on the wider network within the resources available. This position has been confirmed with the local planning authority, East Hampshire District Council.
69. The transfer of £0.896 million, as a full and final settlement, will be used as a contribution towards the proposed off-site junction improvements within the Surrey County Council area. It is understood that this will be used to contribute towards improvements in two of the locations identified in the 2015 report, as agreed with Surrey County Council. In addition, Surrey County Council is in the process of bidding for funding from the Department of Transport to support additional works on the Farnham A31 Corridor. If the bid is successful, the proposed scheme will include widening the roundabout at Coxbridge and either an at-grade capacity improvement or a grade-separated option at Hickley's Corner. If the bid is unsuccessful, the proposed scheme will be smaller in scale and include improvements to sustainable transport options, such as walking routes and pedestrian infrastructure, in Farnham town centre.
70. A funding agreement has been developed between Hampshire County Council and Surrey County Council which includes terms of use of the funding that are in accordance with the Section 106 agreement.
71. It is therefore recommended that the Executive Lead Member for Transport and Environment Strategy approves the addition to the 2022/23 capital programme of the Whitehill and Bordon - Farnham Capital Improvements scheme at a value

of £0.896 million to be funded by Section 106 contributions, and delegates authority to the Director of Economy, Transport and Environment, in consultation with the Head of Legal Services, to agree the terms and enter into contractual arrangements for the transfer of this contribution to Surrey County Council.

72. As mentioned earlier in the report, ETE has had mixed success with recent bids for competitively sourced funding, and there is now uncertainty over some of the schemes that were previously added to the capital programme in January 2022. Bidding is a revenue activity but it is worth noting as success in bidding is a good indicator of the shape of future capital programmes.
73. Since the last update, the department have been made aware that its £5.4 million bid for DfT Tranche 3 Active Travel Fund, resulted in an award of only £0.683 million. This will fund a number of low cost quick win improvements to include: provision of cycle parking at key destinations; a review of cycle signage and physical measures such as staggered barriers to ensure consistency with latest DfT cycle infrastructure guidance; and, the introduction of dropped kerbs on key walking routes such as routes to schools. Officers are in the process of identifying locations for the above improvements and will invite input from County Councillors and Parish Councils for suggestions of potential locations. The low award means that funding has not been made available for a package of schemes in Havant including the upgrading and resurfacing of the Hayling Billy trail; improvements to the rights of way network on the Titchfield Canal; and, the development of business cases for exemplar cycling schemes across various other Districts.
74. In addition to the ATF allocations, Hampshire was successful in a Mini-Holland Expression of Interest (EoI) to the DfT and has received £0.08 million to develop a business case. The Mini-Holland programme aims to invest significant amounts of money in up to 12 locations across the country for the intensive, transformational spending on roads and streetscapes to make them, over time, as cycle and pedestrian-friendly as their Dutch equivalents. The EoI was for Winchester, and it was one of only 19 locations in the country to be short-listed. The bid focus will be to improve conditions for walking and cycling to/from the city centre, create high quality cycle routes that traverse the one-way system and potentially introduce a small number of Low Traffic Neighbourhoods in areas close to the city centre. It should be noted that proposed measures will be subject to further consultation and evaluation and the final scheme will be fully informed by this process, and consideration of future maintenance liabilities.
75. Since the last update, the County Council has also been made aware that its bid for an ambitious programme of bus service improvements, was unsuccessful and resulted in a zero-funding settlement. Two thirds of transport authorities in the UK were also unsuccessful. The impact of a zero-funding settlement will be understood in the Summer but is likely to be significant. A bus network review is underway to determine what levels of service will apply across Hampshire. The review involves talking to all the bus operators and understanding the impact of reduced bus demand on commercial and non-commercial bus services. We expect there to be a rebasing of the network. The full implication of the pandemic followed by an unsuccessful funding award, will be the matter of a decision report later in the year. Despite this, the County Council is working in

partnership with operators and recently held the first meeting of the new Enhanced Partnership meeting and are planning which interventions in the Bus Service Improvement Plan (BSIP) can be implemented, within the resources available.

76. It is encouraging, however, that the County Council was awarded £1.254 million funding, to support the large Local Majors scheme development of the outline business case for the A326 Waterside Improvements scheme. If successful, the scheme stands to be the second largest highway scheme that the County Council will be responsible for delivering in many decades but should be more straightforward than the comparable scale junction 10 scheme as it's all on the County Council's own network.
77. Overall, it is very disappointing that a lower than anticipated settlement for Active Travel funding and zero funding for BSIP was received and ETE is in discussion with Government officers to understand why this has been the case and to seek to understand how the County Council can receive, at least, a proportionate share of national funding going forward for its ambitious active travel and bus improvements. In this funding round, their focus has been on dense urban areas where they hope to have greatest impact.
78. In addition to the capital grants received, ETE has also been in receipt of revenue funding in the form of capacity grants. These are grants allocated by a formula and which all local authorities have received from the DfT. This is a relatively new phenomenon and is a clear indicator that Government are concerned that local transport authorities lack the right staff capacities and skills to implement Government policy at a local level. Over the last 6 months, the County Council has received revenue grants for development of the BSIP, active travel schemes and the New Local Transport Plan 4. We have been advised this may continue in some of these areas of policy. DfT are keen that this revenue funding is spent on new staff capacity and not on consultancy support. However, without multi-year funding commitments from DfT, employment of new permanent staff cannot be recommended due to increasing revenue pressures on local authority budgets.
79. Looking forward, ETE will have opportunities to bid for more ATF funding (possibly a three-year programme of network enhancements) and for Levelling Up funding calls. The latter of these is likely to involve the resubmission of an improved levelling up bid which was focused on improving active travel infrastructure around Havant and Gosport that complement the regeneration plans of the two District Councils.
80. Turning now to the 2022/23 Casualty Reduction works sub-programme, which consists of a range of safety improvement schemes due to be implemented across the County. For this year there are 90 schemes currently programmed however, due to the reactive nature of this sub-programme, it is likely that further schemes will be added over the course of the year.
81. £1.5 million has been allocated for the delivery of these schemes, along with £710,000 to be carried forward from the previous year. A further £0.45 million has been allocated for the delivery of safety led Traffic measures which will be delivered under the district Traffic Management agencies agreements and by Hampshire County Council's traffic and on-street parking teams. It is expected

these programmes will broadly contribute to climate change targets by aiding traffic movement and reducing delays caused by collisions.

Waste Programme

82. The planning application for the new Materials Recovery Facility at Chickenhall Lane is being progressed as additional information has been requested and a regulation 25 letter issued by the Planning Authority. This will require a further period of consultation once the information is submitted which will lead to a delay in the application's determination. A key issue to be resolved is in relation to an objection from the National Air Traffic Service (NATS) as the structure may have an impact on one of their beacons at Southampton airport. Technical solutions are being investigated in conjunction with NATS with proposals to be submitted as soon as possible. Subject to the outcome of the planning application, a project appraisal will be progressed for consideration by the Executive Member, which is set to be funded by prudential borrowing and contributions from Southampton and Portsmouth City Councils, of up to £30 million, with the expectation that the facility will be operational in 2024.
83. Initial feasibility works are set to be undertaken at the Rushmoor Waste Transfer Station on Eelmoor Road which is a strategic facility ensuring bulky and onward movement of kerbside collected waste to minimise refuse vehicle journey times and therefore the environmental impact of the service. There is very limited space on site to accommodate the service as we transition to the new recycling system in Hampshire of twin stream dry recyclables and food waste. Options to expand the site include securing additional land from Rushmoor Borough Council who own a large proportion of the industrial estate to enable a redevelopment of the whole site.
84. The feasibility work on the new Aldershot Household Waste Recycling Centre (HWRC) site as part of the Aldershot Urban Extension is progressing and has significant potential to support the project outlined above through delivery of a single large HWRC that serves both Aldershot and Farnborough. This would facilitate a redevelopment of the Waste Transfer Station to ensure it remained fit for purpose to deliver on the new recycling service driven by the Environment Act 2021. Desktop feasibility on vehicle access from the Lynchford Road junction of the A331 is being completed by the developer, Grainger, to determine the total cost of the proposed scheme ahead of a project appraisal being developed in 2022/23.
85. Following delays last year due to supply chain and contractor issues, the closed landfill works to replace the leachate tanks at Somerley, Hook Lane and Bramshill as well as the flare at Hook Lane are now programmed to be completed by Q3 2022/23.

Flood Risk and Coastal Defence Programme

86. Works on the Sycamore Road element of the Rectory Road and Sycamore Road Flood Alleviation Scheme are scheduled to start in Summer 2022 and will last approximately 6 weeks. This scheme will reduce the impact of surface water runoff by creating better connections with the existing road drainage in Sycamore Road and raising the level of a footpath in King George playing fields

to provide access in flood conditions. At Rectory Road, re-seeding has now been completed as well as most of the snags.

87. Further funding contributions from the Flood Defence Grant in Aid Funding and Local Levy are being sought for the Farringdon and Chawton Flood Alleviation scheme. The Environment Agency is aware of the escalating costs and are supportive of a request for a further contribution. If successful, this will reduce the contribution made by the Flood Risk and Coastal Defence budget. Work is due to commence in July 2022 with completion programmed for March 2023.
88. Phase 3 works of the Buckskin Flood Alleviation Scheme commenced on site at the beginning of April and are due to be completed end of May/ early June. Some issues have arisen on site with utilities and work is ongoing to resolve this within the allocated budget.
89. The Outer Winchester Flood Alleviation Scheme covers Littleton, Headbourne Worthy and Kings Worthy locations. CCTV survey work undertaken in Headbourne Worthy has identified the need to address additional issues. A detailed design and tender package for the Littleton works has been prepared. However, due to increased costs caused by economic events such as labour and materials shortages/inflation costs, a revised Project Appraisal will be progressed in due course seeking further funding support. Legal agreements are currently being arranged to work on third party land to enable the connection to a private asset.
90. The Eversley/Webb's Corner drainage scheme is currently in the defects period and parish and local residents are due to be briefed on current scheme progress. Planning for a further phase of work, Phase 3, is being progressed by Hampshire Highways but will be subject to funding availability.

Community Transport Programme

91. The projected spend for 2022/23 is £19,250 towards a replacement vehicle on the Fareham Group Hire and a further £6,626 towards mopeds on the Wheels to Work scheme.
92. Following the successful outcome of the County Council's co-ordinated bid with Portsmouth City Council and First Bus to the DfT ZEBRA (Zero Emission Bus Regional Area) fund, £6.6m ZEBRA funding has been awarded with First Bus committing a further £7.9m. It will fund 34 new electric buses, and the associated charging infrastructure, to operate from First's depot in Fareham on routes in Gosport, Portsmouth and Fareham. The buses are expected to be used on services from early 2024. First Bus are responsible for project delivery overseen by officers at Hampshire County Council and Portsmouth City Council. The ZEBRA funding is being held by Portsmouth City Council to be passed on to First Bus subject to completion of agreed milestones and as such there are no financial obligations to Hampshire County Council.

Consultation and Equalities

93. This a financial report amending or proposing budgets for programmes and individual schemes, and therefore does not require a consultation.

94. Service changes or proposals for individual schemes will undertake their own specific consideration of equalities issues. This report has no direct effect on service users, so has a neutral impact on groups with protected characteristics.

Climate Change Impact Assessments

95. Hampshire County Council utilises two decision-making tools to assess the carbon emissions and resilience of its projects and decisions. These tools provide a clear, robust, and transparent way of assessing how projects, policies and initiatives contribute towards the County Council's climate change targets of being carbon neutral and resilient to the impacts of a 2°C temperature rise by 2050. This process ensures that climate change considerations are built into everything the Authority does.
96. The tools employed by the County Council to assess impacts on climate change adaptation and mitigation were utilised and found not to be applicable on grounds that the decision relates to a strategic programme rather than specific interventions. The tools will be applied to specific schemes and more detailed proposals in the future to assess any impacts and ensure they are reported.

REQUIRED CORPORATE AND 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

Other Significant Links

Links to previous Member decisions:	
<u>Title</u> ETE Proposed Capital Programme 2022/23, 2023/24 and 2024/25-2022-01-27-ELMETE Decision Day (hants.gov.uk)	<u>Date</u> 27/01/2022
Direct links to specific legislation or Government Directives	
<u>Title</u>	<u>Date</u>

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.)

<u>Document</u>	<u>Location</u>
None	

EQUALITIES IMPACT ASSESSMENT:

1. Equality Duty

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 by or under the Act with regard to the protected characteristics as set out in section 4 of the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation);
- Advance equality of opportunity between persons who share a relevant protected characteristic within section 149(7) of the Act (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic within section 149(7) of the Act (see above) and persons who do not share it.

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

- The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- 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.

2. Equalities Impact Assessment:

This is a financial report amending or proposing budgets for programmes and individual schemes. Changes or proposals for individual schemes will undertake their own specific consideration of equalities issues. The decisions in this report are financial, and mainly relate to in-house management of accounts, and therefore have a neutral impact on groups with protected characteristics.

Economy, Transport & Environment Spend by Programme – 2021/22

Gross Expenditure	To 31 March 2022
	£
Structural Maintenance	57,330,073
Integrated Transport Programme	52,491,306
Flood & Coastal Defence Management	1,032,690
Solent Enterprise Zone	23,651
Community Transport	63,447
Waste	35,831
Street Lighting	41,966
TOTAL	111,018,964

Details of Funding used in 2021/22

	£
<u>Funding</u>	
Contributions:	
Other Local Authorities (OLAs)	1,012,073
Developers	9,397,571
CIL	0
Other	25,143,307
Grant income	42,007,623
Miscellaneous income	79,130
Local resources	33,379,260
Total funding	111,018,964

Further detail on successful competitive bids and other contributions funding

HCC Capital Schemes		Net Contributions
		£
NHS Hampshire, South	Gosport War Memorial Hospital - Signage	977
PCC/Solent LEP	Newgate Lane -Online Widening	20,972
HCC/Enterprise M3 LEP	Thornycroft Rbt Imps -major development	(599,999)
HCC/Enterprise M3 LEP	Farnborough Growth Package	1,200,566
Highways England	M27 Jctn 9 & R1 Roundabout, Whiteley	2,183,198
PCC/Solent LEP	Stubbington Bypass - LGF	11,754,319
PCC/Solent LEP	Stubbington B/P land & enabling works	68,909
HCC/Enterprise M3 LEP	A30 Corridor-Brighton Hill/Hatch Warren	2,113,732
SCC Transforming Cities Fund Tranche 1	Test Lane and Andes Rd, Nurslingv	1,489
HCC/Enterprise M3 LEP	Whitehill Bordon EHDC STP Elements	(2,608)
Highways England	HE Ringwood TC/Market Place Imps	5,634
HCC/Enterprise M3 LEP	EM3 - Invincible Rd, Farnborough	(16,422)
SCC Transforming Cities Fund Tranche 2	STCF2 Bishopstoke Rd, Eastleigh, Bus PR	298,445
SCC Transforming Cities Fund Tranche 2	STCF2 Bursledon Road Cycle Link	76,929
SCC Transforming Cities Fund Tranche 2	STCF2 Redbridge Viaduct	48,779
SCC Transforming Cities Fund Tranche 2	STCF2 Eling - Holbury Cycle Route	188,045
SCC Transforming Cities Fund Tranche 2	STCF2 Rushington Roundabout	235,408
SCC Transforming Cities Fund Tranche 2	STCF2 Eastleigh Town Centre Cycle Route	160,320
PCC Transforming Cities Fund Tranche 2	PTCF2 Gosport Bus Interchange	320,270
PCC Transforming Cities Fund Tranche 2	PTCF2 Waterlooville Corridor	121,743
PCC Transforming Cities Fund Tranche 2	PTCF2 Havant Town Centre	138,709
PCC Transforming Cities Fund Tranche 2	PTCF2 Rusty Cutter	47,076
PCC Transforming Cities Fund Tranche 2	PTCF2 Delme Roundabout	316,735
PCC Transforming Cities Fund Tranche 2	PTCF2 Portchester Dist Centre	95,055
SCC Transforming Cities Fund Tranche 1	STCF Tranche 1 Redbridge Causeway-Eling	46,382

Highways England	M27 Junction 7	630,734
PCC/Solent LEP	A326 Fawley Waterside Phase 1	2,819,412
SCC Transforming Cities Fund Tranche 2	A326 Fawley Waterside Phase 1	271,000
HCC/Enterprise M3 LEP	Whitehill Bordon STP - Alexandra Park	8,954
HCC/Enterprise M3 LEP	Whitehill Bordon Relief Rd J2-J3	(36,777)
SCC Transforming Cities Fund Tranche 2	Soton TCF2 - Marchwood Bypass	146,070
SCC Transforming Cities Fund Tranche 2	Soton TCF2 - Junction Road, Totton	91,575
SCC Transforming Cities Fund Tranche 2	STCF2 Corridor 1 Imp/Super Bus Stops	22,157
SCC Transforming Cities Fund Tranche 2	STCF2 Corridor 4 Improved Bus Stops	24,474
SCC Transforming Cities Fund Tranche 2	STCF2 Airport Parkway Travel Hub	20,844
SCC Transforming Cities Fund Tranche 2	STCF2 Eastleigh Mobility Hub	43,477
SCC Transforming Cities Fund Tranche 2	STCF2 A27 Providence Hill Cycle Link	242,601
HCC/Enterprise M3 LEP	W/B GGGL - Outstanding C114 Crossings	443,598
HCC/Enterprise M3 LEP	Whitehill Bordon GGGL Village Hall	116,669
HCC/Enterprise M3 LEP	W/B GGGL SE Loop - Alexandra Pk - New Rd	356,030
HCC/Enterprise M3 LEP	Whitehill Bordon Ennerdale Road Ph 2&3	59,490
HCC/Enterprise M3 LEP	Blackwater Valley Gold Grid - PTC	288,158
Highways England	Ringwood TC/Market Place Imps Phase 2	296,016
PCC Transforming Cities Fund Tranche 2	PTCF2 Local Access, Leigh Park	28,485
HCC/Enterprise M3 LEP	Whitehill Bordon GGGL - Conde Way Rbt	97,882
HCC/Enterprise M3 LEP	Whitehill Bordon GGGL -Route to Lindford	750
HCC/Enterprise M3 LEP	Whitehill Bordon GGGL- Budds Ln South FW	138,250
PCC Transforming Cities Fund Tranche 2	PTCF2 Havant TC Ped & Cycle Imps	17,953
PCC Transforming Cities Fund Tranche 2	PTCF2 Havant College - Station - LAZ	92,341
HCC/Enterprise M3 LEP	W/B STP - SE Loop North Section	39,155
Office of Police & Crime Commissioner	Glebe Gardens Subway, Basingstoke	35,804
DC reversal	Droxford Rd, Swanmore - footway	(51)
DC reversal	New Road, Swanmore - Accessibility Imps	(56)
	HCC SUB TOTAL	25,119,656
Daedalus		
PCC/Solent LEP	Solent EZ - Daedalus Drive (ph 3A)	23,335
PCC/Solent LEP	Solent EZ - Foul Drainage works (ph 3B)	316
	Daedalus SUB TOTAL	23,651
Overall TOTAL		25,143,307

Schemes Not Started by 31 March 2022 – To be Carried Forward to 2022/23

Scheme	Starts or Exp	Value £000	Reasons for Delay
Structural Maintenance			
Blackwater Rail Bridge	Exp	300	Accumulating funding for major scheme over a number of years
Havant Station Footbridge	Exp	750	Accumulating funding for major scheme over a number of years
Alver Bridge	Exp	250	Accumulating funding for major scheme over a number of years
Langstone Bridge	Exp	7,000	Accumulating funding for major scheme over a number of years
Redbridge (package 3)	Exp	3,250	Accumulating funding for major scheme over a number of years
ITS 2023/24 Upgrade	Exp	200	Funding set aside for future programme
Misc Op Res/Depots	Exp	1,837	Funding set aside for future programme
Bridges unallocated carry forward	Exp	556	Funding set aside for future programme
ITS 2022/23 Upgrade	Exp	500	Funding set aside for future programme
Drainage Op Res 2022/23	Exp	500	Funding set aside for future programme
A326 Drainage OP Res 2023/24	Exp	350	Funding set aside for future scheme.
Network Rail Millway Bridge	Exp	407	Funding set aside for future scheme.
Network Rail Campbell Road	Exp	1,400	Funding set aside for future scheme.
Bishopstoke Rail Bridge	Exp	300	Funding set aside for future scheme.
The Street, Eversley - Drainage Scheme	Exp	250	Funding set aside for future scheme.
UDI VRS Contribution	Exp	60	Funding set aside for future programme
A326 Waterside Contribution	Exp	200	Funding set aside for future scheme.
Cheriton / Kilместon Road, Culvert	Exp	100	Funding set aside for future scheme.
Shore Road Hythe.	Exp	75	Funding set aside for future scheme.
Dear Leap Lane, Colbury C/W works	Exp	500	Funding set aside for future scheme.
Garnier Road Bridge	Exp	500	Funding set aside for future scheme.
Elmleigh Road, Havant OP Res Drainage	Exp	50	Funding set aside for future scheme.
A27 Castle St Roundabout, Porchester C/W works	Exp	200	Funding set aside for future scheme.
A27 Fareham C/W works	Exp	400	Funding set aside for future scheme.

A339 Basingstoke Road, Bas C/W works	Exp	400	Funding set aside for future scheme.
Cracknore Hard C/W works	Exp	250	Funding set aside for future scheme.
Integrated Transport Programme			
Winchester CIL funded schemes	Start	303	Schemes being developed for delivery in future years
Unallocated Market Towns Budget	Start	907	Schemes being developed for delivery in future years
Casualty Reduction Programme			
Site Specific Safety Schemes	Exp	456	Slight delay in delivery of programme commitments remain in 2022/23
Route Specific Schemes	Exp	220	Slight delay in delivery of programme commitments remain in 2022/23
Casualty Reduction Programme	Exp	34	Slight delay in delivery of programme commitments remain in 2022/23
Minor Traffic Management	Exp	249	Slight delay in delivery of programme commitments remain in 2022/23
Traffic Management - On Street Parking Scheme	Exp	150	Slight delay in delivery of programme commitments remain in 2022/23
Flood & Coastal Defence Management	Start	212	Funding set aside for future scheme.
LED Replacement Programme	Start	3,206	Carry forward of funding for 21/22 schemes slipped to 22/23
Total Environment		26,322	

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

Havant Borough Council – NCN22 Petersfield Road Cycle Route – increase value to £741,000.

2021/22 Casualty Reduction Programme – completed

Sandy Lane, Farnborough	A342 Andover Rd (County Boundary to National Speed Limit), Faberstown
A3090 Romsey Rd/C163 Gardeners Ln, Ower	B3400 London Road, Freefolk - Bend at Priory Lane
C227 Andes Rd/C20 Test Ln Rbt, Nursling	C132 Fox Ln jw Pack Lane, Oakley
Heath Road, Durford Road, Pullens Lane, Petersfield	Ipley Crossroads, New Forest
B2150 Hambledon Road, Brockbridge	C74 Abbey Hill (City Boundary to Grange Rd), Netley
Gravel Hill/Forest Road/Bishopswood Road, Swanmore	A31 jw A272 Spitfire Link Rbt, Winchester
A30/A272 Hill Farm Crossroads, Barton Stacey	A272/B2070 Adhurst, Petersfield - EH852
A31 approach to A272, Chilcomb - W1013	Spring Garden Ln jw Stoke Rd, Gosport
A31 approach to A272, Chilcomb - Extra Chervon	A32 Brockhurst Rd/Forton Rd (Chantry Rd to King St,) Gosport
B2150 Hambledon Rd/Milton Rd Rbt, Havant	A3023 Manor Rd (Hollow Ln to Newtown Lane), Hayling Island
B3272 Hawley Ln junction with Grange Rd, Farnborough	A337 Stanford Hill/Belmore Rd, Lymington
B3420/C95 Harestock Xrds, Winchester	C135 Botley Rd jw C135 Highwood Ln, Romsey
C146 Portsdown Hill Rd jw Monument Ln and Nelson Ln, Fareham	A325/A323 Wellington Rbt, Aldershot
A272 C76 Longwood Dean Gander Down, Cheriton	Milton Road (Tennyson Crescent North to Longwood Avenue), Cowplain
B2177/C40 High St, Southwick	Purbrook Way/Riders Ln, Havant
A337 junction with Broughton Road, Lyndhurst	A335 Leigh Road junc M3 J13 NB, Eastleigh
A326/B3054 Heath Rbt, Dibden Purlieu	A3023 Beach Rd/Sea Front Rbt, Hayling Island
A35 Totton Bypass WBound, Totton	B3349 Golden Pot Crossroads, Lasham
A336 Hazel Farm Road Roundabout, Totton	C302 Church Lane East, Aldershot
A3 London Rd jct with King's Rd, Waterlooville	B3400 / Priory Ln, Freefolk - B981
B3402 Weyhill Rd jw Colebrook Way, Andover	A337 Lymington Rd/Caird Ave Rbt, New Milton
A326 Hardley Rbt, Hardley	A33 Basingstoke Rd, Turgis Green
A27 Church Hill, West End	A272 west of Cheesefoot Head, Winchester
A30, Nately Scures	A3057 New St, Andover - Vigo Lane to Spring Lane
Birchett Road, Aldershot	B2177 Winchester Rd/Claylands Ln/Victoria Rd, Bishops Waltham
A337 Lyndhurst Road, Brockenhurst - Meerut Rd to bends north of Tilebarn Ln	SLR signs, Fareham
High Street, West End - Gateways (30mph Speed limit extension)	C9 Morestead Road Bend by Stink Pot Hill, Winchester - W900w

Titchbourne & Gorselands Way, Gosport	B3048 / Harrow Way, St Mary Bourne
Down End Road, Fareham	B3272 Reading Rd (B3016 Longwater Rd to B3016 Marsh Ln) Eversley
C194 Townhill Way, West End, Eastleigh - Road Markings	A325 Bucks Horn Oak Gateway
A323 Eelmore Rd Bends & Clubhouse Rd Junction, Aldershot	B3035 Botley Road, Curdridge (north of Calcot Lane)
Longwood Crossroads, Lane End, Owslebury	Bull Hill/Norleywood Crossroads
A326 Staplewood Lane - NF1055	A32 Wickham Road - south of Cott Street
A32 Warnford Road, Corhampton	Woodlands Lane/Sarum Road, Sparsholt
B3037 Mortimers Lane, Lower Upham	A27 Kanes Hill, Bursledon
Pauletts Ln Calmore Rd, Totton - NF1056	Belmore Lane (Whiteflood Cottages), Winchester
Bourley Road TRO, Aldershot	Newton Lane, Newton Stacey
C25 Lockerley Rd, Awbridge to Carter's Clay	A27 Allington Ln RBT, West End
Grange Road jw Howe Road, Gosport	

Initial 2022/23 Casualty Reduction Programme
(Further schemes to be confirmed throughout 2022/23)

A3057 Winchester Rd j/w Old Winton Rd, Andover	A272 Petersfield Rd/B2199 Pullens Ln/Inmans Ln, Sheet
A3057 New St - Vigo Lane to Spring Lane, Andover	A27 Cornaway Rbt - F758
A33 Basingstoke Rd, Turgis Green	C97 Main Rd (All Saints Church to Claypits Ln), Dibden
A35 Totton Bypass WBound jw Bartram Rd (S), Totton	B3272 Reading Rd / Sandhurst Rd, Yateley
C423 Stakes Hill Rd/C423 Purbrook Way/Crookhorn Ln Rbt, Havant	A31/A32 Chawton Rbt, Alton
B3035 Botley Rd (Curdrige to Bishops Waltham) - Surfacing	A33 Basingstoke Road (Winchester to Popham)
A32 Mumby Rd and B3333 South St (Falklands Gardens to Bus Station), Gosport	A30 London Rd/Elvetham Ln/Hulfords Ln, Hartley Wintney
A325 Farnborough Rd/Prospect Ave ATS, Farnborough	A337 Priestlands Place, Lymington
B2149 Petersfield Rd/B2149 Park Rd North/Elmleigh Rd Rbt, Havant	B3385 Newgate Ln / Speedfields Park , Fareham
A3 Portsmouth Rd/B2149 Dell Piece West/C116 Catherington LN ATS, Horndean	Nightingale Avenue, Eastleigh
B2150 Hulbert Rd/Purbrook Way Rbt (Asda rbt), Havant	A272/B3046 Crossroads, Cheriton
B2177 Bedhampton Hill/Old Bedhampton Hill, Havant	B3420 Andover Road North, Winchester
C44 and C58 Popley Way, Basingstoke	Gravel Hill, Swanmore - Speed Limit Improvements
A325 Farnborough Rd (Clubhouse Rd Slips to Queens Rbt), Aldershot	C40 Downhouse Rd j/w C66 Drift Rd, Clanfield
A3025 Portsmouth Rd/C74 Grange Rd, Netley	A287 Farnham Road Climbing Lane, Ewshot
Cyclists - High Risk Junctions	B3035 Botley Rd, south of Bishops Waltham
A36 Commercial Road (Beaumont Road to End of 30mph Speed Limit), Totton	C352 Chestnut Ave j/w Arnold Rd Eastleigh
C374 Highlands Road, Fareham	A27 Bridge Rd/Brook Ln Rbt, Fareham
Oakridge Road/Sherbourne Road, Basingstoke	Grange Rd j/w Nimrod Dr, Gosport
A326 Staple wood Lane to Twiggs Lane, Marchwood - VAS upgrade	B2149 Petersfield Rd/Middle Park Way, Havant
New Ln j/w Crossland Dr Havant	B2149 Park Rd South/Solent Rd ATC, Havant
A32 School Rd/Bridge St/B2177 Southwick Rd, Wickham - W1071+ VAS upgrade	A32 Forton Rd j/w Lidl Car park, Gosport
Hill House Bend, Liphook - EH853	A3(M)/B2150 Hulbert Rd Rbt, Havant
B3004 Headley Road (Standford through Passfield towards Liphook), Bordon	A33 Basingstoke Rd/B3349 Odiham Rd Rbt, Riseley
C361 Longfield Ave/Bishopsfield Rd, Fareham	A339/C70 The Avenue Lasham - VAS
C94 High St, Odiham	B3054/C75 Bull Hill Xrds, Norleywood
C13 Mylen Rd (Railway Bridge to Charlton Rd), Andover	A323 High St/B3008 Windsor Way Ordnance Rbt, Aldershot
Long Ln j/w Staplewood Ln, Marchwood	C37 Templars Way/School Ln Rbt Knightwood, Chandler's Ford

A3057 Bend outside Abbess Lodge, Leckford	A3051 Botley Rd j/w Station Rd, Park Gate
A27 Southampton Road, Titchfield	A27 Botley Rd (30mph Section), North Baddesley
B3035 The Hangers, Corhampton - Signs and Surfacing	A335 Leigh Road j/w Villeneuve St George Way, Eastleigh
Gravel Hill, Swanmore - VAS	B2177 Portsmouth Rd (50mph) Fishers Pond to Lower Upham
A3090 Badger Farm Road, Winchester	B3347 Ringwood Rd j/w Avon Causeway, Sopley
B3035 Botley Road j/w Chapel Ln, Curdridge	A35 High St (A337 Romsey Rd ATC to A35 Gosport Ln), Lyndhurst
A339 Newbury Rd (Star Inn Bend only), Kingsclere - B1011	Sarum Hill (Flaxfield Rd to Winchester Rd), Basingstoke
Purbrook Way (Barncroft Way to Hermitage Stream Bridge), Havant	B3016 Odiham Rd, Winchfield
A339/A340 Rbt, Basingstoke	C9 - Belmore Ln (Longwood Xrds to Salt Ln), North Upham
C74 Grange Rd/C74 Woolston Rd, Netley - E747	A32 Mumby Rd, jw Clarence Rd, Gosport
A30 / B3084 Leonards Grave Xrds, Broughton	Crookhorn Ln (Trojan Way to Perseus Pl), Havant
A35 (40mph Section to Cat and Fiddle PH), Hinton - NF1061	C18 Stoner Hill (Bridge Over A3 to Tad Cottage Rd), Steep
A30/A339 Hackwood Rd rbt, Basingstoke	C146 Portsdown Hill Rd j/w Skew Rd, Fareham
W1072 – B3049 Stockbridge Road / Stoney Ln Rbt, Winchester	C358 Bournemouth Rd/C37 Templars Way Asda Rbt, Chandlers Ford
C194 Townhill Way, West End	A32 j/w Petersfield Rd / Froxfield Ln (Hedge Corner), Monkwood
A32 Forton Rd j/w Spring Garden Ln, Gosport	A31 Hen and Chicken, Froyle
C58 Faraday Rd j/w Gresley Rd Rbt, Basingstoke	A326/A336 Goodies Rbt, Netley Marsh

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank