

## EXECUTIVE DECISION DAY NOTICE

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

**Date and Time** Thursday 27th January, 2022 at 2.00 pm

**Place** Remote Decision Day

**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 Lead Member for Economy, Transport and Environment ~

#### Deputations

To receive any deputations notified under Standing Order 12.

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

- 1. PROJECT APPRAISAL: SOUTHAMPTON AND SOUTH-WEST HAMPSHIRE TRANSFORMING CITIES FUND PROGRAMME** (Pages 5 - 72)

To consider a report of the Director of Economy, Transport and Environment seeking approval to implement various schemes detailed in the report as part of the Southampton and South West Hampshire Transforming Cities Funded Programme of transport improvement works.

- 2. HWRC BOOKING SYSTEM** (Pages 73 - 80)

To consider a report of the Director of Economy, Transport and Environment regarding the future of the booking system that has been in place for Hampshire HWRCs since June 2020 and is due to be de-commissioned in April 2022.

**3. MOVING TRAFFIC ENFORCEMENT POWERS (Pages 81 - 90)**

To consider a report of the Director of Economy, Transport and Environment seeking approval to progress work aimed at for the County Council being able to apply for powers to enforce moving traffic restrictions under new provisions now available to highway authorities outside London, under the Traffic Management Act 2004.

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

**4. ETE CAPITAL PROGRAMME QUARTER 3 2021/22 (Pages 91 - 114)**

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 in 2021/22.

**5. ETE PROPOSED CAPITAL PROGRAMME 2022/23, 2023/24 AND 2024/25 (Pages 115 - 142)**

To consider a report of the Director of Economy, Transport and Environment regarding the proposals for the Economy, Transport and Environment Capital programme for 2022/23, 2023/24 and 2024/25 and seeking approval for their onward submission to the Cabinet in February 2022.

**6. 2022/23 REVENUE BUDGET REPORT FOR ECONOMY, TRANSPORT AND ENVIRONMENT (Pages 143 - 162)**

To consider a report of the Director of Economy, Transport and Environment and the Director of Corporate Operations regarding proposals for the 2022/23 budget for Economy, Transport and Environment in accordance with the Council's Medium Term Financial Strategy (MTFS) approved by the County Council in November 2021.

**7. 2022/23 REVENUE BUDGET REPORT FOR CULTURE, COMMUNITIES AND BUSINESS SERVICES (EMERGENCY PLANNING) (Pages 163 - 174)**

The purpose of this report is to set out proposals for the 2022/23 budget for the Council's Emergency Planning service in accordance with the Council's Medium Term Financial Strategy (MTFS) approved by the County Council in November 2021. The Emergency Planning service is managed by the Culture, Communities and Business Services (CCBS) Department and falls under the remit of the Executive Lead Member for Economy, Transport and Environment.

**8. APPOINTMENTS TO OUTSIDE BODIES, STATUTORY JOINT COMMITTEES, PANELS AND PARTNERSHIP BOARDS (Pages 175 - 178)**

To propose appointments to Outside Bodies, Statutory Joint Committees, Panels and Partnership Boards.

**9. HAMPSHIRE BRUSSELS OFFICE (Pages 179 - 186)**

To consider a report from the Director of Economy, Transport and Environment on the Hampshire Brussels office.

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

**Exclusion of 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 Paragraphs 1, 4 and 5 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 exemptions outweighs the public interest in disclosing the information, for the reasons set out in the report.

**10. HAMPSHIRE BRUSSELS OFFICE - EXEMPT APPENDIX (Pages 187 - 192)**

The exempt appendix for Item 9 on the agenda.

**~ Executive Member for Climate Change and Sustainability ~**

**Deputations**

To receive any deputations notified under Standing Order 12.

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

**11. INVESTMENT IN HAMPSHIRE COMMUNITY ENERGY SCHEMES (Pages 193 - 236)**

To consider a report of the Director of Economy, Transport and Environment regarding the investment of £10,000 from the climate change budget in Test Source Community Energy (TSCE), to operate a 330kWp Solar PV scheme at Southley Farm Overton.

## ~ Executive Member for Highways Operations ~

### Deputations

To receive any deputations notified under Standing Order 12.

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

**12. PROJECT APPRAISAL: WHITEHILL BORDON STP: OAKHANGER ROAD/STATION ROAD (EAST) SHARED USE PATH** (Pages 237 - 250)

To consider a report of the Director of Economy, Transport and Environment regarding a Project Appraisal scheme for a shared use path at Oakhanger Road/Station Road (East), at a cost of £1,279,000, as part of the 'Whitehill and Bordon Sustainable Transport Improvements Package' to support the sustainable economic growth potential in Whitehill and Bordon, and to encourage walking and cycling.

**13. CONCESSIONARY FARES AND COMMUNITY TRANSPORT CONTRACT PAYMENTS** (Pages 251 - 258)

To consider a report of the Director of Economy, Transport and Environment seeking agreement to extend the existing arrangements of 100% contract payments to community transport operators until 31 March 2023 to allow enough time for these services to recover fully in view of the impact of COVID-19 and for an analysis of demand to be carried out and applied to future service provision.

**14. PROJECT APPRAISAL: PETERSFIELD ROAD CYCLE IMPROVEMENTS HAVANT** (Pages 259 - 276)

To consider a report of the Director of Economy, Transport and Environment regarding approval for the proposed scheme to improve the existing cycling infrastructure on the Petersfield Road NCN22 Cycle route in Havant at an estimated cost of £679,000.

### 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.**

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Economy, Transport and Environment
<b>Date:</b>	27 January 2022
<b>Title:</b>	Project Appraisal: Southampton and South-West Hampshire Transforming Cities Fund Programme
<b>Report From:</b>	Director of Economy, Transport and Environment

**Contact name:** Andrew Kettlewell

**Tel:**

**Email:** andrew.kettlewell@hants.gov.uk

#### Purpose of this Report

1. The purpose of this report is to provide detail and seek approval to implement various schemes detailed later in this report as part of the Southampton and South-West Hampshire Transforming Cities Fund (“TCF”) Programme of highway works.

#### Recommendations

2. That the Executive Lead Member for Economy, Transport and Environment approves the Project Appraisals for Southampton and South-West Hampshire Transforming Cities Fund (TCF) schemes, as outlined in this report and the attached appendices.
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 the schemes outlined individually below at a total cost of £13,194,000.
  - a. Eastleigh Town Cycle Route, at a cost of £914,000 funded from the Transforming Cities Fund and developer contributions.
  - b. Bishopstoke Road Bus Scheme, Fair Oak, at a cost of £4,048,000 to be funded from the Transforming Cities Fund and developer contributions.
  - c. Marchwood Bypass Bus Scheme, at a cost of £1,982,000, to be funded from the Transforming Cities Fund and developer contributions, subject to approval to enter into the Capital Programme 2022/23.

- d. Rushington Roundabout Bus Scheme, at a cost of £1,929,000, to be funded from the Transforming Cities Fund, subject to approval to enter into the Capital Programme 2021/22.
  - e. Junction Road Totton Bus Scheme, at a cost of £1,743,000, to be funded from the Transforming Cities Fund and local resources, subject to approval to enter into the Capital Programme 2021/22.
  - f. A27 Providence Hill Cycle Scheme, at a cost of £1,900,000, to be funded from the Transforming Cities Fund and developer contributions.
  - g. Bursledon Road Cycle Scheme, at a cost of £678,000, to be funded from the Transforming Cities Fund.
4. That authority to make the necessary arrangements to implement the schemes, including minor variations to the designs or contracts, be delegated to the Director of Economy, Transport and Environment.
  5. That the Executive Lead Member for Economy Transport and Environment 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 Southampton and South-West Hampshire TCF Programme.

### **Executive Summary**

6. Seven schemes from the wider Transforming Cities Fund programme have been collated into this report including:
  - Eastleigh Town Cycle Route;
  - Bishopstoke Road Bus Scheme, Fair Oak;
  - Marchwood Bypass Bus Scheme;
  - Rushington Roundabout Bus Scheme;
  - Junction Road, Totton Bus Scheme;
  - A27 Providence Hill Cycle Scheme; and
  - Bursledon Road Cycle Scheme.
7. The schemes will provide improvements to cycleways, footways and road crossings to help more people to walk and cycle locally and further afield, as well as improving bus travel and connecting different types of transport through mobility hubs in Eastleigh and Southampton Parkway (subject to separate approval later in 2022). The funding will be used to better connect Eastleigh, Bursledon and The Waterside/Totton to Southampton City Centre.
8. The County Council together with Southampton City Council has secured £57 million 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.

9. The schemes seeking approval within this report were included within the successful Tranche 2 bid for grant funding.
10. While the funding has been made available by the DfT, it is important to note that these schemes also support the County Council's established priorities to improve air quality in local communities, help reduce carbon emissions in line with the climate change strategy, support local business in promoting active travel within their workplace, support the wellbeing of residents by providing active travel options, and contributing to a greener and healthier Hampshire.
11. Stakeholder and public consultation on all schemes has been undertaken during Summer/Autumn 2021. The majority of responses were positive with respect to the schemes benefiting those already choosing to travel via sustainable modes and a proportion of car drivers also reported that they would be likely to walk and cycle more as a result of the scheme. One petition was received against a signalised "Toucan" crossing at Desborough Road/Chestnut Avenue proposed as part of the Eastleigh Town Cycle Scheme and this is described in more detail later within this report. Objections were also received to an element of the Bishopstoke Road bus scheme which is considered below. A single consultation exercise was undertaken combining The Waterside Bus Schemes (Marchwood Bypass, Rushington Roundabout and Junction Road, Totton) as these schemes have a joint objective of reducing journey times and improving reliability of bus services on The Waterside corridor. The outcome of this combined consultation exercise is summarised under the Marchwood Bypass heading below.
12. An Equalities Impact Assessment has been undertaken for each scheme.

## **Eastleigh Town Cycle Route**

### **Contextual information**

13. The scheme has been identified to improve cycling facilities between Wide Lane and Eastleigh town centre and encourage modal shift. Improved infrastructure will facilitate increased uptake of a sustainable method of transport. The scheme will provide a continuous cycle route between the shared facilities on Wide Lane and Eastleigh town centre, on roads parallel to the A335, enabling cyclists to avoid this heavily trafficked road.
14. The route utilises Ambassadors Walk, which is already shared use, before installing wayfinding at key decision points to direct cyclists into the town centre. From Ambassador's walk, the route will follow Argosy Crescent, Arnold Road and Desborough Road before meeting Leigh Road. To access the train station from here is a short ride east. There will be interventions along the route in order to establish cyclist priority, facilitate easy crossings at junctions and create a more pleasant cycling environment.
15. There is limited scope for further improvements on the A335 to facilitate off-road cycling, an issue that worsens as the road approaches the town centre,

where the roundabouts at the Blenheim Road and Wells Place junctions pose significant barriers to encouraging cycling. This scheme will therefore deliver a route that runs parallel to the A335, utilising quieter roads that allow for a continuous route that prioritises cyclists.

16. This scheme will facilitate and encourage sustainable travel between Airport Parkway and Eastleigh, and by extension, sustainable travel between Eastleigh and Southampton. It will also encourage travel by train, with easier cycle access to both Eastleigh and Airport Parkway railway stations. By ensuring that there are cycle links available to and from train stations, this scheme will enable entire journeys along the corridor to be sustainable, rather than rely on private vehicles to access the rail stations.
17. In terms of the wider cycle network, the proposed route will complete a missing link of Southampton City Council's Southampton Cycle Network (SCN) along SCN 7. This network identifies seven key cycle corridors in and out of Southampton that Southampton City Council has identified as strategic priorities, with each having a programme of improvements planned to enhance and encourage cycle travel along them. SCN 7 links the city centre to Eastleigh and closely links to SCN 6, which also serves Eastleigh. This scheme will help facilitate access to the Sustrans National Cycle Network (NCN) specifically NCN 23 and 24, by enhancing links to the existing cycle facilities on Wide Lane and Leigh Road. These link to Winchester and Romsey respectively.

### Finance

18. The estimated project cost is £914,000. Of this total, £783,000 DfT Tranche 2 TCF grant funding is available for the scheme, matched by £131,000 of local contributions. Because the final elements of the detailed design are still being completed, and to avoid further delay to the project, the estimate is based on a detailed preliminary design rather than a finalised design and pre-tender estimate. The current cost estimate includes both a quantified risk assessment that has been reviewed prior to this report and an allowance made for the stage of design within the estimates which is considered robust in determining the scheme cost and to inform the decision. However, should the tendered costs vary significantly from this estimate a further report will be brought to the relevant Executive Member for consideration.
19. The proposed scheme will have an impact on the maintenance budget in future years, this is expected to be approximately £20,000 per annum.

<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
Design Fee	134	15	TCF Tranche 2	783
Client Fee	67	6	Developer contribution	131
Supervision	32	4		
Construction	681	75		
Land	0	0		



Total 914 100 Total 914

<u>Maintenance Implications</u>	<u>£'000</u>	<u>% Variation to Committee's budget</u>
Net increase in current expenditure	20	0.019%
Capital Charge	88.000	0.058%

### Programme

	<b>Gateway Stage</b>			
	<b>3 (PA)</b>	<b>Start on site</b>	<b>End on site</b>	<b>4</b>
<b>Date</b>	January 2022	June 2022	October 2022	October 2023

### Scheme Details

20. The general arrangement drawings for the scheme are included at Appendix 1 and cover:

- a new signalised segregated crossing arrangement for cyclists on A335 Station Hill, adjacent to existing signalised crossing opposite Eastleigh Railway Station;
- a new continuous segregated cycleway on the southern side of Leigh Road with existing vehicular parking bays relocated to the north side of the Leigh Road;
- change of junction priority at Desborough Road junctions with Grantham Road, Factory Road/Wells Place and Cherbourg Road to prioritise north/southbound cyclists. New signage and road markings will be implemented at this junction to make drivers aware of the need to give way and the presence of cyclists;
- a modal filter on Desborough Road south of Meadow Lane which will allow cyclists through (travelling north-south on Desborough and vice versa) but not motor traffic resulting in lower traffic roads which encourage cycling;
- signage and repainting of road markings at Desborough Road/Derby Road and the relocation of an existing bus stop on Derby Road away from the junction;
- a new signalised Toucan crossing on Chestnut Avenue located between Desborough Road and Arnold Road. The provision of this crossing includes the closure of the Chestnut Avenue/Desborough Road junction to all vehicles except cyclists and emergency vehicles which will be enforced via

bollards. Arnold Road will become “left turn out only” to facilitate the Toucan Crossing. Two bus stops will also be relocated on Chestnut Avenue as a result of providing the Toucan crossing. The provision of this crossing will result in a net loss of about nine on-street parking spaces on Desborough Road and Chestnut Avenue;

- new signage and cycle symbols along Arnold Road to highlight presence of cyclists on route;
  - a connection to existing shared use footway/cycleway on Wide Lane via Argosy Crescent and Ambassador Walk;
  - the route will then join the existing shared use footway/cycleway on the western side of A335 Wide Lane; and
  - approximately eight new trees to be planted and one tree to be removed at Arnold Road resulting in net gain in tree numbers along the route.
21. The new cycle infrastructure has been designed in accordance with the Department for Transport Local Transport Note 1/20 guidance for local authorities on designing high-quality, cycle infrastructure.

## **Environment**

22. There is no need for an Environmental Impact Assessment on the scheme due to its urban nature. An Arboriculture Impact Assessment is in progress within Hampshire County Council. A Topographical Survey has identified a number of trees to be retained. The design has been adjusted accordingly to provide clarity on construction methods for root protection areas.

## **Consultation and Equalities**

23. An online digital consultation event was held during July 2021 for Councillors (County, Borough, Town and Parish) and key stakeholders including local businesses, community groups and disability groups/forums. The event was well attended by interested parties with a good level of interaction between attendees and County Officers during a question and answer session at the end of the event.
24. Following the digital event, an online public survey was launched which attracted 158 responses. Full results are available at [Eastleigh Town Centre cycle route | Transport and roads | Hampshire County Council \(hants.gov.uk\)](https://www.hants.gov.uk/eastleigh-town-centre-cycle-route-transport-and-roads)
25. Overall, when asked if the proposed changes would improve your journey, 52% agreed, with 39% disagreeing. In addition, 42% said the proposed changes would encourage them to walk and cycle more. Further headlines include:
- support for the proposed changes was highest among those who cycle at least once a month: 67% agreed the changes would positively impact their journeys. Men, and those aged 25-44, also on balance agreed that the changes would positively impact their journeys. These groups overlapped: men aged 25-44 were the group most likely to cycle;

- among those who agreed that the proposed changes would positively impact their journeys, the most common reasons were that the changes would improve current provision for cycling (54%), would increase safety for walkers/cyclists (34%) or that it would encourage an increase in walking or cycling (27%). 65% of respondents who drive and cycle currently in the area agreed that the scheme will improve their journeys;
  - 59% of respondents who currently cycle would be encouraged to cycle more as a result of the scheme;
  - 30% of respondents who currently only drive in the local area would be encouraged to walk or cycle more once the scheme is delivered – if achieved, this is a significant modal shift; and
  - of those respondents who disagreed that the proposed changes would have a positive impact on their journeys, the most common reasons were that the proposals would affect their daily trips and access (36%), would negatively impact parking (26%) and would not encourage Active Travel (17%).
26. Formal Traffic Regulation Orders (TROs) are required to implement the above improvements. The TRO process involves giving local people an opportunity to give their views separate to the public engagement undertaken to date. A schedule of the required TROs is located at Appendix 8.
27. There has been political support from Hampshire County Council Members and stakeholder engagement sessions have included an introductory statement on walking, cycling and public transport by Councillor Humby. In addition, Councillor Tanya Park (Eastleigh North) and Councillor Wayne Irish (Eastleigh South) have been contacted and are informed and aware of the scheme proposals. Councillor Park has confirmed her support. At the time of writing, Councillor Irish has requested further time before responding.
28. While support for the scheme from those who currently walk and cycle was positive together with some support from car drivers, the majority of car drivers disagreed that the scheme would benefit them or improve their journeys. In addition, representation was received from 25 individuals who described themselves as having their ability to move around the area limited because of a health problem or disability and 16 of these people did not believe the schemes would benefit them.
29. In addition to responses received to the online survey, a petition was received by the County Council raising concern with the proposed Toucan crossing of Chestnut Avenue and resulting closure of the Chestnut Avenue/Desborough Road junction and Chestnut Avenue/Arnold Road becoming left turn out only. The petition raised concern with both the design of the scheme with respect to impact on parking, relocation of bus stops, deliveries to a local convenience store, waste collection from the same store and access for residents of Arnold Road and Desborough Road. In addition, concerns were raised with respect to the impact on routing of traffic because of the closure of Desborough Road junction with Chestnut Avenue and restricting Arnold Road and the perception that traffic will therefore divert to other routes causing delay and congestion and that traffic will divert past local schools generating a safety concern.

30. A meeting was held on 10 November 2021 between Hampshire County Council, Atkins and the petition author to discuss the proposal and its impact on the current running of the business. The County Council and Atkins were able to explain key functionality and solutions to issues raised in the proposal, following up with further drawings showing access arrangements, areas of consideration for future pallet deliveries and confirmation from Eastleigh Borough Council for the continued trade and residential waste collections.
31. An Equalities Impact Assessment has been undertaken on this scheme and has been found to have a positive impact regarding the protected characteristics of age and disability. The Eastleigh Town Cycle Route scheme focuses on improving the cycling experience, air quality and pedestrian safety by implementing new highways infrastructure. This scheme will mainly benefit those making the trip by cycling and walking and help to encourage modal shift. The scheme has a neutral impact for other protected characteristics.
32. With respect to age, overall, the scheme is likely to have a positive impact on reducing inequalities. The improvements it provides to cyclists and pedestrians will improve the safety and journey experience of these modes. With respect to disability, this scheme will benefit those with disabilities who use the highway, particularly those with mobility impairments that require mobility aids, such as wheelchairs and walking canes. It will encourage disabled cyclists to commute more as inaccessible cycle infrastructure is one of the biggest barriers to cycling.

### **Bishopstoke Road Bus Scheme, Fair Oak**

#### Contextual information

33. The Bishopstoke Road scheme has been identified as being on a key route between Southampton and local communities which travel to and from Southampton. The scheme aims to:
- improve the reliability and journey times of public transport, namely the bus for those travelling between Southampton and Eastleigh;
  - improve the bus passenger experience; and
  - encourage commuters to choose to leave the car at home and catch the bus instead.
34. The Bishopstoke corridor is a key section of existing bus route for accessing the centre of Eastleigh for local communities immediately to the east and which facilitates onward travel to and from Southampton. Buses are currently subject to the same delays and congestion westbound along Bishopstoke Road as general traffic. Existing queuing in a westbound direction on Bishopstoke Road extends all the way from Eastleigh town centre eastwards to and beyond the Riverside junction, a distance of over 1km, meaning there is little incentive to use the bus. In addition, there are limited controlled crossing opportunities of the busy road for pedestrians and cyclists.

### Bus Journey Time Benefit

35. Improved journey times will be realised for buses by the provision of the bus only lane westbound between Riverside and Chickenhall Lane. Reductions of over two minutes are forecast for the journey into Eastleigh from the Fair Oak direction.
36. The scheme will positively impact the journey reliability of buses due to the active management of traffic at the Riverside and Chickenhall Lane junctions, together with the provision of the bus only lane. The utilisation of modern traffic signal technology means that signal phasing will be optimised automatically depending on the prevailing traffic flows, therefore resulting in a more reliable journey time overall.
37. The scheme will result in a positive impact for buses in terms of convenience. In addition, the scheme includes an enhanced bus stop facility within the proximity of the Riverside junction resulting in improved and more convenient facilities for waiting passengers.

### Vehicle Journey time Impact

38. No road-space currently allocated to vehicles is being removed.
39. The alternative routes due to banned movements at Riverside result in minor additional distances to travel and add a matter of seconds to journey times.
40. The scheme will positively impact the journey reliability of car drivers due to the active management of traffic at Riverside and Chickenhall Lane junctions and the utilisation of modern traffic signal technology described above.
41. Journey times for car drivers will change as a result of the scheme but the overall impact is negligible.

### Improvement to Active Modes

42. Improved journey times and increased amenity will be realised for pedestrians and cyclists by the provision of the improved crossing facilities (at Riverside, Chickenhall Lane and adjacent to The Hub), together with a new footway provided on the northern side of Bishopstoke Road.

### **Finance**

43. The estimated project cost is £4,048,000. Of this total, £2,859,000 DfT Tranche 2 TCF grant funding is available for the scheme, matched by £1,189,000 of developer contributions.
44. Because the final elements of the detailed design are still being completed, and to avoid further delay to the project, the estimate is based on a detailed preliminary design rather than a finalised design and pre-tender estimate.

The current cost estimate includes both a quantified risk assessment that has been reviewed prior to this report and an allowance made for the stage of design within the estimates which is considered robust in determining the scheme cost and to inform the decision. However, should the tendered costs vary significantly from this estimate a further report will be brought to the relevant Executive Member for consideration.

45. The proposed scheme will have an impact on the maintenance budget in future years, this is expected to be approximately £30,000 per annum.

<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
Design Fee	425	10	TCF Tranche 2	2,859
Client Fee	196	5	Developer contribution	1,189
Supervision	194	5		
Construction	3,217	79		
Land	16	1		
<b>Total</b>	<b>4,048</b>	<b>100</b>	<b>Total</b>	<b>4,048</b>

<u>Maintenance Implications</u>	<u>£'000</u>	<u>% Variation to Committee's budget</u>
Net increase in current expenditure	30	0.029%
Capital Charge	389.000	0.256%

## Programme

	<b>Gateway Stage</b>			
	<b>3 (PA)</b>	<b>Start on site</b>	<b>End on site</b>	<b>4</b>
<b>Date</b>	January 2022	May 2022	December 2022	December 2023

## Scheme Details

46. The general arrangement drawings for the scheme are included at Appendix 2 and cover:
- existing Chicken Hall Lane roundabout to be upgraded to traffic signal-controlled junction with signalised crossing facilities for pedestrians and cyclists across Chickenhall Lane;
  - provision of a new westbound bus lane between the River Itchen bridges (in front of The Hub/rugby pitches) to enable buses to bypass queueing traffic on Bishopstoke Road. The bus lane and general traffic westbound lanes are to be controlled and merged via traffic signals;
  - new signalised Toucan crossing on Bishopstoke Road to the eastern side of The Hub to improve crossing facilities for pedestrians and cyclists by replacing the existing crossing refuge;
  - a new 2m footway on Northern side of Bishopstoke Road which requires the removal of the existing trees and hedgerow and replacement with species more appropriate to the local environment resulting in a net gain in ecological and environmental benefit;
  - the removal of the existing bus layby to the east of The Hub on Bishopstoke Road;
  - the signalisation of Bishopstoke Road/Fair Oak Road/Riverside junction including a signalised pedestrian crossing on Riverside. Fair Oak Road arm of proposed signalised junction becomes “ahead only” (no right turn to Riverside);
  - existing signalised crossing on Fair Oak Road is retained in its current location; and
  - options to deliver enhanced bus stop at either Spring Lane or Alen Drayton Way.
47. The new cycle infrastructure has been designed in accordance with the Department for Transport Local Transport Note 1/20 guidance for local authorities on designing high-quality, cycle infrastructure.

## **Environment**

48. The scheme currently has both an Arboriculture Impact Assessment and an Environmental Impact Assessment in progress at the time of writing this report. A Topographical Survey has identified a number of trees to be retained but also some trees to be removed. Replacement planting will be provided to an agreed quantum and specification with the Hampshire County Council Arboriculture Team with the aim of providing a net increase in trees and hedgerow.

## **Consultation and Equalities**

49. An online digital consultation event was held during September 2021 for Councillors (County, Borough, Town and Parish) and key stakeholders including local businesses, community groups and disability groups/forums.

The event was well attended by interested parties with a good level of interaction between attendees and County Officers during a question and answer session at the end of the event.

50. Following the digital event, an online public survey was launched which attracted 285 responses. Full results are available in the link: [Bishopstoke Road, Eastleigh \(western end\) Bus Priority Improvements | Transport and roads | Hampshire County Council \(hants.gov.uk\)](https://www.hants.gov.uk/transport-and-roads/bishopstoke-road-eastleigh-western-end-bus-priority-improvements). 88% of respondents were frequent drivers whilst only 10% took the bus and 12% cycled at least once per week. This should be considered when interpreting the findings, as it's possible that many car drivers could be less likely to support schemes designed to improve bus travel. Overall, 82% of all respondents disagreed that the proposed scheme would positively impact their journeys and while undertaking analysis of the responses to the consultation, it has become evident that the material used in the consultation has not fully communicated the scheme benefits. For example, 50% of those negative responses were based on a perception that the scheme would result in increased congestion for general traffic and concerns over restricting turning movements at the Fair Oak Road/Bishopstoke Road/Riverside junction in terms of inconvenience for local residents. However, the detailed network modelling undertaken as part of developing the scheme (based on traffic surveys in the local area) shows that the impacts to all traffic as a result of the proposed scheme would be negligible. In response to concerns about inconvenience, the modelling has been reassessed, and changes made to the proposed scheme, which are detailed below. Elements of the survey results are useful and they indicate that the scheme would be likely to encourage a modal shift towards walking, cycling and public transport use of around 10%. This is very encouraging and indicates that there is an acceptance that the scheme would address the problem seeking to be addressed.
51. On reviewing the above points of objection, the aforementioned modelling has demonstrated that the scheme will have negligible impact (and for some journeys a slight positive impact) on journey times for general traffic in the area. This is achieved by signalling the Chickenhall Lane and Riverside junctions which improves capacity for all vehicles and especially bus journeys, which benefit significantly from these improvements in terms of reliability and journey times. With respect to the concern around restricting turning movements at the Riverside junction (the previous proposal being to ban right turns into Riverside from Fair Oak Road and left turns out of Riverside onto Fair Oak Road – both in the interest of capacity at this junction and reducing the number of necessary traffic signal phases), Hampshire County Council together with the scheme designer has re-assessed the impacts of allowing these proposed banned movements in a direct response to the public concern. This assessment has resulted in changes to the proposal to now allowing left turn movements out of Riverside onto Fair Oak Road. Allowing this movement will have minimal impact overall in terms of junction performance. To allow this left turn out movement, the Toucan Crossing currently on Fair Oak Road will remain in its current position rather than being relocated closer to the junction. The result of allowing the right turn into Riverside from Fair Oak Road is significantly negative for all road users and



would result in severe delay for vehicles travelling west on Fair Oak Road/Bishopstoke Road towards Eastleigh as vehicles waiting to turn right will block those wishing to travel straight ahead. This will mean that all traffic, including buses, would be negatively impacted by allowing right turn movements to Riverside from Fair Oak Road and therefore the proposal to ban this movement is maintained and forms part of this decision on the scheme.

52. The Equalities Impact Assessment indicates that the scheme would provide an improvement for the protected groups of age, disability and sex. These groups benefit from the enhancements to public transport and the enhanced walking and cycling infrastructure. The scheme has a neutral impact on other protected groups.
53. Formal Traffic Regulation Orders (TROs) are required to implement the above improvements. The TRO process involves giving local people an opportunity to give their views separate to the public engagement undertaken to date. A schedule of the required TROs is located at Appendix 8.
54. There has been political support from Hampshire County Council Members and stakeholder engagement sessions have included an introductory statement on walking, cycling and public transport by Councillor Humby. The County Councillor, Councillor Parker-Jones (Bishopstoke and Fair Oak), has been briefed on the scheme proposals following the public survey and broadly supports the scheme. Two areas of concern were raised by Councillor Parker-Jones regarding proposed turning restrictions, and removal of hedgerow and trees. Following the briefing and changes made in response to the survey feedback, concerns regarding proposed turning restrictions have largely been resolved. With respect to the loss of hedgerow and trees, Councillor Parker-Jones has been reassured that replacements will be included in the scheme, and there will be a net increase in trees and hedgerows. There are local sensitivities on this topic, and local groups will be engaged with before any construction activity takes place.

### **Other Key Issues**

55. Land at Chickenhall Lane and Bishopstoke Road – The land negotiations for the scheme are continuing. The landowners have been contacted and have indicated their willingness to enter into agreements to dedicate the land to the County Council for the scheme. Appropriate agreements will be secured before the scheme commences. The land valuation is included within the above finance table.
56. Enforcement of the bus only lane will be necessary for this scheme in accordance with the Bus Priority Enforcement Policy and Practice decision made by the Executive Lead Member for Economy, Transport and Environment on 28 October 2021.

## **Marchwood Bypass Bus Scheme**

### **Contextual information**

57. The Marchwood Bypass scheme has been identified as being on a key route between Southampton and local communities on the Waterside area of the New Forest which travel to and from Southampton.
58. This scheme comprises modifications to the existing A326 to allow for Southampton bound buses (Bluestar routes 8, 9, 11 and 12) to turn from the A326 onto the A326 Marchwood By-pass to Rushington roundabout together with a new bus stop for passengers to alight in the vicinity of the Hounslow Business Park. The aim of the scheme is to reduce journey times and improve reliability of the journey duration, arrival and departure times when compared to existing bus routes which use the A326/A35. This scheme will also deliver minor improvements to existing walking and cycling infrastructure within the Hounslow Business Park.
59. This scheme will facilitate and encourage sustainable travel between The Waterside and Southampton by offering better connectivity of public transport than is currently available which will also encourage commuters to change mode from private vehicles to buses.

### **Finance**

60. The estimated project cost is £1,982,000. Of this total, £1,925,000 DfT Tranche 2 TCF grant funding is available for the scheme, matched by £57,000 of developer contributions.
61. Because the final elements of the detailed design are still being completed, and to avoid further delay to the project, the estimate is based on a detailed preliminary design rather than a finalised design and pre-tender estimate. The current cost estimate includes both a quantified risk assessment that has been reviewed prior to this report and an allowance made for the stage of design within the estimates which is considered robust in determining the scheme cost and to inform the decision. However, should the tendered costs vary significantly from this estimate a further report will be brought to the relevant Executive Member for consideration.
62. The proposed scheme will have an impact on the maintenance budget in future years, this is expected to be approximately £24,000 per annum.

<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
Design Fee	225	11	TCF Tranche 2	1,925
Client Fee	104	5	Developer	57
			Contribution	
Supervision	103	5		
Construction	1,550	79		

Total	1,982	100	Total	1,982
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<u>Maintenance Implications</u>	<u>£'000</u>	<u>% Variation to Committee's budget</u>
Net increase in current expenditure	24	0.023%
Capital Charge	191.000	0.125%

### Programme

	<b>Gateway Stage</b>			
	<b>3 (PA)</b>	<b>Start on site</b>	<b>End on site</b>	<b>4</b>
<b>Date</b>	January 2022	July 2022	January 2023	January 2024

### Scheme Details

63. The general arrangement drawings for the scheme are included at Appendix 3 and cover:

- a new bus stop facility on A326 Marchwood By-pass to serve the Hounsdawn Business Park together with a new uncontrolled pedestrian crossing on A326 Marchwood By-pass and footway connection within the Business Park;
- new signal controlled right turn junction for buses only between A326 and A326 Marchwood Bypass (northbound) with a bus only lane on approach to signal controlled right turn; and
- traffic signals to stop southbound vehicles on A326 to enable bus to undertake right turn to A326 Marchwood By-pass together with adjustments to existing hatching and lining for southbound vehicles and those accessing the Business Park via Bulls Copse.

64. The new cycle infrastructure has been designed in accordance with the Department for Transport Local Transport Note 1/20 guidance for local authorities on designing high-quality, cycle infrastructure.

### Environment

65. The scheme currently has both an Arboriculture Impact Assessment and an Environmental Impact Assessment in progress at the time of writing this report. The Topographical Survey identified a number of trees to be retained but also some trees to be removed. Replacement planting will be provided to a quantum and specification agreed with the County Council's Arboriculture Team.

## Consultation and Equalities

66. An online digital consultation event was held during October 2021 for Councillors (County, Borough, Town and Parish) and key stakeholders including local businesses, community groups and disability groups/forums. The event was well attended by interested parties with a good level of interaction between attendees and County Officers during a question and answer session at the end of the event. It was decided that a single consultation event would be held for Marchwood Bypass, Junction Road Totton and Rushington Roundabout schemes as they are all bus schemes on The Waterside with the same aims and objectives.
67. Following the digital event, an online public survey was launched which attracted 38 responses. Full results are available at [Marchwood Bypass Bus Priority Improvements | Transport and roads | Hampshire County Council \(hants.gov.uk\)](https://hants.gov.uk/marchwood-bypass-bus-priority-improvements-transport-and-roads)
68. Given the low response, the feedback received is limited, but overall, when asked if the proposed changes would positively impact on journeys, 23% agreed and 63% disagreed. Further highlights include:
- most respondents were car drivers (47% drove 5+ days a week, and 92% drove at least once a week) while only 15% of respondents used the bus at least once a week, and 16% cycled at least once a week;
  - of those who already use the buses in the area, 75% agreed that the proposed changes would positively impact their journey;
  - of those who already cycle in the area, 36% said they would cycle more following the delivery of the schemes which is positive given that the main aims of the schemes are to provide better journeys for bus passengers with only minor improvements delivered for other road users;
  - of those who supported the scheme, the main reasons given for their support was the belief that the scheme would result in more reliable bus journeys and that journeys by bus would become quicker which directly aligns with the aims of these schemes; and
  - the main reasons for disagreeing with the proposed changes were the perception that they would increase congestion on the A326 (by reducing capacity and adding a right turn for buses), particularly at peak times, and feeling that the changes would not encourage bus use.
69. Formal Traffic Regulation Orders (TROs) are required to implement the above improvements. The TRO process involves giving local people an opportunity to give their views separate to the public engagement undertaken to date. A schedule of the required TROs is located at Appendix 8.
70. There has been political support from Hampshire County Council Members and stakeholder engagement sessions have included an introductory statement on walking, cycling and public transport by Councillor Humby. In addition, Councillor Harrison (Totton South and Marchwood) has been contacted with respect to this scheme and has provided support for the proposals.

71. Bluestar (the Bus Operator) has also confirmed its support for the Marchwood Bypass, Junction Road Totton and Rushington Roundabout schemes in a formal letter received by the County Council in May 2021.
72. An Equalities Impact Assessment has been undertaken for this scheme and has found a positive impact on people with the protected characteristics of age, disability and sex. A neutral impact was found for all other protected characteristics. With respect to the positive impacts:
- Age. Overall, the scheme is likely to have a positive impact on reducing inequalities for this group. The improvements coupled with improved timetable reliability, will help ensure that Public Transport becomes a viable option;
  - Disability. This scheme will benefit those with disabilities who use or wish to use public transport, particularly those with mobility impairments that require mobility aids, such as wheelchairs and walking canes; and
  - Sex. Women are more likely to use bus services than men and will therefore benefit from the scheme.

### **Other Key Issues**

73. Enforcement of the bus only lane and junction will be necessary for this scheme in accordance with the Bus Priority Enforcement Policy and Practice decision made by the Executive Lead Member for Economy, Transport and Environment on 28 October 2021.

### **Rushington Roundabout Bus Scheme**

#### **Contextual information**

74. Similar to the Marchwood Bypass scheme, the Rushington Roundabout scheme has been identified as being on a key route between Southampton and local communities on The Waterside area of the New Forest which travel to and from Southampton.
75. This scheme comprises the provision of a northbound bus only lane on Marchwood By-Pass to allow for Southampton bound buses (Bluestar routes 8, 9, 11 and 12) to bypass queueing private vehicle traffic approaching Rushington Roundabout. The scheme will also provide an improved bus stop on the western side of A326 Marchwood By-pass adjacent to Parkside. The aim of the scheme is to reduce journey times and improve reliability of the journey duration, arrival and departure times when compared to existing bus routes which use the A326/A35. This scheme will also deliver improvements to existing walking and cycling infrastructure adjacent to A326 Marchwood By-pass.
76. This scheme will facilitate and encourage sustainable travel between The Waterside and Southampton by offering better connectivity of public transport than is currently available which will also encourage commuters to change mode from private vehicles to buses.

77. The scheme was modified during the development phase to enable mature trees to be retained, protecting the character of the area without significant detriment to transport benefits.

**Finance**

78. The estimated project cost is £1,929,000 funded in full by the DfT Tranche 2 TCF grant. There are no local contributions allocated to this scheme.

79. Because the final elements of the detailed design are still being completed, and to avoid further delay to the project, the estimate is based on a detailed preliminary design rather than a finalised design and pre-tender estimate. The current cost estimate includes both a quantified risk assessment that has been reviewed prior to this report and an allowance made for the stage of design within the estimates which is considered robust in determining the scheme cost and to inform the decision. However, should the tendered costs vary significantly from this estimate a further report will be brought to the relevant Executive Member for consideration.

80. The proposed scheme will have an impact on the maintenance budget in future years, this is expected to be approximately £15,500 per annum.

<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
Design Fee	230	12	TCF Tranche 2	1,929
Client Fee	120	6		
Supervision	118	6		
Construction	1,460	76		
Total	1,929	100	Total	1,929

<u>Maintenance Implications</u>	<u>£'000</u>	<u>% Variation to Committee's budget</u>
Net increase in current expenditure	15.5	0.015%
Capital Charge	185.000	0.122%

**Programme**

	<b>Gateway Stage</b>		
	<b>3 (PA)</b>	<b>Start on site</b>	<b>End on site</b>
			<b>4</b>

Date	January 2022	June 2022	February 2023	February 2024
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## Scheme Details

81. The general arrangement drawings for the scheme are included at Appendix 4 and cover:
- minor relocation of existing Toucan cycle/pedestrian crossing south of Rushington Roundabout to facilitate the new bus lane;
  - new 3m shared use footway/cycleway on the southwest side of A326 Marchwood Bypass between existing Toucan crossing and existing northbound bus stop of A326 Marchwood By-pass;
  - new northbound bus lane provided on A326 Marchwood By-pass circa 280m in length; and
  - improved bus stop on A326 Marchwood By-pass and removal of existing bus layby.
82. The new cycle infrastructure has been designed in accordance with the Department for Transport Local Transport Note 1/20 guidance for local authorities on designing high-quality, cycle infrastructure.

## Environment

83. The scheme currently has both an Arboriculture Impact Assessment and an Environmental Impact Assessment in progress at the time of writing this report. The Topographical Survey identified a number of trees to be retained but also some trees to be removed. Replacement planting will be provided to a quantum and specification agreed with the Hampshire County Council Arboriculture Team.

## Consultation and Equalities

84. A single consultation event was held for Marchwood Bypass, Junction Road Totton and Rushington Roundabout schemes as they are all bus schemes on The Waterside with the same aims and objectives. Please see the Marchwood Bypass Bus Scheme for details.
85. Full consultation results for Rushington Roundabout are available at [Rushington Roundabout Bus Priority Improvements | Transport and roads | Hampshire County Council \(hants.gov.uk\)](https://www.hants.gov.uk/transport-and-roads/rushington-roundabout-bus-priority-improvements)
86. Formal Traffic Regulation Orders (TROs) are required to implement the above improvements. The TRO process involves giving local people an opportunity to give their views separate to the public engagement undertaken to date. A schedule of the required TROs is located at Appendix 8.
87. There has been political support from Hampshire County Council Members and stakeholder engagement sessions have included an introductory statement on walking, cycling and public transport by Councillor Humby. In addition, Councillor Harrison (Totton South and Marchwood) has been

contacted with respect to this scheme and has provided his support for the proposals.

88. An Equalities Impact Assessment has been undertaken for this scheme and has found a positive impact on people with the protected characteristics of age, disability and sex. A neutral impact was found for all other protected characteristics. With respect to the positive impacts:
- Age. Overall, the scheme is likely to have a positive impact on reducing inequalities for this group. The improvements coupled with improved timetable reliability, will help ensure that Public Transport becomes a viable option;
  - Disability. This scheme will benefit those with disabilities who use or wish to use public transport, particularly those with mobility impairments that require mobility aids, such as wheelchairs and walking canes; and
  - Sex. Women are more likely to use bus services than men and will therefore benefit from the scheme.

### **Other Key Issues**

89. Enforcement of the bus only lane will be necessary for this scheme in accordance with the Bus Priority Enforcement Policy and Practice decision made by the Executive Lead Member for Economy, Transport and Environment on 28 October 2021.

### **Junction Road, Totton Bus Scheme**

#### Contextual information

90. Similar to the Marchwood Bypass and Rushington Roundabout schemes, the Junction Road, Totton Bus Scheme has been identified as being on a key route between Southampton and local communities on the Waterside area of the New Forest which travel to and from Southampton.
91. This scheme comprises the provision of a bus and cycle only link between Junction Road and A326 Commercial Road in Totton together with minor improvements to existing pedestrian and cycle infrastructure on Commercial Road. The scheme will also improve existing bus stops on Commercial Road to enhance facilities for waiting passengers. The aim of the scheme is to reduce journey times and improve reliability of the journey duration, arrival and departure times for those travelling within the Waterside and between the Waterside and Southampton.
92. This scheme will facilitate and encourage sustainable travel between the Waterside and Southampton by offering better connectivity of public transport than is currently available, which will also encourage commuters to change mode from private vehicles to buses.



## Finance

93. The estimated project cost is £1,743,000. £1,715,000 DfT Tranche 2 TCF grant funding is available for the scheme, matched by £28,000 of County Council Asset Management funding.
94. Because the final elements of the detailed design are still being completed, and to avoid further delay to the project, the estimate is based on a detailed preliminary design rather than a finalised design and pre-tender estimate. The current cost estimate includes both a quantified risk assessment that has been reviewed prior to this report and an allowance made for the stage of design within the estimates which is considered robust in determining the scheme cost and to inform the decision. However, should the tendered costs vary significantly from this estimate a further report will be brought to the relevant Executive Member for consideration.
95. The proposed scheme will have an impact on the maintenance budget in future years, this is expected to be approximately £11,500 per annum.

<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
Design Fee	218	13	TCF Tranche 2	1,715
Client Fee	105	6	Match Funding	28
Supervision	100	6		
Construction	1,320	75		
Total	1,743	100	Total	1,743

<u>Maintenance Implications</u>	<u>£'000</u>	<u>% Variation to Committee's budget</u>
Net increase in current expenditure	11.5	0.011%
Capital Charge	168.000	0.110%

## Programme

	<b>Gateway Stage</b>			
	<b>3 (PA)</b>	<b>Start on site</b>	<b>End on site</b>	<b>4</b>
<b>Date</b>	January 2022	June 2022	September 2022	September 2023

## **Scheme Details**

96. The general arrangement drawings for the scheme are included at Appendix 5 and cover:
- bus only access between Junction Road and Commercial Road, and junction signalisation;
  - enhanced and new crossing points for pedestrians and cyclists on Commercial Road and Junction Road;
  - new traffic signals on Commercial Road;
  - improvement of bus stop area via delivery of an Enhanced/Super Stop;
  - provision for a cycle route connecting Testwood Lane and Junction Road in support of a Local Cycling and Walking Infrastructure Plan (LCWIP); and
  - adjustment of Maynard Road junction to accommodate turning buses via the provision of a new right turn pocket on Maynard Road outside the northbound ahead running lane.
97. The new cycle infrastructure has been designed in accordance with the Department for Transport Local Transport Note 1/20 guidance for local authorities on designing high-quality, cycle infrastructure.
98. Design modifications to accommodate larger electric buses in the future will be required during detailed design, which may involve change to the design. Any significant change will be reported through the appropriate governance processes.

## **Environment**

99. There is no requirement for an Arboriculture Impact Assessment or Environmental Impact Assessment on this scheme.

## **Consultation and Equalities**

100. A single consultation event was held for Marchwood Bypass, Junction Road Totton and Rushington Roundabout schemes as they are all bus schemes on The Waterside with the same aims and objectives. Please see the Marchwood Bypass Bus Scheme for details.
101. Full consultation results for Junction Road are available at [Junction Road, Totton Bus Priority Improvements | Transport and roads | Hampshire County Council \(hants.gov.uk\)](https://www.hants.gov.uk/transport-roads)
102. A Formal Traffic Regulation Order (TRO) will be required to restrict the new junction to bus movements only. The TRO process involves giving local people an opportunity to give their views separate to the public engagement undertaken to date.
103. There has been political support from Hampshire County Council Members and stakeholder engagement sessions have included an introductory statement on walking, cycling and public transport by Councillor Humby. In addition, Councillor Harrison (Totton South and Marchwood) has been

contacted with respect to this scheme and has provided his support for the proposals.

104. An Equalities Impact Assessment has been undertaken for this scheme and has found a positive impact on people with the protected characteristics of age, disability and sex. A neutral impact was found for all other protected characteristics. With respect to the positive impacts:
- Age. Overall, the scheme is likely to have a positive impact on reducing inequalities for this group. The improvements coupled with improved timetable reliability, will help ensure that Public Transport becomes a viable option;
  - Disability. This scheme will benefit those with disabilities who use or wish to use public transport, particularly those with mobility impairments that require mobility aids, such as wheelchairs and walking canes; and
  - Sex. Women are more likely to use bus services than men and will therefore benefit from the scheme.

### **Other Key Issues**

105. Enforcement of the bus only junction will be necessary for this scheme in accordance with the Bus Priority Enforcement Policy and Practice decision made by the Executive Lead Member for Economy, Transport and Environment on 28 October 2021.

## **A27 Providence Hill Cycle Scheme**

### **Contextual information**

106. The scheme has been identified to improve cycling facilities between Windhover Roundabout at the northern end of the scheme and Church Lane at the southern end, in order to encourage more people to cycle and walk along the A27 in this location and onwards towards Southampton. The scheme will provide a continuous cycle provision via segregated cycle lanes and shared use footway/cycleways, together with cycle friendly improvements at existing key junctions.
107. It will connect to the TCF Bursledon Road cycle link scheme via the National Highways Windhover Roundabout improvement scheme, which in turn links to existing cycle and pedestrian infrastructure (including Southampton City Council's Cycle Network "SCN" route 3).
108. The route utilises land within the existing highway boundary adjacent to the A27 Providence Hill carriageway. The scheme will be located on the north side of A27 between Windhover Roundabout before crossing via an improved crossing point in the vicinity of Portsmouth Road. The scheme will continue along the southern side of the A27, until its termination at Church Lane where the scheme will provide a connection for cyclists to continue their journey south on-carriageway. There will be interventions along the route to establish cyclist priority, facilitate easy crossings at junctions and create a more pleasant cycling environment.

## Finance

109. The estimated project cost is £1,900,000. Of this total, £732,000 DfT Tranche 2 TCF grant funding is available for the scheme, matched by £1,168,000 of local contributions.
110. Because the final elements of the detailed design are still being completed, and to avoid further delay to the project, the estimate is based on a detailed preliminary design rather than a finalised design and pre-tender estimate. The current cost estimate includes both a quantified risk assessment that has been reviewed prior to this report and an allowance made for the stage of design within the estimates which is considered robust in determining the scheme cost and to inform the decision. However, should the tendered costs vary significantly from this estimate a further report will be brought to the relevant Executive Member for consideration.
111. The proposed scheme will have an impact on the maintenance budget in future years, this is expected to be approximately £7,500 per annum.

<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
Design Fee	200	11	TCF Tranche 2	732
Client Fee	126	7	Developer contribution	1,168
Supervision	124	7		
Construction	1,451	75		
Total	1,900	100	Total	1,900

<u>Maintenance Implications</u>	<u>£'000</u>	<u>% Variation to Committee's budget</u>
Net increase in current expenditure	7.5	0.007%
Capital Charge	183.000	0.120%

## Programme

	<b>Gateway Stage</b>			
	<b>3 (PA)</b>	<b>Start on site</b>	<b>End on site</b>	<b>4</b>
<b>Date</b>	January 2022	June 2022	December 2022	December 2023

## Scheme Details

112. The general arrangement drawings for the scheme are included at Appendix 6 and cover:

- initially provisioned as an enhanced shared use path from Windover Roundabout, segregated cycle lane and footpath commences, provisioning access for the existing 2 stage crossing across the A27 and across Windmill Lane, where the existing crossing shall be segregated via lines, signs, and a raised table;
- continuing along the Northern side, segregation finishes opposite Millers View on the Southern side of the A27, provisioning bus stop access, via an enhanced shared use path;
- to the west of 1-4 Brookfield, the scheme transitions to a segregated, on road, two-way cycle lane. Segregation delivered using regularly spaced 'lane defender' features that allow for highway maintenance activity;
- continuing with the segregated, on road, two-way cycle lane, priority road markings are provisioned across the existing Oakeley Vale Junction;
- the approach to Portsmouth Road Junction sees the segregated, on-road, two way cycle lane transition to footway level. A segregated zebra crossing, two stage for pedestrians, shall transition the scheme from the northside of the A27 to the south, facilitating onward travel along Portsmouth Road and enhancing visibility for all users with a wider shared use area for multiple travel arrangements;
- the segregated, on road, two-way cycle lane commences along the southern side of the A27 towards Oakhill;
- the provision transitions from the carriageway to a generous shared use space behind the bus stop at Long Lane, allowing for carriageway space to retain a central turning lane for both Dodwell Lane and Long Lane from both directions of the A27;
- segregation commences at footway level across an enhanced raised crossing across Long Lane, before transitioning to segregated, on road, two-way cycle lane towards Bridge Road. Continuing with the segregated, on road, two-way cycle lane, priority road markings are provisioned across the existing Old Bridge House Road Junction;
- the segregated, on road, two-way cycle lane ends on the approach to Yachtsman Close, transitioning to a shared use path, and an enhanced raised crossing across the junction;
- retaining as a shared use path provision across the bus shelter and stop, a second segregated zebra crossing, shall transition the scheme from the southside of the A27 to the north, delivering onward travel options; and
- the scheme ends with further onward travel options across Church Lane with an enhanced raised table crossing across the junction.

113. The new cycle infrastructure has been designed in accordance with the Department for Transport Local Transport Note 1/20 guidance for local authorities on designing high-quality, cycle infrastructure.

## Environment

114. The scheme currently has both an Arboriculture Impact Assessment and an Environmental Impact Assessment in progress at the time of writing this report. The Topographical Survey identified a number of trees to be retained. The scheme design has been amended to ensure no identified trees shall be lost. The scheme runs through an identified noise important area, so further Noise Assessment will be undertaken during detailed design.

## Consultation and Equalities

115. An online digital consultation event was held during September 2021 for Councillors (County, Borough, Town and Parish) and key stakeholders including local businesses, community groups and disability groups/forums. The event was well attended by interested parties with a good level of interaction between attendees and County Officers during a question-and-answer session at the end of the event.
116. Following the digital event, an online public survey was launched which attracted 120 responses which included the following headline responses (full results are available at [A27 Providence Hill Cycle Link | Transport and roads | Hampshire County Council \(hants.gov.uk\)](https://www.hants.gov.uk/transport-and-roads/a27-providence-hill-cycle-link)):
- 55% of respondents agree that the introduction of a segregated two-way cycle lane would improve cycling and walking in the area, with agreement being strongest amongst those who cycle in the area (86%) and walk in the area (56%);
  - 61% of respondents agree that a reduction in the speed limit would improve cycling and walking in the area, with 74% of cyclists and 62% of walkers agreeing with this;
  - 61% of respondents agree that the proposal to introduce a zebra crossing at the Portsmouth Road junction would improve cycling and walking in the area, with 72% of cyclists and 65% of walkers agreeing with this;
  - 58% of respondents agree that the introduction of a zebra crossing between Yachtsman Close, and Church Lane would improve cycling and walking in the area, with 75% of cyclists and 62% of walkers agreeing; and
  - 53% of respondents feel that the proposed changes would encourage them to walk or cycle more in the area, with 39% of drivers saying that they would.
117. As part of the public consultation activity, an enquiry was received from a Providence Hill resident objecting to the proposed removal of unallocated parking within the highway boundary. In response to the feedback received, the scheme design has now been altered to retain some of the existing parking while also retaining a provision for cyclists at this section of the A27 which is reflected in the detail of this report and shown in the drawings at Appendix 6.

118. Formal Traffic Regulation Orders (TROs) are required to implement the above improvements. The TRO process involves giving local people an opportunity to give their views separate to the public engagement undertaken to date. A schedule of the required TROs is located at Appendix 8.
119. There has been political support from Hampshire County Council Members and stakeholder engagement sessions have included an introductory statement on walking, cycling and public transport by Councillor Humby.
120. The local County Member, Councillor House, has been informed and is aware of the scheme. Councillor House supports sections of the proposals, including improved crossings, but does not support the scheme as a whole. The main concern is cyclists travelling the full length of the route will be asked to cross twice which is not considered ideal or convenient.
121. An Equalities Impact Assessment has been undertaken on this scheme and has been found to have a positive impact regarding the protected characteristics of age and disability. The scheme focuses on improving the cycling experience, air quality and pedestrian safety by implementing new highways infrastructure. This scheme will mainly benefit those making the trip by cycling and walking and help to encourage modal shift. The scheme has a neutral impact for other protected characteristics.
122. With respect to age, overall, the scheme is likely to have a positive impact on reducing inequalities. The improvements it provides to cyclists and pedestrians will improve the safety and journey experience of these modes. With respect to disability, this scheme will benefit those with disabilities who use the highway, particularly those with mobility impairments that require mobility aids, such as wheelchairs and walking canes. It will encourage disabled cyclists to commute more as inaccessible cycle infrastructure is one of the biggest barriers to cycling.

### **Bursledon Road Cycle Scheme**

#### **Contextual information**

123. The scheme has been identified to improve the existing shared use cycle route on the southern side of Bursledon Road between Windhover roundabout and Botley Road on the A3024, improving cycle connectivity in the area. It will connect to the TCF Providence Hill cycle link scheme via the National Highways Windhover Roundabout improvement scheme, which in turn links to existing cycle and pedestrian infrastructure (including Southampton City Council's Cycle Network "SCN" route 3).
124. The improvements will involve widening the existing shared use cycle route on Bursledon Road through relocating the existing streetlight columns to the back edge of the cycle route and providing improvements for cyclists at existing junctions on Bursledon Road together with additional signage along the route.

## Finance

125. The estimated project cost is £678,000 which will be funded in full by DfT Tranche 2 TCF grant funding.
126. Because the final elements of the detailed design are still being completed, and to avoid further delay to the project, the estimate is based on a detailed preliminary design rather than a finalised design and pre-tender estimate. The current cost estimate includes both a quantified risk assessment that has been reviewed prior to this report and an allowance made for the stage of design within the estimates which is considered robust in determining the scheme cost and to inform the decision. However, should the tendered costs vary significantly from this estimate a further report will be brought to the relevant Executive Member for consideration.
127. The proposed scheme will have an impact on the maintenance budget in future years, this is expected to be approximately £3,000 per annum.

<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
Design Fee	60	9	TCF Tranche 2	678
Client Fee	80	11		
Supervision	45	7		
Construction	493	73		
Total	678	100	Total	678

<u>Maintenance Implications</u>	<u>£'000</u>	<u>% Variation to Committee's budget</u>
Net increase in current expenditure	3	0.003%
Capital Charge	65.000	0.043%

## Programme

	<b>Gateway Stage</b>			
	<b>3 (PA)</b>	<b>Start on site</b>	<b>End on site</b>	<b>4</b>
<b>Date</b>	January 2022	April 2022	August 2022	August 2023



## **Scheme Details**

128. The general arrangement drawings for the scheme are included at Appendix 7 and cover:
- commencing to the West of Le Marechal Avenue, along the southern side of A3024 Bursledon Road, this scheme provides an enhanced shared use footway/cycleway utilising unused grass verge to the south of the carriageway. Additional visibility will be achieved via movement of the existing streetlamp columns to the rear of the shared use path;
  - continuing towards Botley Road Junction, the scheme continues across Green Lane junction with priority for both pedestrians and cyclists; and
  - the shared use path continues from Green Lane junction towards Botley Road junction, where a Cantilever sign will be provisioned for wayfinding, before finishing at the Southampton City boundary.
129. The new cycle infrastructure has been designed in accordance with the Department for Transport Local Transport Note 1/20 guidance for local authorities on designing high-quality, cycle infrastructure.

## **Environment**

130. There is no requirement for an Arboriculture Impact Assessment or Environmental Impact Assessment on this scheme. The Topographical Survey identified a number of established trees away from the scheme extents, as such they shall not be affected within this proposal. The proposal runs adjacent to a drainage ditch which has previously received treatment for knotweed and hosted badger sets. Following assessments, site visits and monitoring exercises, it has been confirmed that neither knotweed nor badgers are currently present in the area.

## **Consultation and Equalities**

131. An online digital consultation event was held during September 2021 for Councillors (County, Borough, Town and Parish) and key stakeholders including local businesses, community groups and disability groups/forums. The event was well attended by interested parties with a good level of interaction between attendees and County Officers during a question-and-answer session at the end of the event.
132. Following the digital event, an online public survey was launched which attracted 96 responses which included the following headline responses (full results are available at [Bursledon Road Cycle Link Improvements | Transport and roads | Hampshire County Council \(hants.gov.uk\)](https://www.hants.gov.uk/transport-and-roads/bursledon-road-cycle-link-improvements)):
- 52% of respondents agreed that the proposed changes would positively impact their journeys;
  - of those who agreed with the proposed changes, 66% did so because they felt that it would make the route safer/more direct for cyclists; and
  - those who cycle in the area and current users of the existing footway/cycleway were most likely to be encouraged to walk/cycle more

as a result of the proposed improvements. However, 40% of those who drive in the local area also said that the proposed changes would encourage them to make more journeys by walking or cycling.

133. Formal Traffic Regulation Orders (TROs) are required to implement the above improvements. The TRO process involves giving local people an opportunity to give their views separate to the public engagement undertaken to date. A schedule of the required TROs is located at Appendix 8.
134. There has been political support from Hampshire County Council Members and stakeholder engagement sessions have included an introductory statement on walking, cycling and public transport by Councillor Humby. The local County Member, Councillor House, has been informed and supports the proposed scheme.
135. An Equalities Impact Assessment has been undertaken on this scheme and has been found to have a positive impact regarding the protected characteristics of age and disability. The scheme focuses on improving the cycling experience, air quality and pedestrian safety by implementing new highways infrastructure. This scheme will mainly benefit those making the trip by cycling and walking and help to encourage modal shift. The scheme has a neutral impact for other protected characteristics.
136. With respect to age, overall, the scheme is likely to have a positive impact on reducing inequalities. The improvements it provides to cyclists and pedestrians will improve the safety and journey experience of these modes. With respect to disability, this scheme will benefit those with disabilities who use the highway, particularly those with mobility impairments that require mobility aids, such as wheelchairs and walking canes. It will encourage disabled cyclists to commute more as inaccessible cycle infrastructure is one of the biggest barriers to cycling.

### **Climate Change Impact Assessments**

137. 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.
138. Overall, the proposed schemes seek to 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.

## Climate Change Adaptation

139. The Adaptation Project Screening Tool has assessed the schemes presented within this report and the following findings have been identified:
- 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 toward 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;
  - Bishopstoke Road, Rushington Roundabout and Junction Road Bus Schemes together with the southern end of A27 Providence Hill Cycle Scheme scored higher than the remaining schemes with respect to their vulnerability to sea level rise/coastal flooding and heavy rainfall/surface flooding. This is due to the proximity of these schemes to tidal bodies of water and floodplains. The drainage for these schemes has been designed to withstand a 1:100-year storm plus 40% to mitigate this vulnerability. The schemes are not considered to be any more vulnerable than existing highway infrastructure in these areas; and
  - the schemes were not considered vulnerable to any other climate variables.

## Carbon Mitigation

140. Carbon emissions from this project arise from the use of highway materials to construct the schemes, e.g., concrete and steel and from plant and equipment needed to undertake the work.
141. 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**

142. Forward planning notices under the New Roads and Street Works Act for booking road space have been completed for all schemes within this report.
143. Traffic Regulation Orders (TROs) are required for all schemes and the full schedule of necessary orders are detailed at Appendix 8.

144. The conversion of existing footways into shared footways/cycleways and the provision of new cycleways will be subject to the necessary legal procedures under Sections 65 and 66 of the Highways Act 1980.

145. All of the works will be undertaken using permitted development rights, and don't require planning permission.

### **Maintenance Considerations**

146. There will be an increase in the long-term maintenance liability resulting from the delivery of the above schemes of approximately £111,500. This increase should be considered when setting future annual highway maintenance budgets.

147. The design of the schemes has been refined to reduce future maintenance liabilities as far as possible by using robust materials and value engineering, and this process will continue throughout the completion of the detailed design once a contractor to undertake this work has been appointed.

148. All schemes have been subject to review in terms of asset management with respect to design principals and proposed materials. Further checking will continue during the Detailed Design phase.

### **Land Requirements**

149. Sections of land at Chickenhall Lane and Bishopstoke Road are required to be dedicated to the County Council in order to implement the signalised junction at Bishopstoke Road/Chickenhall Lane. The landowners have expressed their support for the scheme and their willingness to dedicate the required land to the County Council. Legal agreements are being developed and will be secured before the scheme commences.

150. All the works, except that mentioned above, will take place within the existing highway boundary.

**REQUIRED CORPORATE AND LEGAL INFORMATION:**

**Links to the Strategic Plan**

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

**Other Significant Links**

<b>Links to previous Member decisions:</b>	
<u>Title</u> Bus Priority Enforcement Policy and Practice	<u>Date</u> 28/10/2021
<b>Direct links to specific legislation or Government Directives</b>	
<u>Title</u>	<u>Date</u>

<b>Section 100 D - Local Government Act 1972 - background documents</b>	
<p>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.)</p>	
<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:

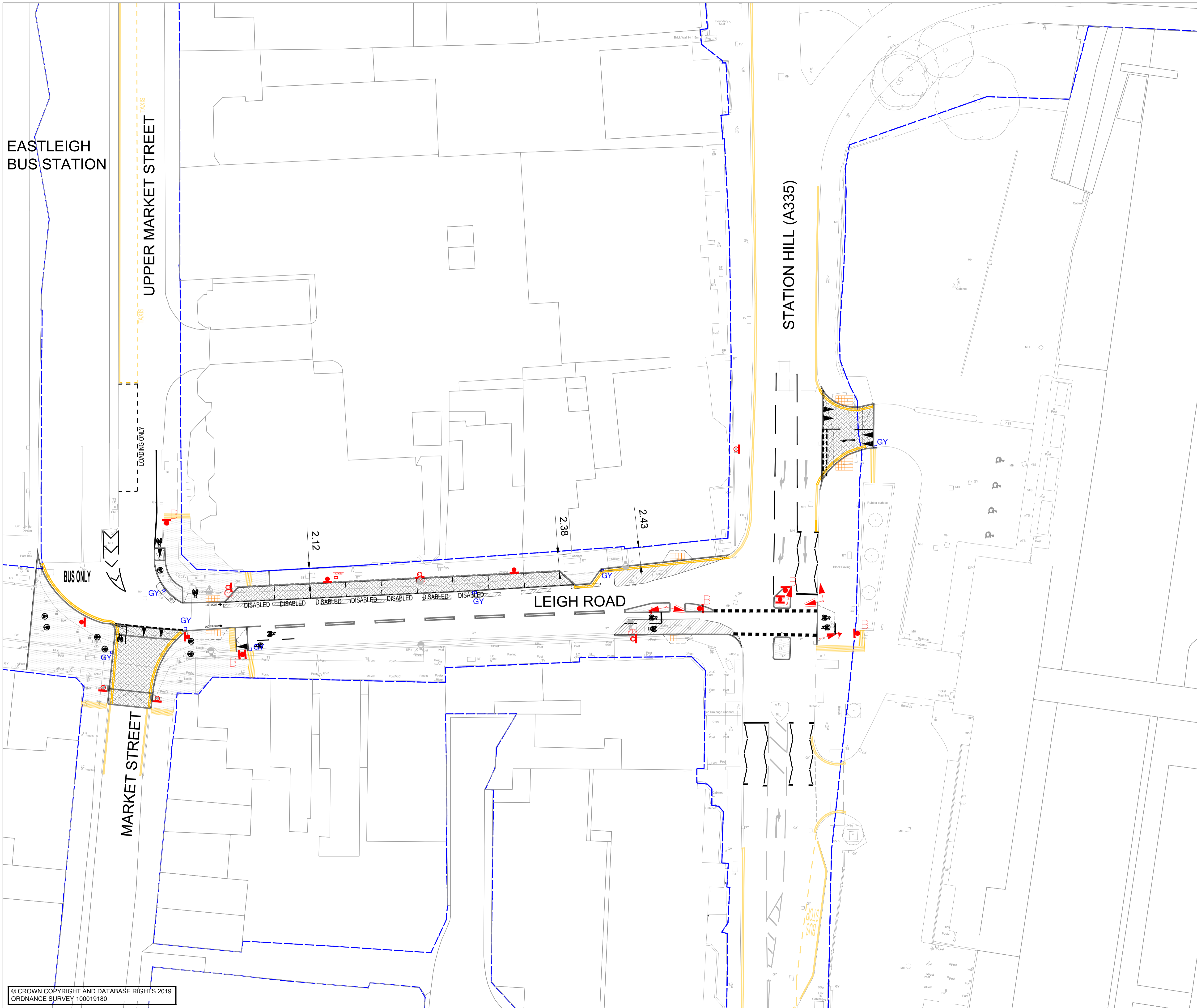
- The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- Encourage persons sharing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

The schemes included within this decision have been individually assessed and a summary included in the report for each scheme.

Where schemes provide benefits to walking and cycling, positive impacts on the protected characteristics of age and disability have been identified. These positive impacts arise from the schemes providing improved walking and cycling infrastructure leading to improved safety and journey experience of these modes.

Where schemes provide benefits to public transport, positive impacts on the protected characteristics groups of age, disability and sex have been identified. These positive impacts arise from the schemes providing improved bus services and accessibility to bus services. With respect to age, the improvements coupled with improved timetable reliability, will help ensure that public transport is a viable option. With respect to disability, the schemes will benefit those with disabilities who use or wish to use public transport, particularly those with mobility impairments that require mobility aids, such as wheelchairs and walking canes. With respect to the protect characteristic of sex, the schemes will have a positive impact on women who are the larger proportion of bus users.



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- KEY**
- HIGHWAY BOUNDARY
  - PROPOSED ROAD MARKINGS - YELLOW
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  - RETAINED ROAD MARKINGS - YELLOW
  - RETAINED ROAD MARKINGS - WHITE
  - PROPOSED NEW SIGN POST
  - PROPOSED NEW SIGN PLATE
  - ▲▲▲ PROPOSED TRAFFIC SIGNALS
  - PROPOSED NEW KERBS
  - PROPOSED NEW FOOTWAY
  - ▨ PROPOSED NEW CARRIAGEWAY
  - ▩ PROPOSED RAISED TABLE AND FOOTWAY PARKING SURFACING
  - ▧ PROPOSED TACTILE PAVING RED
  - ▨ PROPOSED TACTILE PAVING BUFF
  - ▩ PROPOSED TACTILE PAVING TRAMLINE/LADDER
  - PROPOSED STREET FURNITURE
  - PROPOSED BOLLARD
  - GY □ RELOCATED OR NEW UTILITY COVERS
  - PROPOSED LIGHTING COLUMN

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	None
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P01	LL	EC	GB	26/02/2021
PRELIMINARY DESIGN SUBMISSION				
Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status	<b>FOR REVIEW/COMMENT</b>	Suitability	<b>S3</b>
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**Hampshire County Council** **Engineering CONSULTANTS**

STUART JARVIS BSc DipTP FCILT MRTPV DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

Project Title

**SOUTHAMPTON CITY REGION TRANSFORMING CITIES FUND**

Drawing Title

**EASTLEIGH CYCLE ROUTE C538: STATION HILL - LEIGH ROAD GENERAL ARRANGEMENT SHEET 1 OF 1**

Scale	1:250	Designed / Drawn	LL	Checked	EC	Approved	GB	Authorised	--
Original Size	A1	Date	26/02/2021	Date	26/02/2021	Date	26/02/2021	Date	--
Drawing Number	Project		Originator	Volume		Job No.		Revision	
	5198366-ATK-HGN-C538LR-DR-D-0001					5198366		P01	
Location	Type	Role	Number						

TEMPORARY MODAL FILTER  
INSTALLED.  
DETAILS FOR MAKING PERMANENT  
TO BE DEVELOPED BY EBC

1a

FOR CONTINUATION SEE BELOW

LEIGH ROAD

HIGH STREET

MARKET STREET

BUS ONLY

FOR CONTINUATION SEE DRAWING NO.  
HCCSPCO-ATK-HGN-C538LR-DR-D-0001

1b

LEIGH ROAD

DESBOROUGH ROAD

FOR CONTINUATION SEE ABOVE

FOR CONTINUATION SEE DRAWING NO.  
HCCSPCO-ATK-HGN-C538DR-DR-D-0002

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  - PROPOSED NEW KERBS
  - PROPOSED NEW FOOTWAY
  - PROPOSED NEW CARRIAGEWAY
  - PROPOSED RAISED TABLE / FOOTWAY PARKING
  - PROPOSED TACTILE PAVING BUFF
  - PROPOSED TACTILE PAVING TRAMLINE/LADDER
  - PROPOSED BIN / STREET FURNITURE
  - PROPOSED BUS STOP POST
  - PROPOSED NEW TREE
  - EXISTING GULLY TO BE RETAINED (SELECTED LOCATIONS SHOWN)
  - RELOCATED OR NEW UTILITY COVER
  - EXISTING FURNITURE (LIGHTING COLUMN, BOLLARD, SIGN POST, TELECOM POST, BUS STOP POST)
  - SIGN POST / BOLLARD / BIN / STREET FURNITURE TO BE REMOVED

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	None
Live traffic	None
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.	None
Maintenance / Cleaning	None

Use	None
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Decommissioning / Demolition	None
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Description				

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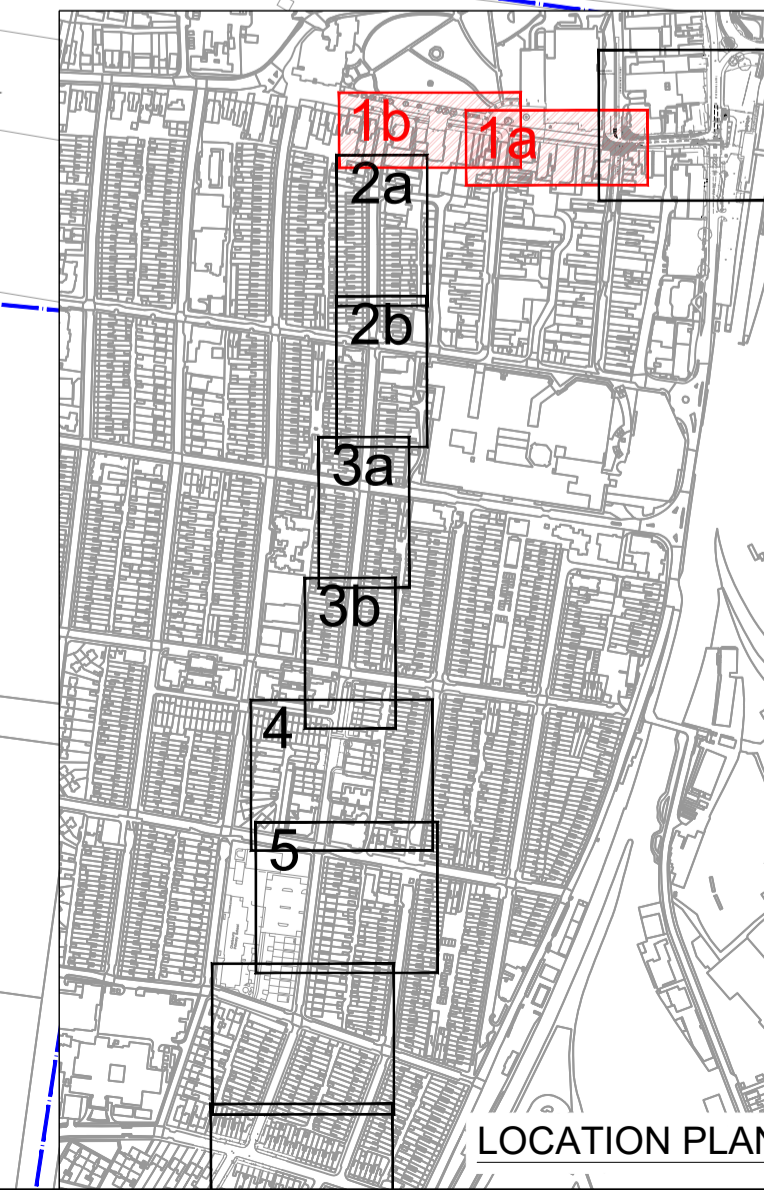
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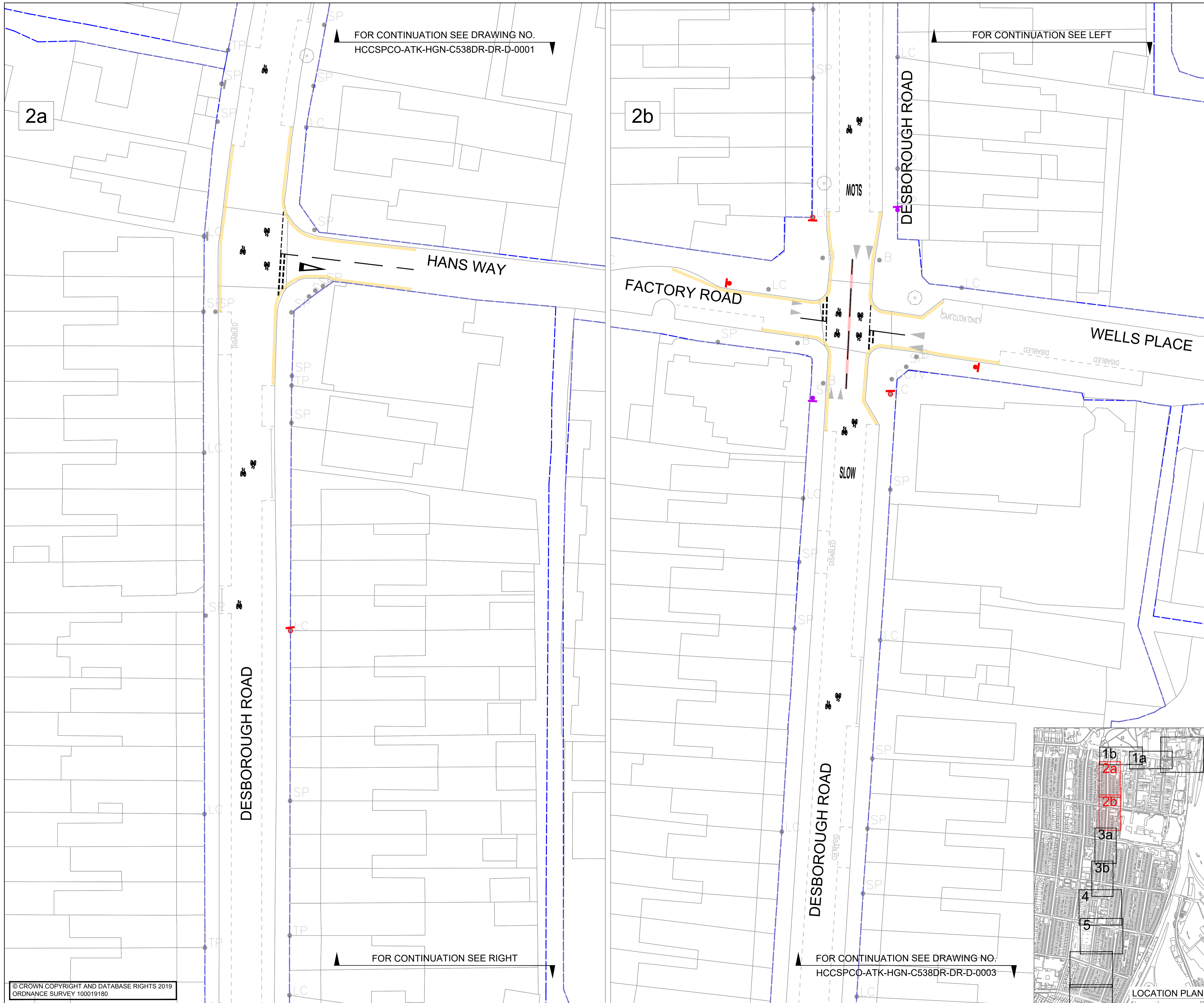
Project Title  
**SOUTHAMPTON CITY REGION  
TRANSFORMING CITIES FUND**

Drawing Title  
**EASTLEIGH CYCLE ROUTE C538: LEIGH ROAD - DESBOROUGH ROAD  
GENERAL ARRANGEMENT  
SHEET 1 OF 5**

Scale	1:250	Designed / Drawn	LL	Checked	GB	Approved	DD	Authorised	--
Original Size	A1	Date	01/04/2021	Date	01/04/2021	Date	01/04/2021	Date	--
Drawing Number	Project		Originator		Volume		Job No.		
	HCCSPCO-ATK-HGN-C538DR-DR-D-0001		HCCSPCO-ATK-HGN-C538DR-DR-D-0001		HCCSPCO-ATK-HGN-C538DR-DR-D-0001		5198366		
	Location	Type	Role	Number	Revision				
					P01				







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Construction	None
Live traffic	None
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.	None
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P01	LL	GB	DD	01/04/2021
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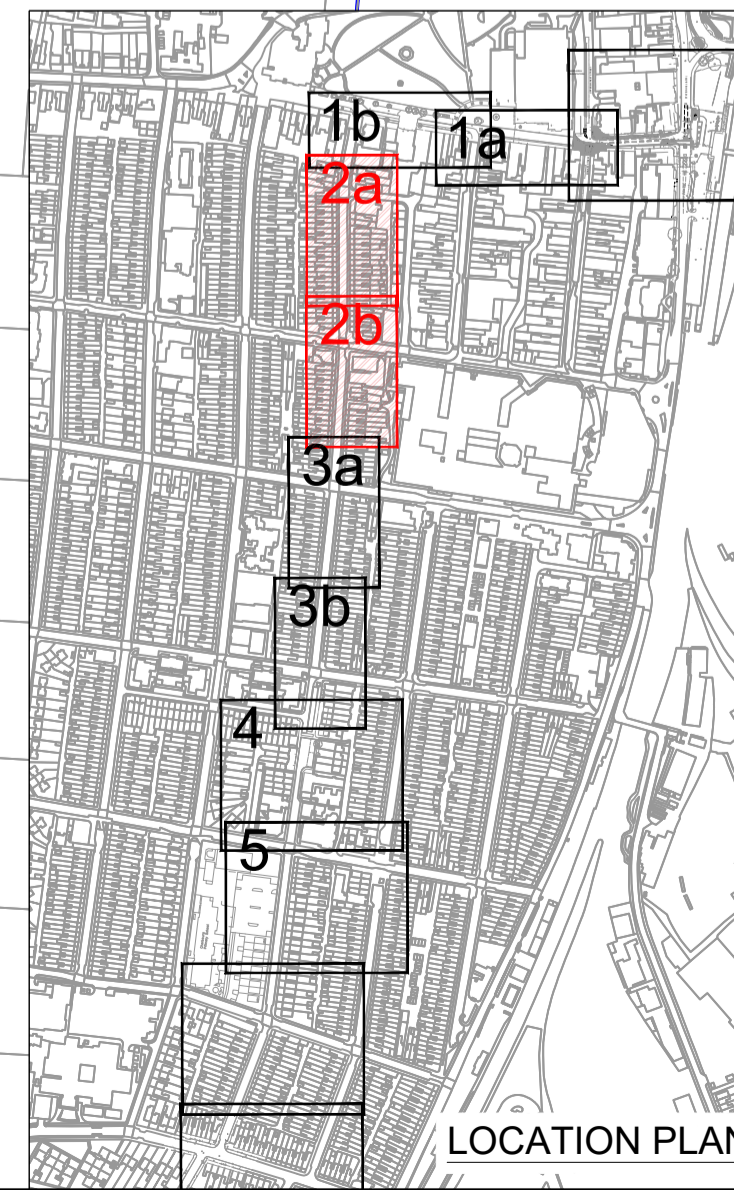
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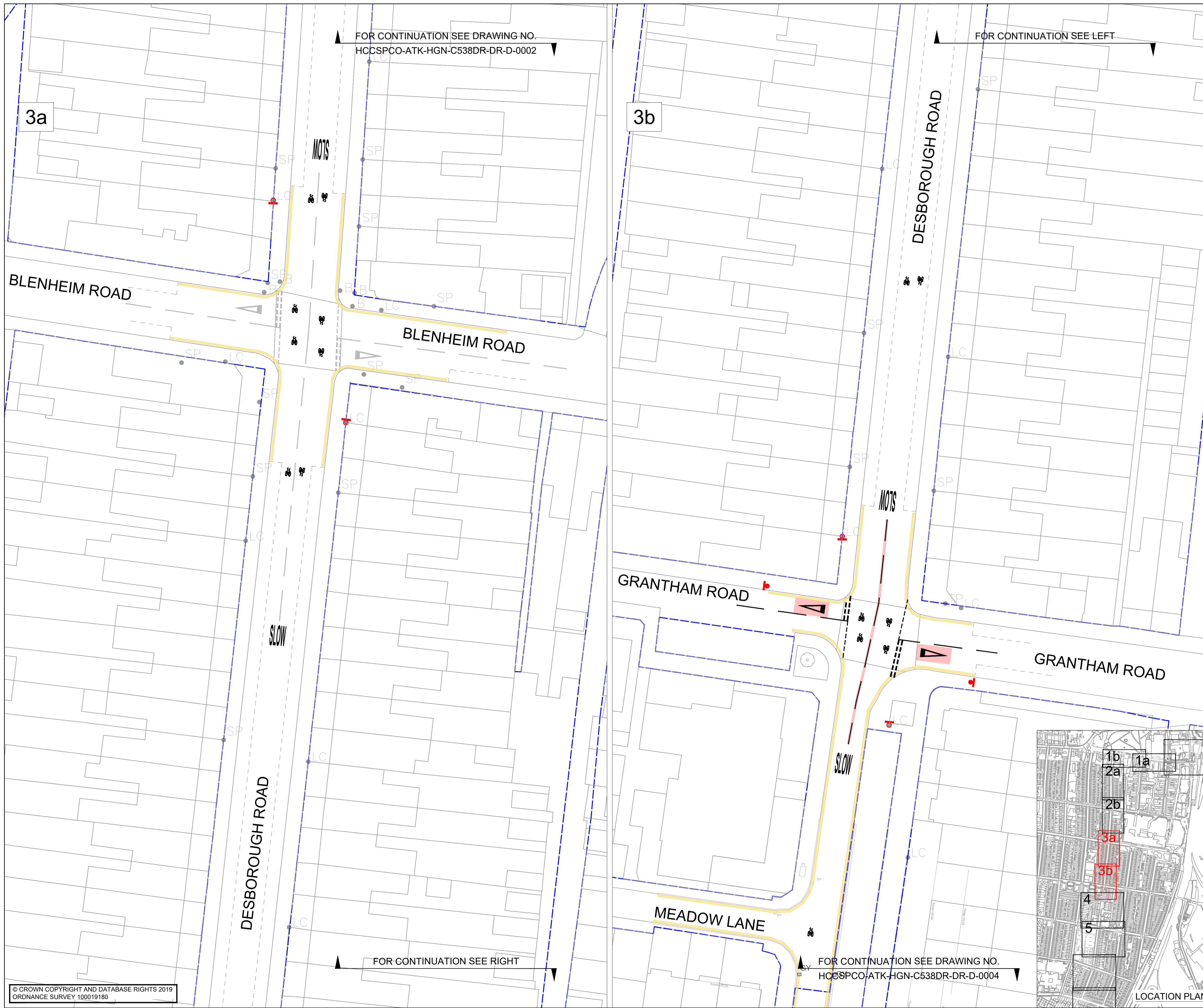
**SOUTHAMPTON CITY REGION TRANSFORMING CITIES FUND**

Drawing Title

**EASTLEIGH CYCLE ROUTE C538: LEIGH ROAD - DESBOROUGH ROAD GENERAL ARRANGEMENT SHEET 2 OF 5**

Scale	1:250	Designed / Drawn	LL	Checked	GB	Approved	DD	Authorised	--
Original Size	A1	Date	01/04/2021	Date	01/04/2021	Date	01/04/2021	Date	--
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  - TP BS SIGN POST / BOLLARD / BIN / STREET FURNITURE TO BE REMOVED

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	
Live traffic	
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.	
Maintenance / Cleaning	
None	

Use	
None	

Decommissioning / Demolition	
None	

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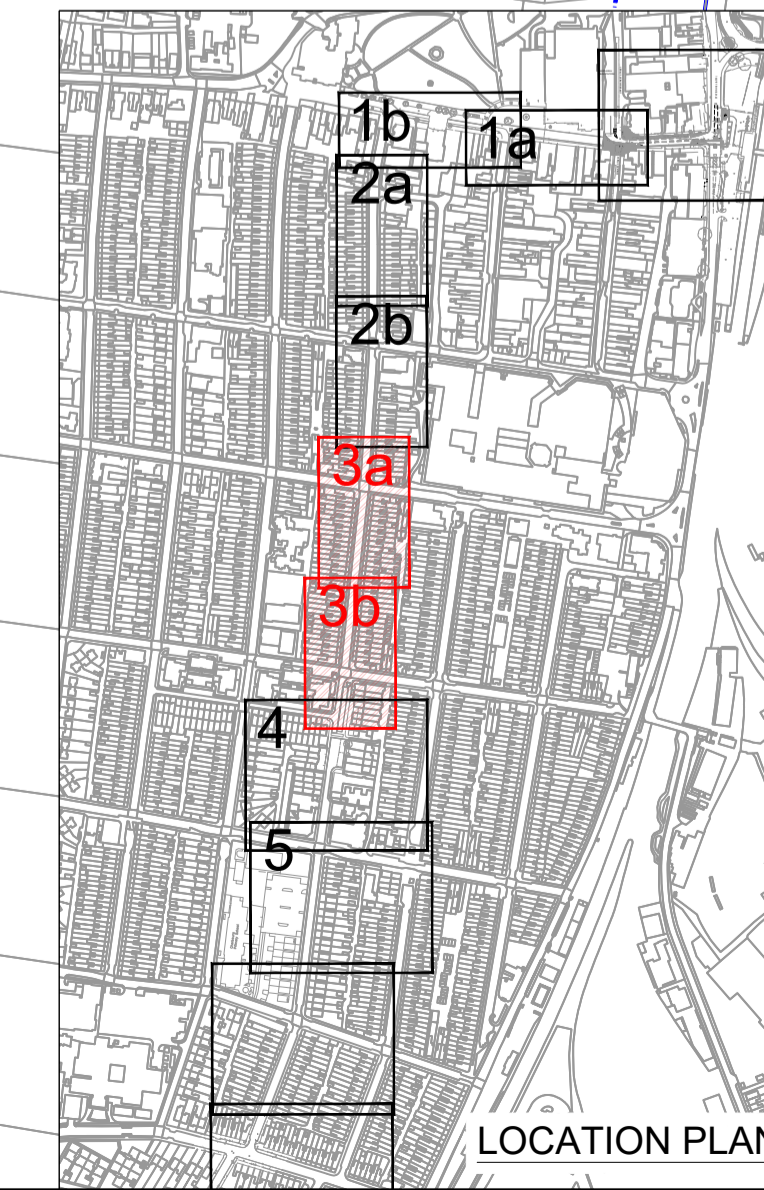
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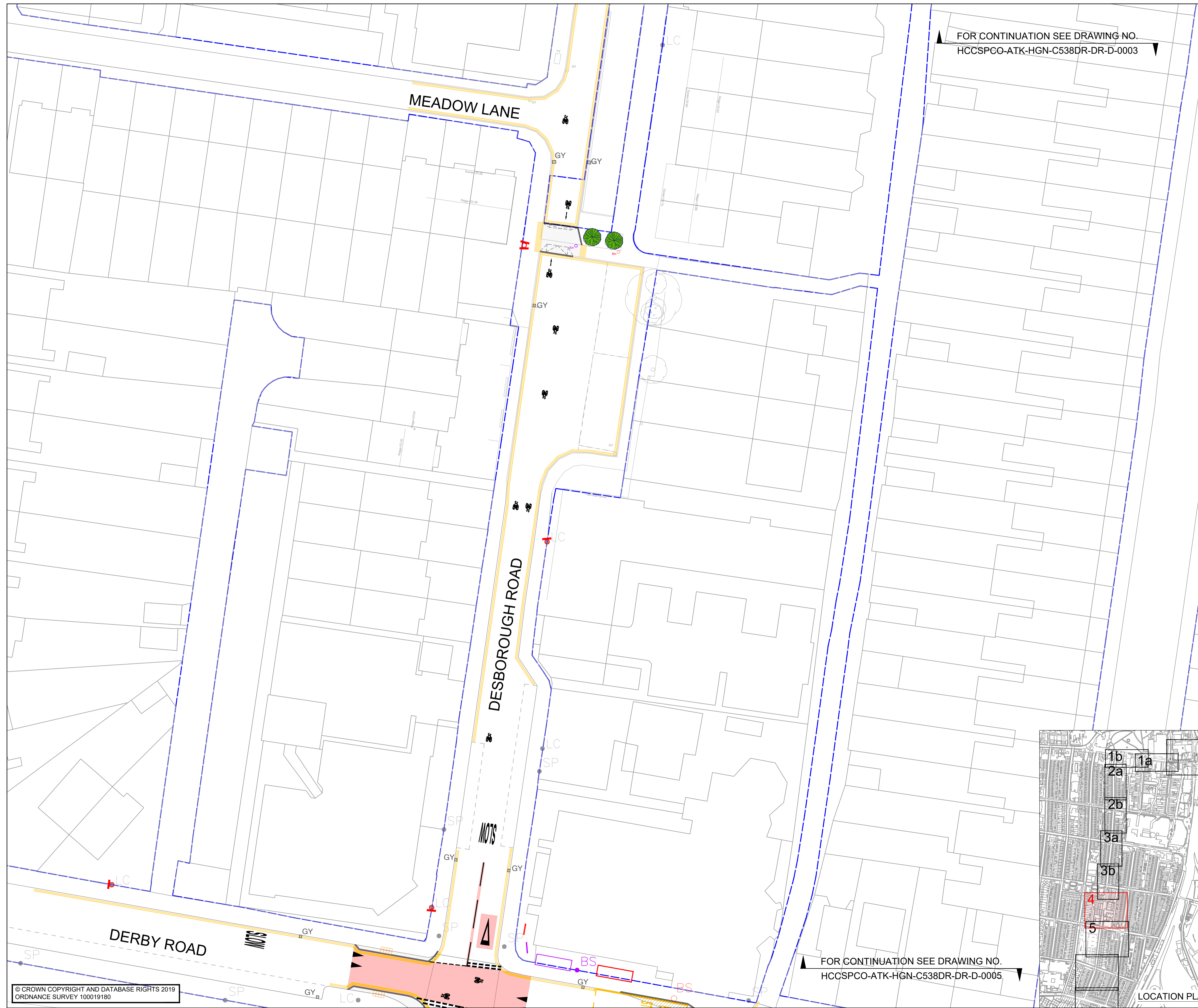
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Project Title  
**SOUTHAMPTON CITY REGION TRANSFORMING CITIES FUND**

Drawing Title  
**EASTLEIGH CYCLE ROUTE C538: LEIGH ROAD - DESBOROUGH ROAD GENERAL ARRANGEMENT SHEET 3 OF 5**

Scale	1:250	Designed / Drawn	LL	Checked	GB	Approved	DD	Authorised	--
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Drawing Number	Project	Originator	Volume	Job No.	5198366				
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Location	Type	Role	Number						





FOR CONTINUATION SEE DRAWING NO.  
HCCSPCO-ATK-HGN-C538DR-DR-D-0003

FOR CONTINUATION SEE DRAWING NO.  
HCCSPCO-ATK-HGN-C538DR-DR-D-0005

**NOTES**

- DO NOT SCALE FROM THIS DRAWING.
- ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
- EXISTING ROAD MARKINGS TO BE REMOVED BEFORE LAYING NEW ROAD MARKINGS ONLY IN THE AREAS WHERE NEW ROAD MARKINGS ARE PROPOSED.

**KEY**

- HIGHWAY BOUNDARY
- PROPOSED ROAD MARKINGS - YELLOW
- PROPOSED ROAD MARKINGS - WHITE
- RETAINED ROAD MARKINGS - YELLOW
- RETAINED ROAD MARKINGS - WHITE
- PROPOSED CARRIAGEWAY COLOURED SURFACING
- PROPOSED NEW SIGN POST / SIGN PLATE
- PROPOSED NEW KERBS
- PROPOSED NEW FOOTWAY
- PROPOSED NEW CARRIAGEWAY
- PROPOSED RAISED TABLE / FOOTWAY PARKING
- PROPOSED TACTILE PAVING BUFF
- PROPOSED TACTILE PAVING TRAMLINE/LADDER
- PROPOSED BIN / STREET FURNITURE
- BS ○ PROPOSED BUS STOP POST
- PROPOSED NEW TREE
- GY ■ EXISTING GULLY TO BE RETAINED (SELECTED LOCATIONS SHOWN)
- GY □ RELOCATED OR NEW UTILITY COVER
- LC B SP EXISTING FURNITURE (LIGHTING COLUMN, BOLLARD, SIGN POST, TELECOM POST, BUS STOP POST)
- TP BS SIGN POST / BOLLARD / BIN / STREET FURNITURE TO BE REMOVED

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	None
Live traffic	None
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.	None
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P01	LL	GB	DD	01/04/2021
PRELIMINARY DESIGN SUBMISSION				
Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status	<b>FOR REVIEW/COMMENT</b>	Suitability	<b>S3</b>
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Project Title

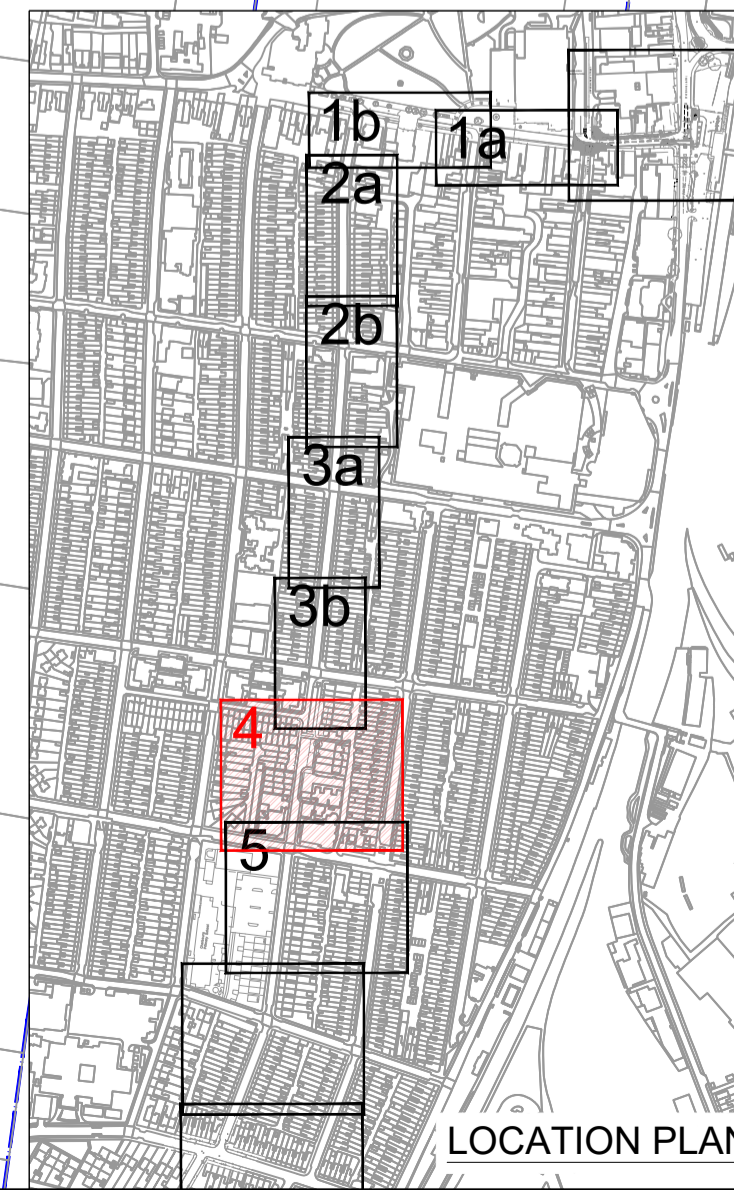
**SOUTHAMPTON CITY REGION TRANSFORMING CITIES FUND**

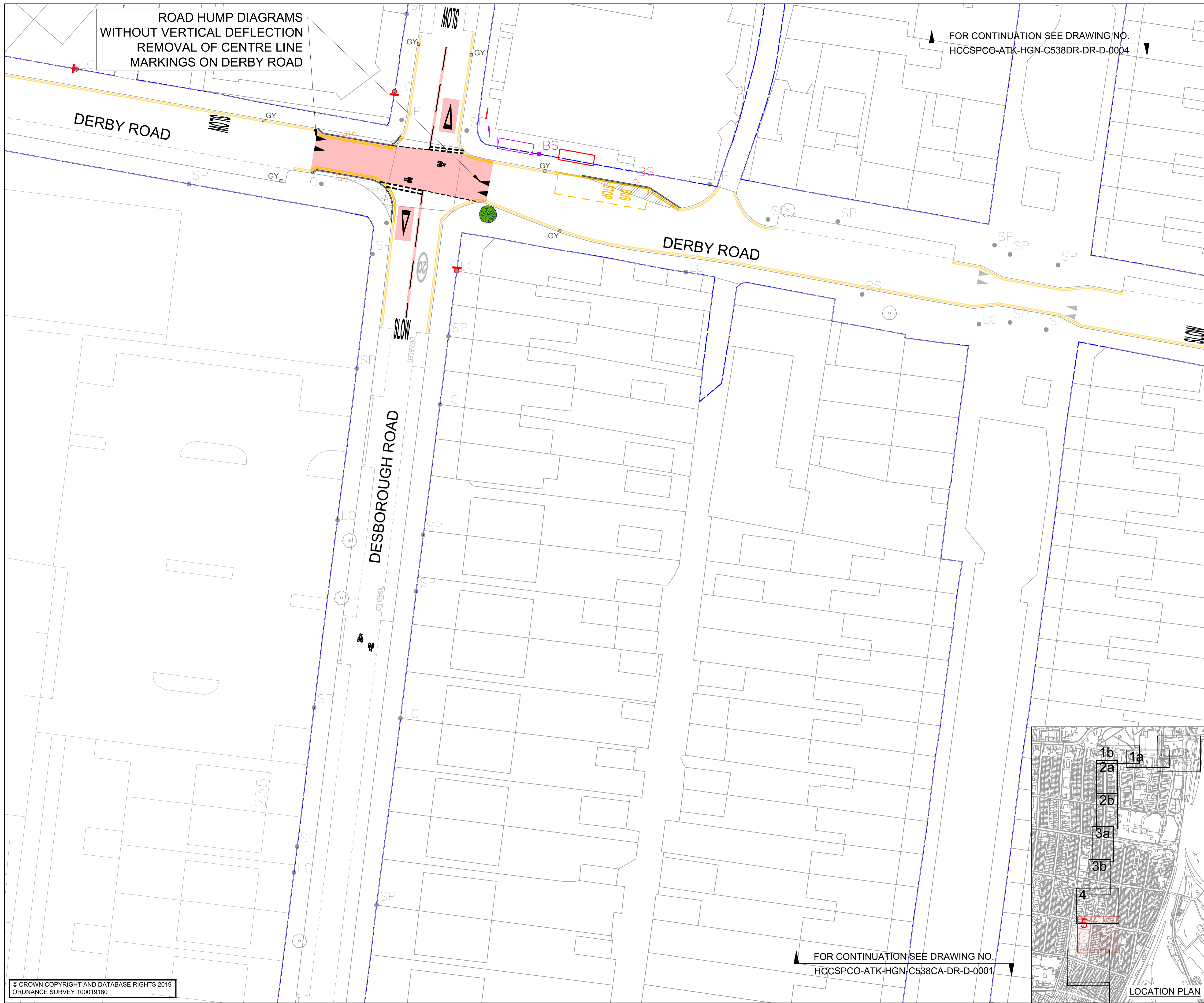
Drawing Title

**EASTLEIGH CYCLE ROUTE C538: LEIGH ROAD - DESBOROUGH ROAD GENERAL ARRANGEMENT**

SHEET 4 OF 5

Scale	1:250	Designed / Drawn	LL	Checked	GB	Approved	DD	Authorised	--
Original Size	A1	Date	01/04/2021	Date	01/04/2021	Date	01/04/2021	Date	--
Drawing Number	Project	Originator	Volume	Job No.	5198366				
HCCSPCO-ATK-HGN-C538DR-DR-D-0004				Revision	P01				
Location	Type	Role	Number						





FOR CONTINUATION SEE DRAWING NO.  
HCCSPCO-ATK-HGN-C538DR-DR-D-0004

FOR CONTINUATION SEE DRAWING NO.  
HCCSPCO-ATK-HGN-C538CA-DR-D-0001

- NOTES**
- DO NOT SCALE FROM THIS DRAWING.
  - ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
  - EXISTING ROAD MARKINGS TO BE REMOVED BEFORE LAYING NEW ROAD MARKINGS ONLY IN THE AREAS WHERE NEW ROAD MARKINGS ARE PROPOSED.

- KEY**
- HIGHWAY BOUNDARY
  - PROPOSED ROAD MARKINGS - YELLOW
  - PROPOSED ROAD MARKINGS - WHITE
  - RETAINED ROAD MARKINGS - YELLOW
  - RETAINED ROAD MARKINGS - WHITE
  - PROPOSED CARRIAGEWAY COLOURED SURFACING
  - Ⓜ PROPOSED NEW SIGN POST / SIGN PLATE
  - PROPOSED NEW KERBS
  - ▭ PROPOSED NEW FOOTWAY
  - ▨ PROPOSED NEW CARRIAGEWAY
  - ▩ PROPOSED RAISED TABLE / FOOTWAY PARKING
  - ▧ PROPOSED TACTILE PAVING BUFF
  - ▨ PROPOSED TACTILE PAVING TRAMLINE/LADDER
  - PROPOSED BIN / STREET FURNITURE
  - PROPOSED BUS STOP POST
  - PROPOSED NEW TREE
  - GY ▭ EXISTING GULLY TO BE RETAINED (SELECTED LOCATIONS SHOWN)
  - GY ▭ RELOCATED OR NEW UTILITY COVER
  - LC B SP EXISTING FURNITURE (LIGHTING COLUMN, BOLLARD, SIGN POST, TELECOM POST, BUS STOP POST)
  - TP BS SIGN POST / BOLLARD / BIN / STREET FURNITURE TO BE REMOVED

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	
Live traffic	
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.	
Maintenance / Cleaning	None

Use	None
-----	------

Decommissioning / Demolition	None
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P01	LL	GB	DD	01/04/2021
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PRELIMINARY DESIGN SUBMISSION

Rev	Drawn / Des	Checked	Approved	Date

Description

Drawing Status	<b>FOR REVIEW/COMMENT</b>	Suitability	<b>S3</b>
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Project Title

**SOUTHAMPTON CITY REGION  
TRANSFORMING CITIES FUND**

Drawing Title  
EASTLEIGH CYCLE ROUTE C538: LEIGH ROAD - DESBOROUGH ROAD  
GENERAL ARRANGEMENT  
SHEET 5 OF 5

Scale	1:250	Designed / Drawn	LL	Checked	GB	Approved	DD	Authorised	--
Original Size	A1	Date	01/04/2021	Date	01/04/2021	Date	01/04/2021	Date	--
Drawing Number	Project	Originator	Volume	Job No.	5198366				
HCCSPCO-ATK-HGN-C538DR-DR-D-0005				Revision	P01				
Location	Type	Role	Number						



**NOTES**

- DO NOT SCALE FROM THIS DRAWING.
- ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
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**KEY**

- HIGHWAY BOUNDARY
- PROPOSED ROAD MARKINGS - YELLOW
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- RETAINED ROAD MARKINGS - YELLOW
- RETAINED ROAD MARKINGS - WHITE
- PROPOSED NEW SIGN POST
- PROPOSED NEW SIGN PLATE
- PROPOSED TRAFFIC SIGNALS
- PROPOSED NEW KERBS
- PROPOSED NEW FOOTWAY
- PROPOSED NEW CARRIAGEWAY
- PROPOSED TACTILE PAVING RED
- PROPOSED TACTILE PAVING BUFF
- PROPOSED TACTILE PAVING TRAMLINE/LADDER
- PROPOSED STREET FURNITURE
- PROPOSED BOLLARD
- GY-04 RELOCATED OR NEW UTILITY COVERS
- PROPOSED NEW TREE
- PROPOSED PLANTER

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	
Live traffic	
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.	
Maintenance / Cleaning	
None	

Use	
None	

Decommissioning / Demolition	
None	

P01	LL	EC	GB	26/02/2021
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PRELIMINARY DESIGN SUBMISSION

Rev	Drawn / Des	Checked	Approved	Date

Drawing Status	Suitability
<b>FOR REVIEW/COMMENT</b>	<b>S3</b>

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Project Title

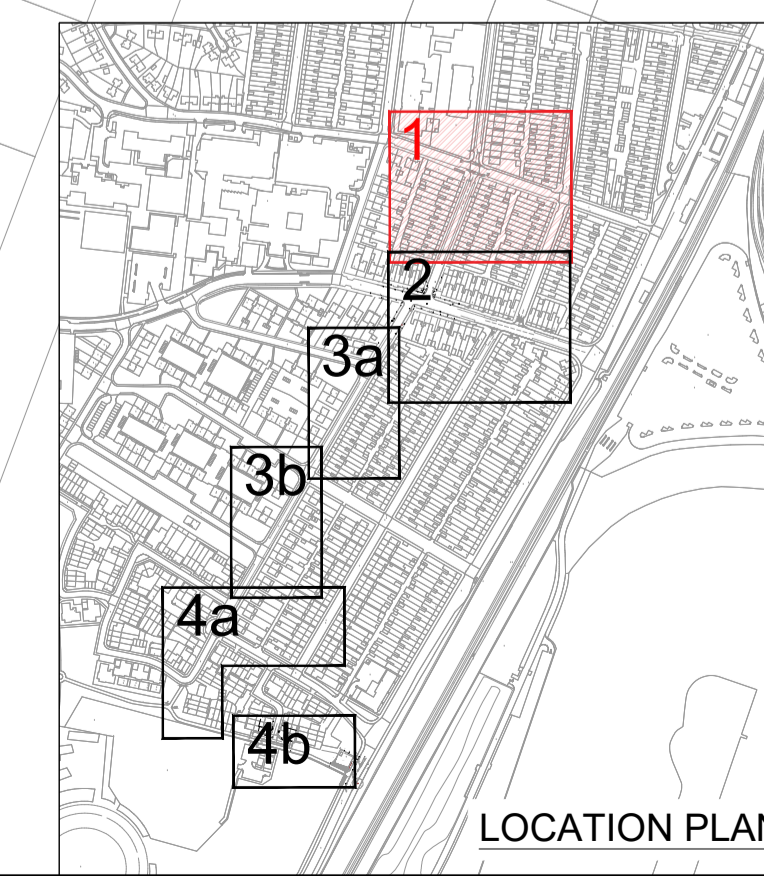
**SOUTHAMPTON CITY REGION TRANSFORMING CITIES FUND**

Drawing Title

**EASTLEIGH CYCLE ROUTE C538: CHESTNUT AVENUE - AMBASSADOR WALK GENERAL ARRANGEMENT SHEET 1 OF 4**

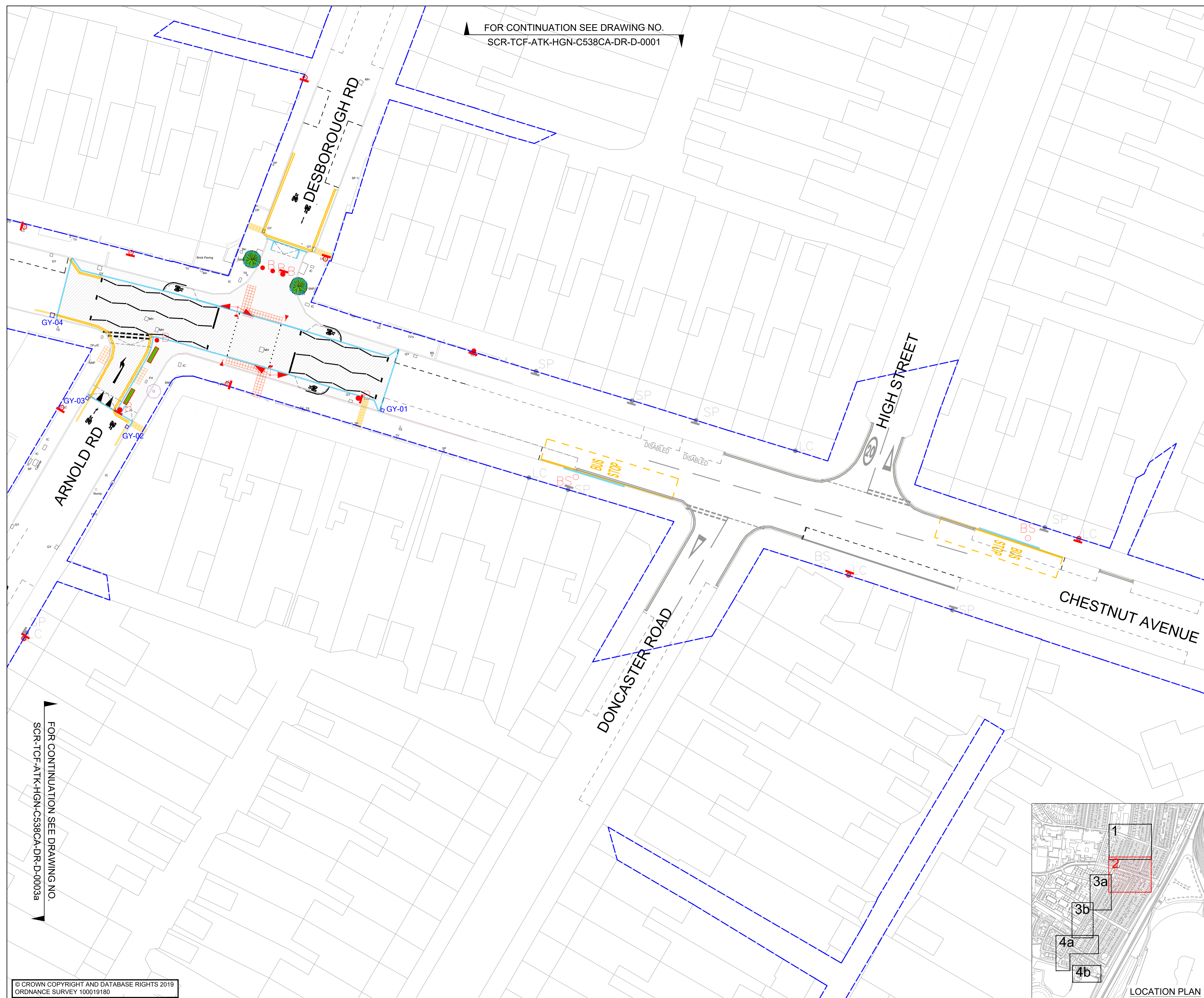
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Original Size	Date	Date	Date	Date
A1	26/02/2021	26/02/2021	26/02/2021	--

Drawing Number	Project	Originator	Volume	Job No.
HCCSPCO-ATK-HGN-C538CA-DR-D-0001				5198366
Location	Type	Role	Number	Revision
				P01



FOR CONTINUATION SEE DRAWING NO. SCR-TCF-ATK-HGN-C538CA-DR-D-0002

FOR CONTINUATION SEE DRAWING NO.  
SCR-TCF-ATK-HGN-C538CA-DR-D-0001



- NOTES**
- DO NOT SCALE FROM THIS DRAWING.
  - ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
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- KEY**
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  - PROPOSED ROAD MARKINGS - WHITE
  - RETAINED ROAD MARKINGS - YELLOW
  - RETAINED ROAD MARKINGS - WHITE
  - PROPOSED NEW SIGN POST
  - PROPOSED NEW SIGN PLATE
  - ▲ PROPOSED TRAFFIC SIGNALS
  - PROPOSED NEW KERBS
  - PROPOSED NEW FOOTWAY
  - PROPOSED NEW CARRIAGEWAY
  - PROPOSED TACTILE PAVING RED
  - PROPOSED TACTILE PAVING BUFF
  - PROPOSED TACTILE PAVING TRAMLINE/LADDER
  - PROPOSED STREET FURNITURE
  - PROPOSED BOLLARD
  - GY-04 □ RELOCATED OR NEW UTILITY COVERS
  - PROPOSED NEW TREE
  - PROPOSED PLANTER

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	None
Live traffic	None
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.	None
Maintenance / Cleaning	None

Use	None
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Decommissioning / Demolition	None
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P01	LL	EC	GB	26/02/2021
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PRELIMINARY DESIGN SUBMISSION				
Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status	<b>FOR REVIEW/COMMENT</b>	Suitability	<b>S3</b>
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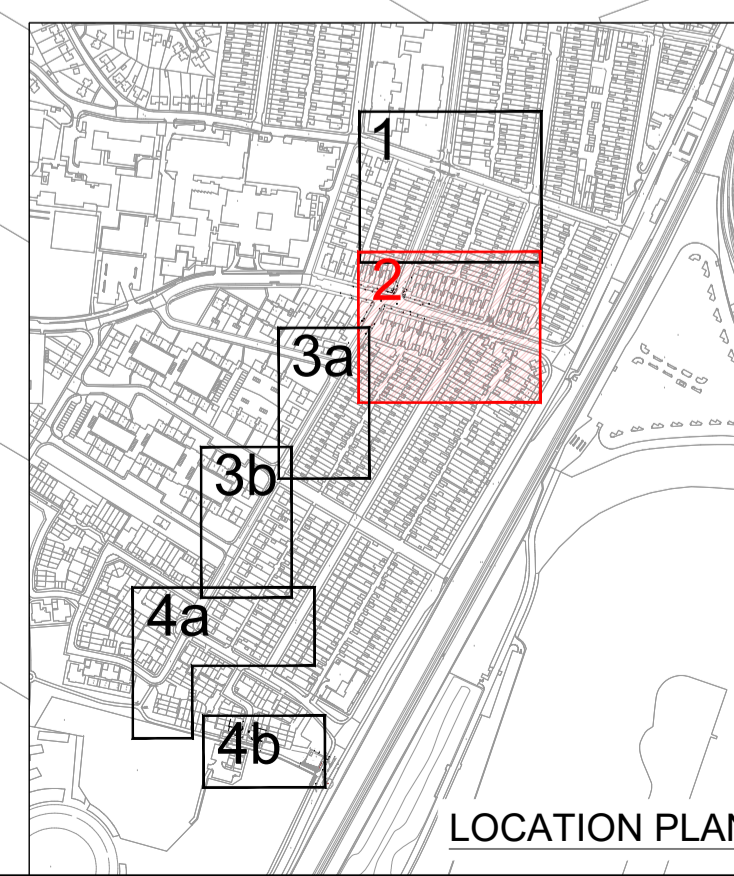
STUART JARVIS BSc DipTP FCIBT MRTPV DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

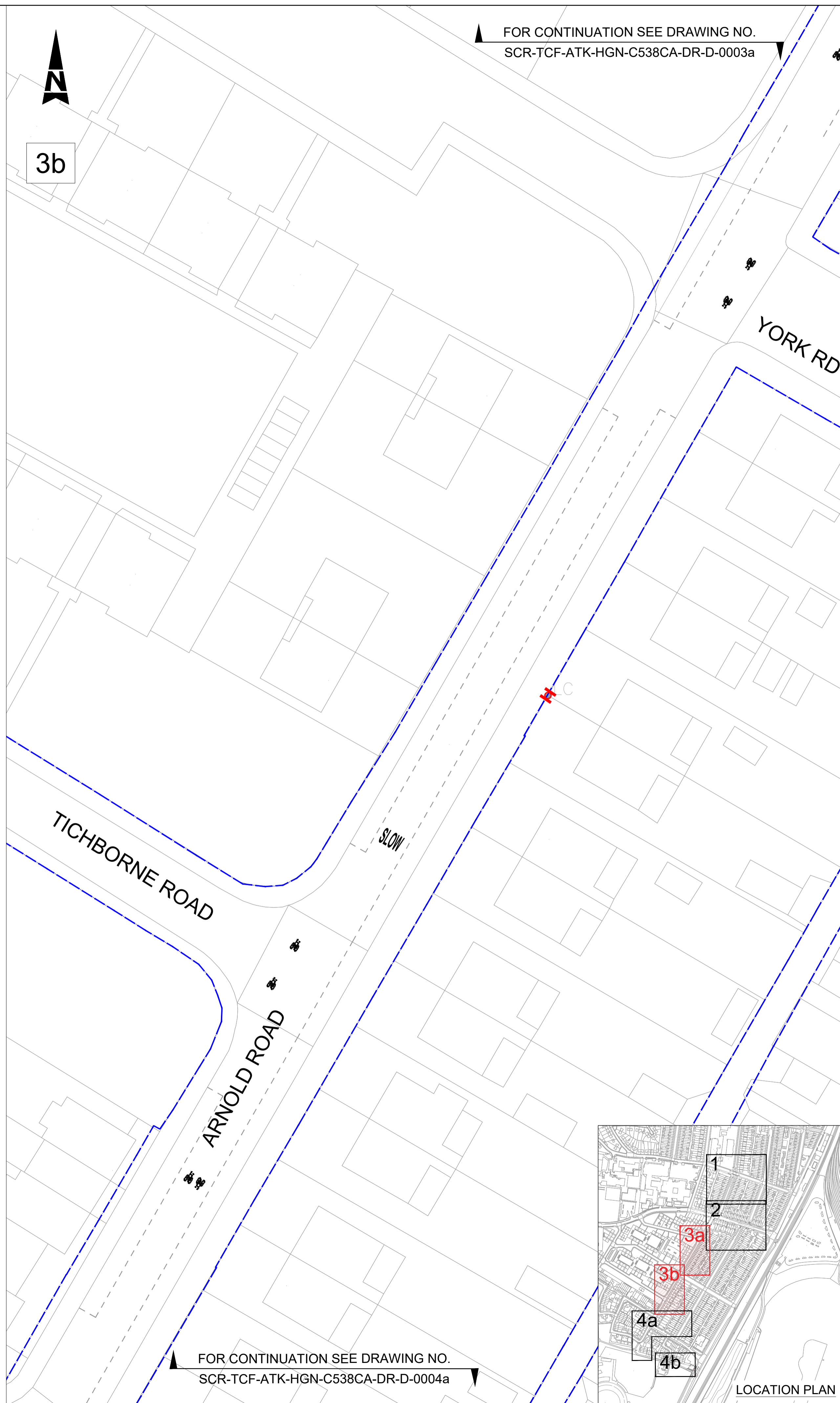
Project Title  
**SOUTHAMPTON CITY REGION TRANSFORMING CITIES FUND**

Drawing Title  
**EASTLEIGH CYCLE ROUTE C538: CHESTNUT AVENUE - AMBASSADOR WALK GENERAL ARRANGEMENT SHEET 2 OF 4**

Scale	1:250	Designed / Drawn	LL	Checked	EC	Approved	GB	Authorised	--
Original Size	A1	Date	26/02/2021	Date	26/02/2021	Date	26/02/2021	Date	--

Drawing Number	Project	Originator	Volume	Job No.
HCCSPCO-ATK-HGN-C538CA-DR-D-0002				5198366
Location	Type	Role	Number	Revision
				P01





**NOTES**

- DO NOT SCALE FROM THIS DRAWING.
- ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
- EXISTING ROAD MARKINGS TO BE REMOVED BEFORE LAYING NEW ROAD MARKINGS ONLY IN THE AREAS WHERE NEW ROAD MARKINGS ARE PROPOSED.

**KEY**

- HIGHWAY BOUNDARY
- PROPOSED ROAD MARKINGS - YELLOW
- PROPOSED ROAD MARKINGS - WHITE
- RETAINED ROAD MARKINGS - YELLOW
- RETAINED ROAD MARKINGS - WHITE
- PROPOSED NEW SIGN POST
- PROPOSED NEW SIGN PLATE
- PROPOSED TRAFFIC SIGNALS
- PROPOSED NEW KERBS
- PROPOSED NEW FOOTWAY
- PROPOSED NEW CARRIAGEWAY
- PROPOSED TACTILE PAVING RED
- PROPOSED TACTILE PAVING BUFF
- PROPOSED TACTILE PAVING TRAMLINE/LADDER
- PROPOSED STREET FURNITURE
- PROPOSED BOLLARD
- RELOCATED OR NEW UTILITY COVERS
- PROPOSED NEW TREE
- PROPOSED PLANTER

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	
Live traffic	
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known	
Maintenance / Cleaning	
None	
Use	
None	
Decommissioning / Demolition	
None	

P01	LL	EC	GB	26/02/2021
PRELIMINARY DESIGN SUBMISSION				
Rev	Drawn / Des	Checked	Approved	Date
Description				
Drawing Status	<b>FOR REVIEW/COMMENT</b>			Suitability
				<b>S3</b>

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Project Title  
**SOUTHAMPTON CITY REGION TRANSFORMING CITIES FUND**

Drawing Title  
EASTLEIGH CYCLE ROUTE C538: CHESTNUT AVENUE - AMBASSADOR WALK  
GENERAL ARRANGEMENT  
SHEET 3 OF 4

Scale	Designed / Drawn	Checked	Approved	Authorised
1:250	LL	EC	GB	--
Original Size	Date	Date	Date	Date
A1	26/02/2021	26/02/2021	26/02/2021	--
Drawing Number	Project	Originator	Volume	Job No.
				<b>5198366</b>
	HCCSPCO-ATK-HGN-C538CA-DR-D-0003			Revision
				P01

Location Plan

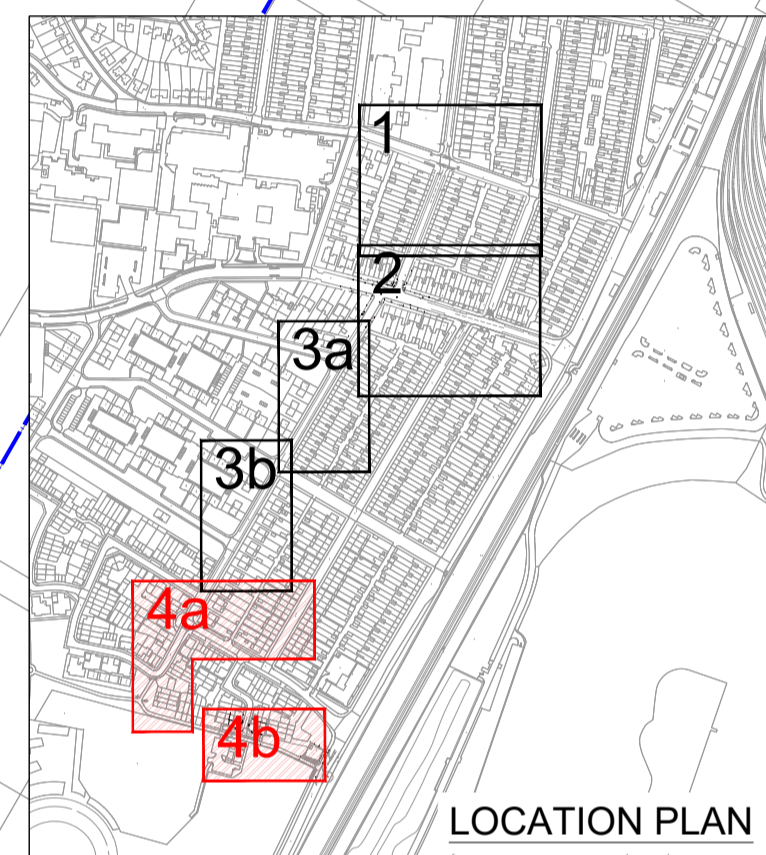


4a

FOR CONTINUATION SEE DRAWING NO.  
SCR-TCF-ATK-HGN-C538CA-DR-D-0003b

ARGOSY CRESCENT

SOUTH STREET



- NOTES**
- DO NOT SCALE FROM THIS DRAWING.
  - ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
  - EXISTING ROAD MARKINGS TO BE REMOVED BEFORE LAYING NEW ROAD MARKINGS ONLY IN THE AREAS WHERE NEW ROAD MARKINGS ARE PROPOSED.

- KEY**
- HIGHWAY BOUNDARY
  - PROPOSED ROAD MARKINGS - YELLOW
  - PROPOSED ROAD MARKINGS - WHITE
  - RETAINED ROAD MARKINGS - YELLOW
  - RETAINED ROAD MARKINGS - WHITE
  - PROPOSED NEW SIGN POST
  - PROPOSED NEW SIGN PLATE
  - PROPOSED TRAFFIC SIGNALS
  - PROPOSED NEW KERBS
  - PROPOSED NEW FOOTWAY
  - PROPOSED NEW CARRIAGEWAY
  - PROPOSED TACTILE PAVING RED
  - PROPOSED TACTILE PAVING BUFF
  - PROPOSED TACTILE PAVING TRAMLINE/LADDER
  - PROPOSED STREET FURNITURE
  - PROPOSED BOLLARD
  - RELOCATED OR NEW UTILITY COVERS
  - PROPOSED NEW TREE
  - PROPOSED PLANTER

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	None
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P01	LL	EC	GB	26/02/2021
PRELIMINARY DESIGN SUBMISSION				
Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status	<b>FOR REVIEW/COMMENT</b>	Subsibility	<b>S3</b>
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STUART JARVIS BSc DipTP FCIBT MRITP DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

Project Title  
**SOUTHAMPTON CITY REGION TRANSFORMING CITIES FUND**

Drawing Title  
**EASTLEIGH CYCLE ROUTE C538: CHESTNUT AVENUE - AMBASSADOR WALK GENERAL ARRANGEMENT SHEET 4 of 4**

Scale	1:250	Designed / Drawn	LL	Checked	EC	Approved	GB	Authorised	--
Original Size	A1	Date	26/02/2021	Date	26/02/2021	Date	26/02/2021	Date	--
Drawing Number	HCCSPCO-ATK-HGN-C538CA-DR-D-0004			Project	Originator	Volume	5198366		
Location	Type	Role	Number	P01					

ARGOSY CRESCENT

4b

FOR CONTINUATION SEE DRAWING NO.  
SCR-TCF-ATK-HGN-C538CA-DR-D-0004b

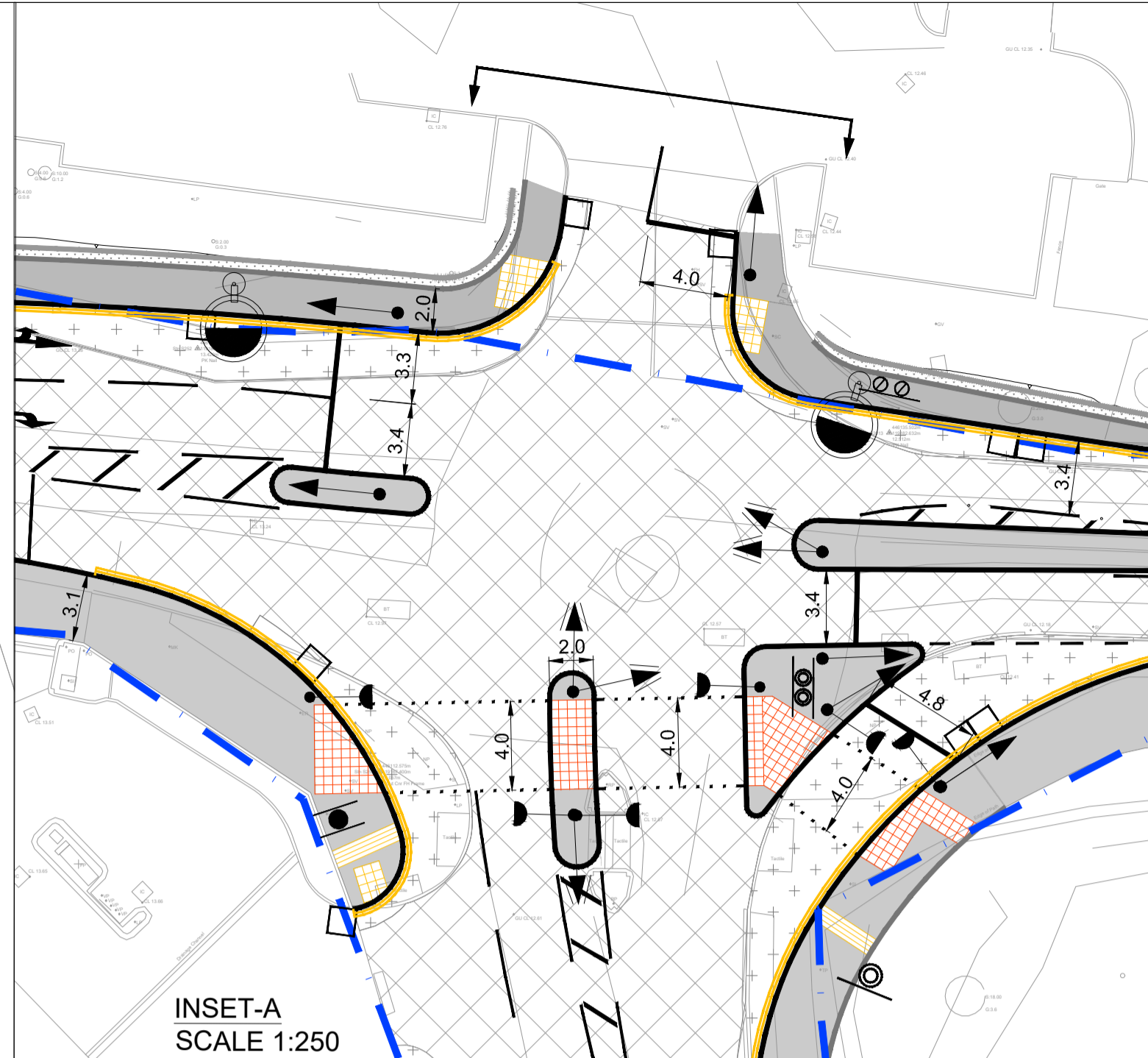
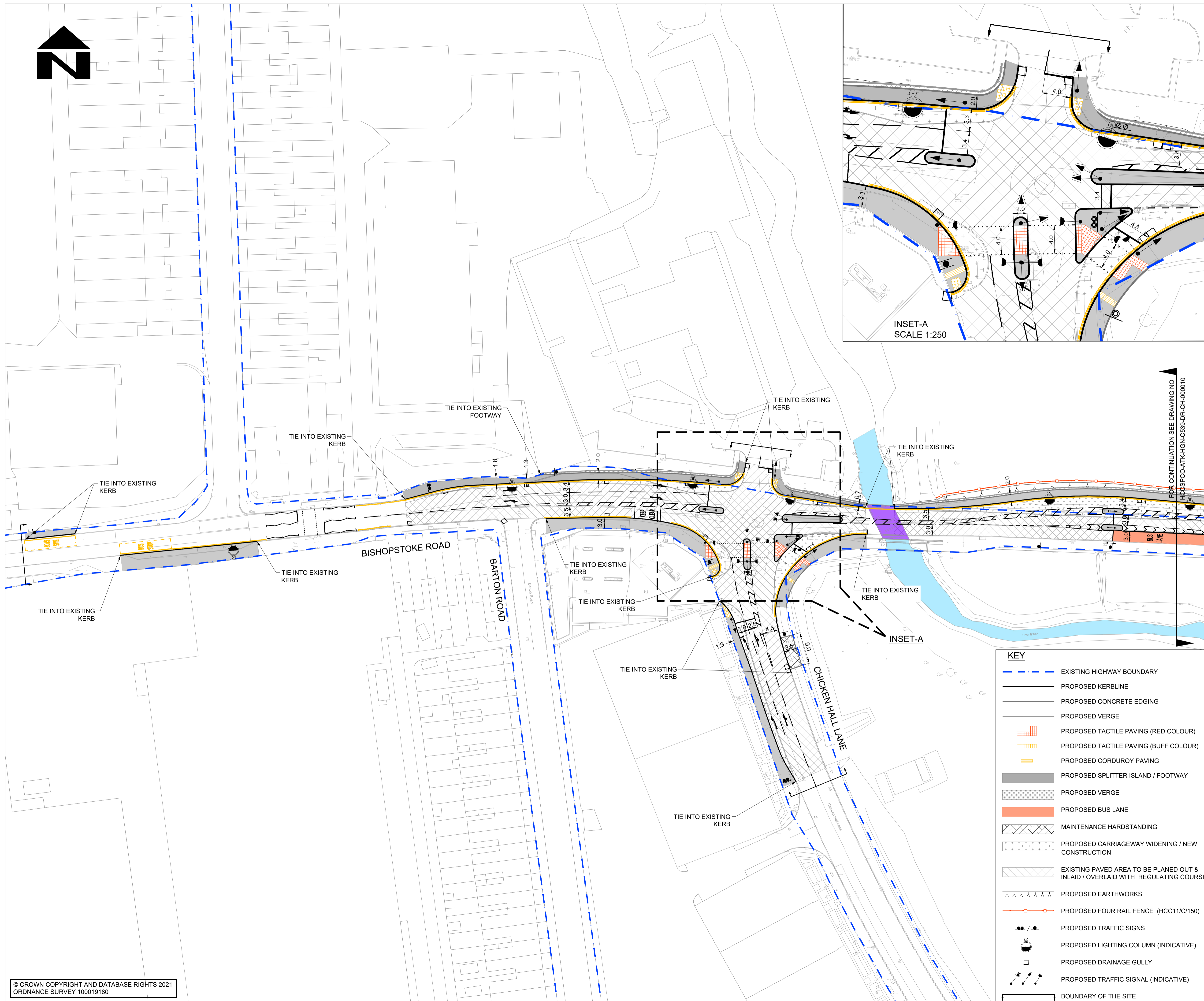
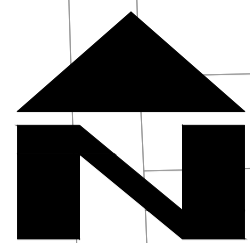
FOR CONTINUATION SEE DRAWING NO.  
SCR-TCF-ATK-HGN-C538CA-DR-D-0004a

LAKESIDE ALLOTMENTS

AMBASSADOR WALK

AMBASSADOR WALK





- NOTES**
- DO NOT SCALE FROM THIS DRAWING.
  - ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
  - THIS IS A PRELIMINARY DESIGN AND SHALL NOT BE USED FOR CONSTRUCTION.
  - THE HIGHWAY BOUNDARY INFORMATION SHOWN HAS BEEN TAKEN FROM HCC RECORDS & SHALL BE CONFIRMED ON SITE.
  - LIMITS OF WORK ARE APPROXIMATE AND ARE TO BE AGREED DURING NEXT PHASE OF DESIGN.
  - HEALTH AND SAFETY: THE CONTRACTOR SHALL BE AWARE OF ALL STATUTORY UNDERTAKERS PLANT THAT MAY BE LOCATED WITHIN THE SITE.
  - FOR DRAINAGE DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HDG-C539-DR-CD-000001 TO 000003.
  - FOR PAVEMENT TYPICAL CROSS SECTIONS, REFER DRAWING NO. HCCSPCO-ATK-HPV-C539-DR-CH-000001.
  - FOR KERB, FOOTWAYS & PAVED AREA AND PAVEMENT DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HGN-C539-DR-CH-000006 TO 000008.
  - FOR ROAD MARKING AND SIGNS, REFER DRAWING NO. HCCSPCO-ATK-HSN-C539-DR-CH-000001 TO 000003.
  - FOR JUNCTION TRAFFIC SIGNAL, REFER DRAWING NO. HCCSPCO-ATK-HTS-C539-DR-CH-000001 TO 000003.
  - SIZE OF THE NEW COLUMN AND TYPE OF LUMINAIRE TO BE DETERMINED DURING DETAIL DESIGN.
  - PROPOSAL OUTSIDE THE EXISTING HIGHWAY BOUNDARY IS SUBJECT TO THIRD PARTY LAND ACQUISITION.

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	None
Live Traffic & Utilities	Presence of soil contamination, asbestos, Hazardous tar and breaking of concrete not known.
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P03	SA/SD	AS	AC	02.07.2021
Incorporation of Operational Audit Comments				
P02	RK/SD	AS	AC	23.04.2021
Preliminary Design Submission				
P01	RK / SD	AS	AC	14.04.2021

First Issue				
Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status	<b>APPROVED - PUBLISHED</b>	Suitability	<b>A1</b>
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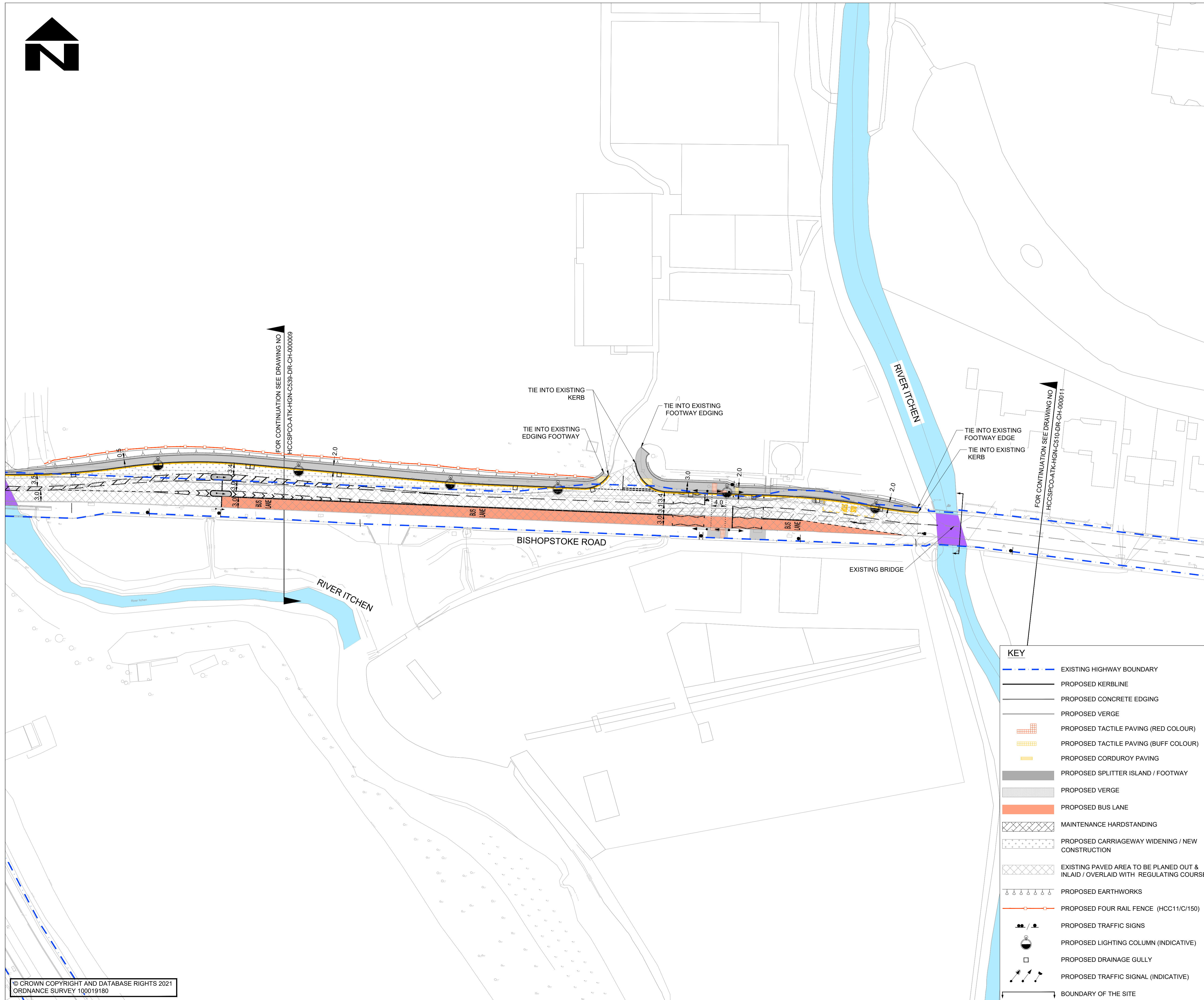
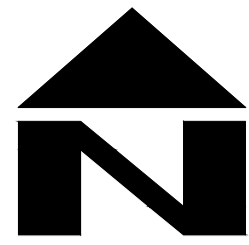
Project Title  
**SOUTHAMPTON TCF BISHOPSTOKE ROAD, EASTLEIGH (PRELIM DESIGN)**

Drawing Title  
**GENERAL ARRANGEMENT (SHEET 1 OF 3)**

Scale	1:500	Designed / Drawn	SD / SA	Checked	AS	Approved	AC	Authorised	DD
Original Size	A1	Date	30.06.2021	Date	30.06.2021	Date	30.06.2021	Date	02.07.2021
Drawing Number	Project		Originator	Volume		Job No.		Revision	
	HCCSPCO-ATK-HGN-C539-DR-CH-000009					5198434		P03	
Location	Type	Role	Number						

**KEY**

- EXISTING HIGHWAY BOUNDARY
- PROPOSED KERBLINE
- PROPOSED CONCRETE EDGING
- PROPOSED VERGE
- PROPOSED TACTILE PAVING (RED COLOUR)
- PROPOSED TACTILE PAVING (BUFF COLOUR)
- PROPOSED CORDUROY PAVING
- PROPOSED SPLITTER ISLAND / FOOTWAY
- PROPOSED VERGE
- PROPOSED BUS LANE
- MAINTENANCE HARDSTANDING
- PROPOSED CARRIAGEWAY WIDENING / NEW CONSTRUCTION
- EXISTING PAVED AREA TO BE PLANED OUT & INLAID / OVERLAID WITH REGULATING COURSE
- PROPOSED EARTHWORKS
- PROPOSED FOUR RAIL FENCE (HCC11/C/150)
- PROPOSED TRAFFIC SIGNS
- PROPOSED LIGHTING COLUMN (INDICATIVE)
- PROPOSED DRAINAGE GULLY
- PROPOSED TRAFFIC SIGNAL (INDICATIVE)
- BOUNDARY OF THE SITE



- NOTES**
- DO NOT SCALE FROM THIS DRAWING.
  - ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
  - THIS IS A PRELIMINARY DESIGN AND SHALL NOT BE USED FOR CONSTRUCTION.
  - THE HIGHWAY BOUNDARY INFORMATION SHOWN HAS BEEN TAKEN FROM HCC RECORDS & SHALL BE CONFIRMED ON SITE.
  - LIMITS OF WORK ARE APPROXIMATE AND ARE TO BE AGREED DURING NEXT PHASE OF DESIGN.
  - HEALTH AND SAFETY: THE CONTRACTOR SHALL BE AWARE OF ALL STATUTORY UNDERTAKERS PLANT THAT MAY BE LOCATED WITHIN THE SITE.
  - FOR DRAINAGE DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HDG-C539-DR-CD-000001 TO 000003.
  - FOR PAVEMENT TYPICAL CROSS SECTIONS, REFER DRAWING NO. HCCSPCO-ATK-HPV-C539-DR-CH-000001.
  - FOR KERB, FOOTWAYS & PAVED AREA AND PAVEMENT DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HGN-C539-DR-CH-000006 TO 000008.
  - FOR ROAD MARKING AND SIGNS, REFER DRAWING NO. HCCSPCO-ATK-HSN-C539-DR-CH-000001 TO 000003.
  - FOR JUNCTION TRAFFIC SIGNAL, REFER DRAWING NO. HCCSPCO-ATK-HTS-C539-DR-CH-000001 TO 000003.
  - SIZE OF THE NEW COLUMN AND TYPE OF LUMINAIRE TO BE DETERMINED DURING DETAIL DESIGN.
  - PROPOSAL OUTSIDE THE EXISTING HIGHWAY BOUNDARY IS SUBJECT TO THIRD PARTY LAND ACQUISITION.

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	Live Traffic & Utilities Presence of soil contamination, asbestos, Hazardous tar and breaking of concrete not known.
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P03	SA/SD	AS	AC	02.07.2021
Incorporation of Operational Audit Comments				
P02	RK/SD	AS	AC	23.04.2021
Preliminary Design Submission				
P01	RK / SD	AS	AC	14.04.2021

Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status	<b>APPROVED - PUBLISHED</b>	Suitability	<b>A1</b>
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Client

**Hampshire Engineering**  
County Council

STUART JARVIS BSc DipTP FCIHT MRTP: DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

Project Title

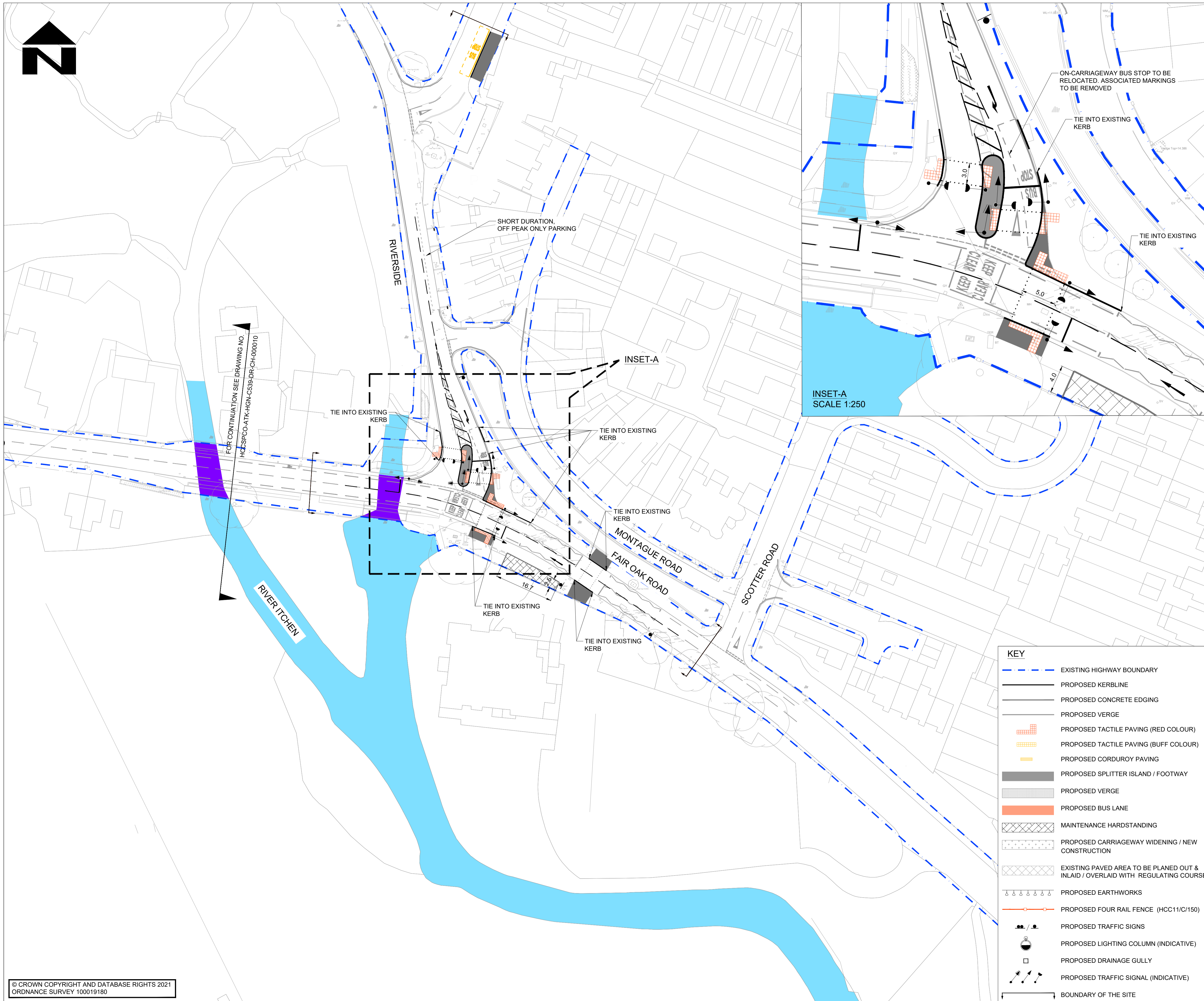
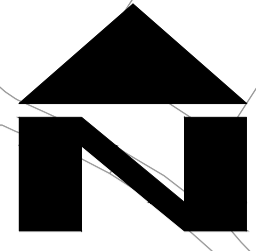
**SOUTHAMPTON TCF BISHOPSTOKE ROAD, EASTLEIGH (PRELIM DESIGN)**

Drawing Title

**GENERAL ARRANGEMENT (SHEET 2 OF 3)**

Scale	1:500	Designed / Drawn	SD / SA	Checked	AS	Approved	AC	Authorised	DD
Original Size	A1	Date	30.06.2021	Date	30.06.2021	Date	30.06.2021	Date	02.07.2021
Drawing Number	Project		Originator	Volume		Job No.		Revision	
	HCCSPCO-ATK-HGN-C539-DR-CH-000010					5198434		P03	
Location	Type	Role	Number						

- KEY**
- EXISTING HIGHWAY BOUNDARY
  - PROPOSED KERBLINE
  - PROPOSED CONCRETE EDGING
  - PROPOSED VERGE
  - PROPOSED TACTILE PAVING (RED COLOUR)
  - PROPOSED TACTILE PAVING (BUFF COLOUR)
  - PROPOSED CORDUROY PAVING
  - PROPOSED SPLITTER ISLAND / FOOTWAY
  - PROPOSED VERGE
  - PROPOSED BUS LANE
  - MAINTENANCE HARDSTANDING
  - PROPOSED CARRIAGEWAY WIDENING / NEW CONSTRUCTION
  - EXISTING PAVED AREA TO BE PLANED OUT & INLAID / OVERLAID WITH REGULATING COURSE
  - PROPOSED EARTHWORKS
  - PROPOSED FOUR RAIL FENCE (HCC11/C/150)
  - PROPOSED TRAFFIC SIGNS
  - PROPOSED LIGHTING COLUMN (INDICATIVE)
  - PROPOSED DRAINAGE GULLY
  - PROPOSED TRAFFIC SIGNAL (INDICATIVE)
  - BOUNDARY OF THE SITE



- NOTES**
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  - LIMITS OF WORK ARE APPROXIMATE AND ARE TO BE AGREED DURING NEXT PHASE OF DESIGN.
  - HEALTH AND SAFETY: THE CONTRACTOR SHALL BE AWARE OF ALL STATUTORY UNDERTAKERS PLANT THAT MAY BE LOCATED WITHIN THE SITE.
  - FOR DRAINAGE DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HDG-C539-DR-CD-000001 TO 000003.
  - FOR PAVEMENT TYPICAL CROSS SECTIONS, REFER DRAWING NO. HCCSPCO-ATK-HPV-C539-DR-CH-000001.
  - FOR KERB, FOOTWAYS & PAVED AREA AND PAVEMENT DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HGN-C539-DR-CH-000006 TO 000008.
  - FOR ROAD MARKING AND SIGNS, REFER DRAWING NO. HCCSPCO-ATK-HSN-C539-DR-CH-000001 TO 000003.
  - FOR JUNCTION TRAFFIC SIGNAL, REFER DRAWING NO. HCCSPCO-ATK-HTS-C539-DR-CH-000001 TO 000003.
  - SIZE OF THE NEW COLUMN AND TYPE OF LUMINAIRE TO BE DETERMINED DURING DETAIL DESIGN.
  - PROPOSAL OUTSIDE THE EXISTING HIGHWAY BOUNDARY IS SUBJECT TO THIRD PARTY LAND ACQUISITION.

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	Live Traffic & Utilities	Presence of soil contamination, asbestos, Hazardous tar and breaking of concrete not known.
Maintenance / Cleaning	None	

Use	None
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Decommissioning / Demolition	None
------------------------------	------

P03	SA/SD	AS	AC	02.07.2021
Incorporation of Operational Audit Comments				
P02	RK/SD	AS	AC	23.04.2021
Preliminary Design Submission				
P01	RK / SD	AS	AC	14.04.2021

Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status	<b>APPROVED - PUBLISHED</b>	Suitability	<b>A1</b>
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**Hampshire Engineering**  
County Council

STUART JARVIS BSc DipTP FCIHT MRTP: DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

Project Title  
**SOUTHAMPTON TCF BISHOPSTOKE ROAD, EASTLEIGH (PRELIM DESIGN)**

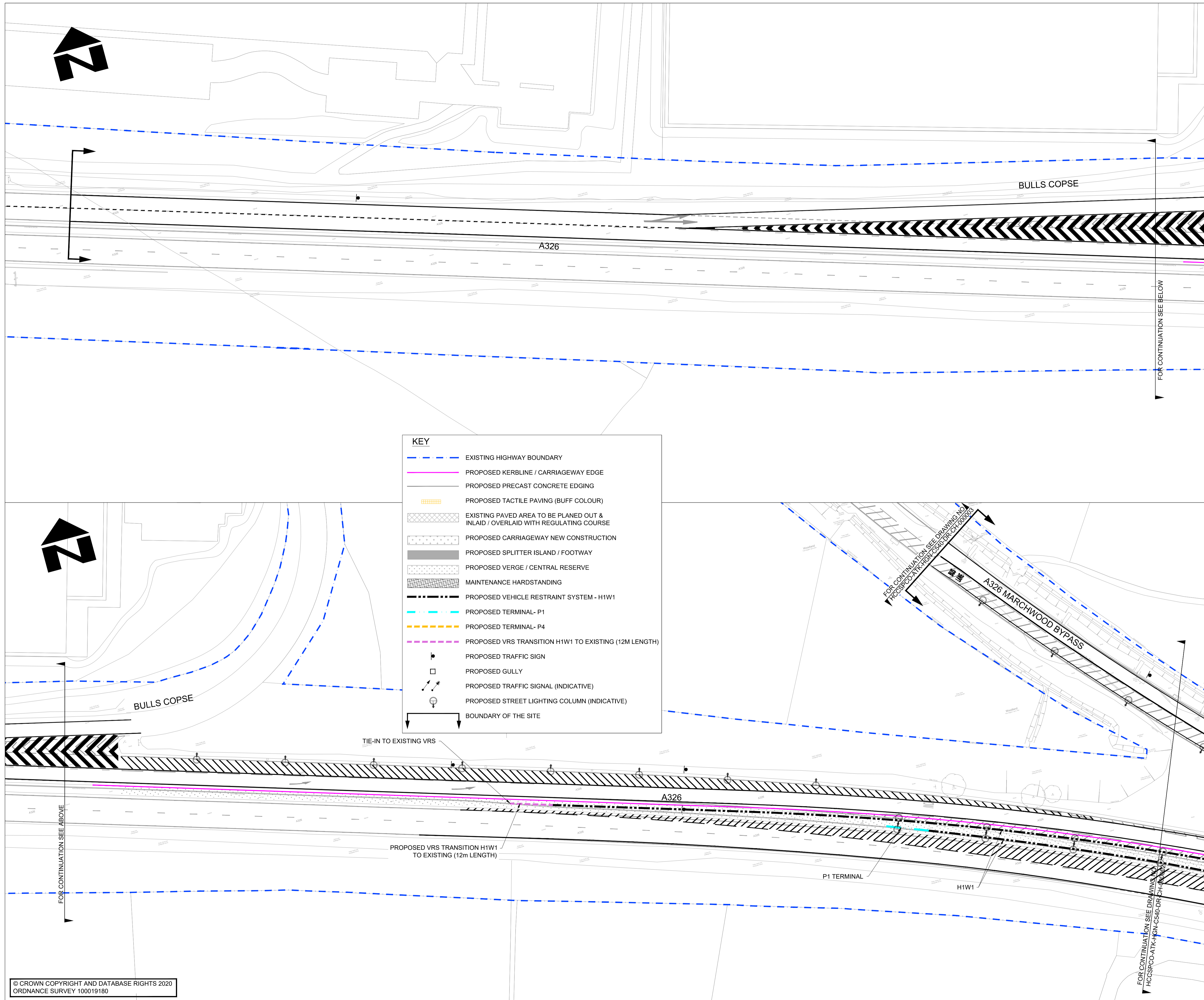
Drawing Title  
**GENERAL ARRANGEMENT (SHEET 3 OF 3)**

Scale	1:500	Designed / Drawn	SD / SA	Checked	AS	Approved	AC	Authorised	DD
Original Size	A1	Date	30.06.2021	Date	30.06.2021	Date	30.06.2021	Date	02.07.2021
Drawing Number	HCCSPCO-ATK-HGN-C539-DR-CH-000011			Job No.	5198434		Revision	P03	
Location	Type	Role	Number						

**KEY**

- EXISTING HIGHWAY BOUNDARY
- PROPOSED KERBLINE
- PROPOSED CONCRETE EDGING
- PROPOSED VERGE
- PROPOSED TACTILE PAVING (RED COLOUR)
- PROPOSED TACTILE PAVING (BUFF COLOUR)
- PROPOSED CORDUROY PAVING
- PROPOSED SPLITTER ISLAND / FOOTWAY
- PROPOSED VERGE
- PROPOSED BUS LANE
- MAINTENANCE HARDSTANDING
- PROPOSED CARRIAGEWAY WIDENING / NEW CONSTRUCTION
- EXISTING PAVED AREA TO BE PLANED OUT & INLAID / OVERLAID WITH REGULATING COURSE
- PROPOSED EARTHWORKS
- PROPOSED FOUR RAIL FENCE (HCC11/C/150)
- PROPOSED TRAFFIC SIGNS
- PROPOSED LIGHTING COLUMN (INDICATIVE)
- PROPOSED DRAINAGE GULLY
- PROPOSED TRAFFIC SIGNAL (INDICATIVE)
- BOUNDARY OF THE SITE

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**KEY**

- EXISTING HIGHWAY BOUNDARY
- PROPOSED KERBLINE / CARRIAGEWAY EDGE
- PROPOSED PRECAST CONCRETE EDGING
- PROPOSED TACTILE PAVING (BUFF COLOUR)
- EXISTING PAVED AREA TO BE PLANED OUT & INLAID / OVERLAID WITH REGULATING COURSE
- PROPOSED CARRIAGEWAY NEW CONSTRUCTION
- PROPOSED SPLITTER ISLAND / FOOTWAY
- PROPOSED VERGE / CENTRAL RESERVE
- MAINTENANCE HARDSTANDING
- PROPOSED VEHICLE RESTRAINT SYSTEM - H1W1
- PROPOSED TERMINAL - P1
- PROPOSED TERMINAL - P4
- PROPOSED VRS TRANSITION H1W1 TO EXISTING (12M LENGTH)
- PROPOSED TRAFFIC SIGN
- PROPOSED GULLY
- PROPOSED TRAFFIC SIGNAL (INDICATIVE)
- PROPOSED STREET LIGHTING COLUMN (INDICATIVE)
- BOUNDARY OF THE SITE

- NOTES**
1. DO NOT SCALE FROM THIS DRAWING.
  2. ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
  3. THIS IS A PRELIMINARY DESIGN AND SHALL NOT BE USED FOR CONSTRUCTION.
  4. THE HIGHWAY BOUNDARY INFORMATION SHOWN HAS BEEN TAKEN FROM HCC RECORDS & SHALL BE CONFIRMED ON SITE.
  5. BOUNDARY OF THE SITE ARE APPROXIMATE AND ARE TO BE AGREED DURING NEXT PHASE OF DESIGN.
  6. HEALTH AND SAFETY: THE CONTRACTOR SHALL BE AWARE OF ALL STATUTORY UNDERTAKERS PLANT THAT MAY BE LOCATED WITHIN THE SITE.
  7. THE MINIMUM PERFORMANCE CLASS REQUIREMENTS FOR PROPOSED VRS AT CENTRAL RESERVE TO BE FINALIZED UPON DISCUSSION WITH OVERSEEING ORGANISATION.
  8. FOR DRAINAGE DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HDG-C540-DR-CD-000001, 000002 & 000003.
  9. FOR PAVEMENT TYPICAL CROSS SECTIONS, REFER DRAWING NO. HCCSPCO-ATK-HPV-C540-DR-CH-000001.
  10. FOR KERB, FOOTWAYS & PAVED AREA AND PAVEMENT DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HGN-C540-DR-CH-000004, 000005 & 000006.
  11. FOR ROAD MARKING AND SIGNS, REFER DRAWING NO. HCCSPCO-ATK-HSN-C540-DR-CH-000001, 000002 & 000003.
  12. SIZE AND TYPE OF THE NEW COLUMN AND TYPE OF LUMINAIRE TO BE DETERMINED DURING DETAIL DESIGN.
  13. TREE BRANCHES TO BE CUT SO AS NOT TO MASK THE PROPOSED LIGHTING COLUMNS.

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction  
Live Traffic & Utilities  
Presence of soil contamination, asbestos, Hazardous tar and breaking of concrete not known.

Maintenance / Cleaning  
None

Use  
None

Decommissioning / Demolition  
None

-	-	-	-	-
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P03 SA / SR AS AC 22.04.2021

Lighting Column and Maintenance Hardstanding Included  
P02 SA / SR AS AC 03.03.2021

Preliminary Design Submission  
P01 SA / SR AS AC 12.02.2021

Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status **FOR REVIEW/COMMENT** Suitability **S3**

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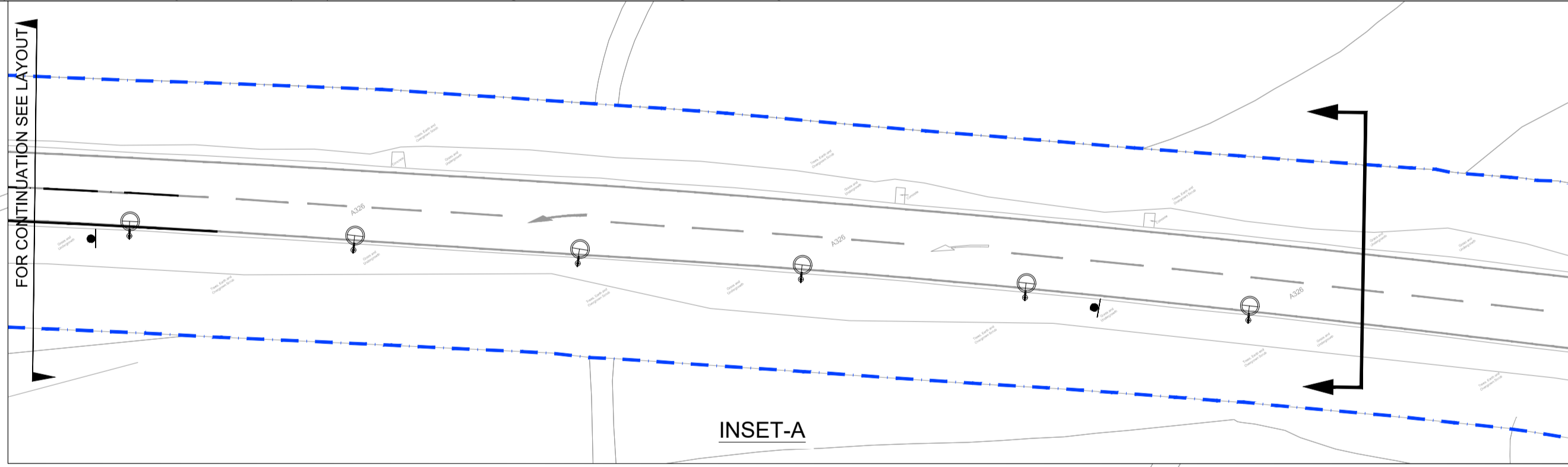
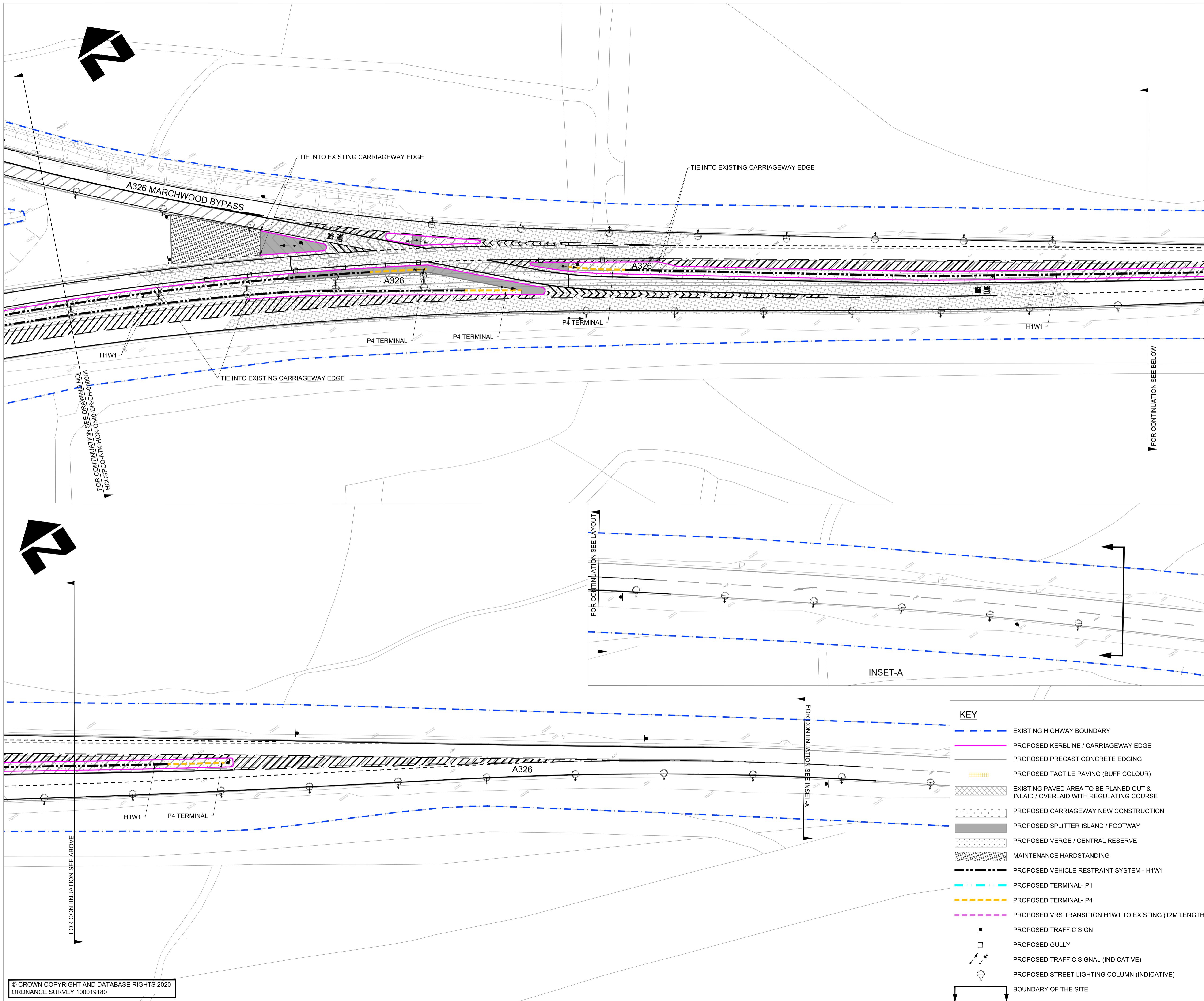
Client  
**Hampshire Engineering**  
County Council

STUART JARVIS BSc DipTP FCIBT MRTPI DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

Project Title  
**SOUTHAMPTON TCF MARCHWOOD BYPASS (PRELIMINARY DESIGN)**

Drawing Title  
**GENERAL ARRANGEMENT (SHEET 1 OF 3)**

Scale	1:500	Designed / Drawn	SR / SA	Checked	AS	Approved	AC	Authorised	-
Original Size	A1	Date	22.04.2021	Date	22.04.2021	Date	22.04.2021	Date	-
Drawing Number	Project		Originator	Volume		Job No.		Revision	
	HCCSPCO-ATK-HGN-C540-DR-CH-000001					5198363		P03	
Location	Type	Role	Number						



**KEY**

- EXISTING HIGHWAY BOUNDARY
- PROPOSED KERBLINE / CARRIAGEWAY EDGE
- PROPOSED PRECAST CONCRETE EDGING
- PROPOSED TACTILE PAVING (BUFF COLOUR)
- EXISTING PAVED AREA TO BE PLANED OUT & INLAID / OVERLAID WITH REGULATING COURSE
- PROPOSED CARRIAGEWAY NEW CONSTRUCTION
- PROPOSED SPLITTER ISLAND / FOOTWAY
- PROPOSED VERGE / CENTRAL RESERVE
- MAINTENANCE HARDSTANDING
- PROPOSED VEHICLE RESTRAINT SYSTEM - H1W1
- PROPOSED TERMINAL- P1
- PROPOSED TERMINAL- P4
- PROPOSED VRS TRANSITION H1W1 TO EXISTING (12M LENGTH)
- PROPOSED TRAFFIC SIGN
- PROPOSED GULLY
- PROPOSED TRAFFIC SIGNAL (INDICATIVE)
- PROPOSED STREET LIGHTING COLUMN (INDICATIVE)
- BOUNDARY OF THE SITE

- NOTES**
- DO NOT SCALE FROM THIS DRAWING.
  - ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
  - THIS IS A PRELIMINARY DESIGN AND SHALL NOT BE USED FOR CONSTRUCTION.
  - THE HIGHWAY BOUNDARY INFORMATION SHOWN HAS BEEN TAKEN FROM HCC RECORDS & SHALL BE CONFIRMED ON SITE.
  - BOUNDARY OF THE SITE ARE APPROXIMATE AND ARE TO BE AGREED DURING NEXT PHASE OF DESIGN.
  - HEALTH AND SAFETY: THE CONTRACTOR SHALL BE AWARE OF ALL STATUTORY UNDERTAKERS PLANT THAT MAY BE LOCATED WITHIN THE SITE.
  - THE MINIMUM PERFORMANCE CLASS REQUIREMENTS FOR PROPOSED VRS AT CENTRAL RESERVE TO BE FINALIZED UPON DISCUSSION WITH OVERSEEING ORGANISATION.
  - FOR DRAINAGE DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HDG-C540-DR-CD-000001, 000002 & 000003.
  - FOR PAVEMENT TYPICAL CROSS SECTIONS, REFER DRAWING NO. HCCSPCO-ATK-HPV-C540-DR-CH-000001.
  - FOR KERB, FOOTWAYS & PAVED AREA AND PAVEMENT DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HGN-C540-DR-CH-000004, 000005 & 000006.
  - FOR ROAD MARKING AND SIGNS, REFER DRAWING NO. HCCSPCO-ATK-HSN-C540-DR-CH-000001, 000002 & 000003.
  - SIZE AND TYPE OF THE NEW COLUMN AND TYPE OF LUMINAIRE TO BE DETERMINED DURING DETAIL DESIGN.
  - TREE BRANCHES TO BE CUT SO AS NOT TO MASK THE PROPOSED LIGHTING COLUMNS.

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	None
Live Traffic & Utilities	Presence of soil contamination, asbestos, Hazardous tar and breaking of concrete not known.
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P03	SA / SR	AS	AC	22.04.2021
Lighting Column and Maintenance Hardstanding Included				
P02	SA / SR	AS	AC	03.03.2021
Preliminary Design Submission				
P01	SA / SR	AS	AC	12.02.2021
First Issue				
Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status: **FOR REVIEW/COMMENT** Suitability: **S3**

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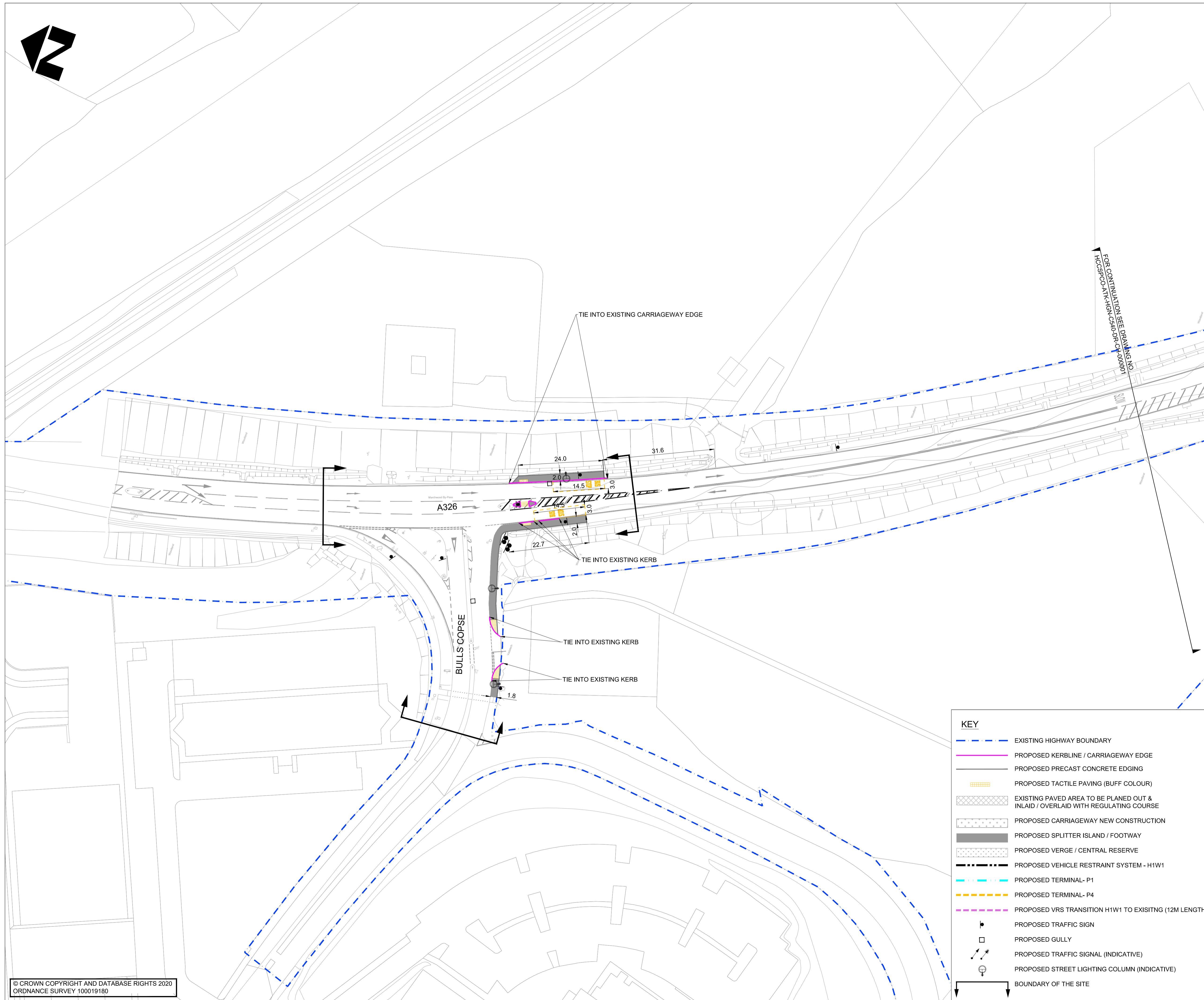
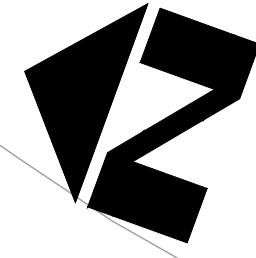
Client: **Hampshire Engineering**  
**County Council**

STUART JARVIS BSc DipTP FCIHT MRTPi DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

Project Title: **SOUTHAMPTON TCF MARCHWOOD BYPASS (PRELIMINARY DESIGN)**

Drawing Title: **GENERAL ARRANGEMENT (SHEET 2 OF 3)**

Scale	1:500	Designed / Drawn	SR / SA	Checked	AS	Approved	AC	Authorised	-
Original Size	A1	Date	22.04.2021	Date	22.04.2021	Date	22.04.2021	Date	-
Drawing Number	Project		Originator	Volume		Job No.		Revision	
	HCCSPCO-ATK-HGN-C540-DR-CH-000002			5198363		P03			
Location	Type	Role	Number						



- NOTES**
- DO NOT SCALE FROM THIS DRAWING.
  - ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
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  - HEALTH AND SAFETY: THE CONTRACTOR SHALL BE AWARE OF ALL STATUTORY UNDERTAKERS PLANT THAT MAY BE LOCATED WITHIN THE SITE.
  - FOR DRAINAGE DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HDG-C540-DR-CD-000001, 000002 & 000003.
  - FOR PAVEMENT TYPICAL CROSS SECTIONS, REFER DRAWING NO. HCCSPCO-ATK-HPV-C540-DR-CH-000001.
  - FOR KERB, FOOTWAYS & PAVED AREA AND PAVEMENT DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HGN-C540-DR-CH-000004, 000005 & 000006.
  - FOR ROAD MARKING AND SIGNS, REFER DRAWING NO. HCCSPCO-ATK-HSN-C540-DR-CH-000001, 000002 & 000003.
  - SIZE OF THE NEW COLUMN AND TYPE OF LUMINAIRE TO BE DETERMINED DURING DETAIL DESIGN.

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	Live Traffic & Utilities	Presence of soil contamination, asbestos, Hazardous tar and breaking of concrete not known.
Maintenance / Cleaning	None	

Use	None
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Decommissioning / Demolition	None
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-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

P02	SA / SR	AS	AC	03.03.2021
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P01	SA / SR	AS	AC	12.02.2021
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Rev	Drawn / Des	Checked	Approved	Date
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Description	
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Drawing Status	FOR REVIEW/COMMENT	Suitability	S3
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County Council

STUART JARVIS BSc DipTP FCIHT MRTPi DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

Project Title  
**SOUTHAMPTON TCF  
MARCHWOOD BYPASS (PRELIMINARY DESIGN)**

Drawing Title  
**GENERAL ARRANGEMENT  
(SHEET 3 OF 3)**

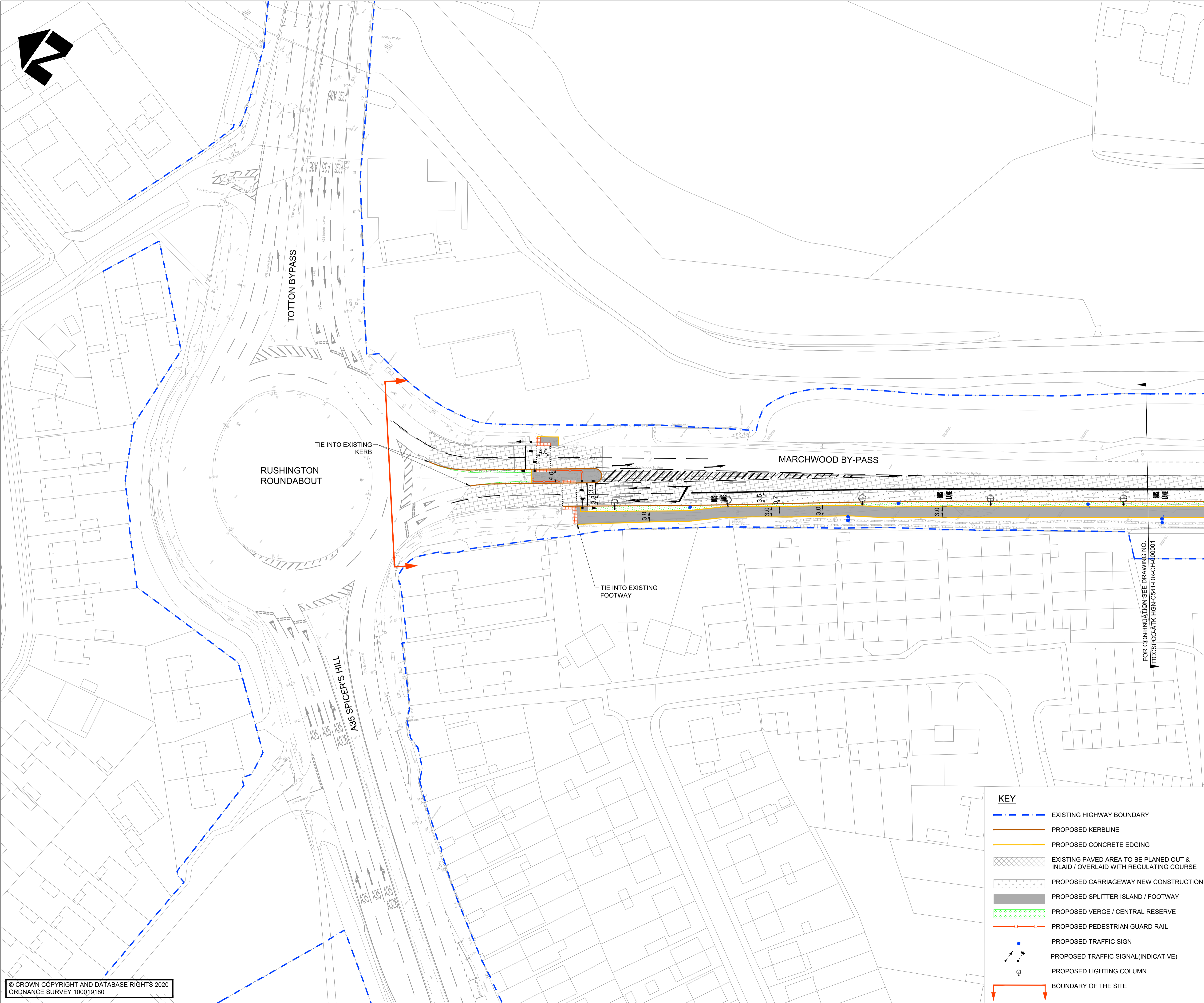
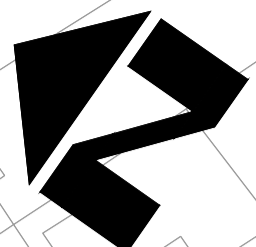
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Original Size	A1	Date	03.03.2021	Date	03.03.2021	Date	03.03.2021	Date	-
Drawing Number	Project		Originator	Volume		Job No.		5198363	
	HCCSPCO-ATK-HGN-C540-DR-CH-000003					Revision		P02	
Location	Type	Role	Number						

**KEY**

- EXISTING HIGHWAY BOUNDARY
- PROPOSED KERBLINE / CARRIAGEWAY EDGE
- PROPOSED PRECAST CONCRETE EDGING
- PROPOSED TACTILE PAVING (BUFF COLOUR)
- EXISTING PAVED AREA TO BE PLANED OUT & INLAID / OVERLAID WITH REGULATING COURSE
- PROPOSED CARRIAGEWAY NEW CONSTRUCTION
- PROPOSED SPLITTER ISLAND / FOOTWAY
- PROPOSED VERGE / CENTRAL RESERVE
- PROPOSED VEHICLE RESTRAINT SYSTEM - H1W1
- PROPOSED TERMINAL- P1
- PROPOSED TERMINAL- P4
- PROPOSED VRS TRANSITION H1W1 TO EXISTING (12M LENGTH)
- PROPOSED TRAFFIC SIGN
- PROPOSED GULLY
- PROPOSED TRAFFIC SIGNAL (INDICATIVE)
- PROPOSED STREET LIGHTING COLUMN (INDICATIVE)
- BOUNDARY OF THE SITE

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- NOTES**
- DO NOT SCALE FROM THIS DRAWING.
  - ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
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  - LIMITS OF WORK ARE APPROXIMATE AND ARE TO BE AGREED DURING NEXT PHASE OF DESIGN.
  - HEALTH AND SAFETY: THE CONTRACTOR SHALL BE AWARE OF ALL STATUTORY UNDERTAKERS PLANT THAT MAY BE LOCATED WITHIN THE SITE.
  - FOR PEDESTRIAN GUARD RAIL DETAILS, REFER TO HCC STANDARD DETAIL NO. HCC11/C/140
  - LOUVRES TO BE PROVIDED ON THE VEHICULAR TRAFFIC SIGNALS TO MINIMISE THE POTENTIAL RISK OF SEE-THROUGH.
  - FOR DRAINAGE DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HDG-C541-DR-CD-000001 & 000002.
  - FOR PAVEMENT TYPICAL CROSS SECTIONS, REFER DRAWING NO. HCCSPCO-ATK-HPV-C541-DR-CH-000001.
  - FOR KERB, FOOTWAYS & PAVED AREA AND PAVEMENT DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HGN-C541-DR-CH-000004 & 000005.
  - FOR ROAD MARKING AND SIGNS, REFER DRAWING NO. HCCSPCO-ATK-HSN-C541-DR-CH-000001 & 000002.
  - SIZE OF THE NEW COLUMN AND TYPE OF LUMINAIRE TO BE DETERMINED DURING DETAIL DESIGN.

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction
Live Traffic & Utilities Presence of soil contamination, asbestos, Hazardous tar and breaking of concrete not known.
Maintenance / Cleaning
None

Use
None

Decommissioning / Demolition
None

P06	SA/PP	AS	AC/DD	22.09.2021
Roundabout modifications excluded				
P05	SA/SR	AS	AC	14.07.2021
Preliminary Design Submission				
P04	SA/SR	AS	AC	07.07.2021
Central Island Modified				
P03	SA / SR	AS	AC	26.03.2021
Lighting Columns Added				
P02	SA / SR	AS	AC	05.02.2021
Preliminary Design Submission				

Rev	Drawn / Des	Checked	Approved	Date
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Drawing Status	<b>FOR REVIEW / COMMENT</b>	Suitability	<b>S3</b>
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STUART JARVIS BSc DipTP FCIHT MRTP: DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

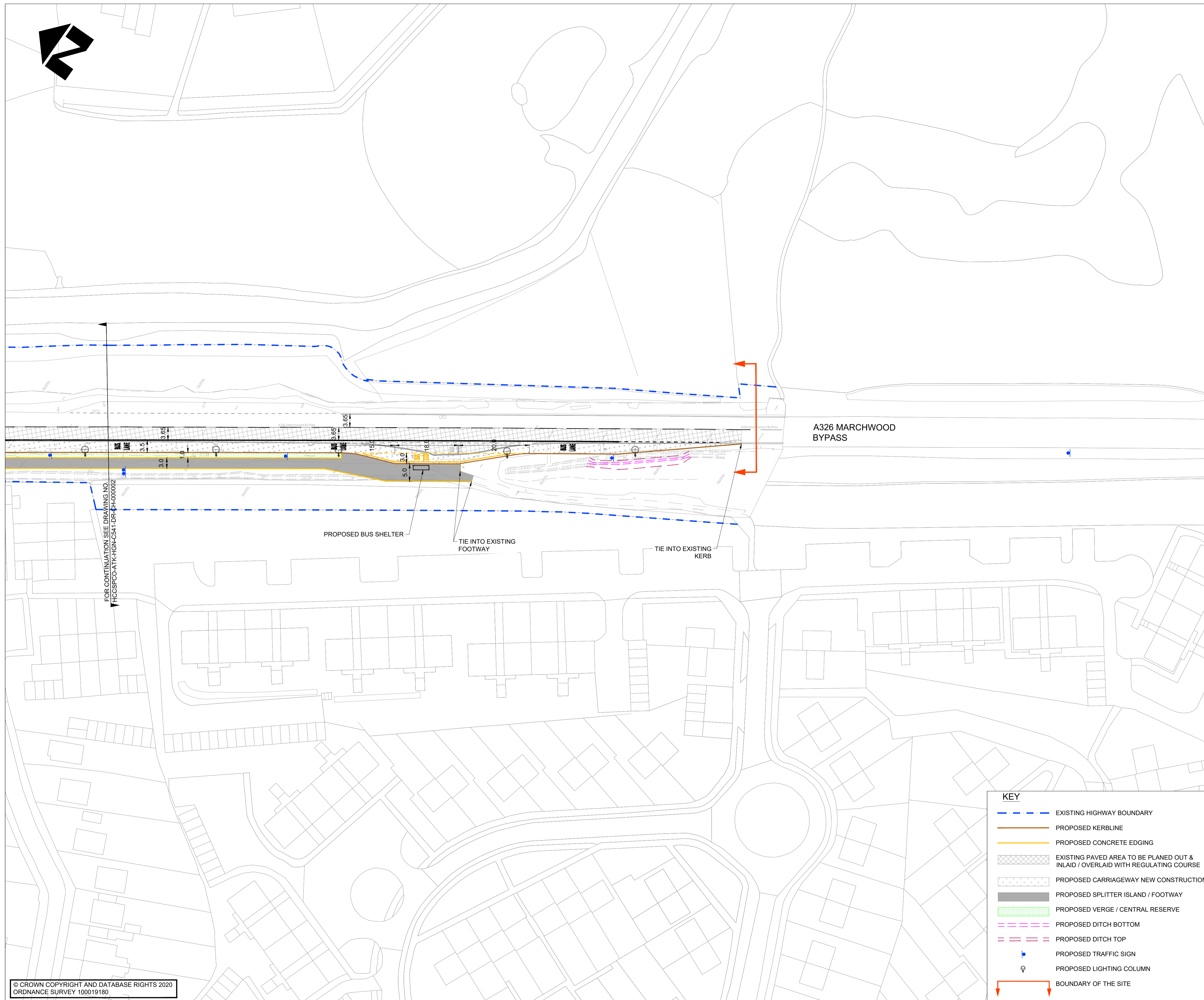
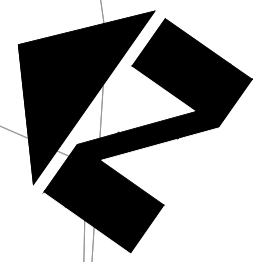
Project Title  
**SOUTHAMPTON TCF - RUSHINGTON ROUNDABOUT (PRELIMINARY DESIGN)**

Drawing Title  
**GENERAL ARRANGEMENT (SHEET 1 OF 2)**

Scale	1:500	Designed / Drawn	PP / SA	Checked	AS	Approved	AC/DD	Authorised	
Original Size	A1	Date	22.09.2021	Date	22.09.2021	Date	22.09.2021	Date	
Drawing Number	Project		Originator	Volume		Job No.		Revision	
HCCSPCO-ATK-HGN-C541-DR-CH-000001						5198364		P06	
Location	Type	Role	Number						

**KEY**

- EXISTING HIGHWAY BOUNDARY
- PROPOSED KERBLINE
- PROPOSED CONCRETE EDGING
- EXISTING PAVED AREA TO BE PLANED OUT & INLAID / OVERLAID WITH REGULATING COURSE
- PROPOSED CARRIAGEWAY NEW CONSTRUCTION
- PROPOSED SPLITTER ISLAND / FOOTWAY
- PROPOSED VERGE / CENTRAL RESERVE
- PROPOSED PEDESTRIAN GUARD RAIL
- PROPOSED TRAFFIC SIGN
- PROPOSED TRAFFIC SIGNAL (INDICATIVE)
- PROPOSED LIGHTING COLUMN
- BOUNDARY OF THE SITE



- NOTES**
- DO NOT SCALE FROM THIS DRAWING.
  - ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
  - THIS IS A PRELIMINARY DESIGN AND SHALL NOT BE USED FOR CONSTRUCTION.
  - THE HIGHWAY BOUNDARY INFORMATION SHOWN HAS BEEN TAKEN FROM HCC RECORDS & SHALL BE CONFIRMED ON SITE.
  - LIMITS OF WORK ARE APPROXIMATE AND ARE TO BE AGREED DURING NEXT PHASE OF DESIGN.
  - HEALTH AND SAFETY: THE CONTRACTOR SHALL BE AWARE OF ALL STATUTORY UNDERTAKERS PLANT THAT MAY BE LOCATED WITHIN THE SITE.
  - FOR PEDESTRAIN GUARD RAIL DETAILS, REFER TO HCC STANDARD DETAIL NO. HCC11/C/140
  - LOUVRES TO BE PROVIDED ON THE VEHICULAR TRAFFIC SIGNALS TO MINIMISE THE POTENTIAL RISK OF SEE-THROUGH.
  - FOR DRAINAGE DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HDG-C541-DR-CD-000001 & 000002.
  - FOR PAVEMENT TYPICAL CROSS SECTIONS, REFER DRAWING NO. HCCSPCO-ATK-HPV-C541-DR-CH-000001.
  - FOR KERB, FOOTWAYS & PAVED AREA AND PAVEMENT DETAILS, REFER DRAWING NO. HCCSPCO-ATK-HGN-C541-DR-CH-000004 & 000005.
  - FOR ROAD MARKING AND SIGNS, REFER DRAWING NO. HCCSPCO-ATK-HSN-C541-DR-CH-000001 & 000002.
  - SIZE OF THE NEW COLUMN AND TYPE OF LUMINAIRE TO BE DETERMINED DURING DETAIL DESIGN.

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	Presence of soil contamination, asbestos, Hazardous tar and breaking of concrete not known.
Maintenance / Cleaning	None

Use  
None

Decommissioning / Demolition  
None

P05	SA/SR	AS	AC	14.07.2021
Preliminary Design Submission				
P04	SA/SR	AS	AC	07.07.2021
Central Island Modified				
P03	SA / SR	AS	AC	26.03.2021
Lighting Columns Added				
P02	SA / SR	AS	AC	05.02.2021
Preliminary Design Submission				

Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status: **FOR REVIEW / COMMENT** Suitability: **S3**

**ATKINS** County Gate, County Way  
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Project Title  
**SOUTHAMPTON TCF - RUSHINGTON ROUNDABOUT (PRELIMINARY DESIGN)**

Drawing Title  
**GENERAL ARRANGEMENT (SHEET 2 OF 2)**

Scale	1:500	Designed / Drawn	SR / SA	Checked	AS	Approved	AC	Authorised	
Original Size	A1	Date	14.07.2021	Date	14.07.2021	Date	14.07.2021	Date	
Drawing Number	Project		Originator	Volume		Job No.		Revision	
	HCCSPCO-ATK-HGN-C541-DR-CH-000001					5198364		P05	
Location	Type	Role	Number						

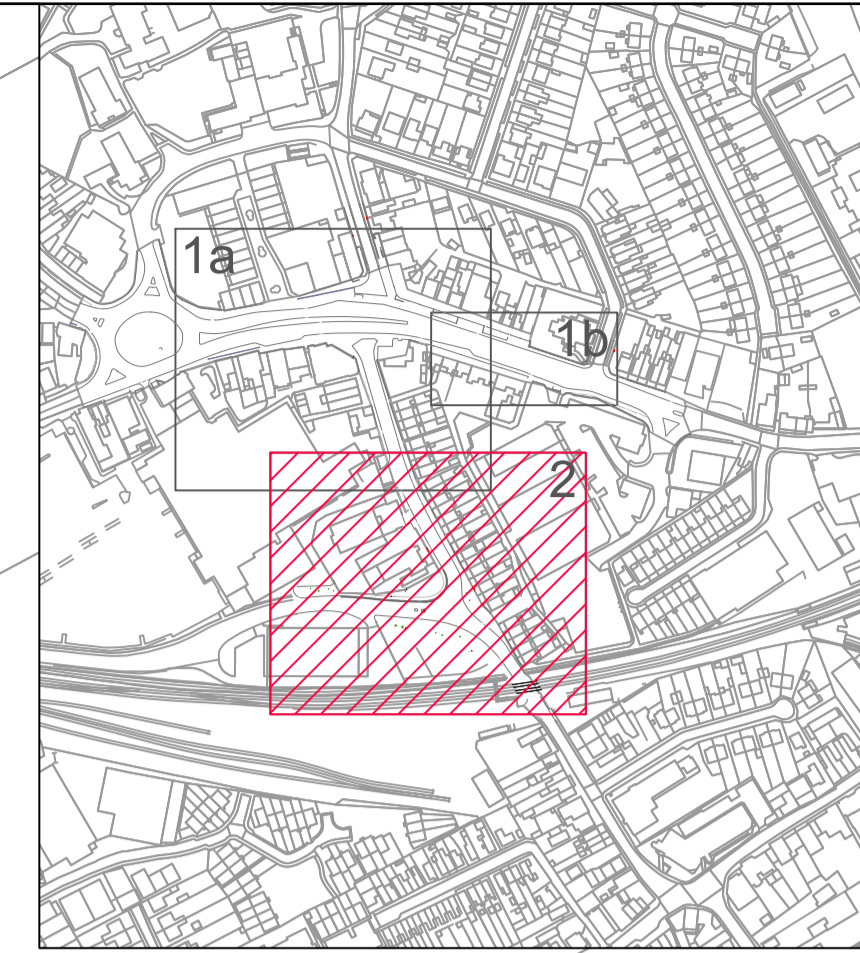
**KEY**

- EXISTING HIGHWAY BOUNDARY
- PROPOSED KERBLINE
- PROPOSED CONCRETE EDGING
- EXISTING PAVED AREA TO BE PLANED OUT & INLAID / OVERLAID WITH REGULATING COURSE
- PROPOSED CARRIAGEWAY NEW CONSTRUCTION
- PROPOSED SPLITTER ISLAND / FOOTWAY
- PROPOSED VERGE / CENTRAL RESERVE
- PROPOSED DITCH BOTTOM
- PROPOSED DITCH TOP
- PROPOSED TRAFFIC SIGN
- PROPOSED LIGHTING COLUMN
- BOUNDARY OF THE SITE





FOR CONTINUATION SEE DRAWING NO  
HCCSPCO-ATK-HGN-C542-DR-D-0001



- NOTES**
1. ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE STATED.
  2. THIS IS A PRELIMINARY DESIGN AND SHALL NOT BE USED FOR CONSTRUCTION.
  3. THE HIGHWAY BOUNDARY INFORMATION SHOWN HAS BEEN TAKEN FROM HCC RECORDS & SHALL BE CONFIRMED ON SITE.
  4. LIMITS OF WORK ARE APPROXIMATE AND ARE TO BE AGREED DURING NEXT PHASE OF DESIGN.

- KEY:**
- PROPOSED ROAD MARKINGS - YELLOW
  - PROPOSED ROAD MARKINGS - WHITE
  - RETAINED ROAD MARKINGS - YELLOW
  - RETAINED ROAD MARKINGS - WHITE
  - PROPOSED ROAD SIGNS
  - PROPOSED TRAFFIC LIGHTS
  - HIGHWAY BOUNDARY
  - PROPOSED KERBS
  - PROPOSED FOOTWAY/SPLITTER ISLAND
  - PROPOSED CYCLE FACILITY
  - PROPOSED NEW CARRIAGEWAY
  - PROPOSED RESURFACED CARRIAGEWAY - BUS GATE
  - PROPOSED TACTILE: RED - BUFF - CORDUROY
  - PROPOSED STEPS/RAMP
  - RELOCATED UTILITY COVER - STREET FURNITURE - GULLY
  - EXISTING STREET LIGHT COLUMN
  - PROPOSED STREET LIGHT COLUMN
  - PROPOSED BUS STOP: FLAG - SHELTER - BIN

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	None
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P01	LL	GB/EC	BC	10/03/2021
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**FIRST ISSUE**

Rev	Drawn / Des	Checked	Approved	Date

Work in Progress

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Project Title

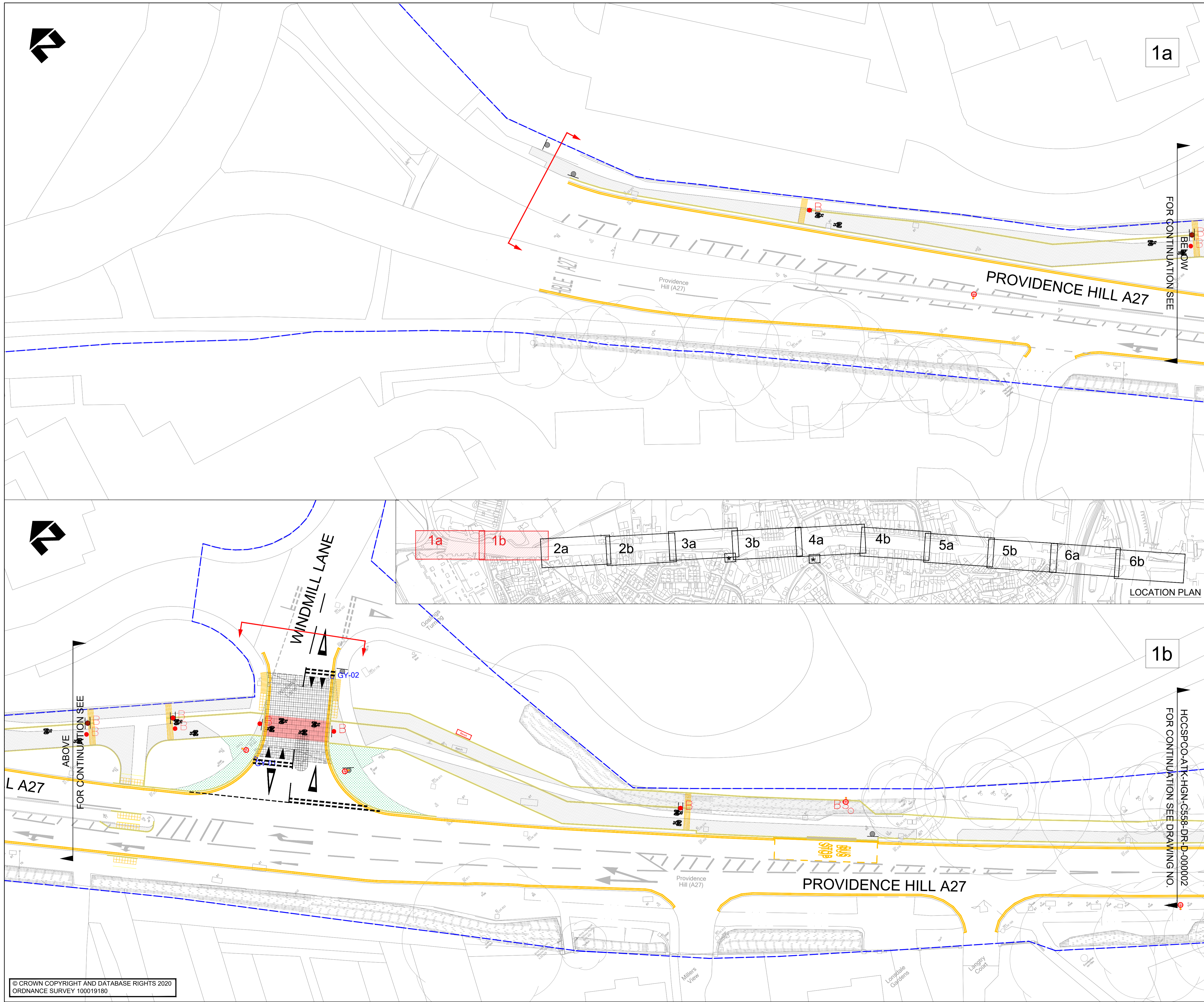
**SOUTHAMPTON TCF - JUNCTION ROAD, TOTTON**

Drawing Title

**GENERAL ARRANGEMENT JUNCTION ROAD/MAYNARD ROAD**

Scale	Designed / Drawn	Checked	Approved	Authorised
1:250	LL	GB/EC	DD	BC
Original Size	Date	Date	Date	Date
A1	11/02/2021	20/02/2021	08/03/2021	10/03/2021

Drawing Number	Project	Originator	Volume	Job No.
HCCSPCO-ATK-HSC-C542-DR-D-0002				5198509
Location	Type	Role	Number	Revision
				P01



**NOTES**

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- EXISTING ROAD MARKING TO BE REMOVED BEFORE LAYING NEW ROAD MARKINGS ONLY IN THE AREAS WHERE NEW ROAD MARKINGS ARE PROPOSED.
- ALL ROAD MARKING TYPES/COLOURS & DIMENSION SHALL BE IN ACCORDANCE WITH TSRGD 2019.

**KEY**

- HIGHWAY BOUNDARY\*
- PROPOSED ROAD MARKINGS - YELLOW
- PROPOSED ROAD MARKINGS - WHITE
- RETAINED ROAD MARKINGS - WHITE AND YELLOW
- PROPOSED NEW SIGN POST/NEW SIGN FACE
- PROPOSED RETROREFLECTIVE BOLLARD
- PROPOSED YELLOW GLOBE
- PROPOSED NEW KERB
- PROPOSED NEW FOOTWAY
- PROPOSED NEW CARRIAGEWAY
- PROPOSED GREEN VERGE
- PROPOSED RAISED TABLE TREATMENT
- PROPOSED TACTILE PAVING RED
- PROPOSED TACTILE PAVING BUFF
- PROPOSED TACTILE PAVING TRAMLINE/LADDER
- PROPOSED CARRIAGEWAY COLOURED SURFACING
- PROPOSED STREET FURNITURE
- PROPOSED BOLLARD / DEMOUNTABLE BOLLARD\*
- RELOCATED OR NEW GULLY/KERB GULLY
- PROPOSED NEW/RELOCATED LIGHTING COLUMN
- RELOCATED DIRECTION SIGN
- BOUNDARY OF THE SITE

\* LOCATION AND PRODUCT TO BE CONFIRMED DURING DETAILED DESIGN

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	None
Live traffic	None
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.	None
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P03	LL	DD	AM	25.11.2021
SCHEME BOUNDARY & PORTSMOUTH RD JUNCTION AMENDED				
P02	LL	DD	AM	23.07.2021
INCORPORATION OF OPERATIONAL AUDIT COMMENTS				
P01	LL	DD	AM	25.06.2021
PRELIMINARY DESIGN SUBMISSION				
Rev	Drawn / Des	Checked	Approved	Date
Description				

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**SOUTHAMPTON TCF WINDHOVER TO SWANWICK A27 CYCLE ROUTE C558**

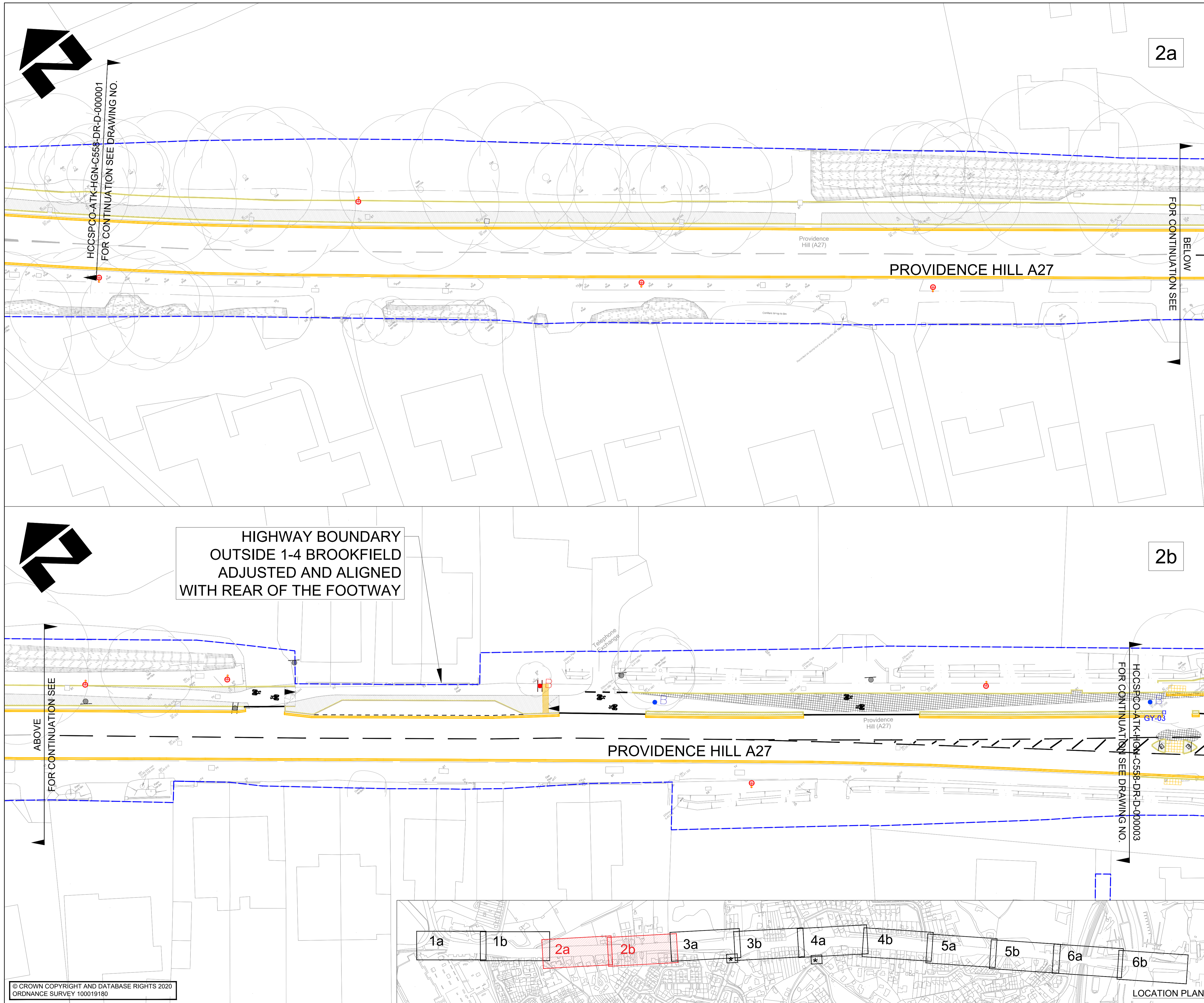
**GENERAL ARRANGEMENT**

**SHEET 1 OF 6**

Scale	1:250	Designed / Drawn	LL	Checked	DD	Approved	AM	Authorised	DD
Original Size	A1	Date	25.06.2021	Date	25.06.2021	Date	25.06.2021	Date	23.07.20221
Drawing Number	HCCSPCO-ATK-HGN-C558-DR-D-000002	Project	ATK	Originator	HGN	Volume	C558	Job No.	5201173
Location	DR	Type	D	Role	000001	Number		Revision	P03

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- NOTES
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  - ALL ROAD MARKING TYPES/COLOURS & DIMENSION SHALL BE IN ACCORDANCE WITH TSRGD 2019.

- KEY
- HIGHWAY BOUNDARY\*
  - PROPOSED ROAD MARKINGS - YELLOW
  - PROPOSED ROAD MARKINGS - WHITE
  - RETAINED ROAD MARKINGS - WHITE AND YELLOW
  - ⊕ PROPOSED NEW SIGN POST/NEW SIGN FACE
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  - PROPOSED NEW KERB
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  - ▨ PROPOSED NEW CARRIAGEWAY
  - ▨ PROPOSED GREEN VERGE
  - ▨ PROPOSED RAISED TABLE TREATMENT
  - ▨ PROPOSED TACTILE PAVING RED
  - ▨ PROPOSED TACTILE PAVING BUFF
  - ▨ PROPOSED TACTILE PAVING TRAMLINE/LADDER
  - ▨ PROPOSED CARRIAGEWAY COLOURED SURFACING
  - ▨ PROPOSED STREET FURNITURE
  - ⊕ ⊕ PROPOSED BOLLARD / DEMOUNTABLE BOLLARD\*
  - ⊕ GY/KI RELOCATED OR NEW GULLY/KERB GULLY
  - ⊕ PROPOSED NEW/RELOCATED LIGHTING COLUMN
  - ⊕ RELOCATED DIRECTION SIGN
  - ▨ BOUNDARY OF THE SITE

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction  
 Live traffic  
 Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.  
 Maintenance / Cleaning  
 None

Use  
 None

Decommissioning / Demolition  
 None

P03	LL	DD	AM	25.11.2021
SCHEME BOUNDARY & PORTSMOUTH RD JUNCTION AMENDED				
P02	LL	DD	AM	23.07.2021
INCORPORATION OF OPERATIONAL AUDIT COMMENTS				
P01	LL	DD	AM	25.06.2021
PRELIMINARY DESIGN SUBMISSION				
Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status: **APPROVED - PUBLISHED** Subtality: **A1**

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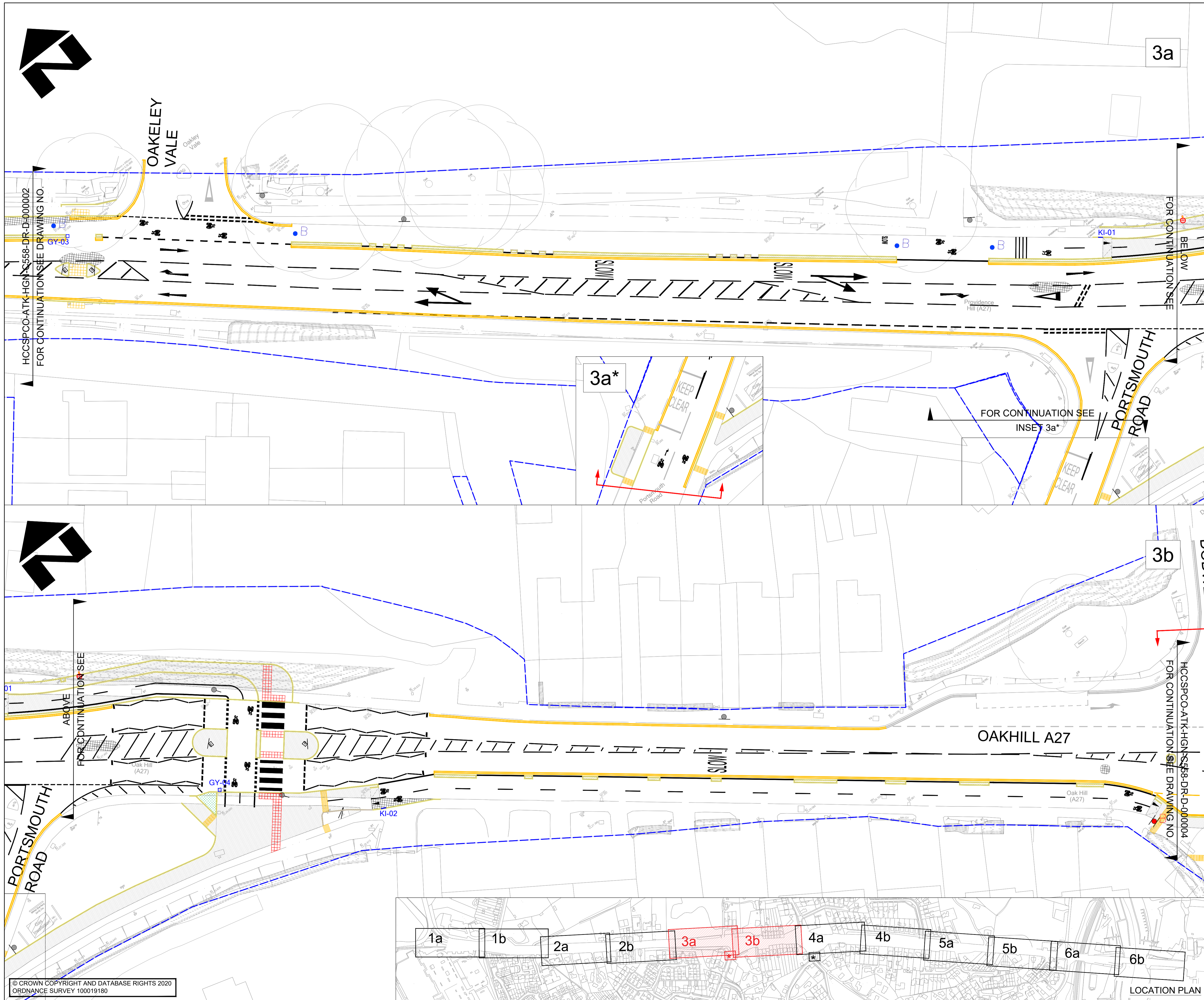
STUART JARVIS BSc DipTP FCIBT MRTPV DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

Project Title: **SOUTHAMPTON TCF WINDHOVER TO SWANWICK A27 CYCLE ROUTE C558**

Drawing Title: **GENERAL ARRANGEMENT**

SHEET 2 OF 6

Scale	1:250	Designed / Drawn	LL	Checked	DD	Approved	AM	Authorised	DD
Original Size	A1	Date	25.06.2021	Date	25.06.2021	Date	25.06.2021	Date	23.07.2021
Drawing Number	HCCSPCO	Project	ATK	Originator	HGN	Volume	C558	Job No.	5201173
Location	DR	Type	D	Role	000002	Number	P03	Revision	



**NOTES**

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**KEY**

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- PROPOSED ROAD MARKINGS - WHITE
- RETAINED ROAD MARKINGS - WHITE AND YELLOW
- ⊙ PROPOSED NEW SIGN POST/NEW SIGN FACE
- ⊙ PROPOSED RETROREFLECTIVE BOLLARD
- ⊙ PROPOSED YELLOW GLOBE
- PROPOSED NEW KERB
- PROPOSED NEW FOOTWAY
- ▨ PROPOSED NEW CARRIAGEWAY
- ▨ PROPOSED GREEN VERGE
- ▨ PROPOSED RAISED TABLE TREATMENT
- ▨ PROPOSED TACTILE PAVING RED
- ▨ PROPOSED TACTILE PAVING BUFF
- ▨ PROPOSED TACTILE PAVING TRAMLINE/LADDER
- ▨ PROPOSED CARRIAGEWAY COLOURED SURFACING
- ▨ PROPOSED STREET FURNITURE
- ⊙ B ⊙ PROPOSED BOLLARD / DEMOUNTABLE BOLLARD\*
- ⊙ GY/KI RELOCATED OR NEW GULLY/KERB GULLY
- ⊙ PROPOSED NEW/RELOCATED LIGHTING COLUMN
- ⊙ RELOCATED DIRECTION SIGN
- BOUNDARY OF THE SITE

\* LOCATION AND PRODUCT TO BE CONFIRMED DURING DETAILED DESIGN

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	None
Live traffic	None
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.	None
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P03	LL	DD	AM	25.11.2021
SCHEME BOUNDARY & PORTSMOUTH RD JUNCTION AMENDED				
P02	LL	DD	AM	23.07.2021
INCORPORATION OF OPERATIONAL AUDIT COMMENTS				
P01	LL	DD	AM	25.06.2021
PRELIMINARY DESIGN SUBMISSION				
Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status: **APPROVED - PUBLISHED** Subtality: **A1**

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Project Title: **SOUTHAMPTON TCF WINDHOVER TO SWANWICK A27 CYCLE ROUTE C558**

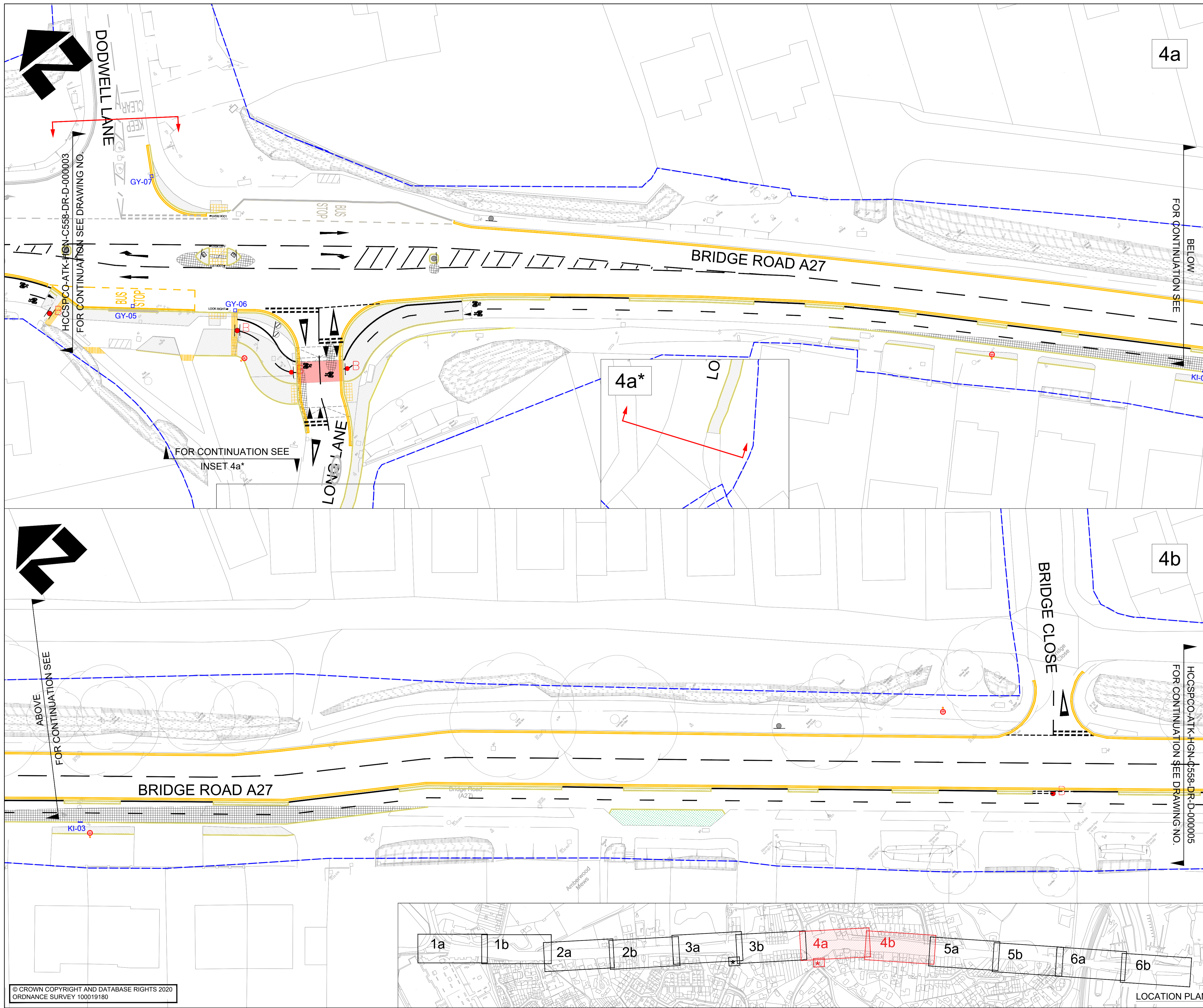
Drawing Title: **GENERAL ARRANGEMENT**

**SHEET 3 OF 6**

Scale	1:250	Designed / Drawn	LL	Checked	DD	Approved	AM	Authorised	DD	
Original Size	A1	Date	25.06.2021	Date	25.06.2021	Date	25.06.2021	Date	23.07.2021	
Drawing Number	HCCSPCO-ATK-HGN-C558-DR-D-000003		Project	ATK	Originator	HGN	Volume	C558	Job No.	5201173
Location	DR	Type	D	Role	D	Number	000003	Revision	P03	

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**NOTES**

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**KEY**

- HIGHWAY BOUNDARY\*
- PROPOSED ROAD MARKINGS - YELLOW
- PROPOSED ROAD MARKINGS - WHITE
- RETAINED ROAD MARKINGS - WHITE AND YELLOW
- ⊕ PROPOSED NEW SIGN POST/NEW SIGN FACE
- ⊕ PROPOSED RETROREFLECTIVE BOLLARD
- ⊕ PROPOSED YELLOW GLOBE
- PROPOSED NEW KERB
- PROPOSED NEW FOOTWAY
- ▨ PROPOSED NEW CARRIAGEWAY
- ▨ PROPOSED GREEN VERGE
- ▨ PROPOSED RAISED TABLE TREATMENT
- ▨ PROPOSED TACTILE PAVING RED
- ▨ PROPOSED TACTILE PAVING BUFF
- ▨ PROPOSED TACTILE PAVING TRAMLINE/LADDER
- ▨ PROPOSED CARRIAGEWAY COLOURED SURFACING
- ▨ PROPOSED STREET FURNITURE
- ⊕ B ⊕ PROPOSED BOLLARD / DEMOUNTABLE BOLLARD\*
- ⊕ GY/KI RELOCATED OR NEW GULLY/KERB GULLY
- ⊕ PROPOSED NEW/RELOCATED LIGHTING COLUMN
- ⊕ RELOCATED DIRECTION SIGN
- BOUNDARY OF THE SITE

\* LOCATION AND PRODUCT TO BE CONFIRMED DURING DETAILED DESIGN

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	
Live traffic	
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.	
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P03	LL	DD	AM	25.11.2021
SCHEME BOUNDARY & PORTSMOUTH RD JUNCTION AMENDED				
P02	LL	DD	AM	23.07.2021
INCORPORATION OF OPERATIONAL AUDIT COMMENTS				
P01	LL	DD	AM	25.06.2021
PRELIMINARY DESIGN SUBMISSION				
Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status	Subtality
<b>APPROVED - PUBLISHED</b>	<b>A1</b>

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Project Title  
**SOUTHAMPTON TCF WINDHOVER TO SWANWICK A27 CYCLE ROUTE C558**

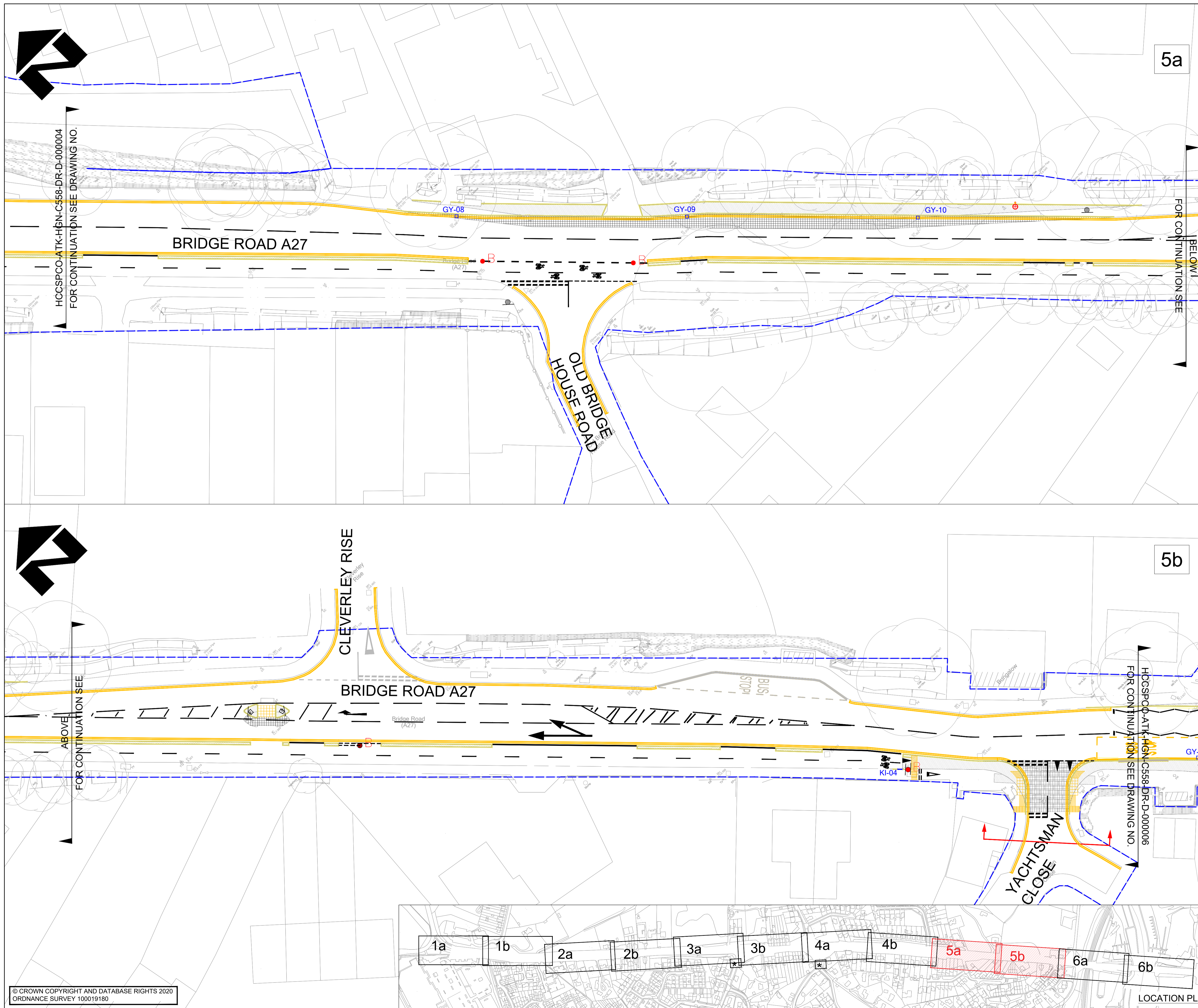
Drawing Title  
**GENERAL ARRANGEMENT**

**SHEET 4 OF 6**

Scale	1:250	Designed / Drawn	LL	Checked	DD	Approved	AM	Authorised	DD
Original Size	A1	Date	25.06.2021	Date	25.06.2021	Date	25.06.2021	Date	23.07.2021

Drawing Number	Project	Originator	Volume	Job No.
HCCSPCO-ATK-HGN-C558-DR-D-000005	DR	D	C558 000004	5201173
Location	Type	Role	Number	Revision
				P03





**NOTES**

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- THIS IS A PRELIMINARY DESIGN AND SHALL NOT BE USED FOR CONSTRUCTION.
- THE HIGHWAY BOUNDARY INFORMATION SHOWN HAS BEEN TAKEN FROM HCC RECORDS.
- EXISTING ROAD MARKING TO BE REMOVED BEFORE LAYING NEW ROAD MARKING ONLY IN THE AREAS WHERE NEW ROAD MARKING ARE PROPOSED.
- ALL ROAD MARKING TYPES/COLOURS & DIMENSION SHALL BE IN ACCORDANCE WITH TSRGD 2019.

**KEY**

- HIGHWAY BOUNDARY\*
- PROPOSED ROAD MARKINGS - YELLOW
- PROPOSED ROAD MARKINGS - WHITE
- RETAINED ROAD MARKINGS - WHITE AND YELLOW
- ⊕ PROPOSED NEW SIGN POST/NEW SIGN FACE
- ⊕ PROPOSED RETROREFLECTIVE BOLLARD
- ⊕ PROPOSED YELLOW GLOBE
- PROPOSED NEW KERB
- PROPOSED NEW FOOTWAY
- PROPOSED NEW CARRIAGEWAY
- PROPOSED GREEN VERGE
- PROPOSED RAISED TABLE TREATMENT
- PROPOSED TACTILE PAVING RED
- PROPOSED TACTILE PAVING BUFF
- PROPOSED TACTILE PAVING TRAMLINE/LADDER
- PROPOSED CARRIAGEWAY COLOURED SURFACING
- PROPOSED STREET FURNITURE
- ⊕ B ⊕ PROPOSED BOLLARD / DEMOUNTABLE BOLLARD\*
- ⊕ GY/KI RELOCATED OR NEW GULLY/KERB GULLY
- ⊕ PROPOSED NEW/RELOCATED LIGHTING COLUMN
- ⊕ RELOCATED DIRECTION SIGN
- BOUNDARY OF THE SITE

\* LOCATION AND PRODUCT TO BE CONFIRMED DURING DETAILED DESIGN

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	None
Live traffic	Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P03	LL	DD	AM	25.11.2021
SCHEME BOUNDARY & PORTSMOUTH RD JUNCTION AMENDED				
P02	LL	DD	AM	23.07.2021
INCORPORATION OF OPERATIONAL AUDIT COMMENTS				
P01	LL	DD	AM	25.06.2021
PRELIMINARY DESIGN SUBMISSION				
Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status	Subtality
<b>APPROVED - PUBLISHED</b>	<b>A1</b>

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Fax: +44 (0)  
www.atkinsglobal.com

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Client  
**Hampshire County Council** **Engineering CONSULTANTS**

STUART JARVIS BSc DipTP FCIBT MRITP DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

Project Title  
**SOUTHAMPTON TCF WINDHOVER TO SWANWICK A27 CYCLE ROUTE C558**

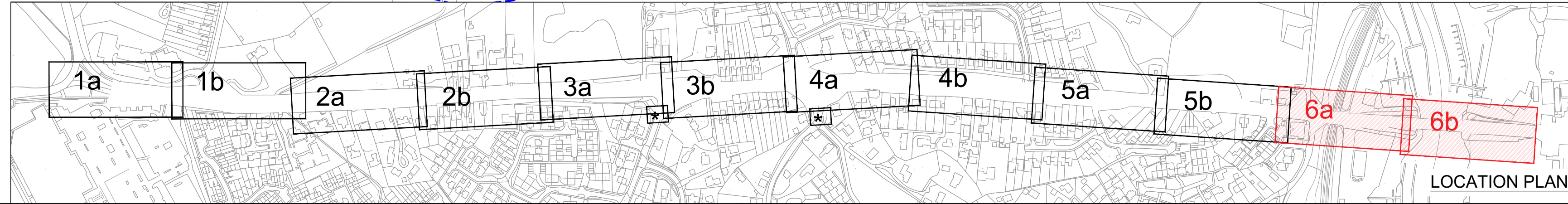
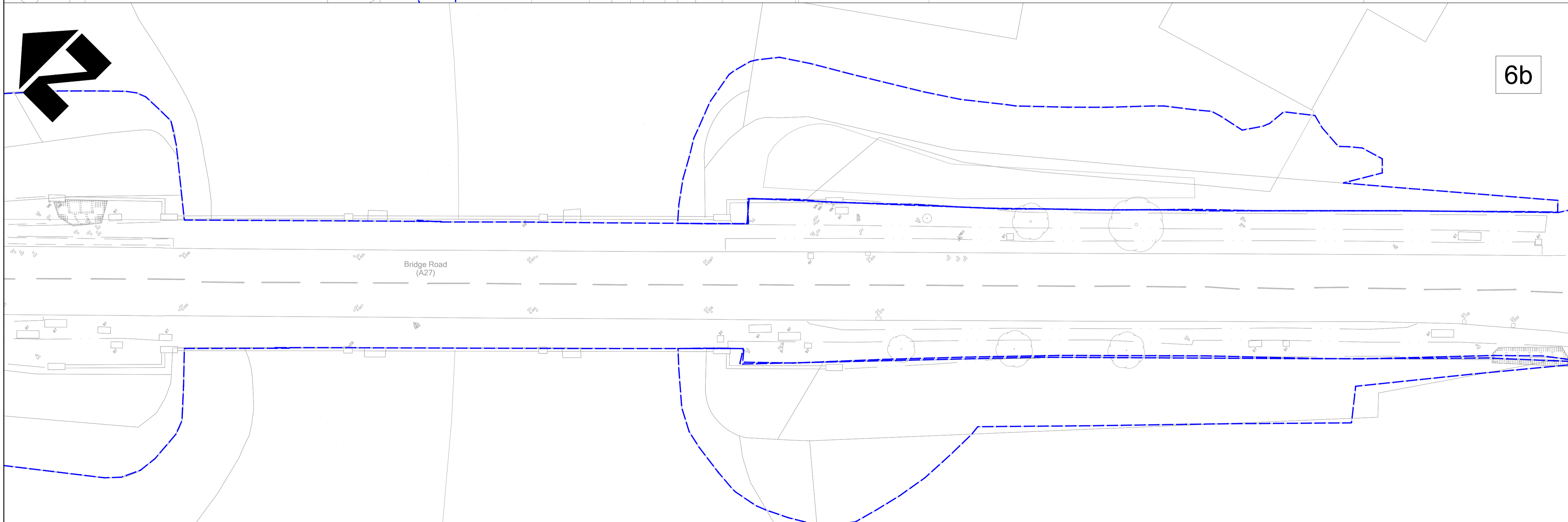
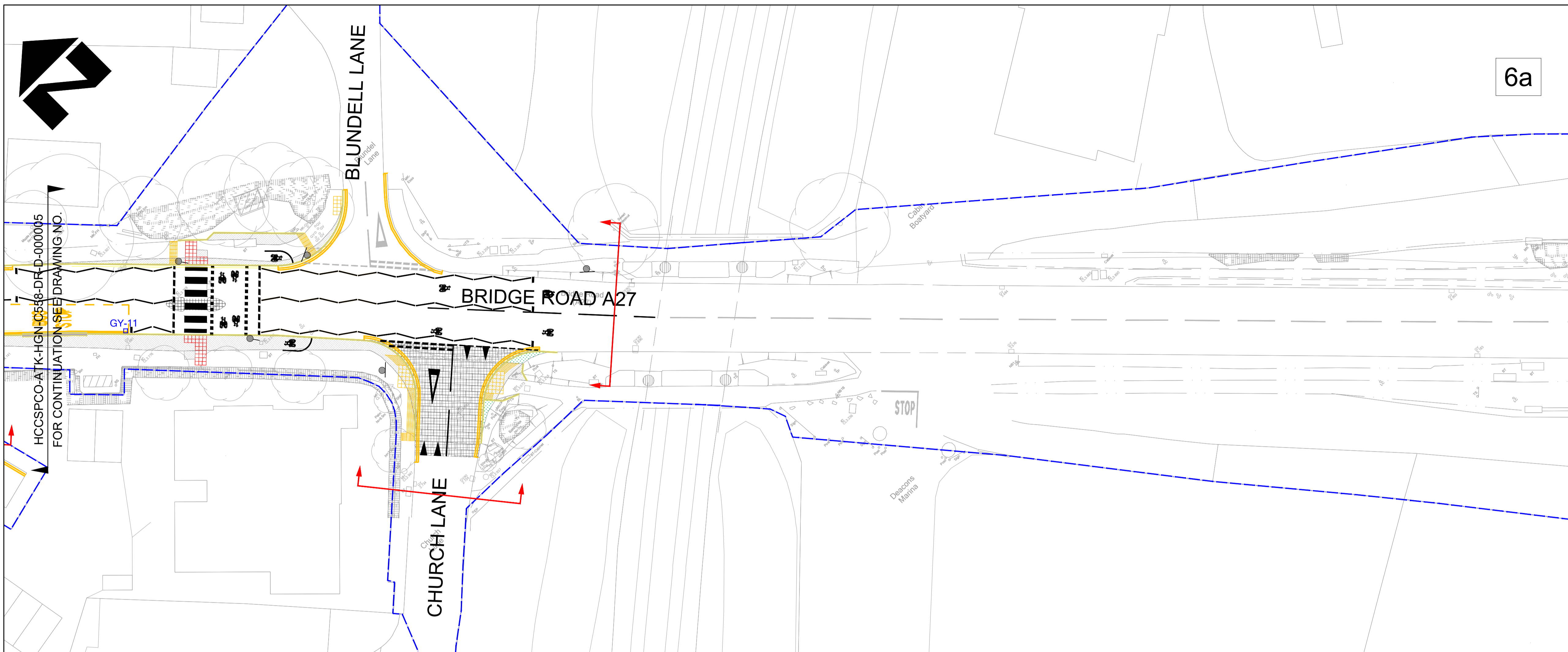
Drawing Title  
**GENERAL ARRANGEMENT**

**SHEET 5 OF 6**

Scale	1:250	Designed / Drawn	LL	Checked	DD	Approved	AM	Authorised	DD
Original Size	A1	Date	25.06.2021	Date	25.06.2021	Date	25.06.2021	Date	23.07.2021
Drawing Number	HCCSPCO-ATK-HGN-C558-DR-D-000005	Project	DR	Originator	D	Volume	C558	Job No.	5201173
Location	DR	Type	D	Role	D	Number	000005	Revision	P03

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ORDNANCE SURVEY 100019180

HCC CAD FILE: P:\GLOWH and T\Intelligent Space\Live\5201173 - Swanwick Providence Hill Cycle Route Prelim Design - CALL9526\90 - CAD\01-WIP\DK\PRELIMINARY DESIGNS\HCCSPCO-ATK-HGN-C558-DR-D.dwg



**NOTES**

- DO NOT SCALE FROM THIS DRAWING.
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**KEY**

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- ⊙ PROPOSED NEW/RELOCATED LIGHTING COLUMN
- RELOCATED DIRECTION SIGN
- BOUNDARY OF THE SITE

\* LOCATION AND PRODUCT TO BE CONFIRMED DURING DETAILED DESIGN

**SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION**

In addition to the hazards/risks normally associated with the types of work detailed on this drawing, note the following significant residual risks (Reference shall also be made to the design hazard log).

Construction	
Live traffic	
Live utilities, Presence of soil contamination, asbestos, tar and breaking of concrete not known.	
Maintenance / Cleaning	None
Use	None
Decommissioning / Demolition	None

P03	LL	DD	AM	25.11.2021
SCHEME BOUNDARY & PORTSMOUTH RD JUNCTION AMENDED				
P02	LL	DD	AM	23.07.2021
INCORPORATION OF OPERATIONAL AUDIT COMMENTS				
P01	LL	DD	AM	25.06.2021
PRELIMINARY DESIGN SUBMISSION				

Rev	Drawn / Des	Checked	Approved	Date
Description				

Drawing Status	<b>APPROVED - PUBLISHED</b>	Suitability	<b>A1</b>
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Client  
**Hampshire County Council** **Engineering CONSULTANTS**

STUART JARVIS BSc DipTP FCIHT MRTPV DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

Project Title  
**SOUTHAMPTON TCF  
WINDHOVER TO SWANWICK  
A27 CYCLE ROUTE C558**

Drawing Title  
**GENERAL ARRANGEMENT**

**SHEET 6 OF 6**

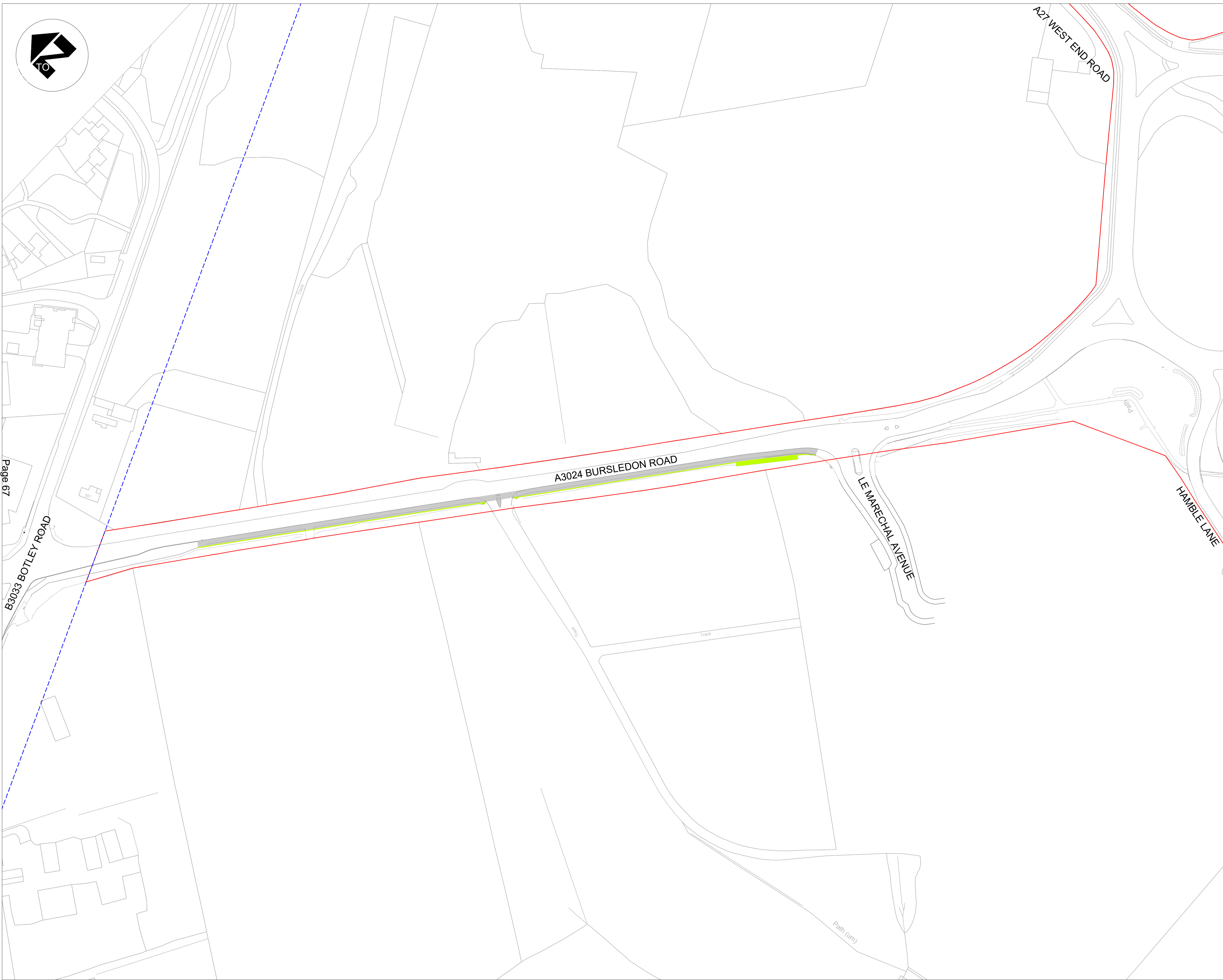
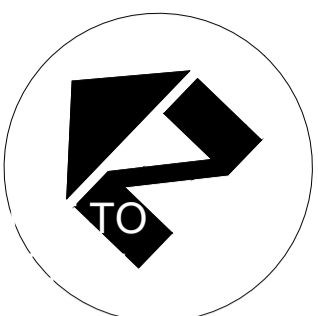
Scale	1:250	Designed / Drawn	LL	Checked	DD	Approved	AM	Authorised	DD
Original Size	A1	Date	25.06.2021	Date	25.06.2021	Date	25.06.2021	Date	23.07.2021

Drawing Number	Project	Originator	Volume	Job No.
HCCSPCO	ATK	HGN	C558	5201173
DR	D		000006	Revision
Location	Type	Role	Number	P03

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ORDNANCE SURVEY 100019180





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FILE LOCATION: \\HBC\Corporate data\Community Group\Engineering and Landscape\Projects\Eastleigh\2019\_30 A3024 Bursledon Road\Drawings\Current\2019\_30 A3024 Bursledon Road V3.dwg



**NOTES**  
1. DO NOT SCALE FROM THIS DRAWING

**GA LEGEND**

	GRASSED AREA
	PAVED AREA (FOOTWAY/CYCLEWAY/PAVED ISLAND)
	HIGHWAY BOUNDARY (HAMPSHIRE COUNTY COUNCIL)
	EASTLEIGH BOROUGH/SOUTHAMPTON CITY BOUNDARY

**SAFETY, HEALTH AND ENVIRONMENT INFORMATION**

In addition to the hazards/risk normally associated with the types of work detailed on this drawing, note the following significant residual risks (reference shall also be made to the design hazard log)

<b>CONSTRUCTION</b>	ADJACENT TO LIVE TRAFFIC SIDE SLOPE INTO WATERCOURSE
<b>MAINTENANCE/CLEANING</b>	-
<b>USE</b>	-
<b>DECOMMISSIONING/DEMOLITION</b>	-

**DRAWING STATUS INFORMATION**

**Havant BOROUGH COUNCIL**  
Regeneration And Place  
Civil Engineering and Landscape

Public Service Plaza  
Civic Centre Road  
Havant. Hants. PO9 2AX  
Telephone: (023) 9247 4174  
Email: celt@havant.gov.uk  
Internet: www.havant.gov.uk

**CLIENT**  
 Hampshire County Council

STUART JARVIS BSc DipTP FCIM MIPPL DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT, THE CASTLE, WINCHESTER.

**SCHEME**  
TRANSFORMING CITIES: BURSLEDON ROAD

**DRAWING TITLE**  
GENERAL ARRANGEMENT

SCALE @ A1 <b>1:1000</b>	DESIGNED/DRAWN <b>DMW</b>	CHECKED <b>AH</b>	APPROVED <b>SM</b>
ORIGINAL SIZE <b>A1</b>	DATE <b>21.12.2020</b>	DATE <b>2/8/2021</b>	DATE <b>2/8/2021</b>

<b>DRAWING NUMBER</b>	<b>PROJECT NUMBER</b>	<b>ORIGINATOR</b>	<b>CLIENT No</b>	<b>TYPE</b>	<b>NUMBER</b>	<b>SHEET NUMBER (OF.)</b>
	<b>2019_30</b>	<b>HBC</b>	<b>3160</b>	<b>PD</b>	<b>0001</b>	<b>1 OF 1</b>

REV	AMENDMENTS	DATE	CAD	CHKD	APPD

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Ref	Location	Direction/Side	Start Point
EH 1	Marchwood Road	North	20m east of the eastern kerbline of Bury Lane
EH 2	Main Road	South	Tavells Lane
EH 3	Main Road	North	Oaklands Drive
EH 4	Hythe Road	Southbound	60m west of Veal's Lane
EH 5	Hythe Road	Northbound	50m east of Veal's lane
EH 6	Main Road (north/south leg)	Both	20m north of Main Road (East/West Leg)
EH 7	Access road off south side Main Road (East/West Leg)	Northbound	N/A
EH 8	A326	Both Directions	Main Road
EH 9	Claypits Lane Southwest Leg	Southside	Claypits Lane (other legs)
EH 10	Claypits Lane Southwest Leg	Northside	60 m south Claypits Lane (other legs)
EH 11	Challenger Way	Southwest side	30m north of Beechwood Way
EH 12	Oaklands Way	West Side	Challenger Way
EH 13	Beaulieu Road	Northwest side	North Road
EH 14	Watermans Lane	Southwest side	Beaulieu Road
EH 15	Butts Ash Lane	Both	Chaloner Crescent
EH 16	Fawley Road	Southwest side	10m south of Butts Ash Lane
EH 17	Long Lane (Service Road)		Southbourne Lane
EH 18	Long Lane (Service Road)		Waltons Avenue
EH 19	Long Lane (Service Road)		Waltons Avenue
EH 20			
EH 21			

<b>End Point</b>	<b>Type</b>	<b>Effect</b>
60m east of the eastern kerbline of Bury Lane	Permitted Movements	Designation of the cycle track on the north side of the road
50m east of the eastern kerbline of Tavells Lane	Permitted Movements	Designation of the cycle track on the south side of the road
20m north of the northern kerbline of Oaklands Drive	Permitted Movements	Designation of the cycle track on the east side of the road
140m east of Veal's lane	Permitted Movements	No Overtaking
150m west of Veal's Lane	Permitted Movements	No Overtaking
Main Road (East/West Leg)	Permitted Movements	Designation of the cycle track on both sides of the road
Main Road (East/West Leg)	Permitted Movements	Compulsory Left Turn
Cadland Road	Speed Limit	Speed Limit reduced from National Speed Limit to 50mph
60 m south Claypits Lane (other legs)	Permitted Movements	Designation of the cycle track on the south side of the road
30 m south Claypits Lane (other legs)	Permitted Movements	Designation of the cycle track on the north side of the road
Oaklands Way	Permitted Movements	Designation of the cycle track on the southwest side of the road
40m south of Challenger Way	Permitted Movements	Designation of the cycle track on the west side of the road
Watermans Lane	Permitted Movements	Designation of the cycle track on the northwest side of the road
10m southeast of Beaulieu Road	Permitted Movements	Designation of the cycle track on the southwest side of the road
15m northeast of Chaloner Crescent	Permitted Movements	Designation of the cycle track on both sides of the road
170m south of Butts Ash Lane	Permitted Movements	Designation of the cycle track on the southwest side of the road
Co-op Stores Entrance (60m south of southbourne Lane)	Permitted Movements	No motor vehicles
Co-op Stores Entrance (60m south of southbourne Lane)	Permitted Movements	One way northbound
25m south of Waltons Avenue	Permitted Movements	No motor vehicles

<b>Statement of Reasons</b>
To provide cycle access to the Active Modes Signalled Crossing
To provide cycle access more smoothly to the off-set crossing of Tavells lane and west to the off highway section
To provide cycle access to the refuge over Oaklands Drive
To enhance road safety for all users
To enhance road safety for all users
To provide cycle access to the refuge over Main Road
To enhance road safety for cyclists
To enhance road safety for cyclists
To provide cycle access to the Active Modes Crossing
To provide cycle access to the Active Modes Crossing
To enhance road safety for cyclist through segregation
To provide cycle access to the Active Modes Crossing
To enhance road safety for cyclist through segregation
To provide cycle access to the Active Modes Crossing
To provide cycle access to the Active Modes Crossing
To enhance road safety for cyclist through segregation
To enhance road safety for cyclist through segregation
To enhance road safety for cyclist through segregation and traffic reduction
To enhance road safety for cyclist through segregation

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## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Economy, Transport and Environment
<b>Date:</b>	27 January 2022
<b>Title:</b>	Household Waste Recycling Centres Booking System
<b>Report From:</b>	Director of Economy, Transport and Environment

**Contact name:** Paul Laughlin

**Tel:** 07899 060248

**Email:** paul.laughlin@hants.gov.uk

### Purpose of this Report

1. The purpose of this report is to provide an update on the booking system that has been in place at all Hampshire Household Waste Recycling Centres (HWRCs) since June 2020, and to recommend the retention of the system indefinitely in recognition of the clear benefits that it has brought for operational and customer demand reasons.

### Recommendations

2. That the Executive Lead Member for Economy, Transport and Environment notes the continued operational benefits that have been demonstrated by the Household Waste Recycling Centre (HWRC) booking system, and the level of public satisfaction.
3. That the Executive Lead Member for Economy, Transport and Environment approves the retention of the booking system indefinitely at all Hampshire County Council managed HWRCs to support the management of customer demand and operational processes.

### Executive Summary

4. This paper seeks to:
  - set out the context for why the booking system was initially introduced;
  - outline the operational benefits that the booking system has brought;
  - highlight the positive reaction it has received from the Hampshire public; and
  - recommend the retention of the booking system indefinitely at all Hampshire HWRCs.

### Contextual information

5. Hampshire County Council reopened the HWRC network on Monday 11 May 2020, following a period of enforced closure during the national Covid-19

lockdown from 24 March 2020, in response to central Government and industry pressure for sites to reopen. New social distancing measures and operational procedures were introduced at all sites to protect both the general public and contractors, who operate and service the sites, from contracting the virus. To manage demand and address significant congestion issues seen around most sites, a booking system was implemented from 15 June 2020.

6. Despite some initial challenges created predominantly by excessive demand, the booking system has proved to be very successful. The severe queuing outside HWRCs was eliminated and allowed the additional traffic management and site security that was required to be removed which significantly reduced the additional cost of service provision. Through close analysis of data and on-site observations, the number of slots available per half hour at every site were able to be gradually increased and adapted based on each site's individual profile such that capacity could be maximised within the parameters of any restrictions in place at the time. A number of unsolicited compliments have been received from members of the public who find the booking system more convenient and a better customer experience.
7. The success of the vaccination programme during the summer of 2021 was a cornerstone behind the Government's Roadmap to implement relaxed measures while continuing to control the virus. This allowed all HWRCs in Hampshire to facilitate an increase in capacity back towards pre-COVID levels, with around 72,000 slots bookable per week countywide by the end of the summer.
8. Despite the continued success of the vaccination programme, the Government has repeatedly advised that the virus continues to circulate in society and that there remained a possibility for some restrictions to return during Winter 2021/22. It was therefore agreed in June 2021 that the booking system should stay in place at Hampshire HWRCs until at least March 2022 should some form of social distancing be required in the short to medium term or on an ad-hoc basis in the future.
9. The booking system has demonstrated that managing customer throughput is an effective means of enabling the HWRCs to operate more efficiently. Congestion has historically been commonplace at many HWRCs on busy weekends throughout the year and public holidays, which created delays on the local road network and increased vehicle emissions from idling cars queuing. Booking a slot enables residents to plan with confidence that they can deposit their waste swiftly and easily. Many similar authorities already have or are actively considering retaining their systems more permanently or implementing one based on the success of authorities like Hampshire. It should be noted that Southampton City Council has opted to remove the system on a trial basis for three months from 27 December 2021 to evaluate the impact. The outputs of the trial period will be closely monitored, including any discernible increase in patronage (in terms of numbers of visitors and throughput of materials) at nearby county council sites.

## **Finance**

10. The booking system is an external product which is currently provided on a hired contractual basis. To date, the cost to the County Council has been

around £20,000 per six months, which was funded through corporate Covid response funding. As the external provider simultaneously works with a number of other authorities in a similar position to Hampshire, the County Council has reaped the benefit of progressive service enhancements and developments suggested by its fellow authorities. If the booking system is retained, as proposed, it will become a standard operating cost and be funded using existing resources.

11. Hampshire County Council's IT Services department is presently commencing a project to ascertain the potential for a booking service to be hosted internally on its website (Hantsweb) as opposed to hiring an external product. As part of this project, consideration will be given to investigating the possibility of integrating the booking system with other internally hosted systems such as vehicle registration for Hampshire residents and the van/trailer permit scheme. A possible solution could be a hybrid approach whereby an external product is procured but integrated into the Council's own systems. A further possible outcome is that an externally sourced, stand-alone booking system could be identified as the most efficient option. Detailed evaluation of the estimated costs and development implications will be conducted to determine the best value option for the medium to long term. A short-term extension of the existing external contract may also be required to retain a seamless transition. Initial costs will be met from existing ETE resources, and it is anticipated that any short-term costs will be absorbed by long-term operational efficiencies.
12. While the large majority of residents use the online portal to book their slot, and this will continue to be encouraged as the quickest and easiest option, it is recognised that a minority of residents do not have access to online services. A telephone booking service has therefore been provided to assist those residents, and this will continue to be required if the booking system is retained.
13. The booking system has delivered significant efficiencies in terms of site operations through reduced queuing and associated disruption to local traffic, as well as managing throughput to enable minimum disruption to site users during bin servicing and maintenance.

## **Performance**

14. Since the booking system was introduced in June 2020, more than three million bookings have been made countywide by residents. The vast majority of these (96-97%) have been booked using the online web portal which enables customers to locate a convenient time at their preferred site and book a slot quickly and easily.
15. A number of unsolicited compliments have been received for the booking system. Common themes cited include satisfaction with how quick and easy it is to access the HWRC and deposit waste items efficiently, confidence that a long queue will not be encountered to enter the site, and the associated positive impacts on reducing congestion on the local road network and less air pollution. For some residents, there is an additional wellbeing aspect as they consider that the booking system has made their visit to the HWRC a more pleasant and less daunting experience than before.

## **Consultation and Equalities**

16. A satisfaction survey was undertaken with all customers that had booked a slot between November and December 2021. More than 25,000 responses were received, and results indicated that 89.9% were satisfied or very satisfied with the booking experience, and 78.4% supported continued use of a booking system in the future. This is corroborated by a number of unsolicited compliments on the system, of which nine were received between July and October 2021, and similar surveys undertaken externally.
17. Retention of the booking system has a neutral impact on all protected characteristics because it does not alter the actual service provided. It arguably has an indirect positive impact in some cases (e.g. disability) as the consistent throughput enables greater assistance to be provided than if the site is overly crowded.
18. A telephone service is also offered for those residents who are unable to book their slot online. Around 3-4% of all bookings are made by telephone. While online booking remains the quickest and simplest means of booking, ongoing provision of this service mitigates against any indirect negative impact on those residents with protected characteristics.

## **Climate Change Impact Assessments**

19. 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.

## **Climate Change Adaptation**

20. The adaptation project screening tool considers vulnerability of proposals to the effects of climate change and whether any adaptations are required. A full assessment of climate change vulnerability was not completed in this instance as the initial vulnerability assessment indicated that the project is at minimal risk from climate vulnerabilities.

## **Carbon Mitigation**

21. The mitigation decision-making tool considers the impact of carbon emissions and whether any mitigations are required. Recycling and reuse activity produces fewer carbon emissions than waste disposal, so maximising recycling and reuse has clear carbon benefits. The overall aim of the HWRC service is to minimise landfill where possible and therefore reuse, recycling and recovery actions will always be prioritised in line with the waste hierarchy. Retention of the booking system has contributed to a further reduction in carbon emissions by reducing queuing with idling engines outside HWRCs and spreading customer demand across the day/week.

## **Conclusions**

22. The booking system, while initially a COVID response to facilitate a safe passage through the sites whilst social distancing restrictions were enforced, has proved to be operationally sound and popular with the public. It allows site staff to plan operational activities with confidence, while the public can book a slot at their nearest site at a convenient time, safe in the knowledge that they will be able to attend the site efficiently and not wait in a queue to get in.
23. It is therefore recommended that the booking system is retained indefinitely at Hampshire HWRCs to continue supporting a good standard of customer service and allowing for the swift reintroduction of restrictions should it be required in response to a further wave of the pandemic. It is further recommended that investigations are conducted to determine the feasibility of integrating the booking system with existing online forms to enhance the customer experience.

**REQUIRED CORPORATE AND LEGAL INFORMATION:**

**Links to the Strategic Plan**

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

**Other Significant Links**

<b>Links to previous Member decisions:</b>	
<u>Title</u> Household Waste Recycling Centre Operations	<u>Date</u> 17/06/21
<b>Direct links to specific legislation or Government Directives</b>	
<u>Title</u>	<u>Date</u>

<b>Section 100 D - Local Government Act 1972 - background documents</b>	
<p>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.)</p>	
<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:**

Retention of the booking system has a neutral impact on all protected characteristics because it does not alter the service provided. It arguably has an indirect positive impact in some cases (e.g., disability) as the consistent throughput enables greater assistance to be provided than if the site is overly crowded.

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## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Economy, Transport and Environment
<b>Date:</b>	27 January 2022
<b>Title:</b>	Moving Traffic Enforcement Powers
<b>Report From:</b>	Director of Economy, Transport and Environment

**Contact name:** Marc Samways

**Tel:** 07590 774429

**Email:** marc.samways@hants.gov.uk

#### Purpose of this Report

1. The purpose of this report is to seek approval to progress work to enable the County Council to enforce moving traffic restrictions under new powers available to highway authorities under the Traffic Management Act 2004.

#### Recommendations

2. That the Executive Lead Member for Economy, Transport and Environment approves the principle of the County Council undertaking civil enforcement of moving traffic restrictions, utilising new powers available to highway authorities under Part 6 of the Traffic Management Act 2004.
3. That authority is delegated to the Director of Economy, Transport and Environment in consultation with the Chief Executive, the Head of Legal Services and the Executive Lead Member for Economy, Transport and Environment to undertake all necessary steps to prepare and submit a formal application to the Department for Transport to secure the relevant new powers.
4. That the Executive Lead Member for Economy, Transport and Environment approves the first tranche of enforcement schemes, as detailed within this report, aimed at enhancing highway safety or helping to reduce congestion of the County Council maintained highway network.
5. That the Executive Lead Member for Economy, Transport and Environment authorises development of a policy for future enforcement schemes, based on the findings of the first tranche of enforcement schemes, to be approved at a future Decision Day.

#### Executive Summary

6. This paper seeks approval for the commencement of work in preparation for new Central Government powers associated with the civil enforcement of moving traffic restrictions. The new powers will enable English councils with

highway authority status to apply to enforce a range of traffic restrictions similar to those already enforced within London and parts of Wales.

7. Hampshire is designated as a Civil Enforcement Area under the Traffic Management Act 2004, which enables the County Council to undertake Civil Parking Enforcement. The County Council is also an approved Local Authority to undertake bus lane enforcement and is therefore eligible to apply to the Secretary of State for a Designation Order to obtain the Part 6 powers.
8. In August 2021, the Department of Transport (DfT) issued an Advice Note to Highway Authorities setting out a number of steps that applicant authorities must have completed before a formal application for the new powers can be submitted. These steps include undertaking a minimum 6-week public consultation on the detail and location of the restrictions planned to be enforced.
9. The Advice Note also refers to the publication of 'Statutory Guidance to Local Authorities on Bus Lane and Moving Traffic Enforcement Outside London' that is expected to set out the framework by which local authorities will operate the new enforcement functions. The document was planned to be issued in draft form in the Summer of 2021 but, at the time of drafting this report, the guidance has yet to be issued.
10. Given that moving traffic enforcement will be a new function to councils outside of London and parts of Wales, it is proposed that the County Council implements a small number of initial Countywide schemes at locations where current highway restrictions are subject to regular contraventions. Sites have been chosen on the basis of the road safety record or where congestion of the network is known to occur. A list of proposed locations to be included within the first tranche of enforcement schemes, consisting of a range of different types of traffic restriction, are detailed in **Appendix A**.
11. As with other forms of civil enforcement, compliance levels with enforced restrictions will be expected to increase significantly over time once road users realise that contraventions will be penalised through fines.
12. The DfT has recently confirmed that, once the new powers have been granted, there will be an expectation that local authorities will issue warning notices, rather than fines, for all first-time contraventions during the first 6 months of enforcement. This effectively means that the County Council will need to cover the revenue costs associated with issuing the warning notices during this period.

### **Contextual Information**

13. The new legislation will effectively enable the County Council to issue penalty charges (via the post) to the registered keeper of a vehicle that has been observed via cameras, contravening the relevant legal traffic order associated with the restriction.
14. The Department of Transport has stressed that the additional powers should only be used to address established problems and that camera enforcement of moving traffic restrictions should only be considered as a last resort once other measures have been taken and proved unsuccessful in improving driver compliance. Central Government has made it clear that the new powers should not be exploited by local authorities as a means to generate additional revenue.

15. A range of traffic restrictions can be enforced under the new regulations, these include banned turns, yellow box markings, one-way streets, access restrictions, mandatory cycle lanes and School Keep Clear markings.
16. A number of traffic contraventions are not included within the new legislation as their severity means they will remain as criminal offences. These include exceeding speed limits, overtaking on double white line systems, failing to stop at pedestrian crossings and red-light violations at traffic signals.
17. The enforcement of moving traffic restrictions is generally undertaken by means of either fixed or mobile cameras utilising Automatic Number Plate Recognition technology. The associated back office administrative functions are broadly similar to the County Council's established Civil Parking Enforcement service, delivered in partnership with NSL.
18. A range of moving traffic restrictions are currently in place across the County Council maintained highway network but not all restrictions will require or warrant enforcement action. In many instances restrictions are effectively self-enforcing and therefore do not warrant further action. In some cases there are technical issues, such as restrictions covering a wide geographic area, rendering camera enforcement impractical.

## **Finance**

19. The enforcement of moving traffic restrictions is reliant on the use of specialist traffic enforcement cameras that utilise Automatic Number Plate Recognition technology. Market research indicates that the cost of cameras and the associated works and infrastructure are likely to be in the region of £30,000 per enforcement site. Additional annual revenue costs to operate and maintain the equipment is estimated to be in the region of £5,000 per site.
20. Capital funding for pilot schemes linked to highway safety will come from the County Council's budget allocation for casualty reduction whilst those schemes linked to easing congestion will be funded from suitable existing transport funding as appropriate.
21. Fines for moving traffic violations are expected to be set at £60 within the new regulations with a reduction to £30 if paid within 14 days.
22. As with income from civil on-street parking and bus lane enforcement, any surplus revenue generated through fines from moving traffic enforcement, should it arise, must be spent in accordance with Section 55 of the Road Traffic Regulation Act 1984. Any surplus revenue, once all associated operational and set up costs have been covered, should be prioritised towards other enforcement schemes, measures to improve public transport or other associated highway improvements.
23. The requirement to issue warning notices, rather than fines, to first-time contraventions during the first 6 months of enforcement will mean that the County Council will receive very little revenue during this period. Budget provision will therefore need to be made to cover the back-office processing and administrative costs associated with the issuing of warning notices.
24. It is intended that enforcement of moving traffic restrictions will be cost neutral over time, with the full annual costs of operating and maintaining individual

enforcement locations met from fines. An early years revenue budget may be required to meet any initial in-year deficit, for start-up and initial operating costs as sites are introduced countywide pending receipt of income from fines. Revenue costs, should there be a shortfall, will be met from existing highways maintenance resources if required.

### **Next Steps**

25. A County Council Policy for the enforcement of moving traffic restrictions will be developed and brought to a future Executive Member Decision Day for approval. The policy will take account of the findings of the first tranche of enforcement schemes, including the results of the initial consultation, together with the proposed DfT Statutory Guidance document that is expected to set the framework by which moving traffic enforcement should be delivered.
26. It will be sufficient to formally apply for designation of the Part 6 powers by means of a letter to the Secretary of State, signed by the Chief Executive.
27. In addition to the steps outlined within the report recommendations, the County Council must also, as part of the formal application to the Department for Transport, confirm:
  - a. That the appropriate Chief Officer of Police has been consulted.
  - b. That it has considered all objections raised during the six-week public consultation and has taken such steps that the council considers reasonable to resolve any disputes.
  - c. That it has carried out effective public communication and engagement as the council considers appropriate and that this will continue up to the start of enforcement and for a reasonable period thereafter.
  - d. That all moving traffic restrictions to be enforced will be underpinned by accurate Traffic Regulation Orders and indicated by lawful traffic signs and road markings.
  - e. That all relevant enforcement equipment has been certified by the Vehicle Certification Agency specifically for moving traffic contraventions.
28. As part of ensuring that the legal Traffic Orders are accurate and lawful, the County Council will also be expected to take the opportunity to identify and remove any signs that are either deemed obsolete or no longer necessary. This will reduce sign clutter and aid effective enforcement by ensuring drivers are presented with clear information in an uncluttered environment.
29. The Advice Note issued by the Department for Transport in August 2021 stated that, depending on the number of local authorities looking to apply for the powers, it might be necessary to make the Designation Orders in tranches. The note stated an aim to lay the first Designation Order in Parliament before the end of March 2022 (subject to the Parliamentary timetable) with subsequent being considered as they are submitted. The lack of publication of the Statutory Guidance would seem to indicate some slippage in this proposed timescale.

## **Consultation and Equalities**

30. The DfT has advised that formal public consultation on the detail of planned civil enforcement of moving traffic contraventions will be required to be undertaken for a minimum period of six weeks in advance of a formal application for the new powers. The consultation will need to include detail on the types of restriction planned to be enforced, together with their locations.
31. The County Council must also, as part of the formal application to the Department for Transport, confirm it has considered all objections raised during the six-week public consultation and has taken such steps that the council considers reasonable to resolve any disputes.
32. The enforcement of moving traffic restrictions will be aimed at enhancing road safety and helping to ease congestion of the highway network, benefitting all road users. The measures will also help reduce delays to public transport and emergency services as well as improving air quality.
33. The decision sought in this report relates to a change of responsibility for enforcement of highway restrictions from the police to the County Council. Therefore, the decision will have a neutral impact on groups with protected characteristics.

## **Climate Change Impact Assessments**

34. 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.

## **Climate Change Adaptation**

35. A Climate Change impact assessment will be carried out for each moving traffic enforcement scheme as it is developed.

## **Carbon Mitigation**

36. A full Carbon Mitigation impact assessment will be carried out for each moving traffic enforcement scheme as it is developed. By reducing congestion and delays caused by the contravention of traffic restrictions, the proposal to enforce such restrictions will have a positive impact on carbon reduction. Congestion or collisions caused by inconsiderate or unsafe driving results in increased vehicle emissions.

**REQUIRED CORPORATE AND LEGAL INFORMATION:**

**Links to the Strategic Plan**

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

**Section 100 D - Local Government Act 1972 - background documents**

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

Document

Location

None

## **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:**

2.1. The enforcement of moving traffic restrictions will be aimed at enhancing road safety and helping to ease congestion of the highway network, benefitting all road users. The measures will also help reduce delays to public transport and emergency services as well as improving air quality.

2.2. The decision sought in this report relates to a change of responsibility for enforcement of highway restrictions from the police to the County Council. Therefore, the decision will have a neutral impact on groups with protected characteristics.

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## APPENDIX A

### Proposed Moving Traffic Restriction Enforcement Sites

No.	Location	District Area	Restriction type	Comments
1	Station Hill, Winchester	Winchester	Bus Gate	Busy multi modal transport interchange with approximately 387 weekday bus services
2	Alencon Link, Basingstoke	Basingstoke	Pedestrian Zone (Except for Buses)	Busy bus only measure, providing priority to approximately 662 weekday bus services, to 3 bus stops located within the zone
3	Norn Hill, Basingstoke	Basingstoke	Bus Gate	Busy bus only measure connecting approximately 182 cross town weekday bus services
4	Waterlooville Precinct, Waterlooville	Havant	Prohibition of Driving and Pedestrian Zone (Except for Buses)	Bus (and loading) only restriction providing bus priority to approximately 400 weekday bus departures
Page 89	Leigh Road junction with M3 Southbound slip road, Eastleigh	Eastleigh	Yellow Box Markings	Frequent obstruction of yellow box marking causing traffic congestion
	Staplewood Lane junction with A326 Marchwood By-pass,	New Forest	Prohibition of Right Turn	History of collisions
7	A325 Farnborough Road junction with Empress Avenue / Napoleon Avenue, Farnborough	Rushmoor	Prohibition of Right Turn	History of collisions
8	White Hart Lane, Portchester Community School	Fareham	School Keep Clear Marking	Frequent obstruction of marking compromising safety
9	Hart Plain Avenue, (Three schools)	Havant	School Keep Clear Marking	Frequent obstruction of marking compromising safety
10	A3057 Alma Road, Romsey (outside Fire Station)	Test Valley	Yellow Box Marking	Request from Police following persistent obstruction of fire station access

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## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Economy, Transport and Environment
<b>Date:</b>	27 January 2022
<b>Title:</b>	ETE Capital Programme Quarter 3 2021/22
<b>Report From:</b>	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 in 2021/22, including the revised capital programme for 2021/22, and provides recommendations for changes to the programme in 2021/22 and beyond.

#### Recommendations

2. That the Executive Lead Member for Economy, Transport and Environment recommends approval to the Leader and Cabinet of the revised capital programme cash limit for 2021/22 as set out in Appendix 1.
3. That the Executive Lead Member for Economy, Transport and Environment recommends to the County Council the increase in the capital programme value of the Stubbington Bypass scheme by £2.701 million from £39.295 million to £41.996 million with the increase to be funded by a mix of Section 106 contributions, CAVAT funds, savings from Eclipse Busway scheme and Local Transport Plan funding (LTP).
4. That the Executive Lead Member for Economy, Transport and Environment recommends to the County Council the increase in the capital programme value of the Lynchford Road improvement scheme phase 1 by £2.91 million from £7.97 million to £10.88 million with the increase to be funded by a mix of Section 106 contributions and LTP funding.
5. That the Executive Lead Member for Economy, Transport and Environment recommends to Cabinet the £1.856 million increase in the capital programme value of the Botley Bypass scheme from £21.675 million to £23.531 million (including the Botley Village enhancements scheme), with the increase to be funded by additional developer contributions and enhanced forecast capital receipts arising from the sale of the Uplands Farm developments sites.

6. That the Executive Lead Member for Economy, Transport and Environment approves the £0.957 million increase in the capital programme value of the Woodhouse Lane South – Botley scheme from £5.087 million to £6.044 million with the increase to be funded by additional developer contributions and enhanced forecast capital receipts from the sale of Uplands Farm Development (Woodhouse Meadows site).
7. That the Executive Lead Member for Economy, Transport and Environment recommends to Cabinet the £1.021 million increase in the capital programme value of the Hartford Bridge Flats Junction Improvements Phase 2 – Fourth Arm scheme from £1.1 million to £2.121 million with the increase to be funded by a mix of Section 106 contributions and LEP funding.
8. That the Executive Lead Member for Economy, Transport and Environment approves the addition to the 2021/22 capital programme of the NCN22 Petersfield Road cycle improvements, Havant Phase 1 scheme at a value of £0.679 million to be funded by Department for Transport (DfT) grant administered by Sustrans.
9. That, subject to the Enterprise M3 LEP formally approving the additional funding, the Executive Lead Member for Economy, Transport and Environment recommends to Cabinet the £1.45 million increase in the capital programme value of the Brighton Hill Roundabout improvements scheme from £19.3 million to £20.75 million with the increase to be funded by a mix of LEP funding (subject to formal confirmation) and Section 106 contributions.
10. That the Executive Lead Member for Economy, Transport and Environment approves the £0.989 million increase of the Junction Road, Totton bus priority scheme from £0.754 million to £1.743 million, in the 2021/22 capital programme year, with the increase to be funded by Section 106 contributions.
11. That the Executive Lead Member for Economy, Transport and Environment approves the £0.514 million decrease of the Rushington Roundabout bus priority scheme from £2.443 million to £1.929 million, in the 2021/22 capital programme year.
12. That the Executive Lead Member for Economy, Transport and Environment approves the £0.550 million increase of the Havant Park Road South bus & junction improvement scheme from £1.050 million to £1.600 million, in the 2021/22 capital programme year, with the increase to be funded by reallocation of TCF grant.
13. That the Executive Lead Member for Economy, Transport and Environment approves the £0.763 million increase of the Elmleigh Road Local Access Zone scheme from £0.987 million to £1.750 million, in the 2021/22 capital programme year, with the increase to be funded by reallocation of TCF grant.
14. That the Executive Lead Member for Economy, Transport and Environment recommends to Cabinet the £1.725 million decrease of the Bedhampton Hill Roundabout signalisation scheme from £2.925 million to £1.200 million, in the 2021/22 capital programme year.
15. That the Executive Lead Member for Economy, Transport and Environment approves the transfer of £0.038 million to Hart District Council to be funded by

the Flood Risk and Coastal Defence capital budget, and that authority to enter into the funding agreement be delegated to the Director of Economy, Transport and Environment, in consultation with the Head of Legal Services.

### **Executive Summary**

16. The Economy, Transport and Environment (ETE) capital programme contains a range of projects, including but not limited to, highways maintenance, transport improvements, flood alleviation, waste management, bridge strengthening, economic development, town centre improvements and highways safety.
17. 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.
18. 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.
19. This paper also contains recommendations for the consideration of the Executive Lead Member for Economy, Transport and Environment. There are several recommendations of high value which reflect the uncertain economic outlook due to the emerging construction inflation and resource capacity issues experienced across the sector. 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. The regional market has also seen high volumes of infrastructure schemes seeking to be delivered to similar timescales which may saturate the marketplace making competition and costs volatile and difficult to predict. In the short term, there may also be disruption from the current Covid-19 wave from the Omicron variant, which may lead to higher levels of staff absence. Therefore, it is considered prudent to seek increases in some scheme values to ensure that schemes remain financially resilient post initial approval and all proposals are fully funded.

### **Expenditure and Finance**

20. This section provides an update on the capital programme expenditure and finance since the beginning of 2021/22.
21. The revised capital programme for 2021/22 reflecting the adjustments made during the year, is shown in Appendix 1 and totals £112.885 million. This lists all the schemes in the current programme at the latest cost, together with a reconciliation of resources. It is therefore recommended the Executive Lead Member for Economy, Transport and Environment recommends approval to the Leader and Cabinet of the revised capital programme cash limit for 2021/22 as set out in Appendix 1.

22. Gross spend across the capital programme from 1 April to 30 October 2021 is £58.747 million which is 21% higher than at this point in the previous year. Appendix 2 shows where expenditure is being made across ETE's programme.
23. A review of planned expenditure was undertaken in the autumn, taking in to account planned carry forwards for schemes due to commence in future years as notified at this point. Further review will take place before the end of the financial year, and based on experience, further deferments and/or amendments are likely to occur in the final quarter and works may be subject to potential impacts from adverse winter weather events and uncertain economic factors. Last year's actual outturn was £104 million and at this stage, based on the spend trajectory to date, the predicted outturn is likely to be slightly higher, in the region of £110 million.
24. There is significant uncertainty with respect to costs in the current economic climate and the outturn could be increased due to the continuing impact of material and labour shortages and rising fuel costs.
25. The following Project Appraisals have been approved by ETE Executive Members since the ETE Capital Programme Quarter 2 2021/22 /report:
- Farnborough Growth Package – North Camp (£9.928 million)
- Required adjustments to the schemes' capital programme entries have been made accordingly.
26. There have been 12 amendments made to the capital programme under delegated authority since the last Executive Member decision day as detailed in Appendix 4. It is expected that further changes, including a small number of deferrals for schemes programmed to be delivered in 2021/22 to 2022/23, will be made in the second half of this financial year.
27. As mentioned in the previous update, the County Council has submitted bids to the Department for Transport (DfT) for Tranche 3 Active Travel funding (ATF) (£5.4 million) and Levelling Up Fund (£14.4 million). The department has recently been made aware that it was unsuccessful in regard to the Levelling Up fund bid. Subject to feedback from the DfT, an improved business case may be resubmitted to a future funding round. At the time of writing, there has been no announcement on the outcome of the ATF bid.
28. The potential financial impact of the national position across the highways and construction sectors caused by the uncertainties of material price increases and availability of labour, as mentioned in the previous update, is ongoing. These pressures are reflected within the sub-programme updates that follow in this report.
29. Of significant concern is the tender price inflation already impacting the capital programme. Industry sources have reported a 6.4% increase in tender prices from 2020 with a further 4.4% increase being predicted in the next year. The five year tender price forecast suggests a 27% increase in costs for the period 2021 to 2026.

30. The ETE department continues to work hard to develop strong collaborative relationships with contractor partners to mitigate these challenges for the successful delivery of its capital programme.

### **Delivery and Programme Changes**

31. This section details significant points concerning the delivery of the elements within each Economy, Transport and Environment sub-programme since the last report and recommends amendments and additions to the capital programme for approval.

### **Structural Maintenance programme**

32. Within the Structural Planned Maintenance sub-programme, the County Council has continued its efforts to deliver the service and mitigate the effects of the material supply issues that are continuing to impact the construction industry nationally. There has also continued to be a small impact due to Covid-19, mainly relating to staff and sub-contractors needing to self-isolate.
33. At the end of quarter 2, 71% of the carriageway resurfacing schemes and 62% of the drainage schemes in the programme have been delivered. The drainage schemes in particular are part of the County Council's response to dealing with and mitigating the effects of climate change.
34. Two substantial carriageway haunching schemes have been completed within the programme which have used 4,500T of recycled material, produced by the facility at Micheldever.
35. With on-going supply and resource issues, particularly lorry driver shortages, and the increase in material costs the programme will continue to be carefully managed, to meet delivery targets and stay within budget. The joint working group, set up between Hampshire County Council and Milestone to develop a collaborative planning approach, is near to concluding its work and implementing a new approach to the delivery of the resurfacing programme. It is expected that the team soon move on to extending this approach to other work streams.
36. Turning to the Structures sub-programme, the Redbridge Causeway Totton – Redbridge Work Package 2 (Redbridge Viaduct) scheme was completed in November. The works have ensured the route will remain unrestricted and given increased resilience to the Viaduct structure in this harsh marine environment.
37. Work has continued on preparation for Redbridge Work Package 3 on the Eastbound carriageway. Enabling works to remove the SGN mains under the eastbound bridges is nearing completion with the mains being moved into a service corridor under the northern footway. The Southern Water mains are to be decommissioned which will enable their removal from under the bridges. The works are part funded by a successful DfT Major Road Network bid for £13.4million
38. At Holmsley Rail bridge in the New Forest, land at the new bridge location has been cleared and foundation works including piling is nearing completion

ready for construction of the bridge supports. The main works started in September and the whole scheme, including removal of the old bridge is expected to be completed in June 2022. The works have been planned to take account of the area's designation as a Site of Special Scientific Interest (SSSI) and Special Area of Conservation (SAC).

#### Integrated Transport programme

39. Major schemes totalling over £100million are making good progress as they continue in, or progress to the construction stage. Notable schemes include Uplands Development Infrastructure to support the recently opened Deer Park School and adjacent residential development sites, improvement to Woodhouse Lane South (commencing in early 2022) and Botley Bypass where piling has been completed to allow construction of a major new roundabout and underpass; Stubbington Bypass and A326 Fawley Waterside.
40. In particular, construction of Stubbington Bypass is progressing well with opening on target, for Spring 2022 and attention has also turned to the complimentary village improvement scheme which has been consulted upon in readiness for construction upon opening of the bypass. Eclipse Busway Completion of Phase 1 opened in December 2021; Phase I of the A326 Waterside improvements continues with Phase II commencing in January 2022. The contract to deliver major improvements at Brighton Hill Roundabout, Basingstoke has been awarded to 'Milestone' with construction commencing in January 2022.
41. Excellent progress is being made on the < £2million programme with notable achievements across the county since the last update, including the completion of pedestrian route enhancement schemes in Bramley Road, Bramley and Lymington Bottom, Four Marks. Schemes on site include Andover (Winchester Road corridor) and North Lane mini roundabout. A further eight projects are also in the tender or contractor mobilisation stages demonstrating a strong forward programme of delivery.
42. The Transforming Cities Fund programme in Southampton and Portsmouth continues to progress at pace through consultation, with public engagement activities nearing completion. At the same time, the proposed schemes have now been developed to the detailed design stage, leading to scheme proposals being largely revised. This has been due, in part, to the completion of the statutory utility searches which have identified the need for utility infrastructure works, and the revision of some cycle schemes to meet the new LTN1/20 design standards. These modifications will provide high quality improvements to encourage greater walking, cycling and public transport use.
43. The recent government announcement by Baroness Vere, encouraged local authorities to deliver the ambitions of the TCF fund and to reinforce this, the DfT has introduced a change control mechanism which could affect funding if the schemes are not deemed to be delivering TCF objectives.
44. In addition to the requisite design modifications already mentioned, Southampton and South-West Hampshire TCF programme will also deliver developed to the detailed design stage, leading to scheme proposals being



largely revised. This has been due, in part, to the completion of the statutory utility searches which have identified the need for utility infrastructure works, and the revision of some cycle schemes to meet the new LTN1/20 design standards. These modifications will provide high quality improvements to encourage greater walking, cycling and public transport use. and whilst certain schemes have been amended via Director Delegated Decision (shown in Appendix 4), due to value, the following scheme increases require approval of the Executive Lead Member of Economy, Transport and Environment:

- Junction Road, Totton bus priority scheme (+£0.989 million); and
- Rushington Roundabout bus priority scheme (-£0.514 million).

45. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment approves the £0.989 million increase of the Junction Road, Totton bus priority scheme from £0.754 million to £1.743 million, in the 2021/22 capital programme year, with the increase to be funded by S106 contributions.

46. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment approves the £0.514 million decrease of the Rushington Roundabout bus priority scheme from £2.443 million to £1.929 million, in the 2021/22 capital programme year.

47. Some of the schemes within the Portsmouth TCF programme have also been revised following developments in the design stages mentioned earlier. The original funding envelope is sufficient and there is no amendment to the overall programme. However, there are variations to some of the individual cost estimates and whilst certain schemes have been amended via Director Delegated Decision (shown in Appendix 4), due to value, the following scheme increases require approval of the Executive Lead Member of Economy, Transport and Environment:

- Havant Park Road South bus and junction improvements scheme (+£0.550 million);
- Elmleigh Road Local Access Zone scheme (+£0.763 million); and
- Bedhampton Hill Roundabout signalisation scheme (-1.725 million).

48. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment approves the £0.550 million increase of the Havant Park Road South bus & junction improvement scheme from £1.050 million to £1.600 million, in the 2021/22 capital programme year, with the increase to be funded by reallocation of TCF grant.

49. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment approves the £0.763 million increase of the Elmleigh Road Local Access Zone scheme from £0.987 million to £1.750 million, in the 2021/22 capital programme year, with the increase to be funded by reallocation of TCF grant.

50. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment recommends to Cabinet the £1.725 million decrease of the Bedhampton Hill Roundabout signalisation scheme from £2.925 million to £1.200 million, in the 2021/22 capital programme year.

51. Whilst the Active Travel Fund programme begins to enter the delivery phase, it should be noted that challenges are being experienced as the County Council seeks to deliver an increasing number of schemes focussed on supporting walking, cycling and public transport to deliver objectives around increased productivity, being carbon neutral and resilient to climate change. It is the case that engagement and local feedback is, in some cases, strongly opposed to these types of schemes primarily due to the immediate local impact and potential detriment to car use. Work is ongoing to try and balance the divergence of views and continue to deliver schemes to challenging deadlines which achieve corporate goals.
52. Key risks during this period include significant uncertainty with respect to costs with increases continuing to be seen across the sector. Factors include rising material, fuel and labour costs and a shortage of HGV drivers impacting upon logistics and supply chains, increasing lead times for key materials. The regional market has also seen high volumes of infrastructure schemes seeking to be delivered to similar timescales which may saturate the marketplace making competition and costs volatile and difficult to predict.
53. Of particular note, is the Stubbington Bypass scheme, which is now well underway. Delays with planned utility diversions and additional works have impacted adversely on the main programme with completion now forecast in late Spring 2022. As this major construction progresses, additional works required include the repair and relocation of uncharted services as well as dealing with contaminated land and ground stabilisation which have been exacerbated by high ground water levels. These additional requirements coupled with the economic factors already mentioned, could increase costs by £2.7 million which represents 7% from the current cost estimate and results in an overall scheme value forecast of £41.995 million. This cost increase will be funded by a mix of S106 contributions, CAVAT funds, savings from the Eclipse Busway scheme and LTP.
54. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment seeks approval from Council for the increase in the capital programme value of the Stubbington Bypass scheme from £39.295 million to £41.996 million with the increase to be funded by a mix of S106 contributions, CAVAT funds, savings from Eclipse Busway scheme and LTP.
55. As highlighted in the Q2 update, tender returns for the Brighton Hill major scheme have returned significantly higher than anticipated. This reflects the national economic situation previously reported such as the higher demand for resources associated with the recovery in construction demand; a sharp rise in transportation and shipping costs and a shortage of HGV drivers across the sector impacting logistics and supply chains and increasing lead times for key materials. Due to these unfavourable current market conditions in the construction sector, the forecast outturn is an increase of £1.45 million, taking the scheme value to £20.75 million which represents an increase of 7% above the approved PA value. This cost increase will be funded by a mix of LEP funding (subject to approval) and S106 contributions.
56. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment recommends to Cabinet the increase in the

capital programme value of the Brighton Hill Roundabout improvements scheme from £19.3 million to £20.75 million with the increase to be funded by a mix of LEP funding (subject to formal confirmation) and S106 contributions.

57. The recent decision report for the Farnborough Growth Package (North Camp) also alerted the potential for emerging budgetary pressures. As noted elsewhere in this report, there is significant uncertainty with respect to costs due to economic factors causing increases across the sector which include material shortages, rising fuel costs, labour costs and saturation of the regional market as high volumes of infrastructure schemes are being delivered to similar timescales. Whilst tender bids have not yet been received, it is considered prudent to seek an increase in the scheme value for Lynchford Road at this stage to avoid further delay and minimise slippage against EM3 LEP funding conditions. The cost estimate for the Lynchford Road scheme has subsequently been refreshed to reflect market conditions and is forecast at £10.88 million which is an increase of £2.91million. These additional costs will be funded from S106 contributions and LTP.
58. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment seeks approval from Council for the increase in the capital programme value of the Lynchford Road improvement scheme phase 1 from £7.97 million to £10.88 million with the increase to be funded by a mix of S106 contributions and LTP.
59. There is a need to further increase the funding for the Woodhouse Lane South (WHLS) scheme which forms the initial part of the wider Botley Bypass project. In January 2021 the Executive Member for Economy, Transport and Environment approved an updated project cost and appraisal position for the WHLS scheme for the works to be let as part of a composite works contract. Since then, it has become evident that the below ground constraints for the proposed online improvements to Woodhouse Lane were much more complex and challenging than anticipated resulting in the need to undertake further design work and to adapt the approved scheme. The additional cost to the WHLS scheme is £0.957 million bringing the total cost of the project to £6.044 million. Whilst part of this cost increase (£220,000) can be met from a 'windfall' Developer Contribution, it is proposed that the remainder would be met from the improved land value arising from the recent marketing exercise of Phase 2 of Woodhouse Meadows site.
60. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment approves the £0.957 million increase in the capital programme value of the Woodhouse Lane South – Botley scheme from £5.087 million to £6.044 million with the increase to be funded by additional developer contributions and enhanced forecast capital receipts from the sale of Uplands Farm Development (Woodhouse Meadows site).
61. In relation to the later stages of the wider Botley Bypass project, whilst the detailed design of the scheme has yet to be completed (due May 2022), an emerging cost pressure in the region of £1.856million has been identified (reflecting current supply chain and cost inflation) taking the estimated scheme cost to £23.531 million (including the Botley Village Enhancements scheme) which has been entered as a separate scheme). A 2-stage

procurement process is proposed with early contractor engagement with greater cost surety being achieved once the detailed design stage has been completed and costed. An updated cost position, if required, would be reported as part of the June 2022 medium term financial strategy (MTFS).

62. It is important to note that the County Council's residential developments in the Botley area would incur significant S106 Highway and Transport payments, which would be secured by Eastleigh Borough Council as the local planning authority. These funds, in turn, would be passed to the County Council to fund delivery of this infrastructure. However, in this case, the Highway and Transport infrastructure is being delivered directly by the Highway Authority funded from the capital receipts.
63. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment recommends to Cabinet the £1.856 million increase in the capital programme value of the Botley Bypass scheme from £21.675 million to £23.531 million (including the Botley Village enhancements scheme), with the increase to be funded by additional developer contributions and enhanced forecast capital receipts arising from the sale of the Uplands Farm developments sites.
64. It is understood that enabling works including bunds to support the new Botley Fields residential development will be required. The most efficient mechanism for the County Council to deliver this ancillary work would be to procure it in the same contract as the Botley Bypass. All funding and approvals for this enabling work will be subject to consideration by Executive Member for Policy and Resources.
65. In March 2021, the Executive Member for Economy, Transport and Environment report identified additional design requirements for the Hartford Bridge Flats Junction Improvement Phase 2 scheme to include additional carriageway resurfacing, streetlighting, utility diversion, drainage and environmental mitigation costs. This increase in scope and the necessary planning application process have also resulted in a higher forecast for design fees. As a result of these factors alongside current emerging economic and commercial pressures, it is necessary to include increased contingency in the cost estimates which could result in an increased scheme value of £1.021 million. The scheme will build on the measures already delivered under Phase 1 of the junction improvement, completing the all moves junction and provide value for money in terms of enabling the full realisation of benefits for the completed scheme, particularly road safety benefits and journey time/distance reductions. It will also deliver improvements that will reduce future maintenance expenditure at this location. The scheme value will therefore be increased to £2.121 million with the increase to be funded by a mix of S106 developer contributions and LEP funding.
66. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment recommends to Cabinet the increase in the capital programme value of the Hartford Bridge Flats Junction Improvements Phase 2 – Fourth Arm scheme from £1.1 million to £2.121 million with the increase to be funded by a mix of S106 contributions and LEP funding.

67. As part of the Sustrans Paths for Everyone programme, the County Council has been allocated £0.679 million to upgrade the southern section of the existing NCN22 Petersfield Road cycle corridor which is a priority route in the draft Havant Local Cycling and Walking Infrastructure Plan. The scheme proposes to upgrade the cycle route along the southern section of the NCN22 Petersfield Road corridor which runs for approximately 1km along Leigh Road and Eastern Road terminating just north of Havant railway station and includes the implementation of pedestrian and cycle crossing improvements and footway widening.
68. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment approves the addition to the 2021/2022 capital programme of the NCN22 Petersfield Road cycle improvements, Havant Phase 1 scheme at a value of £0.679 million to be funded by DfT grant administered by Sustrans.
69. Turning now to the 2021/22 Casualty Reduction works sub-programme, which consists of a range of safety improvement schemes due to be implemented across the County. There are 97 schemes currently programmed, as detailed in Appendix 3, however due to the reactive nature of this sub-programme, it is likely that further schemes will be added over the next quarter. So far, approximately £618,000 has been spent with 14 schemes completed, 28 on order with our contractor and 34 in design.
70. The high priority £0.5million scheme at the Ipley Crossroads on the Beaulieu Road, New Forest began on site in October and is programmed to complete by early February 2022.

#### Waste programme

71. In Quarter 3, Veolia submitted a revised proposal for the new recycling infrastructure required to accommodate a twin stream dry mixed recycling system alongside the transfer of food waste through the waste transfer station infrastructure and this has been used to undertake detailed modelling work to determine the overall financial impact of the proposed system change on the County Council. The outputs from this modelling will provide the basis for a business case that will seek approval to undertake borrowing to secure capital funding for the proposed infrastructure that will be part of the three year forward capital programme report. Further work will be required in Q4 and beyond to finalise the full business case for the investment in infrastructure once the legislative requirements are clear.
72. Since the last update, the feasibility study for the relocation of the Aldershot HWRC has been completed and the County Council is awaiting discussions between the developer and current landowner ahead of undertaking detailed investigation works to enable the viability of the scheme to be determined.
73. There continues to be supply chain issues with regards to the work to replace gas flares and leachate management at the three closed landfill sites at Bramshill, Hook Lane and Somerley, primarily due to the steel required for the leachate tanks. It is currently not possible to be certain on the delivery timescales and there is potential for it to slip into next year.

## Flood Risk and Coastal Defence programme

74. The Outer Winchester Flood Alleviation Scheme Phase 1 works were completed at the end of July. In order to minimise disturbance to the residents and businesses, this work combined operations funded by the Structural Highways Maintenance Programme to improve the condition of the highway and to repair assets damaged by utilities work, and the Flood Risk and Coastal Defence Programme. Outturn costs on the overall scheme are higher than originally forecast and a post-completion report is therefore provided at Appendix 5 in this report. The project appraisal for phase 2 was approved in September 2021. Work has begun on the detailed design and tender package. The Outline Business Case was approved by the Environment Agency in December 2021.
75. The Buckskin Flood Alleviation Scheme major utilities have been diverted ahead of the final stage of the improvement works. A decision has been taken to delay these works until Q1 22/23. This is to avoid the Christmas embargo and possible complications with high winter groundwater levels. The scheme is fully functional and will continue to provide protection for people, properties, and the highway throughout the final stage of works.
76. Phase 1 of the Rectory Road and Sycamore Road Flood Alleviation Scheme has been completed at Rectory Road. Phase 2, which consists of pipework through the Rectory Road Recreation Ground, started in November 2021. Work was due to start in September but there have been delays with awarding the contract and supply of materials. The work is expected to be completed by January 2022. It is planned that the flood risk reduction measures in Sycamore Road will commence in February/March 2022.
77. Following the identification of undisclosed utilities, resulting in minor re-designs, resourcing issues with the contractor, Milestone, and road space availability, the Farringdon and Chawton Flood Alleviation scheme phase 2 programme has been delayed. The main activity phase will commence in the latter part of Quarter 4 subject to ground water levels.
78. The final elements of work on the Romsey Flood alleviation scheme to implement improvements to the management of fluvial flooding, and led by the Environment Agency, is now nearing completion. The County Council's outstanding partnership contribution will be transferred to the Environment Agency on satisfactory completion of the overall scheme.
79. As Lead Local Flood Authority, the County Council has a lead in managing local flood risks, that is risks of flooding from surface water, ground water and ordinary watercourses. In this role, the County Council has been supporting Hart District Council in developing measures to protect 42 properties from internal surface water flooding in Kingsway, Blackwater. As part of its support, it has been agreed that the County Council will make a contribution towards the Kingsway Flood Alleviation Scheme for detailed design, including property level surveys, construction and installation of property flood resilience measures. This will be funded by the Flood Risk and Coastal Defence capital budget and assist the District Council in securing investment from other sources including from the Environment Agency.

80. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment approves the transfer of £0.038 million to Hart District Council to be funded by the Flood Risk and Coastal Defence capital budget, and that authority to enter into the funding agreement be delegated to the Director of Economy, Transport and Environment, in consultation with the Head of Legal Services.

#### Economic Development programme

81. Currently the Economic Development team is solely involved in revenue-funded activities, therefore there is no programme update on Economic Development capital projects at this time. However, a comprehensive review of Economic Development policy and approach is underway and may presage a change in this approach.

#### Community Transport programme

82. In January 2022, a full business case will be submitted to DfT for the second stage of a ZEBRA (Zero Emission Bus Regional Area) joint bid between Hampshire County Council, Portsmouth City Council and First Bus. The bid proposes the purchase of 34 electric single decker buses in the Portsmouth, Fareham and Gosport regions, as well as upgrade to the Hoeford depot. This scheme supports wider Hampshire objectives for climate change and levelling up as well as being a key part of Hampshire's Bus Strategy. Residents and bus users in those areas would benefit from reduced air and noise pollution, as well as an improved on-board travel experience for passengers. It is worth noting that there are no financial obligations to Hampshire County Council in the joint submission of this bid.

#### **Consultation and Equalities**

83. This is a financial report amending or proposing budgets for programmes and individual schemes, and therefore does not require a consultation.
84. 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**

85. 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.

86. 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**

<b>Links to previous Member decisions:</b>	
<a href="#">ETE Capital Programme Monitoring-2021-01-14-EMETE Decision Day (hants.gov.uk)</a>	<u>Date</u> 14/01/2021
<b>Direct links to specific legislation or Government Directives</b>	
<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 have been made following consultation and will have undertaken their own specific consideration of equalities issues. The decisions in this report are financial, and mainly relate to in-house management or accounts and therefore have a neutral impact on groups with protected characteristics.

## Revised ETE Capital Programme 2021/22

Programme/Project	Estimated Starts Value £'000
Structural Maintenance of Non Principal Roads	24,420
Structural Maintenance of Roads & Bridges	41,005
A35 Redbridge Causeway Works Package 3	13,820
LED Street Lighting Replacement Scheme c/fwd from 20/21	3,206
Flood and Coastal Defence Management	212
Integrated Transport schemes (<£250k)	1,500
Safety Schemes	2,287
Minor Improvements - Local Highways fund	1,212
Trade Street, East Woodhay - accessibility	340
SCR - Eastleigh Mobility Hub	319
SCR - Totton Junction Road	1,744
SCR - Redbridge Viaduct	1,009
SCR - Eling to Holbury cycle route	3,441
SCR - Rushington Roundabout	1,929
PCR - Local Access Zones - Havant - Secondary - Elmleigh Road	1,750
PCR - Local Transport Hub - Havant Park Road South (SB)	1,600
PCR - Ladybridge R/A VE Bus Priority and Pedestrian/Cycling Enhancements	1,356
PCR - Local Transport Hub - A27 Enhanced Safety Scheme (Portchester)	378
PCR - Gosport Bus Station, taxi rank and Cross street improvements	5,900
PCR - Enhanced MM Corridor - Rusty Cutter Bedhampton R/A	1,200
Waste – (new) Leachate tanks at former landfill sites - (new)	155
Waterside - East & West Connectivity - (new)	970
Andover Road Signalised Pedestrian Crossing - (new)	260
Eastleigh Area Public Transport (Bus) Infrastructure works - (new)	416
North Lane Mini Roundabout, Aldershot	210
Bus Gate - East Anton, Andover	85
Winchester Rail Station: Stockbridge Road Steps - (new)	150
NCN22 Petersfield Road, Havant Phase 1 - (new)	679
Whitehill Bordon GGGL: South East Loop North Section	120
Whitehill Bordon GGGL - Route towards Lindford	2
Winchester CIL Programme (introduced ETET Nov 2018) c/fwd from 20/21	303
Market Town Fund - TBA c/fwd from 20/21	907
<b>Total Resources</b>	<b>112,885</b>

## Changes between Original and Revised 2021/22 budget

Revised Budget - Budget Book February 2021	69,368
Structural Maintenance carry forward from 20/21 - Locally Resourced	12,625
Structural Maintenance carry forward from 20/21 - DfT Pot Hole Funding	7,512
Winchester CIL funded schemes - carry forward from 20/21	303
Unallocated Market Towns Budget - carry forward from 20/21	907
Casualty Reduction Programme - carry forward from 20/21	787
Minor Traffic Management - carry forward from 20/21	462
LED Replacement Programme - carry forward from 20/21	3,206
Flood & Coastal Defence Management	106
Virement from Structural Maintenance to SCF Totton	-28
Reduction DfT LTP block SM grant	-6,698
Reduction DfT LTP incentive SM grant	-774
Increase in DfT Pot Hole Funding	13,343
A35 Redbridge Causeway Works Package 3 - new	13,820
North Test Valley - LCWIP - Deferred to 24/25	-700
Whitehill Bordon GGGI - Station Road Crossroads - deleted	-1,300
Whitehill Bordon GGGI - Route towards Lindford - deleted	-573
Andover: B3400 Andover Down Pedestrian Improvements - Deferred to 22/23	-650
West End High Street - Access Improvements deferred to 22/23	-250
Manydown Cycle Routes, Basingstoke - deferred to 23/24	-1,200
SCR - Totton Junction Road - increase	990
SCR - Rushington Roundabout - decrease	-514
PCR - Local Access Zones - Havant - Elmleigh Road - increase	763
PCR - Local Transport Hub - Havant Park Road South (SB) - increase	550
PCR - Local Transport Hub - A27 Enhanced Safety (Portchester) - decrease	-490
PCR - Enhanced MM Corridor - Rusty Cutter Bedhampton R/A decrease	-1,725
Waste – new Leachate tanks at former landfill sites - new	155
Waterside - East & West Connectivity - new	970
Andover Road Signalised Pedestrian Crossing - new	260
Eastleigh Area Public Transport (Bus) Infrastructure works - new	416
North Lane Mini Roundabout, Aldershot - new	210
Bus Gate - East Anton, Andover	85
Winchester Rail Station: Stockbridge Road Steps - new	150
NCN22 Petersfield Road, Havant Phase 1 - new	679
Whitehill Bordon GGGL: South East Loop North Section	120
<b>Total Resources</b>	<b>112,885</b>

**Table of expenditure across ETE capital programme in 2021/22**

<b>Gross Expenditure</b>	<b>To 31 October 2021 Periods 1-7 £</b>
Structural Maintenance	32,847,032
Integrated Transport Programme	25,545,637
Flood & Coastal Defence Management	336,273
Solent Enterprise Zone	6,745
Community Transport	10,903
Waste	0
PRIP (residual)	0
<b>TOTAL</b>	<b>58,746,590</b>

**Current 2021/22 Casualty Reduction Programme (Further schemes to be confirmed throughout 2021/22)**

A27 Cornaway Rbt	B3014 Victoria Rd/Elm Grove Mini-roundabout Farnborough
A27 Kanes Hill, Bursledon	B3035 Botley Rd (Curdrige to Bishops Waltham)
A27 Providence Hill j/w C56 Portsmouth Road, Bursledon	B3035 Lower Ln/Free St/Beeches Hill Bishops Waltham.
A27 Southampton Road Titchfield	B3048 / Harrow Way, St Mary Bourne
A27 The Avenue j/w Peak Lane, Fareham	B3272 Reading Rd (B3016 Longwater Rd to B3016 Marsh Ln) Eversley
A27 The Avenue/Ranvilles Ln Fareham	B3333 Bury Rd (E of Anns Hill Rd Signals to E of Gordon Rd) Gosport
A272 Petersfield Rd/B2199 Pullens Ln/Inmans Ln Sheet	B3347 Christchurch Rd/B3347 Mansfield Rd Mini-roundabout Ringwood
A272 west of Cheesefoot Head	B3349 Golden Pot Crossroads, Lasham
A272/B2070 Adhurst	B3400 / Priory Ln, Freefolk
A272/B3046 Crossroads at Cheriton	B3400 London Road, Freefolk - Bend at Priory Lane
A3 Portsmouth Rd/B2149 Dell Piece West/C116 Catherington LN ATS Horndean	B3420 Andover Road North, Winchester
A30 Nately Scures (Speed Limit)	C13 Mylen Rd (Railway Bridge to Charlton Rd) Andover
A30 London Road / Elvetham Lane / Hulfords Lane, Hook	C132 Fox Ln jw Pack Lane, Oakley
A3023 Beach Rd/Sea Front Rbt Hayling	C135 Botley Rd/C135 Highwood Ln Romsey
A3023 Manor Rd (Hollow Ln to Newtown Lane) Hayling	C194 Townhill Way, West End Eastleigh
A3025 Portsmouth Rd/C74 Grange Rd Netley	C25 Lockerley Rd Awbridge to Carter's Clay
A3057 New St Andover - Vigo Lane to Spring Lane	C302 Church Lane East, Aldershot
A3057 Leckford	C361 Longfield Ave/Bishopsfield Rd Fareham
A3090 Pauncefoot Hill, Romsey	C374 Highlands Road, Fareham
A3090 Southampton Rd/A3057 Winchester Rd Plaza Rbt Romsey	C423 Stakes Hill Rd/C423 Purbrook Way/Crookhorn Ln Rbt Havant
A31/A272 Spitfire Link Rbt Winchester	C44 and C58 Popley Way, Basingstoke
A32 Brockhurst Rd and Forton Rd (Chantry Rd to Inverness Rd) Gosport	C58 Faraday Road j/w Gresley Road rbt Basingstoke (Gresley approach)
A32 Forton Rd (Alexandra St to Albert Street) Gosport	C74 Abbey Hill (City Boundary to Grange Rd) Netley
A32 Forton Rd j/w Spring Garden Ln, Gosport	C9 Morestead Road Bend, Winchester

A32 Mumby Rd and B3333 South St (Falklands Gardens to Bus Station) Gosport	C94 High St Odiham
A32 Mumby Road, jw Clarence Road, Gosport	C97 Main Rd (All Saints Church to Claypits Ln) Dibden
A32 School Road j/w Bridge St and B2177 Southwick Road, Wickham	Cyclists - High Risk Junctions
A325 Farnborough Rd (Clubhouse Rd Slips to Queens Rbt) Aldershot	Dora's Green Lane jw Heath Road, Ewshott
A325 Farnborough Rd/Prospect Ave ATS Farnborough	Grange Road jw Howe Road, Gosport
A325/A323 Wellington Rbt Aldershot	Gravel Hill/Forest Road/Bishopswood Road, Swanmore
A326 Staple wood Lane to Twiggs Lane VAS upgrade	Hill House Bend, Liphook
A33 Basingstoke Road Winchester to Popham	Ipley Crossroads, New Forest
A33 Basingstoke Rd @ Turgis Green	Langbrook Close Bus Stop, Havant
A335 Leigh Road junc M3 J13 NB, Eastleigh	Long Ln j/w Staplewood Ln Marchwood
A335 Station Hill / A335 Romsey Rd / A335 Twyford Road rbt, Eastleigh	Milton Road (Tennyson Crescent North to Longwood Avenue), Cowplain
A337 Lymington Rd/Caird Ave Rbt New Milton	New Ln j/w Crossland Dr Havant
A337 Priestlands Place, Lymington	Newton Lane, Newton Stacey
A337 Stanford Hill/Belmore Rd Lymington	Nightingale Avenue Eastleigh
A342 Andover Rd (County Boundary to National Speed Limit) Faberstown	Oakridge Road/Sherbourne Road
A36 Commercial Road (Beaumont Road to End of 30mph Speed Limit) Totton	Purbrook Way/Riders Ln Havant
B2149 Petersfield Rd/B2149 Park Rd North/Elmleigh Rd Rbt Havant	SLR signs, Fareham
B2150 Hambledon Road bends near Denmead	Sandhurst Road Yateley
B2150 Hulbert Rd/Purbrook Way Rbt Havant (Asda rbt)	Sandy Lane Farnborough
B2177 Bedhampton Hill/Old Bedhampton Hill Havant	Speedfields Park junc' B3385 Newgate Lane, Fareham
B2177 Staple Cross Xrds, Boarhunt	Spring Garden Ln j/w Stoke Rd, Gosport
B2177 Winchester Rd/Claylands Ln/Victoria Rd Bishops Waltham	Wellhouse Lane, Headbourne Worthy
B2199 Pullens Lane/Heath Road	West End High St (Phase 1) Gateways and speed limit extension
B3004 Headley Road (Standford through Passfield towards Liphook)	Woodlands Lane / Sarum Road Sparshott
B3013 Minley Rd Bend W of Penny Hill Caravan Site Yateley Common	

**List of projects where delegated decisions have been made since the last quarterly report**

- Winchester City Council: Stockbridge Road steps – new addition to the 2021/22 capital programme at £150,000
- Eastleigh Borough Council: TCF Eastleigh Town cycles – to increase the value of this scheme to £914,000
- Eastleigh Borough Council: TCF Bursledon Road cycles – to increase the value of this scheme to £678,000
- Fareham Borough Council: Portchester DC Bus and Pedestrian Improvements – to decrease the value of this scheme to £378,000
- New Forest District Council: Ringwood Town Centre Improvements Phase 2 – to change the funding source of this scheme to include a budget transfer of £22,500 from the Structural maintenance budget
- WCC: Durngate Flood Alleviation scheme – to increase the value of this scheme to £925,000
- NFDC: A326 Fawley Waterside Phase 1 - to amend the funding profile of this scheme to include £272,000 of TCF grant for delivery of TCF elements
- NFDC: Redbridge Causeway Package 4 Pedestrian and Cycle Improvements – to defer this scheme to the 2022/23 capital programme
- EBC: West End High Street Access Improvements - to defer this scheme to the 2022/23 capital programme
- Test Valley Borough Council: B3400 Andover Down Pedestrian Improvements - to defer this scheme to the 2022/23 capital programme
- Basingstoke & Deane Borough Council: Manydown Cycles - to defer this scheme to the 2023/24 capital programme
- TVBC: North Test Valley LCWIP - to defer this scheme to the 2024/25 capital programme.



**Post-completion report**

<b>2019/20</b>	<b>Outer Winchester Flood Alleviation scheme</b>
<b>Post Completion Report</b>	
<p>The scheme involved installing new pipes, catch pits and gullies in Springvale Road and Down Farm Lane to improve connectivity and capacity and enhancement of ditches and culverts in Lovedon Lane and Springvale Road to improve capacity and efficiency. The scheme also included CCTV surveys to verify the condition of culverts in Bedfield Lane and Springvale Road. Additional costs were incurred at the development stage of the scheme, where design work and surveys required more in depth detailed design than would usually be undertaken.</p> <p>An additional £300,000 of works was added to this scheme during the design phase, by request from Highway Structural Maintenance, to be delivered alongside the installation works on the same section of drainage. All works needed to be completed before programmed road resurfacing works. By combining the maintenance works with the Outer Winchester Flood scheme, there was a cost saving to the County Council, as well as less disruption for local residents.</p>	
<b>Additional funding sources</b>	
<p>The issues and additional work specified above increased the programme value by +£469,000 to £715,000.</p> <p>The additional funding was sourced from Structural Maintenance (£300,000) and Local resources (£169,000).</p>	

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## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Economy, Transport and Environment
<b>Date:</b>	27 January 2022
<b>Title:</b>	ETE Proposed Capital Programme 2022/23, 2023/24 and 2024/25
<b>Report From:</b>	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 set out, subject to confirmation of funding, the proposals for the Economy, Transport and Environment (ETE) Capital programme for 2022/23, 2023/24 and 2024/25 and to seek approval for their onward submission to Cabinet in February 2022. Appendix 1 is the approved format for the budget book and Appendix 2 is a simplified view with expenditure profiled.

#### Recommendations

2. That the Executive Lead Member for Economy, Transport and Environment recommends approval to the Leader and Cabinet of the proposed 2022/23, 2023/24 and 2024/25 capital programmes totalling £274.899 million, as set out in this report and in Appendices 1 and 2.
3. That the Executive Lead Member for Economy, Transport and Environment delegates authority to the Director of Economy, Transport and Environment, in consultation with the Executive Lead Member for Economy, Transport and Environment, to make minor amendments to the split of funding across sub-programmes within the Structural Maintenance programme.

#### Executive Summary

4. The proposals set out in this report amount to over £274 million across the next three years. Government formula settlements (£115.701 million) and Government competitively bid grants (£56.399 million) make up the bulk of the funding. The remainder is funded through a mix of local resources, (£66.201 million), developer contributions (£36.190 million), and other local authority contributions (£0.408million).

5. This year's ETE forward capital programme is ambitious in scale and outlook, notably in delivering transport infrastructure priorities across the County. Given the modest annual Local Transport Plan (LTP) Integrated Transport Block funding (£5.338 million annually), the programme reflects the need of the County Council to obtain additional external funding, through competitive bidding processes, to maximise the potential for delivery and address funding gaps. At the time of writing, as the major source of funding is still subject to confirmation by DfT, further updates will be provided in the quarterly capital programme reports as announcements are made throughout the year. It should be noted that Government decisions have resulted in the removal of funding opportunities, such as the withdrawal of the pinch point funding stream in 2021, which causes disruption to the forward programme.

### **Contextual Information**

6. The Executive Lead Member for Economy, Transport and Environment can now prepare proposals for:
  - A locally resourced capital programme for three years from 2022/23 to 2024/25 within the guidelines of the current capital programme; and
  - A programme of capital schemes supported by Government Grants in 2022/23, 2023/24 and 2024/25.
7. The 2022/23, 2023/24 and 2024/25 programmes set out primarily new capital resources, with the latter two years based on indicative schemes and figures. The 2022/23 and 2023/24 programmes replace previously approved programmes, they do not add to them.
8. ETE's forward capital programme includes the following programmes:
  - Structural Maintenance;
  - Integrated Transport;
  - Waste; and
  - Flood Risk and Coastal Defence.
9. The proposed programmes have been prepared in consultation with the Executive Lead Member for Economy, Transport and Environment and have been reviewed by the Economy, Transport and Environment Select Committee. They are to be reported to the Leader and Cabinet on 8 February 2022 to make final recommendation to Council later in February 2022.
10. The three year capital programme provides details of the schemes expected to commence during 2022/23, 2023/24 and 2024/25. Circumstances outside the County Council's control such as further Covid-19 restrictions, the changing commercial outlook across the highways and civil engineering sectors and the potential need for broader environmental considerations, may cause some schemes to be delayed to later financial years.

11. Of significant note is the current uncertainty with the global economic outlook and there is already evidence that this is impacting the stability of the UK market. Inflationary pressures have increased through 2021 leading to shortages of some key materials, rising fuel costs, higher labour costs, an ongoing shortage of HGV drivers, and ongoing disruption caused by the current wave of the Covid 19 pandemic which is continuing to impact logistics and supply chains. Significant investment in infrastructure projects, both globally and nationally, has also seen high numbers of schemes seeking to be delivered to similar timescales and this has had the effect of saturating the marketplace making competition and costs somewhat volatile and difficult to predict. Industry sources forecast that this instability may be present for some years ahead. Should predicted scheme values require amendment, this will be dealt with through the normal governance process.
12. The County Council prides itself on being a client of choice for its contractor partners and the strong collaborative relationships that are already in place will give Hampshire County Council the best chance of successfully delivering ETE's forward capital programme, despite the broader challenges. The early engagement of contractors in schemes will be vital in securing both cost certainty and optimal value for money solutions, in addition to helping with forward programme management and providing insight into the market sector.

## PART A - RESOURCES

### Local Resources

13. Local resources guidelines were agreed by Cabinet on 7th December 2021.  
Total local resources amount to £66.201 million over the next three years.

**Table 1: Local Resources**

	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Capital Guidelines	1,929	1,929	1,929	5,787
Revenue Reserve	10,000	10,000	10,000	30,000
<b>Original Capital Guidelines</b>	<b>11,929</b>	<b>11,929</b>	<b>11,929</b>	<b>35,787</b>
Additional Approval - Prudential Borrowing (Efficiency Savings)	30,000	0	0	30,000
Additional Approvals (Capital Receipts)	0	0	414	414

<b>Revised Local Resources</b>	<b>41,929</b>	<b>11,929</b>	<b>12,343</b>	<b>66,201</b>

### **Government Formula Allocations**

14. The Department for Transport (DfT) allocations for Integrated Transport and Structural Maintenance for 2022/23, 2023/24 and 2024/25 are detailed in Table 3. However, at the time of writing, these have not been confirmed by DfT. The values are based on previous allocations and have been used for planning purposes, but they are subject to change as government funding announcements are made throughout the year.
15. The DfT is also yet to confirm that Hampshire County Council will achieve Band 3 (highest band) of its Incentive Fund which would equate to £3.721 million. It is assumed for the purposes of this report that Hampshire County Council will retain its Band 3 status and that level of funding will remain through to 2024/25 inclusive. Hampshire County Council submits its self-assessment return in February each year and the outcome is announced subsequently.
16. Further, at the time of writing, the DfT has not confirmed the Pothole fund, but for planning purposes, it is assumed that this year's allocation of £14.886 million will be received each year for the next three years. However, this is subject to official confirmation from DfT.

### **Other Government Funding**

17. The County Council has historically had a great deal of success in securing Local Growth Funding from both the EM3 and Solent LEPs, with a significant proportion of Integrated Transport schemes currently being delivered from previous capital programme years (due to the 'starts-based' nature of this programme) being part-funded from Local Growth Funding (LGF). However, due to the lack of additional LGF being made available to the LEPs by central government, there is no funding from this source within the starts programme in the next three years and there is no further indication of any future funding.
18. To mitigate the reduced opportunity for LGF funding, the department has worked hard to identify other sources and has previously been successful in securing funding from the DfT to the value of £40 million across the Tranche 2 Transforming Cities Fund and Tranche 2 Active Travel Fund (mix of capital and revenue). Schemes within these programmes will continue to be delivered in 2022/23.
19. It hopes to build on this success with the submission of recent bids following the Government announcement of two multi-year capital funding streams, via the Active Travel Fund (ATF) and the Bus Service Improvement Plan (BSIP), part of the National Bus Strategy. Although the outcome of these bids is not known yet, based on previous assumptions, schemes relating to these

funding sources have entered the capital programme in 2022/23, 2023/24 and 2024/25.

20. In addition, the department has supplied the DfT with a pipeline of future schemes to be delivered in the coming years, to aid the DfT in understanding the potential scale of spend for future funding rounds. These schemes were identified from a combination of local cycling and walking infrastructure plans, (LCWIPs), scheme development programmes and other transport strategies.

### **Developer Contributions and other External Funding**

21. The Department receives contributions from developers towards the cost of highway and transport infrastructure associated with mitigating the effects of developments.
22. This three-year programme includes an estimate of £36.190 million of developer contributions from Section 106. In addition, there are many more projects currently at feasibility or early development stages that may well come forward during the year for delivery which may utilise this source.

### **Revenue Investment**

23. In recent years, capital investment priorities have included the provision of revenue funding for transport improvement schemes, so that planning and design can be undertaken to ensure that schemes are developed to a point where they have a good chance of securing funding, as and when funding bid opportunities are announced. As a result, over £174m of major investment in the County has been secured since 2018/19, which helps to protect the Council's own capital resources. A recent change is that funding bids for transport schemes are now predominantly undertaken to Government on a competitive national basis, which means there is an increased need to have a well developed pipeline of schemes, to increase the likelihood of securing funding and being able to spend this funding within the stipulated timescales.
24. In addition to the two multi-year Government capital funding streams via the Active Travel Fund (ATF) and the Bus Service Improvement Plan (BSIP) already mentioned, there will be a significant requirement to fund studies and new guidance to support the emerging HCC Local Transport Plan 4, which will mark a step change in the Transport Policy position for the County. This is in addition to other funding streams for major infrastructure that are likely to come forward as part of the Government's plan to 'Build Back Better', such as the recent multi-billion pound Levelling Up Fund.
25. At the time of writing, due to the financial pressure that the County Council is facing, there is uncertainty over whether this funding can be maintained at the previous level from 2022/23 onwards.

### **Total Resources**

26. The table below is a breakdown of the capital resources in their respective starts year. This table does not reflect actual expenditure in those years.

**Table 2: Total Capital Resources**

	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Local Resources	41,929	11,929	12,343	66,201
DfT - LTP Grant – Maintenance	14,886	14,886	14,886	44,658
DfT - Pothole Funding	14,886	14,886	14,886	44,658
DfT - Highways Maintenance Incentive Funding	3,721	3,721	3,721	11,163
DfT - LTP Grant – Transport	5,338	5,338	5,338	16,014
DfT - Safer Roads Fund Grant (19/20)	600	0	0	600
DfT - Major Road Network	1,980	0	0	1,980
DfT - Transforming Cities Fund Tranche 2	15,779	0	0	15,779
DfT - Active Travel Fund	0	26,050	0	26,050
DfT - Levelling Up Fund	0	1,100	0	1,100



DfT - Bus Service Improvement Plan	0	<i>10,890</i>	0	<i>10,890</i>
Developer Contributions	13,473	12,961	9,756	36,190
Other Local Authority	28	380	0	408
<b>Total programme</b>	<b>112,620</b>	<b>102,141</b>	<b>60,930</b>	<b>275,691</b>

Figures in italics are subject to DfT decisions and for planning purposes this level of funding is assumed

## PART B – PROGRAMMES

27. 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.
28. Increased investment in walking and cycling infrastructure and public transport reflects the capital programme’s shift in emphasis to sustainable transport measures and builds resilience across Hampshire’s transport network. Identifying the best materials and design solutions to reduce carbon emissions and protect the network from a changing climate is also a priority. Low carbon, locally produced, durable products are now widely used for maintenance and capital improvement schemes, as well as greater recycling of used carriageway materials.

### Structural Maintenance Programme

29. The maintenance programme is a ‘spend’ based programme, and therefore the figures in Table 3 represent how much will be spent in that year.

**Table 3: Total programme – Structural maintenance**

	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Local Resources	11,823	11,823	11,823	35,469

DfT - LTP Grant – Maintenance	<i>14,886</i>	<i>14,886</i>	<i>14,886</i>	<i>44,658</i>
DfT - Pothole Funding	<i>14,886</i>	<i>14,886</i>	<i>14,886</i>	<i>44,658</i>
DfT - Highways Maintenance Incentive Funding	<i>3,721</i>	<i>3,721</i>	<i>3,721</i>	<i>11,163</i>
<b>Total programme</b>	<b>45,316</b>	<b>45,316</b>	<b>45,316</b>	<b>135,948</b>

Early information suggests that the funding indicated by the figures in italics, will be stable for the 3 year period, however this is subject to confirmation by DfT.

30. The Structural Maintenance budget is used to extend the life of an existing asset. It is split across all highway assets for example, carriageways, footways, drainage, structures, traffic signals, pedestrian crossings and cattle grids.
31. It should be noted that, within year, one-off government grant funding and other funding from successful bids can be allocated to this budget increasing the total available in year. As part of some programmes, ETE seeks to build up sufficient allocations for larger more complex schemes over several years. In addition, some schemes hold funding to help support bidding opportunities.
32. Budgets are allocated in line with Hampshire County Council's Asset Management principles and needs based budgeting and programmes are developed based on various factors, including condition, remaining life and lifecycle planning including whole life costs.
33. The Structural Maintenance programme is made up of two major programmes of work: Structural Planned Maintenance and Bridges. The sub-programmes of work will vary over the next three years, however the information in the next two paragraphs details the types of activity undertaken.
34. Structural Planned Maintenance consists of sub-programmes as follows:
  - Operation Resilience - consisting of a surface treatments programme i.e. surface dressing etc. In addition, sub-programmes for carriageway and footway resurfacing, reconstructions, drainage, haunching and edge repairs, vehicle restraint systems, fencing, cattle grids and similar;
  - Local depot sub-programmes – consisting of carriageway and footway repairs, kerb repairs, carriageway edge repairs, drainage, accident damage, fencing and similar; and
  - Intelligent Transport Systems – consisting of replacing life expired equipment i.e., traffic signals and crossings.

35. The Bridges and Structures programme consists of works to County Council owned Highway structures, which includes road bridges, footbridges, culverts (1.5m span or more), subways and retaining walls, as well as works on pumps at subways and low spots in the carriageway. Work can include any of the following as a result of structural assessment, annual inspection, accident damage (vehicles or weather related) or vandalism:
- bridges, footbridges and culverts: strengthening/ replacement; refurbishment; cathodic protection installation; bearing replacement; drainage replacement; concrete, steel, or brickwork repair; painting; bridge deck waterproofing replacement; expansion joint replacement; scour/invert repairs/protection; parapet repair/replacement; revetment repair/strengthening; and corrugated culvert relining;
  - subways: in addition to the above, application/repair of murals; repair and replacement of signs and mirrors; repair and replacement of tiling; and
  - pumps: replacement of pump units and pipework leading to pumps.
36. To provide greater governance of the Structural Maintenance programme, it has been agreed that this report will include the initial split of allocation between the two sub-programmes that form the Structural Maintenance programme, with authority delegated to the Director of Economy, Transport and Environment to make minor amendments to the split of funding across sub-programmes.
37. It is therefore recommended that the Executive Lead Member for Economy, Transport and Environment delegates authority to the Director of Economy, Transport and Environment, in consultation with the Executive Lead Member for Economy, Transport and Environment, to make minor amendments to the split of funding across sub-programmes within the Structural Maintenance programme.
38. In 2022/23, the total Structural Maintenance spend will be split across the two programmes of work as shown in the tables below. The split of the total Structural Maintenance budget is confirmed on a rolling year basis and the initial split of allocations between the two sub-programmes that form the Structural Maintenance programme is shown in the table below.

**Table 4: Structural Maintenance programme**

	2022/23 £000	Total £000
Operation Resilience	30,530	30,530
Local Depots	6,670	6,670

ITS	150	150
Other Highways structural maintenance	3,966	3,966
<b>Total programme</b>	<b>41,316</b>	<b>41,316</b>

**Table 5: Bridges programme**

	2022/23 £000	Total £000
Bridges	4,000	4,000
<b>Total programme</b>	<b>4,000</b>	<b>4,000</b>

### **Integrated Transport Programme**

39. This programme is a 'starts' based programme, and therefore the figures in Table 6 do not represent how much will be spent but the full value of projects that are proposed to start construction in that year.
40. The proposed total value of the three-year Integrated Transport Plan (ITP) Programme is £108.633 million. As this is a 'starts-based' programme this figure does not include the value of schemes currently in delivery which commenced prior to 2022/23. Schemes which commenced prior to 2022/23, such as Stubbington Bypass, M27 Junction 9, Brighton Hill Roundabout and, A326 Fawley Waterside, totalling over £100 million, will continue to require significant on-going resources from across the department in 2022/23.
41. It should also be noted that this does not include the increase to the existing M27 Junction 10 Improvement scheme to £97.55 million, as approved by Cabinet on 13 July 2021.
42. The 2022/23 main programme provides details of the schemes expected to commence during that financial year. As previously mentioned, circumstances outside the organisation's control can intervene that may cause some schemes to be delayed to later financial years. The main 2023/24 and 2024/25 programmes are at this stage provisional and programmed based upon the more limited information available for schemes at a much earlier stage of development. This includes schemes that will be submitted as part of future rounds for Active Travel funding (£26 million), Bus Service Improvement Plan (£11million) and Levelling Up fund (£1 million) that currently do not have funding secured.

43. The three-year capital programme has a range of scheme types, including a sub-programme of schemes which are mainly concerned with walking and/or cycling improvements. The current value of this sub-programme is over £50 million, an increase of £32 million from 2021/22. This reflects the increased investment in walking and cycling infrastructure and the capital programme's shift in emphasis to sustainable transport measures to contribute to the County Council's de-carbonisation and climate change ambitions. It is noted however that this is the value of schemes mainly focused on walking and cycling improvements and there are many other schemes in the programme that include walking and cycling elements, which are not included in this sub-programme.
44. The programme includes an allocation of £1.5 million to the Safety Engineering Programme for each of 2022/23, 2023/24 and 2024/25. This budget provides for a combination of planned schemes and other safety measures based on a rigorous process of continuous monitoring of accident statistics, patterns, and trends.
45. Appendix 2 provides detail on the schemes to be included in this programme and presents a spend profile across years for information.

**Table 6: Total programme – Integrated Transport**

	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Local Resources	0	0	414	414
DfT - LTP Grant – Transport	2,452	6,150	6,620	15,222
DfT - Safer Roads Fund Grant (19/20)	600	0	0	600
DfT - Major Road Network	1,980	0	0	1,980

DfT - Transforming Cities Fund Tranche 2	15,779	0	0	15,779
DfT - Active Travel Fund	0	26,050	0	26,050
DfT - Levelling Up Fund	0	1,100	0	1,100
DfT - Bus Service Improvement Plan	0	10,890	0	10,890
Developer Contributions	13,473	12,961	9,756	36,190
Other Local Authority	28	380	0	408
<b>Total programme</b>	<b>34,312</b>	<b>57,531</b>	<b>16,790</b>	<b>108,633</b>

The County Council is developing additional schemes, which are expected to be added to 2024/25 capital programme year once further developed. This explains why the value is so much higher in years 2022/23 and 2023/24.

## Waste Programme

46. Work has now been completed to determine the optimum waste collection and processing system for Hampshire between twin stream (recyclable containers are collected separately from the fibre stream) and kerbside sort (all materials are segregated at the kerbside). This work demonstrated that a modelled twin stream system scored best financially, from a whole systems cost perspective, as well as achieving a 13.4% increase in recycling performance and a reduction in carbon of over 11,000 TCO<sub>2e</sub>. This has been followed by the development of the Project Integra Joint Municipal Waste Management Strategy which is a response to the forthcoming legislative requirements set out in the Environment Act and contains a commitment from all partners to switch to the twin stream system. At the point of writing, it is expected that all Project Integra partners will have adopted the strategy by the end of the financial year 2021/22.
47. Following a further round of Government consultations during the first half of 2021/22, the feasibility study for the proposed recycling infrastructure has been updated to take account of the need to capture flexible plastics and films and to consider the implications on the waste flow of the deposit return scheme.

48. The scope of this work covered delivery of a new materials recovery facility (MRF), a materials analysis facility, two fibre processing plants, upgrades to the 11 waste transfer stations to accommodate the shift to twin stream and provide bulking points for food waste together with provision for decommissioning costs and inflation. The work resulted in a provisional cost estimate of £30 million. As such, the three year capital programme has included an allocation of £30 million for capital programme year 2022/23.

**Table 7: Flood Risk and Coastal Defence Capital programme**

	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Local Resources	30,000	0	0	30,000
<b>Total programme</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

49. It is anticipated that, subject to approval of the business case, the project would be funded from prudential borrowing. It should be noted that in addition to meeting the anticipated borrowing costs the project is expected to generate ongoing annual savings which will contribute to the delayed Transformation to 2021 (Tt2021) savings programme for the Waste service.
50. Subject to planning and approval of the business case, work is anticipated to start in autumn/winter 2022 with the facility operational by 2024.

### **Flood Risk & Coastal Defence Programme**

51. The County Council's Flood Risk and Coastal Defence Programme is an important part of its response to the challenge of climate change in particular the impacts of intense rainfall events, surface water flooding and increased storminess. By drawing in local, regional, and national investment funding the programme supports the development and delivery of schemes to reduce the risk from all sources of flooding and increase the resilience of communities.
52. Over the next 3 years, new capital funding for the programme is £0.318 million funded by local resources as shown in the table below.

**Table 8: Flood Risk and Coastal Defence Capital programme**

	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Local resources – capital guidelines	106	106	106	318
<b>Total programme</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>318</b>

53. As this is a start-based programme, these figures do not include the value of schemes currently in design and delivery which commenced prior to 2022/23. The estimated value of the total programme is £24.6 million funded by Flood Defence Grant in Aid (FDGiA), Regional Flood and Coastal Committee (RFCC) Local Levy, other local authorities, local resources and developers contributions. Of this, £16.6 million is allocated to specific schemes prior to 22/23 and at the time of writing, a programme of £1.6 million is forecast from 22/23 to 24/25 to be funded by new local resources and carry-forward from previous years.
54. The changes being experienced in terms of flood risk and the increasing frequency and intensity of storms require a degree of flexibility in the programme. Schemes will continue to be identified for those areas impacted by flooding, at high risk and meeting particular challenges. These will be supported by the programme balance of £6.4 million with additional funding secured from other sources as appropriate.

## PART C - SUMMARY

### Summary

55. On the basis of the position outlined in Part B above, Table 9 summarises the proposed new capital investment submitted for consideration for the next three years. Table 10 sets out how they are to be funded in aggregate.

**Table 9: Summary of capital programmes**

	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Structural	45,316	45,316	45,316	135,948



Maintenance				
Integrated Transport	34,312	57,531	16,790	108,633
Flood and Coastal Defence	106	106	106	318
Waste Management	30,000	0	0	30,000
<b>Total programme</b>	<b>109,734</b>	<b>102,953</b>	<b>62,212</b>	<b>274,899</b>

**Table 10: Summary of capital funding**

	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Local Resources	41,929	11,929	12,343	66,201
DfT - LTP Grant – Maintenance	14,886	14,886	14,886	44,658
DfT - Pothole Funding	14,886	14,886	14,886	44,658
DfT - Highways Maintenance Incentive Funding	3,721	3,721	3,721	11,163
DfT - LTP Grant – Transport	2,452	6,150	6,620	15,222
DfT - Safer Roads Fund Grant (19/20)	600	0	0	600
DfT - Major Road Network	1,980	0	0	1,980

DfT - Transforming Cities Fund Tranche 2	15,779	0	0	15,779
DfT - Active Travel Fund	0	26,050	0	26,050
DfT - Levelling Up Fund	0	1,100	0	1,100
DfT - Bus Service Improvement Plan	0	10,890	0	10,890
Developer Contributions	13,473	12,961	9,756	36,190
Other Local Authority	28	380	0	408
<b>Total programme</b>	<b>109,734</b>	<b>102,953</b>	<b>62,212</b>	<b>274,899</b>

The balance of funding compared to Table 2 is retained as a programme contingency to enable the County Council to enter into funding agreements requiring spend within tight deadlines and leaving the risk of cost overruns with the County Council and to provide some capacity to provide match funding where this is required.

### Revenue Implications

56. On the basis of the position outlined in Part B above, Table 11 summarises the Revenue Implications of the proposed capital investment.

**Table 11: Revenue Implications**

	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Running Costs	480	805	235	1,521
Capital Charges	4,586	5,146	3,109	12,841

<b>Revenue Implications</b>	<b>5,066</b>	<b>5,951</b>	<b>3,344</b>	<b>14,361</b>

### **Consultation and Equalities**

57. This is a financial report amending or proposing budgets for programmes and individual schemes, and therefore does not require a consultation.
58. 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**

59. 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.
60. 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

**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 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.

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**Economy, Transport and Environment**

**Capital Programme - 2022/23**

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
<b>2022/23 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
1	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
2	Flood and Coastal Defence Management	88	18	-	106	-	2
3	Hampshire Waste Recycling Infrastructure (Chickenhall Lane MRF)	24,000	6,000	-	30,000	-	600
<b>Total Programme Supported by Local Resources</b>		<b>34,729</b>	<b>7,200</b>	<b>-</b>	<b>41,929</b>	<b>-</b>	<b>1,193</b>
<b>Schemes Supported by the Government and Other External Bodies</b>							
4	A323 High Street/Ash Road, Aldershot - Cycleway/Footway*	750	250	-	1,000	-	50
5	Fair Oak Village NMU Improvement +	1,492	498	-	1,990	-	100
6	Redbridge Causeway Package 4: Ped/Cycle improvements *	1,485	495	-	1,980	-	99
7	Whitehill & Bordon: Arrival Square *	1,260	420	-	1,680	-	84
8	Whitehill & Bordon GGGL – Hogmoor Road Cycle & associated Traffic Measure*	750	250	-	1,000	-	50
	SCR - Marchwood Bypass *	1,486	496	-	1,982	-	99
10	SCR - Bishopstoke Road, Eastleigh *	3,035	1,012	-	4,047	-	202
11	SCR - Providence Hill cycle route *	1,425	475	-	1,900	-	95
	PCR - Delme to Downend Bus and Cycle improvements*	7,449	2,483	-	9,932	-	497
	West End High Street, West End - Accessibility Improvements*	187	63	-	250	-	13
14	Basing View to Basingstoke Town Centre Enhancements*	337	113	-	450	-	23
15	Minley Road, Farnborough Accessibility Improvements*	397	133	-	530	-	27
16	Andover: B3400 Andover Down Pedestrian Improvements *	487	163	-	650	-	33
17	Chapel Hill, Basingstoke walking / cycling improvements*	262	88	-	350	-	18
18	SCR - Airport Parkway Travel Hub *	335	112	-	447	-	22
19	North Baddesley: Firgrove Rd to Castle Lane Cycleway +	388	129	-	517	-	26

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Structural maintenance to improve road conditions.	1
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies	2
N/A	2	24	New Materials Recovery Facility Infrastructure	3
N/A	4	8	Pedestrian and cycle improvements	4
N/A	4	6	Walking and cycle improvements	5
N/A	4	6	Pedestrian and cycle improvements	6
N/A	3	4	Walking and cycle improvements	7
N/A	4	12	Traffic and Cycle Improvements	8
N/A	2	6	Bus priority measures	9
N/A	1	7	Bus priority measures	10
N/A	2	6	New cycle route	11
N/A	2	14	Bus and cycle improvements	12
N/A	4	4	Accessibility Improvements	13
N/A	4	6	Accessibility Improvements	14
N/A	3	6	Walking and cycle enhancements	15
N/A	3	6	Pedestrian improvements	16
N/A	4	9	Walking and cycling improvements	17
N/A	3	3	Travel hub	18
N/A	4	5	Provision of missing cycle link	19

**Economy, Transport and Environment**

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2022/23 Schemes (continued)</b>						
20	Schemes Costing Less than £250,000+	2,517	840	-	3,357	-	167
21	Safety Schemes #	1,125	375	-	1,500	-	75
22	Minor Improvements (part #) +	563	187	-	750	-	38
23	Structural Maintenance of Roads and Bridges #	30,144	3,349	-	33,493	-	1,675
	<b>Total Programme Supported by the Government and other bodies</b>	55,874	11,931	-	67,805	480	3,393
	<b>Total Programme</b>				109,734	480	4,586

**Capital Programme - 2022/23**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Local Improvements Sub-programme	20
N/A	1	12	Casualty reduction programme.	21
N/A	1	12	Improvement schemes costing less than £70,000 each.	22
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	23
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	



**Economy, Transport and Environment**

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
<b>2023/24 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
24	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
25	Flood and Coastal Defence Management	88	18	-	106	-	2
<b>Total Programme Supported by Local Resources</b>		10,729	1,200	-	11,929	-	593
<b>Schemes Supported by the Government and Other External Bodies</b>							
26	Manydown Cycle Routes, Basingstoke*	9,600	3,200	-	12,800	-	640
27	Havant LUF Cycle Schemes *	825	275	-	1,100	-	55
28	NCN22 Petersfield Road, Havant Phase 2 *	2,250	750	-	3,000	-	150
29	A30 SW Corridor Basingstoke Cycle Route & Bus Priority*	6,150	2,050	-	8,200	-	410
30	Basing View Cycles*	2,700	900	-	3,600	-	180
31	Basingstoke Bus Priority Measures*	5,850	1,950	-	7,800	-	390
32	Farnborough Gold 1 corridor Bus Priority Measures*	1,500	500	-	2,000	-	100
33	Tap-on Tap-off card readers on bus (countywide)*	900	300	-	1,200	-	60
34	RTI bus information - Upgrade and additional (countywide) +	900	300	-	1,200	-	60
35	Stockbridge Road corridor active travel imps, Winchester *	1,875	625	-	2,500	-	125
36	Worthy Road Corridor active travel imps, Winchester *	1,875	625	-	2,500	-	125
37	Twyford Road, Eastleigh accessibility imps *	3,825	1,275	-	5,100	-	255
38	Andover Railway Station Improvements *	525	175	-	700	-	35
39	A27 Barnes Lane Junction Improvements *	600	200	-	800	-	40
40	Highlands Road, Fareham pedestrian improvements *	337	113	-	450	-	23
41	Four Marks, Five Lane junction*	187	63	-	250	-	13
42	Romsey Road, Clifton Terrace, Winchester Phase 2 *	285	95	-	380	-	19

**Capital Programme - 2023/24**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Structural maintenance to improve road conditions.	24
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies	25
N/A	4	12	Cycling improvements	26
N/A	4	6	Cycling improvements	27
N/A	4	9	Pedestrian and cycle improvements	28
N/A	4	18	Cycling and bus improvements	29
N/A	4	12	Cycling improvements	30
N/A	4	12	Bus priority	31
N/A	3	18	Bus priority on approaches Gold 1.	32
N/A	3	6	Bus Servcie Improvements	33
N/A	4	6	Bus Stop improvements	34
N/A	4	12	Active travel improvements	35
N/A	4	12	Active travel improvements	36
N/A	4	12	Accessibility Improvements	37
N/A	4	6	Access improvements and environmental enhancements	38
N/A	4	10	Junction improvements	39
N/A	4	3	Pedestrian access improvements	40
N/A	4	4	Drainage Improvements	41
N/A	4	6	Junction improvements	42

**Economy, Transport and Environment**

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
<b>2023/24 Schemes (continued)</b>							
43	Schemes Costing Less than £250,000+	1,276	425	-	1,701	-	85
44	Safety Schemes #	1,125	375	-	1,500	-	75
45	Minor Improvements (part #) +	563	187	-	750	-	38
46	Structural Maintenance of Roads and Bridges #	30,144	3,349	-	33,493	-	1,675
<b>Total Programme Supported by the Government and other bodies</b>		73,292	17,732	-	91,024	805	4,553
<b>Total Programme</b>					102,953	805	5,146

**Capital Programme - 2023/24**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Local Improvements Sub-programme	43
N/A	1	12	Casualty reduction programme.	44
N/A	1	12	Improvement schemes costing less than £70,000 each.	45
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	46

# Projects controlled on an accrued expenditure basis  
+ Projects partly funded from external contributions  
\* Projects externally funded

**Economy, Transport and Environment**

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
<b>2024/25 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
47	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
48	Flood and Coastal Defence Management	88	18	-	106	-	2
<b>Total Programme Supported by Local Resources</b>		10,729	1,200	-	11,929	-	593
<b>Schemes Supported by the Government and Other External Bodies</b>							
49	Hamble Lane Improvements*	3,750	1,250	-	5,000	-	250
50	Fleet Access Plan +	2,850	950	-	3,800	-	190
51	Whitehill Bordon - A325/B3004 Junction - Sleaford Lights*	750	250	-	1,000	-	50
52	Andover - Walworth RAB/A3093/A3057 *	638	212	-	850	-	43
53	A339/B3349 Junction Improvements, Alton*	728	242	-	970	-	49
54	Andover - London Street/Eastern Avenue *	230	76	-	306	-	15
55	North Test Valley - LCWIP*	525	175	-	700	-	35
56	Botley Bypass - Village Enhancements	310	104	-	414	-	21
57	Schemes Costing Less than £250,000+	1,125	375	-	1,500	-	75
58	Safety Schemes #	1,125	375	-	1,500	-	75
59	Minor Improvements (part #) +	563	187	-	750	-	38
60	Structural Maintenance of Roads and Bridges (part #)	30,144	3,349	-	33,493	-	1,675
<b>Total Programme Supported by the Government and other bodies</b>		42,738	7,545	-	50,283	235	2,516
<b>Total Programme</b>					62,212	235	3,109

**Capital Programme - 2024/25**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Structural maintenance to improve road conditions.	47
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies	48
N/A	4	12	Traffic, cycling and pedestrian access improvements	49
N/A	4	18	Active Travel improvements	50
N/A	4	12	Junction Improvements	51
N/A	4	9	Roundabout signalisation, pedestrian and cycle improvements	52
N/A	3	16	Junction Improvements	53
N/A	4	4	Junction improvements & bus priority measures	54
N/A	4	7	Sustainable accessibility improvements	55
N/A	4	12	Footway widening, crossing improvements, cycle improvements	56
N/A	1	12	Local Improvements Sub-programme	57
N/A	1	12	Casualty reduction programme.	58
N/A	1	12	Improvement schemes costing less than £70,000 each.	59
N/A	1	12	Structural maintenance to improve road conditions and structural	60

# Projects controlled on an accrued expenditure basis  
 + Projects partly funded from external contributions  
 \* Projects externally funded

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## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Economy, Transport and Environment
<b>Date:</b>	27 January 2022
<b>Title:</b>	2022/23 Revenue Budget Report for Economy, Transport and Environment
<b>Report From:</b>	Director of Economy, Transport and Environment and Director of Corporate Operations

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#### Section A: Purpose of this Report

1. The purpose of this report is to set out proposals for the 2022/23 budget for Economy, Transport and Environment in accordance with the Council's Medium Term Financial Strategy (MTFS) approved by the County Council in November 2021.

#### Section B: Recommendation(s)

To approve for submission to the Leader and the Cabinet:

2. The revised revenue budget for 2021/22 as set out in Appendix 1.
3. The summary revenue budget for 2022/23 as set out in Appendix 1

#### Section C: Executive Summary

4. This report provides the summary outputs of the detailed budget planning process undertaken by Economy, Transport and Environment for 2022/23 and the revised budget for 2021/22. This process has been undertaken against a backdrop of considerable uncertainty, both in terms of the resources available to the Council and the ongoing impacts of Covid-19 on service delivery. As we transition towards a 'new normal' post-Covid, the distinction between latent and longer term Covid impacts and 'business as usual' financial pressures is difficult to establish. For the purposes of budget setting, the impact of Covid-19

continues to be dealt with as a discrete one-off financial impact as far as possible, separate from the business as usual medium term financial strategy.

5. The 2021 Spending Review announced a 3% per annum real terms increase in local government core spending power to 2024/25. In 2022/23, local authorities will benefit from a considerable boost to grant funding allocated through the local government finance settlement, however this is set against a requirement for £26m additional grant as part of the SP2023 programme. The Spending Review has therefore not diminished the challenges that the authority faces in securing financial sustainability over the medium term.
6. The current financial strategy which the County Council operates works on the basis of a two year cycle of delivering departmental savings targets, with deficits in the intervening years being met from the Budget Bridging Reserve (BBR). In line with this strategy, there will be no new savings proposals presented as part of the 2022/23 budget setting process. Savings targets for 2023/24 were approved as part of the MTFS in July 2020 and detailed savings proposals, developed through the Savings Programme to 2023 (SP2023), were agreed by Cabinet and County Council during October and November last year.
7. The anticipated delay to delivery of some aspects of the existing Transformation to 2019 (Tt2019) and Transformation to 2021 (Tt2021) programmes has been factored into our financial planning, and a combination of one-off corporate and departmental funding will be provided to bridge the forecast savings gap in 2021/22 and 2022/23. As of November 2021, £9m of Tt2019 savings and £38m of Tt2021 savings have yet to be delivered, in addition to the £80m of SP2023 savings required by 2023/24. The Council therefore faces the substantial challenge of delivering three overlapping change programmes, requiring a total of £127m budget savings. The report discusses the specific issues impacting delivery of the savings programmes for Economy, Transport and Environment in Sections F and H.
8. The report also provides an update on the business as usual financial position for the current year and the outturn forecast for the Department for 2021/22, excluding the financial impact of Covid-19, is a saving against the budget of £2.2m (2.1%).
9. The proposed budget for 2022/23 analysed by service is shown in Appendix 1.
10. This report seeks approval for submission to the Leader and Cabinet of the revised budget for 2021/22 and detailed service budgets for 2022/23 for Economy, Transport and Environment. The report has been prepared in consultation with the Executive Lead Member and will be reviewed by the Economy, Transport and Environment Select Committee. It will be reported to the Leader and Cabinet on 8 February 2022 to make final recommendations to County Council on 17 February 2022.

## **Section D: Contextual Information**



11. The Medium Term Financial Strategy (MTFS) update presented to Cabinet and County Council in October and November respectively, addressed the challenges of long term financial planning in an environment of significant uncertainty, in respect of both ongoing spending commitments and the national funding position for the local government sector.
12. The 2021 Spending Review represents the first multi-year budget since 2016/17 following single year spending announcements in 2019 and 2020 linked to uncertainty surrounding the UK's exit from the EU and recently the economic impacts and fiscal response to Covid-19. Whilst the additional certainty offered by a multi-year settlement is welcome, it is disappointing that local authority funding will remain relatively flat in 2023/24 and 2024/25. The settlement therefore does not present a long term solution to funding growth in service demand, for which the Council has lobbied the government for a number of years.
13. The impact of Covid-19 continues to be dealt with as a discrete one-off financial impact, separate from the business as usual medium term financial strategy. The budget summary presented in this report does not take account of Covid impacts as these will be centrally funded on a one-off basis in line with the pressures reported by departments in their financial monitoring returns. However, it should be noted that as we transition towards a 'new normal' post-pandemic, the distinction between latent and longer term Covid impacts and 'business as usual' financial pressures is difficult to establish. The complex inter-relationship between numerous variables post-pandemic makes forecasting challenging but based on recent analysis carried out as part of detailed budget preparation work, the medium term forecast for departmental spending now anticipates significant pressure building by 2024/25 within Adults' and Children's social care.
14. The current financial strategy which the County Council operates, works on the basis of a two year cycle of delivering change to release resources and close the anticipated budget gap. This provides the time and capacity to properly deliver major transformation programmes every two years, with deficits in the intervening years being met from the Budget Bridging Reserve (BBR) and with any early delivery of resources retained by departments to use for cost of change purposes or to cash flow delivery and offset service pressures. The model has served the authority well.
15. The County Council's action in tackling its forecast budget deficit and providing funding in anticipation of further reductions, placed it in a very strong position to produce a 'steady state' budget for 2022/23, giving itself the time and capacity to develop and implement the SP2023 Programme to deliver the next phase of savings totalling £80m by April 2023. This also avoids the worst effects of sudden and unplanned decisions on service delivery and the most vulnerable members of the community.
16. Consequently, there are no new savings proposals to be considered as part of the 2022/23 budget, however other factors will still affect the budget, such as

the publication of specific grant allocations and potential increases in unavoidable pressures such as inflation.

17. The Autumn Budget and Spending Review announcement took place on 27 October 2021 and the key elements were as follows:

- Local government Core Spending Power will increase by 3% per year in real terms in the period to 2024/25, however this includes raising Council tax and the Adult Social Care (ASC) Precept by the maximum permitted increases.
- Over the next three years, local authorities will be allowed to increase core council tax by up to 2% per year without a referendum. In addition, ASC authorities will be allowed to raise the ASC Precept by 1% each year. The MTFS assumes that the Council will have the flexibility to raise the ASC Precept by 2% each year and the reduction in the available precept therefore presents a further funding shortfall for the Council of £14m by 2023/24.
- An additional £4.8bn grant funding was announced for social care and other services to 2024/25. This includes around £1.5bn per year to be distributed through the local government finance settlement in addition to an extra £200m for the Supporting Families Programme and over £70m to boost cyber security and to further strengthen local delivery and transparency.
- The Spending Review confirmed that £3.6bn of the additional £5.4bn funding for adult social care reforms announced on 7 September 2021 will be routed through to local government. The funding is expected to cover all additional costs resulting from the personal care cap and revised capital limits.
- Included within the Department of Health and Social Care settlement was an additional £1.7bn over three years to improve the wider social care system, including the quality and integration of care. At least £500m of this will be allocated to improve qualifications, skills, and wellbeing across the adult social care workforce.
- £2.7bn funding for local road maintenance for non-mayoral authorities over the remaining years of the parliament, equivalent to £900m per year. This allocation is expected to maintain highways funding at 2021/22 levels.
- The government published its report on the outcome of the Fundamental Review of Business Rates. The review reaffirmed the advantages of business rates as a form of business taxation and did not propose any fundamental changes to the basis on which the tax is levied. However, the government announced a move to 3-yearly revaluations starting in 2023, a freeze on the multiplier and significant new temporary and permanent reliefs, including a 50% relief for retail, hospitality and leisure businesses in 2022/23. Local authorities will be fully compensated for the multiplier freeze and new reliefs via Section 31 grants.

## Provisional Local Government Finance Settlement

18. The Provisional Local Government Finance Settlement sets out the key funding allocations that the Council will receive from Government for the coming financial year. This year's settlement covers 2022/23 only as the allocations of funding from 2023/24 will be the subject of a review of the local government funding regime and further consultation, to be carried out in Spring 2022.
19. The key outcomes of the settlement for the County Council are show below and are split between general resources which will contribute to meeting the Council's overall budget requirement, and specific resources which are needed to meet new departmental costs:

<b>Funding Source</b>	<b>2021/22 allocation (£m)</b>	<b>2022/23 allocation (£m)</b>	<b>Change (£m)</b>
Social Care Grant	26.2	37.2	+11.0
2022-23 Services Grant	-	8.3	+8.3
Business rates grant	6.3	9.9	+3.6
<b>Total 'general' resources</b>	<b>32.5</b>	<b>55.4</b>	<b>+22.9</b>

<b>Funding Source</b>	<b>2021/22 allocation (£m)</b>	<b>2022/23 allocation (£m)</b>	<b>Change (£m)</b>
Market Sustainability and Fair Cost of Care Fund	-	3.2	+3.2
Improved Better Care Fund	30.4	31.3	+0.9
New Homes Bonus	3.9	3.4	-0.5
<b>Total 'specific' resources</b>	<b>34.3</b>	<b>37.9</b>	<b>+3.6</b>

20. The key features of the settlement are:
- A 6.3% increase in Core Spending Power, of which 3% is attributable to the grant allocations set out above and 3.3% is attributable to council tax increases (including 1% for ASC) and tax base growth. This compares with an average 7.5% increase for Shire Counties.
  - The 2022/23 Services Grant will be distributed based on the 2013/14 local government funding formula for 2022/23 only. The distribution will be re-evaluated for future years in light of the proposed review of local government funding.
  - The Market Sustainability and Fair Cost of Care Fund is part of the government's package to support the recently announced social care reforms, providing funding for local authorities to prepare their care markets for reform and move towards paying providers a fair cost of care. There are a number of conditions associated with the funding which will require new consultation and market intervention activity and therefore it will not contribute towards meeting the budget deficit in 2022/23.

- The New Homes Bonus was expected to end in 2022/23 but will instead continue for a further year to 2023/24, albeit at a reduced level and has traditionally been used for one-off purposes by the County Council.
21. The final grant settlement for 2022/23 is not due out until January / February 2022. The impact of the final settlement will be reflected in the budget setting report to Cabinet and County Council..
  22. The Economy, Transport and Environment Department has been developing its service plans and budgets for 2022/23 and future years in keeping with the County Council's priorities and the key issues, challenges and priorities for the Department are set out below.

### **Section E: Departmental Challenges and Priorities**

23. The Department's underlying budget strategy continues a relentless focus on core service delivery around Highways, Waste Management, Transport, Economic Development and statutory planning services.
24. The challenge posed by the deteriorating condition of the highways network has long been recognised and in recent years additional temporary funding totalling £6m has been made available to address some of the pressures across both reactive and planned maintenance. At its meeting on 4 November 2021 the County Council agreed a very welcome recurring addition of £7m per year for highways maintenance and a report will be brought to the Executive Lead Member for Economy, Transport and Environment in early 2022 outlining the proposals for the use of the additional money. The funding is likely to be directed initially to primarily help address the pressures in reactive maintenance but over time it is likely that the emphasis will change, with more resources directed into planned maintenance.
25. The pressures in highway maintenance have been exacerbated by unprecedented cost inflation on construction materials linked with steep rises in the price of gas and oil in recent months along with longer-standing resourcing challenges across the construction industry nationally (including HGV drivers, civil engineers and transport planners).
26. The Environment Act received Royal Assent in November 2021 and has introduced radical changes to waste and recycling including the introduction of a deposit return scheme, extending producer responsibility to pay the net cost of disposal of their products and implementing greater consistency of recycling collections which will bring major changes including the requirement to collect food waste separately. While the primary legislation is now in place the detailed plans for implementation at a local level will be included in secondary legislation which is not yet available. However the new requirements are expected to need significant changes to the current approach to recycling in Hampshire including the construction of new infrastructure. Given the lead-in time to build new facilities it will clearly be important to understand the detailed financial and operational arrangements at the earliest opportunity.

27. The delay in enacting these proposals has also brought significant slippage in the Department's ability to deliver the related Tt2021 savings from waste – this is set out in more detail in Section F.
28. Following the County Council's declaration of a Climate Change Emergency in July 2019 a small corporate team to lead this work was established in the Department with initial funding for two years. Since then, the County Council's Climate Change Strategy and the associated Action Plan have been endorsed with the first Annual Report on progress approved by Cabinet in October 2021 and permanent funding for the core team confirmed on 7 December 2021. To maximise its impact the team is working in partnership with organisations such as the New Economics Foundation (developing a Green Recovery framework and roadmap for Hampshire) and the University of Southampton (undertaking a Strategic Energy Landscape Review) as well as developing community-based climate change projects. However, the scale and urgency of the actions required remain substantial and public expectations are high.
29. The heightened awareness of Climate Change and the impact of the Covid-19 pandemic have seen significant changes in behaviour and lifestyle impacting on transport needs for example, the adoption of hybrid working across many organisations and higher levels of ownership of electric vehicles and recent Government transport policy changes to promote increased use of active travel modes with reduced dependency on private cars. While considerable uncertainty remains an emerging theme is a greater complexity of transport arrangements (i.e. different patterns, modes, frequencies). The County Council's emerging Local Transport Plan 4 (LTP4) should position the organisation well in responding to these emerging changes.
30. The County Council has recently submitted its Bus Service Improvement Plan (BSIP) in response to the Government's ambitions for public transport post-pandemic. The BSIP forms part of the County Council's stated intention to establish an Enhanced Partnership with local bus operators in Hampshire and aims to be a catalyst for bus passenger growth which will contribute to objectives such as decarbonising travel and using road space more efficiently. The plans are ambitious but the scale of activity in this area will be influenced by a number of issues including the level of additional Government funding awarded to Hampshire and the ability of bus operators to recover from the impacts of the pandemic, including passenger numbers which are still below pre-pandemic levels, and likely to reduce further during the current wave of the coronavirus pandemic. At the time of writing the Government funding stream that has been provided to operators during the pandemic to cover lost revenue from low passenger numbers is due to come to an end in March 2022. The prevalence of the new Omicron variant may see the Government extending its financial support arrangements but if the funding is ended as currently planned, with passenger numbers still at relatively low levels, there is a risk that the commercial viability of some routes in the current service network will not be sustainable.
31. In recent years the County Council has benefitted significantly from Government capital investment provided either directly or indirectly (for

example through Local Enterprise Partnerships) with funding provided to support major schemes such as Redbridge Causeway and Stubbington Bypass as well as schemes to develop walking, cycling and public transport benefits. The focus on Climate Change is likely to mean funding is increasingly targeted on different types of investment such as active travel, flood mitigation and green infrastructure schemes. Funding to date has generally been awarded on a competitive basis based on a scheme's benefit/cost ratio and business case. The Government's 'Levelling Up' agenda may see a change in the way in which funding is prioritised and awarded in future which could result in a move of funding away from projects in the south-east to other areas of England. This approach could have an adverse effect on ETE's financial position with circa 30% of the Department's current staffing costs covered by capital schemes.

32. Adopting commercial approaches has been a key theme for the Department for several years and this has helped to reduce the impact of successive savings programmes on service delivery while maintaining in-house capacity and specialist expertise. This approach will need to play a central role in any ETE savings programmes beyond 2023 and will be increasingly significant if the County Council is to retain current levels of in-house capacity in the event that capital funding is re-focussed away from local authorities in the south-east. The growing importance of commercial approaches is likely to see the Department exploring options for alternative service delivery models in future.
33. Finally, recruitment and retention are emerging as major pressures in the Department, notably in civil engineering, construction-related and other professional roles where it is proving difficult to recruit directly employed staff and, if it is even possible to secure suitably skilled agency staff, the cost premium of doing so is rising sharply. The Department is seeking to mitigate this pressure through ensuring a values-based approach to recruitment that is inclusive and able to attract a more diverse range of candidates. Retaining critical staff is a related issue in the same areas, where private sector pay and benefits packages are very competitive.

## **Section F: 2021/22 Revenue Budget**

34. Enhanced financial resilience reporting, which looks not only at the regular financial reporting but also at potential pressures in the system and the achievement of savings being delivered through transformation, has continued through periodic reports to the Corporate Management Team (CMT) and to Cabinet.
35. The Department has a long-standing approach of minimising non-essential spend, seeking to develop a broader client base for sold services and adopting a prudent approach to vacancy management. This approach is driven both by the ongoing and emerging pressures on the Council's financial position and the additional delay (in large part due to the impact of Covid-19) in delivering the Department's Tt2021 savings from the Waste budget which will need significant cash flow funding from the Department's Cost of Change reserve. This

approach has therefore continued to feature strongly in the Department's overall financial management.

36. The anticipated business as usual outturn forecast for 2021/22 is a saving against the budget of £2.2m (2.1%) and is largely the result of increased income and recharges together with staff vacancy savings offset by higher costs of agency staff and one-off pressures such as the purchase of tree stocks for future planting.
37. This saving will be transferred to the Department's Cost of Change reserve at the end of the year to be used to support the delivery of future savings programmes or offset service pressures in line with the County Council's financial strategy.
38. These figures exclude the net impact of Covid-19 on ETE's financial position in line with the strategy agreed by Cabinet and the County Council to see Covid-19 as a significant but one-off pressure and allow business as usual budget management to continue with the ongoing net financial impact of Covid-19 during 2021/22 met centrally.
39. The pandemic has had a substantial impact on the timely delivery of the Department's Tt2021 savings in particular those from waste and recycling (£9.2m) and a revised profile for the remaining delivery of these savings was approved by Cabinet on 7 December 2021.
40. This savings programme is complex and involves changing the financial relationship between the County Council as the Waste Disposal Authority and the district and borough councils as Waste Collection Authorities (with legal responsibility for recycling). The majority of the savings in this area were inextricably linked to changes in Government Policy around waste, recycling and the environment. Before Covid-19 the intention was to align any changes with the Government's proposals to ensure that service delivery across the waste system as a whole was consistent with the Government's approach. The delay to the passage of the Environment Bill due to Covid-19 prolonged the uncertainty around what was to be enacted and when. The Environment Bill received Royal Assent on 9 November 2021 which means there is now clarity over what is included within it and greater certainty over the likely timescales for implementation but key areas such as Extended Producer Responsibility (EPR) are not now expected to come into force until part-way through the 2024/25 financial year. However, this delay means delivery of the Tt2021 waste savings will not now be fully completed until financial year 2025/26.
41. On 7 December 2021 Cabinet approved additional cash flow support through drawing down from the one off Covid-19 funding that the County Council has already set aside (recognising the significant contribution to the delay from the impacts of the pandemic) with the balance of the cash flow funding to be met from the Department's Cost of Change reserve.
42. The Tt2021 saving of £0.5m from Street Lighting was planned to be delivered through replacing some existing street lighting with LED units. The County

Council's street lighting is delivered through a PFI contract and the scale of investment envisaged represents a major change to the PFI terms. To date it has proved challenging to secure the necessary agreement and, as a result, the savings cannot now be delivered from this route in the required timescale. Negotiations are continuing and in the event a mutually acceptable agreement can be reached a programme of LED investment will still be pursued. However, alternative proposals to deliver the savings in street lighting, without incurring further delay will be brought forward for decision in early 2022.

43. The budget for ETE has been updated throughout the year and the revised budget is shown in Appendix 1. The revised budget shows an increase of £8.1m made up of:
- A one-off increase to Highways Maintenance of £2.0m funded from the £746,000 2020/21 saving in Winter Maintenance and the use of corporate contingencies as agreed by Cabinet in February 2020.
  - Temporary cash flow funding from Cost of Change of £3.375m to cover the timing shortfalls against Tt2019 savings and one-off investments mainly to support the development of the Tt2021 savings programme.
  - A permanent increase to the waste disposal budget of £829,000 covering volume growth pressures.
  - A permanent increase to the Street Lighting budget of £1.088m to cover rising energy costs resulting from price inflation.
  - £564,000 one-off funding from the Department for Transport being Hampshire's revenue allocation from phase two of the Active Travel Fund to create safe space for cycling and walking.
  - A net increase of £267,000 from transfers between departments including funding for Ash Dieback (part of the allocations agreed by Cabinet in February 2020 and December 2020).

### **Section G: 2022/23 Revenue Budget Pressures and Initiatives**

44. A significant part of the Department's activity involves the development of strategies to meet the anticipated transport needs of residents and businesses in Hampshire and the subsequent feasibility and early design work on individual transport schemes to support business case and bid development to meet these needs.
45. In recent years, the Department has been successful in bidding for Government funding to implement these schemes either directly to the Department for Transport or indirectly, for example to Local Enterprise Partnerships. The opportunity to bid typically involves a tight turnaround from the invitation to bid and the deadline for submission with successful bids generally required to spend the funds quickly e.g. by the end of the following financial year. This approach by Government to the award of funding for capital schemes highlights the importance of having a worked-up pipeline of priority schemes to take advantage of funding opportunities as they arise.



46. The expectation that future Government funding support may be aligned to the emerging Levelling Up agenda or to delivery of different types of schemes (for example schemes to mitigate Climate Change impacts or build climate resilience) is likely to result in stronger competition for funding. It will therefore be potentially more important that a pipeline of priority schemes continues to be developed if the County Council is to be able to maximise the benefits for Hampshire of new funding streams such as the Bus Service Improvement Plan and Active Travel Fund in this environment.
47. Spend in developing this pipeline has to date been funded from a series of temporary allocations averaging around £1.5m per year the latest of which is due to come to an end this year. This approach has been successful in bringing in over £174m of major investment in the County since 2018/19.
48. The Department is likely to experience significant cost pressures in 2022/23. A number of the Department's contractors including Milestone (Highway Maintenance) and Veolia (Waste Disposal) will be entitled to increase charges as a result of legislative changes recently announced by government including the increase in employer National Insurance Contributions to pay for the Health and Social Care Levy and restrictions governing the use of rebated (red) diesel to be introduced in April 2022. The Department will seek to work with our suppliers to manage pressures as far as possible within existing provisions for inflationary uplifts and the position will be closely monitored.
49. In addition the highways sector is experiencing significant supply chain challenges including both the cost and availability of materials (linked to steep recent increases in oil and gas prices) and labour (including shortages of HGV drivers). The cost pressures and volatility are unprecedented in recent years and are expected to continue into 2022/23. The Department's strong collaborative approach to working with its major contractors should stand it in good stead to approach these challenges but the position will be kept under review.

## **Section H: Revenue Savings Proposals**

### **SP2023**

50. Savings targets for 2023/24 were approved as part of the MTFS by the County Council in July 2020. Proposals to meet these targets have been developed through the SP2023 Programme and were approved by Executive Members, Cabinet and County Council in October and November 2021.
51. In line with the Council's financial strategy, SP2023 savings will be delivered over a two year period with the business as usual deficit in 2022/23 being met from the Budget Bridging Reserve.
52. This approach in developing and implementing the savings programme for 2023/24 means that the County Council is able to set a balanced budget in

2022/23 and that no new savings proposals are being considered as part of the budget setting process for the 2022/23 financial year.

53. Given the medium term deficit due to Covid-19 pressures and the resulting financial response package, which uses up all available financial flexibility, it remains critical that SP2023 is delivered by 1 April 2023. Rigorous monitoring of the delivery of the SP2023 programme is therefore already underway to ensure that the Department is able to deliver its savings in full by this date.

#### **Tt2021**

54. However, as set out in paragraphs 39-42 it is anticipated that £8.149m of Tt2021 savings will remain to be achieved in 2022/23 and beyond. The shortfall against target will be met from a combination of corporate cash flow support and the Department's Cost of Change reserve as set out in paragraph 41.
55. The main reasons for the delays to savings delivery are summarised below:
- £7.999m waste disposal (recycling and charging for waste wood) – the impact of the pandemic has delayed the passage of the Environment Act which sets out the Government's planned changes to both waste disposal and collection together with the associated timescales. The alignment of these complex proposals to the Government changes has meant these savings are not now anticipated to be fully delivered until 2025/26.
  - £0.15m Street Lighting – the complexity of reaching mutual agreement to vary the PFI contract has extended the preliminary period ahead of works commencing and the subsequent timescales for delivery agreed with the contractor for the programme of investment in LED lighting mean the full £0.5m savings from street lighting are not now expected to be fully realised until 2023/24 so alternative proposals will be brought for decision in March 2022.

#### **Section I: 2022/23 Revenue Budget Other Expenditure**

56. The budget includes some items which are not counted against the cash limit.

57. For ETE this is:

- £692,000 relating to the Flood Protection Levies paid annually to the Environment Agency. These funds are received and distributed by the Regional Flood and Coastal Committees for flood defence works across their regions.
- £203,000 relating to the precept paid each year to the Chichester Harbour Conservancy for the conservancy, maintenance and improvement of the Harbour and the Amenity Area for recreation and leisure, nature conservation and natural beauty.

#### **Section J: Budget Summary 2022/23**

58. The budget update report be presented to Cabinet on 07 December 2021 included provisional cash limit guidelines for each department. The cash limit for ETE in that report was £116.4m, a £12.8m increase on the previous year. The increase comprised:
- £7m recurring funding to provide additional resources for the overall Highways Maintenance budget, with the flexibility for the Director of ETE to allocate this between Operation Resilience and the reactive maintenance budget as required, as agreed by the County Council in November 2021.
  - £5.838m increase for inflation; permanent additions from the waste contingency; additional Street Lighting energy costs due to price inflation; and growth recognising the increase in highways assets to be maintained.
  - A net decrease of £65,000 from internal transfers including IT growth offset by additional Bikeability grant funding to support cycle safety training in schools.
59. At that stage, the cash limit guidelines did not include the following items which have now been added (and will be included in the February budget report), increasing the cash limit to £118.6m:
- An additional £2.147m inflation for the Waste contract, which is based on the November RPI at 6%.
60. Appendix 1 sets out a summary of the proposed budgets for the service activities provided by ETE for 2022/23 and show that these are within the cash limit of £118.6m set out above.
61. In addition to these cash limited items there are further budgets which fall under the responsibility of ETE, which are shown in the table below:

	<b>2022/23</b>	
	<b>£'000</b>	<b>£'000</b>
Cash Limited Expenditure	169,558	
Less Income (Other than Government Grants)	(50,971)	
<b>Net Cash Limited Expenditure</b>		<b>118,587</b>
Flood Protection Levy		692
Chichester Harbour Conservancy		203
Less Government Grants:		
• Bikeability	(404)	
• Bus Service Operators Grant	(1,068)	
Total Government Grants		(1,472)
<b>Total Net Expenditure</b>		<b>118,010</b>

## **Section K: Consultation, Equalities and Climate Change Impact Assessment**

62. Consultation on the budget is undertaken every two years when the County Council considers savings to help balance the budget. All savings proposals put forward by the County Council has an Equality Impact Assessment published as part of the formal decision making papers and for some proposals stage 2 consultations are undertaken before a final decision is made by the relevant Executive Member.
63. This report deals with the revenue budget preparation for 2022/23 for the Economy, Transport and Environment Department. This is the interim year of the two year financial planning cycle when no new savings proposals are being considered. Therefore no consultation or Equality Impact Assessments are required.
64. Hampshire County Council utilises two decision-making tools to assess the carbon emissions and resilience impacts 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.
65. This report deals with the revenue budget preparation for 2022/23 for the Economy, Transport and Environment Department. Climate change impact assessments for individual services and projects will be undertaken as part of the approval to spend process. There are no further climate change impacts as part of this report which is concerned with revenue budget preparation for 2022/23 for the Economy, Transport and Environment Department.

**REQUIRED CORPORATE AND LEGAL INFORMATION:**

**Links to the Strategic Plan**

<b>Hampshire maintains strong and sustainable economic growth and prosperity:</b>	<b>Yes / No</b>
<b>People in Hampshire live safe, healthy and independent lives:</b>	<b>Yes / No</b>
<b>People in Hampshire enjoy a rich and diverse environment:</b>	<b>Yes / No</b>
<b>People in Hampshire enjoy being part of strong, inclusive communities:</b>	<b>Yes / No</b>

**Other Significant Links**

<b>Links to previous Member decisions:</b>	
<u>Title</u>	<u>Date</u>
Savings Programme to 2023 – Revenue Savings Proposals (Executive Member for Economy, Transport and Environment) <a href="https://democracy.hants.gov.uk/documents/s82002/Report.pdf">https://democracy.hants.gov.uk/documents/s82002/Report.pdf</a>	23 September 2021
Medium Term Financial Strategy Update and Savings Programme to 2023 Savings Proposals <a href="https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=163&amp;MId=7737">https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=163&amp;MId=7737</a>	Cabinet – 12 October 2021 / County Council – 4 November 2021
Budget Setting and Provisional Cash Limits 2022/23 <a href="https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=134&amp;MId=7745">https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=134&amp;MId=7745</a>	Cabinet – 7 December 2021
<b>Direct links to specific legislation or Government Directives</b>	
<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:**

The budget setting process for 2022/23 does not contain any proposals for major service changes which may have an equalities impact. Proposals for budget and service changes which are part of the Savings Programme to 2023 Programme were considered in detail as part of the approval process carried out in October and November 2021 and full details of the Equalities Impact Assessments relating to those changes can be found in Appendices 4 to 8 in the October Cabinet report linked below:

<https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=163&MId=7737>

For proposals where a Stage 2 consultation was required the EIAs were preliminary and were to be updated and developed following this further consultation when the impact of the proposals could be better understood.

## Budget Summary 2022/23 – Economy, Transport and Environment

Service Activity	Original Budget 2021/22 £'000	Revised Budget 2021/22 £'000	Proposed Budget 2022/23 £'000
Highways Maintenance <sup>(1)</sup>	18,006	20,402	26,252
Street Lighting <sup>(2)</sup>	10,739	12,355	12,041
Winter Maintenance	5,820	5,820	5,964
Concessionary Fares	13,142	13,117	13,328
Other Public Transport <sup>(3)</sup>	4,378	4,778	4,907
Traffic Management and Road Safety <sup>(3)</sup>	2,573	2,419	2,218
Strategic Transport <sup>(4)</sup>	1,480	2,282	1,790
<b>Highways, Traffic and Transport</b>	<b>56,138</b>	<b>61,173</b>	<b>66,500</b>
Waste Disposal <sup>(5)</sup>	41,656	44,222	46,090
Environment	554	553	550
Strategic Planning	997	1,025	1,035
<b>Waste, Planning and Environment</b>	<b>43,207</b>	<b>45,800</b>	<b>47,675</b>
<b>Economic Development</b>	<b>1,027</b>	<b>1,130</b>	<b>1,047</b>
<b>Departmental and Corporate Support</b>	<b>3,295</b>	<b>3,687</b>	<b>3,365</b>
<b>Net Cash Limited Expenditure</b>	<b>103,667</b>	<b>111,790</b>	<b>118,587</b>

(1) The Highways Maintenance revised budget includes £2m additional funding for maintenance, which each year is met from any underspend against the Winter Maintenance budget in the previous financial year topped up from corporate contingencies as necessary. The proposed budget for 2022/23 does not yet include this £2m as the amount of funding from each source will not be clear until the year end. The forward budget includes the £7m recurring funding agreed by the Council in November 2021 to provide additional resources for the overall Highways Maintenance budget.

(2) The revised and forward budget for Street Lighting includes an increase of £1.088m to reflect rising energy costs due to price inflation. The revised budget also includes one-off cash flow support covering the delayed Tt2021 Street Lighting saving.

(3) Reflected in the revised and forward budget is the transfer of the £530,000 budget for the Blue Badge staff from Traffic Management and Road Safety to Other Public Transport to mirror a change in management reporting for this team.

(4) The revised budget for Strategic Transport includes one-off budget provision of £564,000 Active Travel revenue grant funding from the Department for Transport.

(5) The revised budget for Waste Disposal includes one-off cash flow support to cover the delayed Tt2021 waste savings and transformation projects required to progress the Tt2021 savings. The



forward budget includes increases of £829,000 for demographic growth and £3.580m for inflation with the fixed contract uplift linked to November RPI at 6%.

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## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Economy, Transport and Environment
<b>Date:</b>	27 January 2022
<b>Title:</b>	2022/23 Revenue Budget Report for Culture, Communities and Business Services (Emergency Planning)
<b>Report From:</b>	Director of Culture, Communities and Business Services and Director of Corporate Operations

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#### **Section A: Purpose of this Report**

1. The purpose of this report is to set out proposals for the 2022/23 budget for the Council's Emergency Planning service in accordance with the Council's Medium Term Financial Strategy (MTFS) approved by the County Council in November 2021. The Emergency Planning service is managed by the Culture, Communities and Business Services (CCBS) Department and falls under the remit of the Executive Lead Member for Economy, Transport and Environment.

#### **Section B: Recommendation(s)**

To approve for submission to the Leader and the Cabinet:

2. The revised revenue budget for 2021/22 as set out in Appendix 1.
3. The summary revenue budget for 2022/23 as set out in Appendix 1.

#### **Section C: Executive Summary**

4. This report provides the revised budget for 2021/22 and the summary outputs of the 2022/23 budget planning process for the Emergency Planning service. This process has been undertaken against a backdrop of considerable uncertainty, both in terms of the resources available to the Council and the ongoing impacts of Covid-19 on service delivery. As we transition towards a 'new normal' post-Covid, the distinction between latent and longer term Covid impacts and 'business as usual' financial pressures is difficult to establish. For

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the purposes of budget setting, the impact of Covid-19 continues to be dealt with as a discrete one-off financial impact as far as possible, separate from the business as usual medium term financial strategy.

5. The 2021 Spending Review announced a 3% per annum real terms increase in local government core spending power to 2024/25. In 2022/23, local authorities will benefit from a considerable boost to grant funding allocated through the local government finance settlement, however this is set against a requirement for £26m additional grant as part of the SP2023 programme. The Spending Review has therefore not diminished the challenges that the authority faces in securing financial sustainability over the medium term.
6. The current financial strategy which the County Council operates works on the basis of a two year cycle of delivering departmental savings targets, with deficits in the intervening years being met from the Budget Bridging Reserve (BBR). In line with this strategy, there will be no new savings proposals presented as part of the 2022/23 budget setting process. Savings targets for 2023/24 were approved as part of the MTF5 in July 2020 and detailed savings proposals, developed through the Savings Programme to 2023 (SP2023), were agreed by Cabinet and County Council during October and November last year.
7. The anticipated delay to delivery of some aspects of the existing Transformation to 2019 (Tt2019) and Transformation to 2021 (Tt2021) programmes has been factored into our financial planning, and a combination of one-off corporate and departmental funding will be provided to bridge the forecast savings gap in 2021/22 and 2022/23. As of November 2021, £9m of Tt2019 savings and £38m of Tt2021 savings have yet to be delivered, in addition to the £80m of SP2023 savings required by 2023/24. The Council therefore faces the substantial challenge of delivering three overlapping change programmes, requiring a total of £127m budget savings. The report discusses the specific issues impacting delivery of the savings programme for Emergency Planning in Section F.
8. The report also provides an update on the business as usual financial position for the current year. The outturn forecast for the Emergency Planning service for 2021/22, excluding the financial impact of Covid-19, is a budget saving of £93,000.
9. The proposed budget for 2022/23 for Emergency Planning is shown at Appendix 1.
10. This report seeks approval for submission to the Leader and Cabinet of the revised budget for 2021/22 and proposed budget for 2022/23 for Emergency Planning. The report has been prepared in consultation with the Executive Lead Member and will be reviewed by the Policy and Resources Select Committee. It will be reported to the Leader and Cabinet on 8 February 2022 to make final recommendations to County Council on 17 February 2022.

**Section D: Contextual Information**

11. The Medium Term Financial Strategy (MTFS) update presented to Cabinet and County Council in October and November respectively, addressed the challenges of long term financial planning in an environment of significant uncertainty, in respect of both ongoing spending commitments and the national funding position for the local government sector.
12. The 2021 Spending Review represents the first multi-year budget since 2016/17 following single year spending announcements in 2019 and 2020 linked to uncertainty surrounding the UK's exit from the EU and recently the economic impacts and fiscal response to Covid-19. Whilst the additional certainty offered by a multi-year settlement is welcome, it is disappointing that local authority funding will remain relatively flat in 2023/24 and 2024/25. The settlement therefore does not present a long term solution to funding growth in service demand, for which the Council has lobbied the government for a number of years.
13. The impact of Covid-19 continues to be dealt with as a discrete one-off financial impact, separate from the business as usual medium term financial strategy. The budget summary presented in this report does not take account of Covid impacts as these will be centrally funded on a one-off basis in line with the pressures reported by departments in their financial monitoring returns. However, it should be noted that as we transition towards a 'new normal' post-pandemic, the distinction between latent and longer term Covid impacts and 'business as usual' financial pressures is difficult to establish. The complex inter-relationship between numerous variables post-pandemic makes forecasting challenging but based on recent analysis carried out as part of detailed budget preparation work, the medium term forecast for departmental spending now anticipates significant pressure building by 2024/25 within Adults' and Children's social care.
14. The current financial strategy which the County Council operates, works on the basis of a two year cycle of delivering change to release resources and close the anticipated budget gap. This provides the time and capacity to properly deliver major transformation programmes every two years, with deficits in the intervening years being met from the Budget Bridging Reserve (BBR) and with any early delivery of resources retained by departments to use for cost of change purposes or to cash flow delivery and offset service pressures. The model has served the authority well.
15. The County Council's action in tackling its forecast budget deficit and providing funding in anticipation of further reductions, placed it in a very strong position to produce a 'steady state' budget for 2022/23, giving itself the time and capacity to develop and implement the SP2023 Programme to deliver the next phase of savings totalling £80m by April 2023. This also avoids the worst effects of sudden and unplanned decisions on service delivery and the most vulnerable members of the community.

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16. Consequently, there are no new savings proposals to be considered as part of the 2022/23 budget, however other factors will still affect the budget, such as the publication of specific grant allocations and potential increases in unavoidable pressures such as inflation.
17. The Autumn Budget and Spending Review announcement took place on 27 October 2021 and the key elements were as follows:
  - Local government Core Spending Power will increase by 3% per year in real terms in the period to 2024/25, however this includes raising Council tax and the Adult Social Care (ASC) Precept by the maximum permitted increases.
  - Over the next three years, local authorities will be allowed to increase core council tax by up to 2% per year without a referendum. In addition, ASC authorities will be allowed to raise the ASC Precept by 1% each year. The MTFS assumes that the Council will have the flexibility to raise the ASC Precept by 2% each year and the reduction in the available precept therefore presents a further funding shortfall for the Council of £14m by 2023/24.
  - An additional £4.8bn grant funding was announced for social care and other services to 2024/25. This includes around £1.5bn per year to be distributed through the local government finance settlement in addition to an extra £200m for the Supporting Families Programme and over £70m to boost cyber security and to further strengthen local delivery and transparency.
  - The Spending Review confirmed that £3.6bn of the additional £5.4bn funding for adult social care reforms announced on 7 September 2021 will be routed through to local government. The funding is expected to cover all additional costs resulting from the personal care cap and revised capital limits.
  - Included within the Department of Health and Social Care settlement was an additional £1.7bn over three years to improve the wider social care system, including the quality and integration of care. At least £500m of this will be allocated to improve qualifications, skills, and wellbeing across the adult social care workforce.
  - £2.7bn funding for local road maintenance for non-mayoral authorities over the remaining years of the parliament, equivalent to £900m per year. This allocation is expected to maintain highways funding at 2021/22 levels.
  - The government published its report on the outcome of the Fundamental Review of Business Rates. The review reaffirmed the advantages of business rates as a form of business taxation and did not propose any fundamental changes to the basis on which the tax is levied. However, the government announced a move to 3-yearly revaluations starting in 2023, a freeze on the multiplier and significant new temporary and permanent reliefs, including a 50% relief for retail, hospitality and leisure businesses

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in 2022/23. Local authorities will be fully compensated for the multiplier freeze and new reliefs via Section 31 grants.

### Provisional Local Government Finance Settlement

18. The Provisional Local Government Finance Settlement sets out the key funding allocations that the Council will receive from Government for the coming financial year. This year's settlement covers 2022/23 only as the allocations of funding from 2023/24 will be the subject of a review of the local government funding regime and further consultation, to be carried out in Spring 2022.
19. The key outcomes of the settlement for the County Council are show below and are split between general resources which will contribute to meeting the Council's overall budget requirement, and specific resources which are needed to meet new departmental costs:

<b>Funding Source</b>	<b>2021/22 allocation (£m)</b>	<b>2022/23 allocation (£m)</b>	<b>Change (£m)</b>
Social Care Grant	26.2	37.2	+11.0
2022-23 Services Grant	-	8.3	+8.3
Business rates grant	6.3	9.9	+3.6
<b>Total 'general' resources</b>	<b>32.5</b>	<b>55.4</b>	<b>+22.9</b>

<b>Funding Source</b>	<b>2021/22 allocation (£m)</b>	<b>2022/23 allocation (£m)</b>	<b>Change (£m)</b>
Market Sustainability and Fair Cost of Care Fund	-	3.2	+3.2
Improved Better Care Fund	30.4	31.3	+0.9
New Homes Bonus	3.9	3.4	-0.5
<b>Total 'specific' resources</b>	<b>34.3</b>	<b>37.9</b>	<b>+3.6</b>

20. The key features of the settlement are:
- A 6.3% increase in Core Spending Power, of which 3% is attributable to the grant allocations set out above and 3.3% is attributable to council tax increases (including 1% for ASC) and tax base growth. This compares with an average 7.5% increase for Shire Counties.
  - The 2022/23 Services Grant will be distributed based on the 2013/14 local government funding formula for 2022/23 only. The distribution will be re-evaluated for future years in light of the proposed review of local government funding.
  - The Market Sustainability and Fair Cost of Care Fund is part of the government's package to support the recently announced social care reforms, providing funding for local authorities to prepare their care markets for reform and move towards paying providers a fair cost of care.

## DRAFT

There are a number of conditions associated with the funding which will require new consultation and market intervention activity and therefore it will not contribute towards meeting the budget deficit in 2022/23.

- The New Homes Bonus was expected to end in 2022/23 but will instead continue for a further year to 2023/24, albeit at a reduced level and has traditionally been used for one-off purposes by the County Council.
21. The final grant settlement for 2022/23 is not due out until January / February 2022. The impact of the final settlement will be reflected in the budget setting report to Cabinet and County Council.
  22. The CCBS Department, which includes the Emergency Planning service has been developing its service plans and budgets for 2022/23 and future years in keeping with the County Council's priorities.

### **Section E: 2021/22 Revenue Budget and Budget Summary 2022/23**

23. The Emergency Planning budget was moved during 2021/22 from the Policy and Resources portfolio to the CCBS Department. The budget is reported to the Executive Lead Member for Economy, Transport and Environment and will be reviewed by the Policy and Resources Select Committee.
24. The anticipated business as usual 2021/22 outturn forecast for Emergency Planning is for a saving against the budget of £93,000 mainly resulting from staff vacancies.
25. The budget update report presented to Cabinet on 07 December 2021 included provisional cash limit guidelines for each department. The cash limit for the CCBS Department in that report was £44.8m of which £301,000 related to Emergency Planning. The Emergency Planning budget has increased by £6,000 on the previous year made up of a £12,000 increase for inflation offset by a £6,000 reduction to meet IT growth costs.
26. Appendix 1 sets out a summary of the revised 2021/22 budgets and the proposed 2022/23 budgets for the service activities provided by the CCBS Department including Emergency Planning and show that these are within the cash limit set out above.

### **Section F: Revenue Savings Proposals**

27. Savings targets for 2023/24 were approved as part of the MTF5 by the County Council in July 2020. Proposals to meet these targets have been developed through the SP2023 Programme and were approved by Executive Members, Cabinet and County Council in October and November 2021.
28. In line with the Council's financial strategy, SP2023 savings will be delivered over a two year period with the business as usual deficit in 2022/23 being met from the Budget Bridging Reserve.



## DRAFT

29. This approach in developing and implementing the savings programme for 2023/24 means that the County Council is able to set a balanced budget in 2022/23 and that no new savings proposals are being considered as part of the budget setting process for the 2022/23 financial year.
30. Given the medium term deficit due to Covid-19 pressures and the resulting financial response package, which uses up all available financial flexibility, it remains critical that SP2023 is delivered by 1 April 2023. Rigorous monitoring of the delivery of the programme is therefore already underway to ensure that the Department is able to deliver its savings in full by this date.
31. The Emergency Planning service had a target saving of £50,000 for Tt2021. Given the significant pressures on the service as a key part of the County Council's Covid-19 response the planned income generation programme was put on hold, but the saving is expected to be fully delivered in 2022/23. CCBS has made appropriate provision in its Cost of Change reserve to cash flow this timing shortfall.
32. The service also has a target saving of £45,000 for SP23. To meet its SP2023 savings target, Emergency Planning is proposing to conduct a thorough review of all aspects of the service, to include the structure, resourcing and workstreams undertaken with a view to implementing changes in the way the service operates. Savings will be driven from ensuring the service is delivered in the most efficient and effective way. Management of existing vacancies will likely contribute towards the savings. Additional focus will be given to understanding any business development and income generation opportunities.

### **Section G: Consultation, Equalities and Climate Change Impact Assessment**

33. Consultation on the budget is undertaken every two years when the County Council considers savings to help balance the budget. All savings proposals put forward by the County Council has an Equality Impact Assessment published as part of the formal decision making papers and for some proposals stage 2 consultations are undertaken before a final decision is made by the relevant Executive Member
34. This report deals with the revenue budget preparation for 2022/23 for the Emergency Planning service. This is the interim year of the two year financial planning cycle when no new savings proposals are being considered. Therefore no consultation or Equality Impact Assessments are required.
35. Hampshire County Council utilises two decision-making tools to assess the carbon emissions and resilience impacts 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.

## **DRAFT**

36. This report deals with the revenue budget preparation for 2022/23 for the Emergency Planning service. Climate change impact assessments for individual services and projects will be undertaken as part of the approval to spend process. There are no further climate change impacts as part of this report which is concerned with revenue budget preparation for 2022/23 for the Emergency Planning service.

**REQUIRED CORPORATE AND LEGAL INFORMATION:**

**Links to the Strategic Plan**

Hampshire maintains strong and sustainable economic growth and prosperity:	Yes / No
People in Hampshire live safe, healthy and independent lives:	Yes / No
People in Hampshire enjoy a rich and diverse environment:	Yes / No
People in Hampshire enjoy being part of strong, inclusive communities:	Yes / No

**Other Significant Links**

<b>Links to previous Member decisions:</b>	
<u>Title</u>	<u>Date</u>
Savings Programme to 2023 – Revenue Savings Proposals (Executive Lead Member for Economy, Transport and Environment) <a href="https://democracy.hants.gov.uk/documents/s83761/2021-09-29%20DR%20ETE%20Savings%20Programme%20to%202023%20Revenue%20Savings%20Proposals%20-%20Emergency%20Planning.pdf">https://democracy.hants.gov.uk/documents/s83761/2021-09-29%20DR%20ETE%20Savings%20Programme%20to%202023%20Revenue%20Savings%20Proposals%20-%20Emergency%20Planning.pdf</a>	29 September 2021
Medium Term Financial Strategy Update and Savings Programme to 2023 Savings Proposals <a href="https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=163&amp;MId=7737">https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=163&amp;MId=7737</a>	Cabinet – 12 October 2021 / County Council – 4 November 2021
Budget Setting and Provisional Cash Limits 2022/23 <a href="https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=134&amp;MId=7745">https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=134&amp;MId=7745</a>	Cabinet – 7 December 2021
<b>Direct links to specific legislation or Government Directives</b>	
<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 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 budget setting process for 2022/23 does not contain any proposals for major service changes which may have an equalities impact. Proposals for budget and service changes which are part of the Savings Programme to 2023 Programme were considered in detail as part of the approval process carried out in October and November 2021 and full details of the Equalities Impact Assessments relating to those changes can be found in Appendices 4 to 8 in the October Cabinet report linked below:

<https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=163&MIId=7737>

For proposals where a Stage 2 consultation is required the EIAs are preliminary and are to be updated and developed following this further consultation when the impact of the proposals could be better understood

**Budget Summary 2022/23 – Emergency Planning**

<b>Service Activity</b>	<b>Original Budget 2021/22 £'000</b>	<b>Revised Budget 2021/22 £'000</b>	<b>Proposed Budget 2022/23 £'000</b>
Emergency Planning	295	289	301
<b>Net Cash Limited Budget</b>	<b>295</b>	<b>289</b>	<b>301</b>
CCBS Recreation, Heritage and Rural Affairs	<b>19,160</b>	<b>21,352</b>	<b>19,134</b>
CCBS Commercial Strategy, Estates and Property	<b>23,170</b>	<b>28,497</b>	<b>24,570</b>
CCBS Performance, Human Resources and Partnerships	<b>748</b>	<b>748</b>	<b>770</b>
<b>CCBS Cash Limited Budget</b>	<b>43,373</b>	<b>50,886</b>	<b>44,775</b>

## HAMPSHIRE COUNTY COUNCIL

### Executive Decision Record

<b>Decision Maker:</b>	Executive Lead Member for Economy, Transport and Environment
<b>Date of Decision:</b>	27 January 2022
<b>Decision Title:</b>	Appointments to Outside Bodies, Statutory Joint Committees, Panels and Partnership Boards
<b>Report From:</b>	Chief Executive

Contact name: Katy Sherwood

Tel: 0370 779 5538

Email: [katy.sherwood@hants.gov.uk](mailto:katy.sherwood@hants.gov.uk)

#### 1. The Decision:

a) That the Executive Lead Member for Economy, Transport and Environment be requested to make an appointment to a vacancy that has arisen on an Outside Body as detailed below. The term of office to expire in May 2025 unless otherwise stated:

<u>Name of Body</u>	<u>Description</u>	<u>Previous</u>	<u>Nominations</u>	<u>Appointment(s) until May 2025</u>
Public Transport Consortium (2)	The group promotes public transport issues on behalf of local authorities outside of metropolitan areas, supporting effective local decisions on public transport for the benefit of local citizens.	Cllr Steve Forster (vacancy)  Cllr Russell Oppenheimer (appointed July 2021)	Cllr Louise Parker Jones – Independent  Cllr Martin Tod – Liberal Democrat  Cllr Rod Cooper - Conservative	

b) In accordance with Part 1: Chapter 12 of the Constitution, that the Executive Lead Member for Economy, Transport and Environment be requested to make an appointment to a Partnership Board as detailed below. The term of office to expire in

May 2025 unless otherwise stated:

	Name of Body	Description	Previous	Appointment(s) until May 2025
	Andover Masterplan Partnership Board	This emerging Partnership is being established with Test Valley Borough Council to co-ordinate support and oversee the delivery of the Andover masterplan for the regeneration of Andover.	N/A	

**2. Reason for the decision:**

2.1. To maintain County Council representation on bodies within the community. In regard to 1a) above, when appointing to Outside Bodies nominations are sought from the Political Group Leaders.

2.2 A report on Regeneration and Development partnerships and Initiatives is due to be considered by the County Council Cabinet in March, and this will address the issue of County Council representation on such bodies in future. In the meantime, the Andover MasterPlan Partnership Board is due to start meeting shortly and therefore appointments are being recommended to this body now to ensure that the County Council can play its full role in the Partnership.

**3. Other options considered and rejected:**

3.1. Not to make appointments, which would cease County Council representation.

**4. Conflicts of interest:**

4.1. Conflicts of interest declared by the decision-maker: None

4.2. Conflicts of interest declared by other Executive Members consulted:

**5. Dispensation granted by the Conduct Advisory Panel:** none.

**6. Reason(s) for the matter being dealt with if urgent:** not applicable.

**7. Statement from the Decision Maker:**



**Approved by:**

**Date: 27 January  
2022**

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**Executive Lead Member for Economy, Transport  
and Environment**

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members to leverage the optimum value of the UK's membership of the EU. However, at the SELP Board Meeting on 24 September 2018, it was agreed that after 12 years SELP would close on 31 March 2019, primarily because of the outcome of the Brexit Referendum, and the growing rebalancing of costs outweighing the benefits.

7. From 1 April 2019, the SELP Brussels Office transformed into the Hampshire Brussels Office, headed up from within the County Council.

### **Repositioning the Focus**

8. The case for UK local government securing a presence in Brussels has primarily been based on securing the funding opportunities arising through the European Union and in particular EU Structural Funds. These opportunities will no longer exist once the transition and legacy period is over, other than potentially via very small-scale marginal funds and programmes. As a result, UK local government has now only a very small and diminishing group of authorities with a presence or shared presence in Brussels.
9. The UK Government is also making provision for a Shared Prosperity Fund, as identified as part of the recent pilot Community Renewal Fund, to replace European funding resources and re-purpose them on 'levelling up' policy priorities. These policy and funding programmes have already become a key focus for the County Council's Economic Development Team and clearly seek in the short term to bridge the funding gap as well as being designed and administered in the UK.
10. Whilst Europe remains a very important export market for the UK and for many businesses across Hampshire, the new focus arising from exiting the EU is shifting much more towards opportunities associated with wider international trade. Export support to businesses is already being provided by the Economic Development Team based in Hampshire and this is seeking to increasingly broaden export markets. In comparison to a location in Brussels, it provides support closer to businesses based in Hampshire.
11. The Economic Development Team's international work is embedded in the current economic recovery planning, the emerging economic strategy, the Hampshire 2050 commission work and Place Story, and the technical work associated with the Levelling Up White Paper and the pursuit of a County Deal. An international strategy will be developed as a sub-theme within the new Economic Strategy.

### **Brussels Office Existing Work Programme**

12. At the Economy, Transport, and Environment Executive Decision Day in June 2021, support was provided for the application to extend the Everywhere International Small and Medium-Sized Enterprises (SMEs) European Project, following the additional call made by the Interreg Secretariat. This project has provided the focus and work programme of the Brussels Office Operation in recent times and has provided a major funding source for the continuation of its operations. As subsequently reported, the project extension was successful, and the impact of Covid on the SMEs project is now being assessed across three aspects: disruption to SME supply chains; digital process developments;

and the resilience of the eco-system to crises. This extension to the project will run until September 2022 and this work will feed into the development of our international strategy should the SME project gain traction within Hampshire businesses.

13. The Office also provides regular monthly newsletters updating on European policy, strategy, events, and issues. The access to EU policy, strategy and programmes development is very much available in the public domain as well as the work undertaken by relevant European and national think tanks and research bodies.

### **Response from the Brussels Office**

14. In response to the agreed and required financial savings, the Head of Brussels Office Operation has produced a paper setting out the case for a continuing presence in Brussels. This sets out the importance of an international approach and the perceived advantages of continuing the operation of the Brussels Office.
15. Whilst the paper articulates the case for a presence and an international approach there is nothing secured for the future. There are no clear programmes, projects or funding that goes beyond the existing legacy work due to end on 30 September 2022. The case for being in Brussels is considered to be weak given the additional costs, and the fact that there is no longer any meaningful rationale for lobbying the European Commission and any future collaboration or partnership working can just as easily be secured from a Hampshire base. Equally, internationalisation is already embedded in the existing work of the Economic Development Team, the emerging new economic strategy, and the work of the two Local Enterprise Partnerships. Developing all this in close proximity to Hampshire businesses will only improve the targeting and focus of the offer and outcomes.
16. In recommending the closure of the Brussels Office Operation, it is also noted that the paper also provides no means of securing the required financial savings agreed by Cabinet in October, and the County Council in November 2021. There is no real basis for a work programme and financial sustainability moving forwards into the medium term, which effectively make the alternative proposals considered unviable and unaffordable. This in no way reflects a deficit in the capabilities or capacity in the operation of the Brussels Office, but rather reflects the inherent challenges and arguments against sustaining existing arrangements following Brexit, which most other authorities have also recognised.
17. It is on this basis that the recommendation is made to confirm the closure of the operation of the Brussels Office.
18. The closure of the Brussels Office operations has associated staffing implications as well as on property and other matters. An Annex to this report sets out the necessary arrangements and proposed way forward. This is not for publication as it contains exempt information within Paragraphs 1, 4 and 5 of Part 1 of Schedule 12 A to the Local Government Act 1972, namely information relating to an individual; information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority and employees of the authority;

and, information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

19. This report seeks delegated authority to implement these arrangements.

### **Finance**

20. The ETE approved SP23 programme of spending reductions included a proposal to save £0.1million per annum by reducing the budget for the Brussels Office Operation. In effect this means the cessation of the Brussels Office Operation as such, but does not impact upon the County Council's related Assembly of European Regions (AER) membership and programme, which will be supported from the Economic Development Team. It is however recommended that this should be reviewed in 2022 to ensure that it remains an effective forum for County Council interests and that Membership continues to provide value for money. The financial implications of closing the Brussels Office Operation are central to the achievement of the planned and agreed financial savings required under SP23.

### **Performance**

21. There are no issues relating to performance. In light of the UK ending its membership of the EU, there is little scope to secure funding or partnership working through the EU and an opportunity not only to maintain existing relationships from within Hampshire but also to strengthen our internationalisation strategy beyond Europe, in line with UK Government economic policy.

### **Consultation and Equalities**

22. As a result of planning the closure of the Brussels Office Operation there will be a requirement to consider the impact of this proposal with staff directly affected as well as work through the detailed implications. Steps will be taken to agree the necessary processes to complete the closure, and delegated authority is sought to enable these matters to be taken forward accordingly, should the recommendation to close the Brussels Office Operation be agreed.

23. An Equalities Impact Assessment has been carried out and no negative impacts have been identified as a consequence of the decision to close the Brussels Office operation. Further equalities impact assessments will be carried out as appropriate to assess the impact of any subsequent decisions taken under delegated authority to finalise the arrangements.

### **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.

### **Climate Change Adaptation**

25. These proposals are not vulnerable to climate change.

### **Carbon Mitigation**

26. Carbon emissions are likely to be reduced as a result of the closure of the Office, primarily as a result of reduced travel, energy and activities.

### **Conclusions**

27. As a result of the changing international and national policy context, the time is now right for Hampshire County Council to move away from a presence in Brussels. Operating a Brussels Office no longer provides the significant policy and resource opportunities that it once did. Instead, an approach focussed on continuing to lead our international work from Hampshire aligns better with the changing context, including the position of the UK Government. This also enables the SP23 saving to be realised.

**REQUIRED CORPORATE AND LEGAL INFORMATION:**

**Links to the Strategic Plan**

<b>Hampshire maintains strong and sustainable economic growth and prosperity:</b>	Yes
<b>People in Hampshire live safe, healthy and independent lives:</b>	No
<b>People in Hampshire enjoy a rich and diverse environment:</b>	No
<b>People in Hampshire enjoy being part of strong, inclusive communities:</b>	No

**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 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:**

An Equalities Impact Assessment has been carried out and no negative impacts have been identified as a consequence of the decision to close the Brussels Office operation. Further equalities impact assessments will be carried out as appropriate to assess the impact of any subsequent decisions taken under delegated authority to finalise the arrangements.

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By virtue of paragraph(s) 1, 4, 5 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Member for Climate Change and Sustainability
<b>Date:</b>	27 January 2022
<b>Title:</b>	Investment in Test Source Community Energy Scheme
<b>Report From:</b>	Director of Economy, Transport and Environment

**Contact name:** Chitra Nadarajah

**Tel:** 0370 779 7514

**Email:** [chitra.nadarajah@hants.gov.uk](mailto:chitra.nadarajah@hants.gov.uk)

### Purpose of this Report

- 1 The purpose of this report is to recommend that Hampshire County Council invests £10,000 from the climate change budget in Test Source Community Energy (TSCE), to operate a 330kWp Solar PV scheme at Southley Farm Overton. TSCE is a Community Benefit Society set up by Sustainable Overton to deliver a community energy scheme in Overton.

### Recommendation

2. That the Executive Member for Climate Change and Sustainability gives authority to spend and approves an investment of £10,000 from the climate change budget in Test Source Community Energy, a 330kWp Solar PV scheme at Southley Farm Overton which has been developed by Sustainable Overton with support from Community Energy South and Hampshire County Council.

### Executive Summary

3. This paper seeks to set out:
  - the context for Community Energy in Hampshire and the proposed investment in TSCE; and
  - the benefits of the recommended approach to meeting the County Council's climate change targets.

### Contextual information

4. To meet national climate change targets, more renewable energy needs to be generated across the UK. Renewable energy generated within Hampshire is currently extremely low, at less than 3% of total production. The opportunity to generate energy that is low carbon and local is significant, however the path to viable, funded schemes is complicated and not that simple to navigate without extensive experience. Community energy can have a huge impact on the generation of renewable energy. To enable and support this the County Council launched a project with Community Energy South to develop a pathway to community energy in Hampshire.

5. The Community Energy South (CES) project provides the essential starting point for a county-wide community energy network to grow and develop in a self-sustaining and viable way. This investment reacts to local needs and interest in achieving net zero.
6. To engage with groups and individuals to establish the level of interest in community led energy projects and to find out what plans, ideas and skills were already in place Hampshire, the CES project started with a survey which was sent to approximately 350 groups across Hampshire. The survey results helped to identify five groups for 'first-steps' business development support and aided CES to develop training and guidance to support new groups and projects.
7. These groups were Energy Alton, Greener Brockenhurst, Hambledon Greening Campaign, Petersfield Climate Action Network & Green Campaign and Sustainable Overton.
8. CES has since been working with the most developed group identified for 'first-steps' development, Sustainable Overton, to assist it to take its community projects to the next stages.
9. With the support from CES, Sustainable Overton successfully secured a Rural Community Energy Fund grant, identified suitable locations for 300kW+ of community owned solar, and has received tenders for the installations.
10. Test Source Community Energy (TSCE) limited, a new Community Benefit Society, has now been established by Sustainable Overton and a community share offer to finance the installations will be launched in early 2022.
11. The recommendation is for the County Council to invest £10,000 from the climate change budget and become a shareholder in this scheme.

## **Finance**

12. Hampshire County Council has funded CES from the climate change budget to deliver the Community Energy Pathways programme since July 2020. In November 2021 the County Council was awarded £200,000 from the Community Renewal Fund, which will allow this Pathways work to continue in Hampshire up to June 2022.
13. The funding for developing a network of community energy groups is critical to ensuring that community energy schemes are implemented, which will contribute directly to Hampshire County Council's climate change targets for the County as a whole.
14. Since 2012, over £155million has been raised by over 104,203 people in community shares across the UK, supporting over 450 co-operative and community businesses (including shops, pubs, renewable energy schemes, housing projects, community hubs). Community shares is a user-friendly name for withdrawable, non-transferable share capital: a form of equity uniquely available to co-operative and community benefit societies. They are a flexible and effective way to raise finance.
15. Community share offers are not regulated by the FCA, so good practice is encouraged through the award of the Standard Mark. Investment is mostly motivated by the social return, but shareholders will normally receive interest/tax relief and their money back. Societies normally encourage involvement by

setting a low threshold for shareholding and secure most of their investment from individuals and organisations investing five figure sums. Publicising institutional investment can have a significant multiplier effect, as it provides credibility for a community energy group.

### Investment in Test Source Community Energy

16. This paper recommends an investment of £10,000 in Test Source Community Energy (TSCE) limited, a new Community Benefit Society, which has been established by Sustainable Overton.
17. TSCE will be launching a community share offer to finance the installation of 300kWp of Solar PV at Southley Farm Overton in early 2022.
18. As a Community Benefit Society, TSCE's aims must be to benefit the wider community rather than its own members or shareholders. TSCE aims are to use energy projects to help create a resilient community by addressing energy related challenges. Its focus at present is in Overton and the surrounding areas.
19. The main features of investing in TSCE are:
  - membership of TSCE is based on shareholding which is open to anyone aged 16 or over who supports the society's aims;
  - members are paid interest on their shares. This is not a distribution of profits but is regarded by the Financial Conduct Authority (FCA), the registering body, as a cost on the business;
  - members are invited to participate in the running of the Society, for example by attending general meetings, or standing for election to the board, and to engage with the work of the organisation;
  - shares are valued at £1 each. The maximum shareholding is £25,000, per member; and
  - TSCE is run democratically. Members have one vote regardless of the number of shares they own. One Member = One Vote.
20. An investment in the share offer from Test Source Community Energy could be used to provide proof of concept and help inform the approach to supporting community energy schemes, given the recent increase in energy prices and currently low rate of renewable energy production in Hampshire.
21. The share offer will be £250,000, so an investment of up to £25,000 (10% of the total) would be allowable. Annual interest payable on investment would be in the region of 4%. The recommendation is that the County Council invests £10,000.
22. A draft copy of the terms of the investment are set out in Appendix 1 – Test Source Community Energy Share Offer for reference. An updated version of the Share Offer will be issued by Test Source Community Energy with a revised closing date when confirmed, but it has not yet been published at the time of writing.

### **Performance**

23. Energy is a new area of activity for the County Council, and an extremely complex and challenging one. It is becoming widely recognised that decarbonising national and local energy systems will be crucial to the successful achievement of the County Council's targets at both the national and local levels.

24. As previously stated, only 3% of Hampshire's energy needs are met by locally produced renewable energy. Local action is therefore essential, particularly where local socio-economic conditions require locally adapted policy and co-ordinated action to ensure local infrastructure resilience and social inclusivity. It is also clear that this would be best achieved through local open energy systems that enable all 'community' stakeholders to participate in a full range of trading opportunities.
25. Community energy is being recognised as one of the most important ways in which the UK will meet its carbon targets and indications are that the Department for Business, Energy & Industrial Strategy will be seeking to prioritise this over the coming years with further support and funding. The County Council's work with Community Energy South will therefore be very advantageous going forward.

### **Consultation and Equalities**

26. To engage with groups and individuals to establish the level of interest in community led energy projects and to find out what plans, ideas and skills were already in place in Hampshire, the CES project started with a survey which was sent to approx. 350 groups across Hampshire. The survey results helped to identify five groups for 'first-steps' business development support and aided CES to develop training and guidance to provide support for new groups and projects.
27. The proposal would have a neutral impact on all the protected characteristic groups because the proposal is investment in the Test Source Community Energy from the climate change budget, which is not intended to impact services to residents.

### **Climate Change Impact Assessments**

28. 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.

### **Climate Change Adaptation**

29. The climate change adaptation decision tool was found to be not applicable because the proposal is to provide funding for Test Source Community Energy. Therefore, the decisions in the report are financial so a climate change assessment is not required. However, the proposal to fund this project will help to tackle climate change as it will ensure that the community can take greater action towards energy retrofit, increasing future resilience.



## **Carbon Mitigation**

30. The climate change mitigation decision tool was found not to be applicable because the decisions in the report are financial and therefore, do not contribute towards carbon emissions. Therefore, a climate change assessment was not needed. However, the proposal for investment will help to reduce carbon emissions because it will allow the community to invest in renewable technology, therefore reducing the carbon emissions that are produced.

## **Conclusions**

31. In order to deliver on Hampshire County Council's commitments on climate change as set out in the Climate Change Strategy, significant progress on energy will be needed across a range of areas from energy generation, distribution and efficiency. Community energy is a key and significant element of this, delivering not only on the climate change targets but also providing wider benefits to the communities where these schemes are developed and delivered.
32. It is therefore critical that Hampshire County Council continues to lead, engage and support community energy in Hampshire in a range of ways. Investing in this particular scheme will help support an early adopter, but more importantly help to inform the County Council's approach to how it can most effectively use its limited resources to support the wider sector.
33. This paper sets out a recommendation that could have significant positive outcomes for community energy in Hampshire.

**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**

<b>Links to previous Member decisions:</b>	
<u>Title</u>	<u>Date</u>
Climate Emergency Motion	June 2019
Hampshire 2050 Commission of Inquiry	September 2019
Climate Change Strategy	July 2020
Climate Change Action Plan	September 2020
Climate Change Strategic Framework	February 2021
<b>Direct links to specific legislation or Government Directives</b>	
<u>Title</u>	<u>Date</u>
Climate Change Act	<b>2008</b>
National Adaptation Programme	<b>2018</b>

<b>Section 100 D - Local Government Act 1972 - background documents</b>	
<p><b>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.)</b></p>	
<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:**

The proposal would have a neutral impact on all the protected characteristic groups because the proposal is funding for the Test Source Community Energy scheme from the climate change budget which is not intended to impact services to residents.

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# SHARE OFFER

Become a member of Test Source Community Energy

**Share Offer:**

250,000 shares at £1 a share

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**Closing Date:**

31<sup>st</sup> December 2021

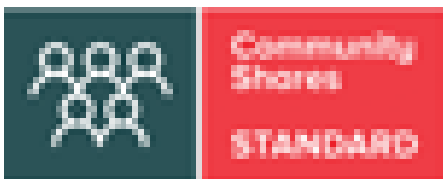
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TSCE IS A COMMUNITY BENEFIT SOCIETY REGISTRATION NUMBER 8714



# BECOME MEMBER OF TEST SOURCE COMMUNITY ENERGY AND HELP:

- > Maximise community renewable energy as part of a decentralised and decarbonised energy system
- > Improve community understanding of energy cost and supply
- > Increase local local benefits and engagement
- > Build a sense of “we are all in this together”



The Community Shares Standard Mark is awarded by the Community Shares Unit to share offers that meet national standards of good practice.

For more information about Community Shares, the Community Shares Standard Mark and the Community Shares Unit please visit: [www.communityshares.org.uk](http://www.communityshares.org.uk)

# DECLARATION

The information contained in this Share Offer has been prepared under the supervision of the directors of TSCE, who take responsibility for its contents. To the best of their knowledge, all information in this share offer is accurate and is not misleading.

This TSCE share offer is exempt from the Financial Services and Markets Act 2000 or subsidiary regulations; this means you have no right of complaint to the Financial Ombudsman Service.

A community benefit society is registered with, but not authorised by, the Financial Conduct Authority and therefore the money you pay for your shares is not safeguarded by any depositor protection scheme or dispute resolution scheme.

**An investment in the shares offered in this Share Offer carries risks and you may lose the whole value of your investment.**

**Please consider it carefully in the context of this complete share offer document and related information and, if needed, seek independent advice.**

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# CHAIR'S WELCOME

I'm delighted to be able to offer an opportunity to become a member of Test Source Community Energy (TSCE). This is our first share offer for what we plan to become an established, Hampshire-focused, community energy business. This project originated from the Sustainable Overton energy group, and all the hard work put in by our team of volunteers who have brought us to this point. This is particularly impressive given that we have come this far in only 18 months, and also during a pandemic. This is just one part of Sustainable Overton, with our ever-growing team of dedicated volunteers who over the last 2 years have already brought you many initiatives already such as the Overton Cup, the Repair Cafe, Energy Champions, Food Waste Champions and the Nappy Library. Also a huge thank you to Basingstoke and Deane Borough Council who supported us in this project, Community Energy South who have mentored us, Overton Parish Council for supporting us, and RenewEV who worked with us as our consultants on our feasibility study.

**This fundraising is for £250,000 that will enable us to install and operate solar PV panel at Southley Farm Overton.**

## **By purchasing shares you will:**

- Become a member of TSCE with exciting plans around energy supply as well as community renewables
- Help ensure that the Southley farm installation is developed community ownership
- Participate in the ownership of local renewable energy resources
- Support the re-investment of surplus profits into a local community fund to support local projects
- Earn interest on your investment - our target is to pay our members 4% interest per annum
- Help reduce the impact of climate change, strengthen local energy supplies and improve energy security

Withdrawable shares in TSCE are valued at £1 each and you may invest between £100 and £25,000. Each investor will receive one vote regardless of the amount invested. At all times withdrawal of shares will be at the discretion of the directors.

This is an excellent opportunity to get involved in the move towards a more sustainable energy system, one step at a time. I hope you will give this offer serious consideration. Help us lay the foundation for a move into local energy supply and re-invest surplus profits back into local communities.

# KEY SHARE OFFER FACTS

<b>Target interest rate</b>	4% per annum subject to risk outlined in the “Risk Factors” section
<b>Interest payment</b>	Interest will accrue from the issuance of shares and will be paid out annually upon approval of the members at the AGM as long as funds are available.
<b>Rights</b>	Purchase of shares entitles the holder to full member rights as outlined in TSCE’s Rules which are available at <a href="http://www.testsource.org.uk">www.testsource.org.uk</a>
<b>Withdrawal</b>	Shares are withdrawable, subject to funds being available and at the discretion of the Members and Board of TSCE. Shares are neither transferable nor redeemable.
<b>Minimum investment per applicant</b>	£100
<b>Maximum investment per applicant</b>	£25,000
<b>Minimum sum to raise</b>	£200,000
<b>Maximum sum to raise</b>	£250,000
<b>Purpose</b>	To fund the installation for projects which will result in 330 kWp of renewable energy and generate funds to help the community decarbonise.
<b>Tax relief</b>	You should seek further advice from a financial advisor or accountant on tax matters as appropriate.
<b>Timeline</b>	16 December 2021 to 31 January 2022. The Directors may extend the offer period at their discretion.
<b>Eligibility</b>	Anyone over the age of 16 may apply for shares. Co-operatives, community benefit societies, companies and other incorporated associations may also apply for shares.
<b>How to apply</b>	Applications can be made by going to <b>testsource.org.uk</b> and clicking the Buy Shares button or by mailing the completed form at the end of this document.

# OUR SOCIETY

**As a Community Benefit Society, we are radically different from an ordinary company in that our aims must be to benefit the wider community rather than our own members or shareholders.**

Our aims, as defined in our Rules, are to use energy projects to help create a resilient community by addressing energy related challenges. Our focus at present is in Overton and the surrounding areas.



## **The main features of TSCE are:**

- Membership of TSCE is based on shareholding which is open to anyone aged 16 or over who supports our aims.
- We pay our members interest on their shares. This is not a distribution of profits but is regarded by the Financial Conduct Authority (FCA), our registering body, as a cost on the business.
- Members are invited to participate in the running of the Society, for example by attending general meetings, or standing for election to the board, and to engage with the work of the organisation.
- Shares are valued at £1 each. The maximum shareholding is £25,000, per member.
- TSCE is run democratically. Members have one vote regardless of the number of shares they own. One Member = One Vote.
- Membership is governed by our Rules which are available for download from our website: [www.testsource.org.uk](http://www.testsource.org.uk).
- We are registered with the FCA. Our registration number is 8714.

## OUR TEAM

We have an experienced and diverse team that has been working closely together to develop this share offer and project. We are committed to community energy and the power it has to bring people together to address climate change, whilst also generating significant local community and economic value.

Our team has:

- A successful track record in the delivery of community projects.
- Expertise in renewable energy and energy efficiency projects.
- Entrepreneurial zeal.
- Electricity contracting and negotiation experience.
- Business experience.
- Accounting, financial and legal expertise.
- History of working on community projects in Overton and surrounding areas.

Our initial board of directors is made up of the founder members. Going forward, any Member aged 18 or over is eligible to stand for election to the board as a non-executive director, and elections are held at each AGM. We have drawn on a range of freelance consultants to deliver project development support as and when needed.



### ALISON ZARECKY

As well as her position as chair of TSCE, Alison is also chair of Sustainable Overton and a Project Manager for SOEG. In the past, Alison has worked at a senior level in Marketing for Aviva/Norwich Union, as well as in a number of direct marketing agencies over a range of client accounts. She has been a transition coach for the last 18 years. She joined Overton Parish Council in July 2019.

Her strengths are enthusiasm, collaboration, creativity, strategic thinking, project management, facilitation, presenting, teamwork and liaison skills. She was a founding member of Sustainable Overton which she helped initiate in September 2019.

### MARTIN BAKER

Martin is a chartered electronics engineer, who was the Managing Director and owner of a local electronics company. He has a wide range of management and marketing skills having developed sales of high-tech solutions to blue chip companies around the world.

Martin was a founder member of Overton SeLF (Sustainable Living Forum, a predecessor of Sustainable Overton) about 10 years ago. He has always had an interest in all forms of renewable energy technologies.

Martin was the site assessment group Chair for the Overton Neighbourhood Plan, which helped to develop an intimate knowledge of the land around Overton, which has proved very helpful in identifying potential solar PV sites in the village.

## CLAIRE MITCHELL

Claire is a Civil Servant at the Department for Business Energy & Industrial Strategy, leading the team of lawyers advising on climate change, COP26 and renewable energy. This involves oversight and regulation of the major renewable energy programmes. Her team also leads the EU negotiations on climate change, and oversee the delivery and substance of COP26, the UK's international climate finance portfolio and carbon capture power work. She has a Degree in Law, postgraduate diploma in legal studies, and is a solicitor enrolled in the Courts of England and Wales. She chairs the Sustainable Overton Energy Group.

## LAURA HARLEY

Clerk to Overton Parish Council,  
Administrative support for SOEG

Laura has been the Overton Parish Council Clerk for nearly 25 years with a Certificate in Local Council Administration. She gained an HND in agriculture from Seale Hayne College, has a work background in accountancy and is a member of the Chartered Institute of Management Accountants.

## TANIA BRIDGE

Tania is a Chartered Accountant with over 25 years of experience including quarterly and annual financial and management reporting for a FTSE 100 company. She helped set up the local community pool as a charity and was part of the team that secured a lease with Hampshire County Council to enable the charity to run independently. She has been a parent governor at Overton Primary School and Testbourne Community School. These roles have provided experience of community support, local government working practices, fundraising opportunities and financing requirements within a governance structure.

## STEVEN GOUGH

DSO Technical Authority, Scottish and Southern Electricity Networks

As an electrical engineer who's has worked for two separate Distribution Network Operators over 12 years, Steven brings a detailed knowledge of the electricity industry and the technical aspects of connecting generation to the network. He has previously project managed a variety of networks innovation projects, including with community energy focus and subsequently helped with broader community energy engagement activities. More currently, he is leading development of data and digitalisation within SSEN. He has been a member of Sustainable Overton since August 2020.

## BOB DENNAY

Bob enjoyed a full career as an aerosystems engineer officer in the Royal Air Force with subsequent adventures as a pilot flying and managing corporate jet aircraft initially in the USA and then worldwide. He feels it is now time to redress the carbon footprints of his previous careers. After retirement he returned to the UK and lives in Overton. Bob is curious, passionate and optimistic about all aspects of renewable energy and technology to address climate change. He has been a volunteer with Sustainable Overton for a year.

## TOM HALL

Tom is a Business development Manager in the Heating, Ventilation and Air Conditioning (HVAC) sector for major manufacture of energy efficient AC systems including residential and commercial heat pumps, Mechanical Ventilation with Heat Recovery (MVHR) systems / Air Handling Units and chillers. He was a previous Air Conditioning Sales engineer (contractor) and adds experience in construction, business management and communications and marketing.



## **Board Practices**

All Directors are unpaid and, beyond reimbursement of expenses, receive no other benefits.

## **Conflicts of Interest**

Claire has declared appropriately managed potential conflict which her employers is aware of. Other than that the board is not aware of any actual or potential conflicts of interests between directors and their employers or any of it's partners.

## **Legal Proceedings**

There have been no governmental, legal or arbitration proceedings relating to TSCE and none are pending or threatened which could have a significant effect on the financial position or profitability of TSCE.

## **Disclosure**

None of the directors of TSCE have, for at least the past five years, received any convictions (for any fraudulent offence or otherwise), or been involved in any bankruptcies or receiverships, or received any public recrimination or sanction by a statutory or regulatory authority or designated professional body, or been disqualified from any function by any court.

# 4. OUR PURPOSE



# THIS SHARE OFFER WILL HELP US TO ACHIEVE, AND BUILD ON, THE FOLLOWING:

## CARBON REDUCTIONS

Our primary purpose is to mitigate climate change by helping to reduce carbon emissions caused by electricity generation. We are pleased to say that our projects will generate over 300,000 kWh per year, enough electricity to meet the equivalent annual electricity demand from nearly 100 typical UK homes<sup>1</sup> and reduce carbon dioxide emissions by the equivalent of the full carbon footprint of nearly 25 local residents<sup>2</sup>. In addition this share offer will generate funds to allow us to install more solar PV and ground mount systems and household batteries and to further reduce carbon dioxide emissions.

## ENCOURAGING BEHAVIOUR CHANGE

Mitigating climate change is about more than just replacing fossil generation with renewable generation.

To achieve the required levels of carbon reduction, we need to reduce and modify our usage too. This means encouraging people to use energy more efficiently and to be flexible enough to use renewable generation when it is available. We believe that community ownership of local renewable energy projects helps raise the profile of energy use and where it comes from. From experience of engaging with the local Community it seems highly likely that being a Member of TSCE will encourage a significant proportion of our membership to talk more to people about climate change and community energy and to take action to reduce their carbon footprint.

## GENERATING COMMUNITY BENEFIT

We see community benefit from all the activities above, helping us to reduce our carbon emissions and build community resilience by taking important local assets like renewable energy generation equipment into community ownership.

Community benefit also derives from a focus on recycling value back into the local economy. For example, by paying interest to local investors, creating local jobs, supporting local suppliers wherever possible or distributing surplus cash via our local community fund which we expect to earmark 2% to 3% of the annual revenue generated from the projects.

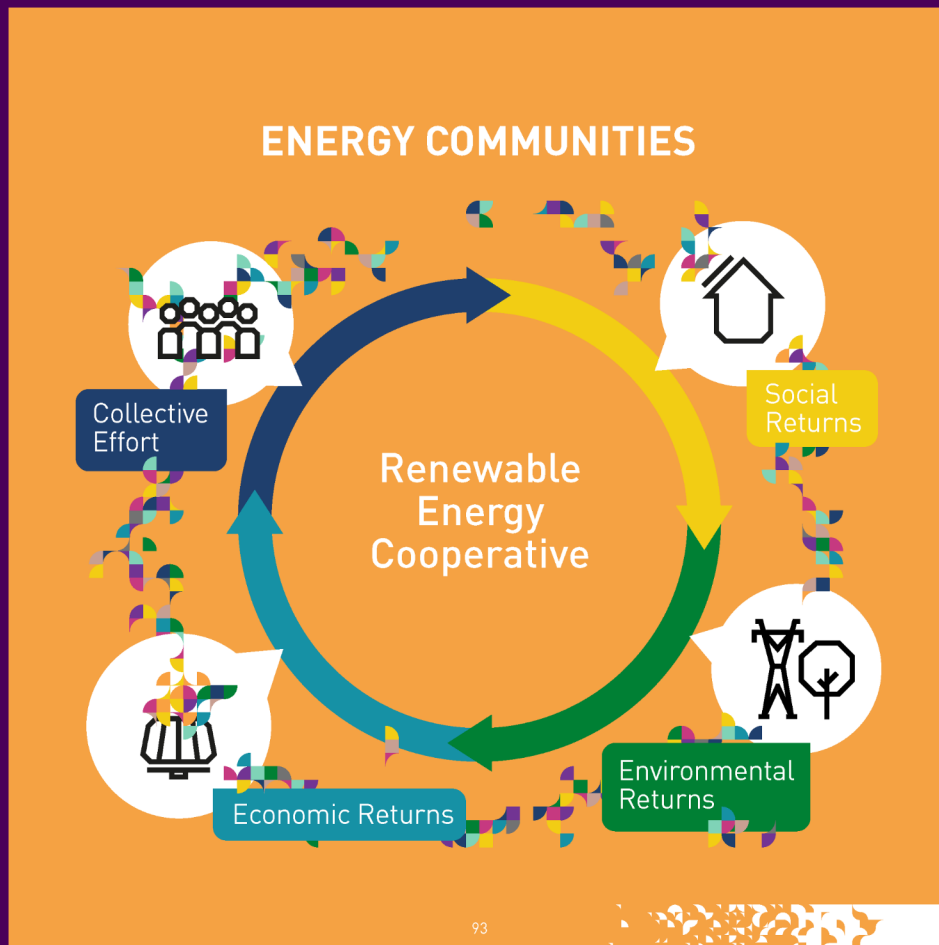
From this community fund, we are looking to distribute grants of at least £5,000 in total annually to small local groups and individuals for local community projects which promote carbon reduction or alleviate fuel poverty. Other more general community projects will also be considered where they enhance the Community.

## Notes

1 Assumes 3,100 kWh per year consumed by a typical home without electric storage heaters. From Ofgem <https://www.ofgem.gov.uk/gas/retail-market/monitoring-data-and-statistics/typical-domestic-consumption-values>



# 5. OUR BUSINESS



# Take a share in your local energy

## Invest in renewables. Build community. Cut carbon.

**TSCE was incorporated 16 September 2021, with the aim of creating a financially sustainable community enterprise delivering community owned to power the local area.**

This share offer will start the process of raising the funds necessary to:

- Increase local benefits and engagement by creating a community fund.
- Maximise community renewables by investigating potential sites in the local area.
- Improve community understanding of energy cost and supply to change user behaviour through workshops.
- Build a sense of collective purpose by educating the community and promoting membership of TSCE and identifying how much power the local area uses.

TSCE is a not-for-profit organisation and surpluses generated from our projects will be used to:

- Give members a return on their capital;
- Make a contribution to the Community Fund; and
- Pay for the operating costs of TSCE, mainly insurance and professional fees.

### Community Fund

TSCE anticipates about £5,000 each year will be put into the Community Fund for the community to apply for grants which promote sustainability within the community. Members will be decided annually who these grants will be awarded to.

Such awards could be to:

- Create a Community Garden to support mental well being.
- Plant trees in communal areas and new build sites to increase carbon absorption.
- Install LED lighting in community buildings.
- Assist those in fuel poverty with housing insulation and cheaper fuel suppliers.
- Provide training for “Green” skills
- Provide Electric Vehicle charge points



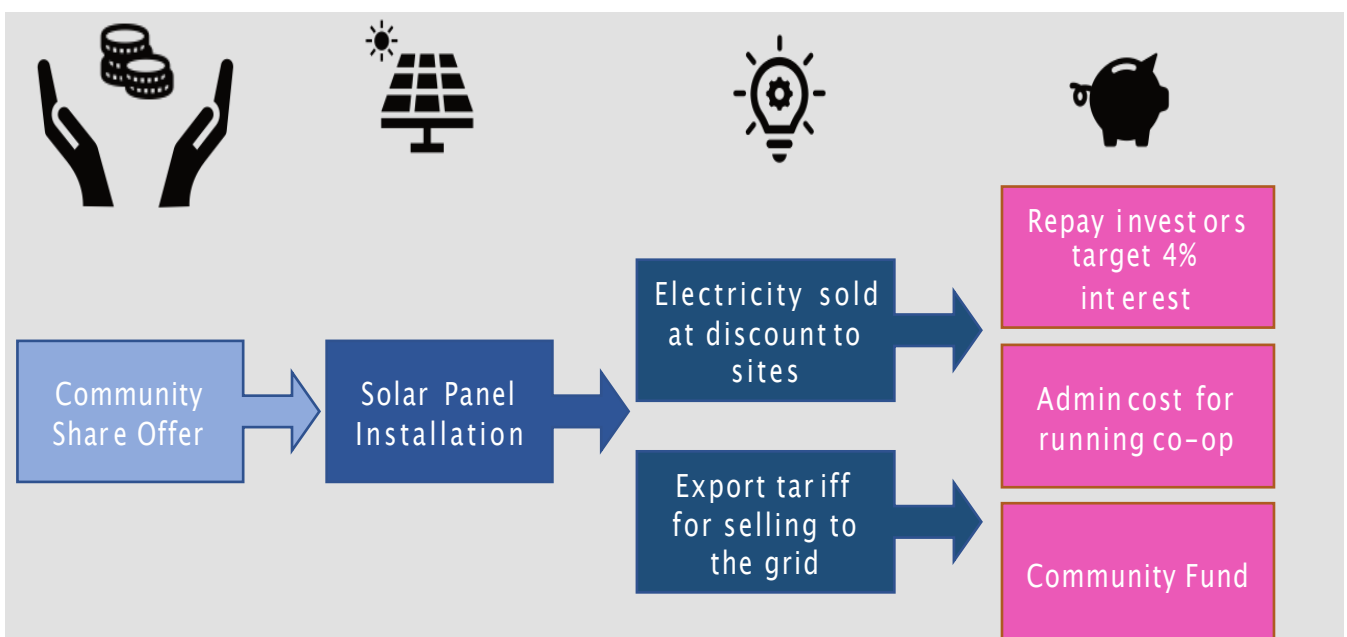
## OUR FINANCIAL MODEL

Our models have a 20-year lifetime (at the end the solar panels can be transferred to the site). The income is mainly generated from the sale of electricity to the site at a discount to the tariff they are currently paying their supplier. Any generated electricity not used by the site is sold back to the grid.

The sale of electricity to the site is forecasted by analysing its historical consumption data and a full feasibility study is carried out.

### WITH THE INCOME FROM THE SALE OF ELECTRICITY WE AIM TO:

- > PAY FOR THE OPERATIONS, ASSET MANAGEMENT AND MAINTENANCE
- > REPAY OUR MEMBERS' CAPITAL OVER THE LIFE OF THE PROJECT
- > PAY OUR MEMBERS SHARE INTEREST
- > PUT MONEY INTO THE COMMUNITY FUND
- > INVESTIGATE FURTHER INVESTMENT OPPORTUNITIES



## Our Financial Model

# 6. FINANCIAL INFORMATION



The Proceeds of this share offer will be used primarily to install solar PV at Southley Farm. Current quotes for panels, inverters and required cables and mounts total £135,000, with installation costs of £65,000. This £200,000 is reflected in the minimum capital required from the share offer.

Installation is expected in the first half of 2022 and be operational by Q3 2022 when revenue generation and site maintenance will commence.

As interest is paid annually, after being agreed at the AGM the first interest payment will be in 2023.

	<b>YEARS 0-5</b>	<b>6 - 10</b>	<b>11-15</b>	<b>16 - 20</b>	<b>TOTAL</b>
INCOME (£)					
Site Revenue	307,444	301,031	348,682	403,874	1,361,031
Grid Revenue	7,329	6,805	7,508	8,285	29,927
<b>Total Revenue</b>	<b>314,773</b>	<b>307,836</b>	<b>356,190</b>	<b>412,159</b>	<b>1,390,958</b>
Operating costs	(127,342)	(174,990)	(164,107)	(192,057)	(658,496)
<b>Net Revenues</b>	<b>187,431</b>	<b>132,846</b>	<b>192,083</b>	<b>220,102</b>	<b>732,462</b>
<b>Use of TSCE Funds</b>					
Member Interest Payments	59,288	43,782	34,782	15,032	152,884
Member Capital Payments	18,750	31,250	75,000	125,000	250,000
Community Fund Payments	30,019	25,016	25,016	25,016	105,067
<b>Total use of TSCE Funds</b>	<b>108,057</b>	<b>100,048</b>	<b>134,798</b>	<b>165,048</b>	<b>507,951</b>
<b>Surplus for period to use for future projects</b>	<b>79,374</b>	<b>32,798</b>	<b>57,285</b>	<b>55,054</b>	<b>224,511</b>

## KEY ASSUMPTIONS

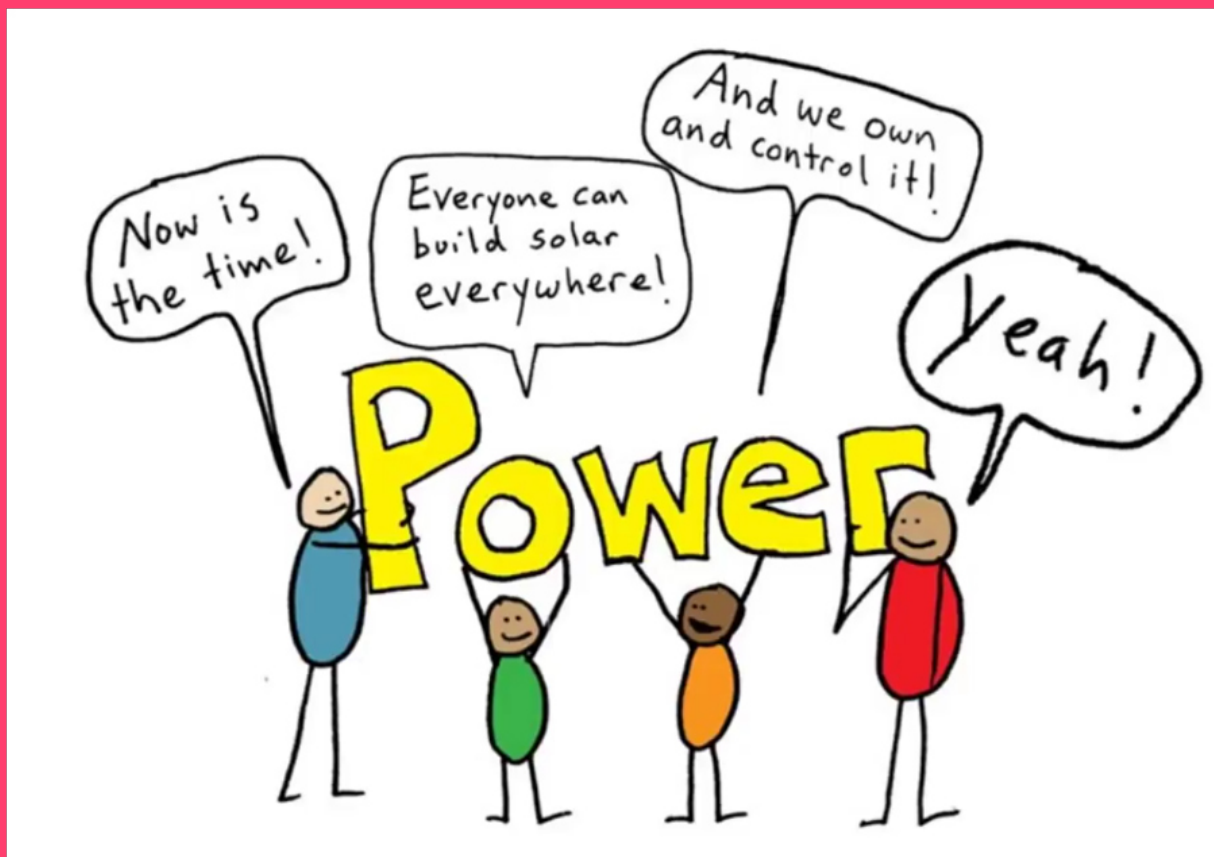
- The total cost to complete the project covered by this share offer is expected to be around £250,000 and includes construction, legal, technical and fund-raising costs and will be met by a combination of the equity fundraise outlined in this share offer and grant money from the Rural Community Energy Fund.
- The solar farm is expected to have an annual yield of 857 kWh/kWp.
- Income from electricity sales increases in line with accepted industry projections (less than RPI in the short term, and more than RPI in the long term).
- Maximum degradation in solar panel performance is at 0.5% per year in line with normal industry expectations.
- The project is insured for risks and loss of income should the system be off-line for an extended period. An operation and maintenance agreement has been agreed with Bright Renewables and the costs included in the figures above.
- The model assumes that the inverters are replaced after 10 years.
- Member interest payments are based on 4 % of the member capital balance in each year. Therefore, as member capital is repaid, member interest payments decline over time.
- Member capital repayments commence in Year 3 at 2.5% of total capital. This repayment % increases over time.
- The financial projections outlined above and the assumptions on which they are based relate to the future and may therefore be affected by unforeseen events. Actual performance may not correspond to these projections.
- The Retail Price Index (RPI) used is 2.5% per annum (in line with the long-term average).

## SURPLUS FUNDS

The provision of significant local community benefits is central to TSCE's vision. It is projected that over the course of the project at least more than £100,000 will be paid from surpluses generated into an independent community fund. Additional surpluses will be used for future projects which meet the objectives of TSCE. Whilst primary criteria for eligible projects supported through the community fund will include carbon reduction and reducing fuel poverty, other community projects will be considered if there is a benefit to the community in some capacity.

Allocation of the yearly contribution to the Community Fund will be subject to a vote by members at the AGM.

# 7. SHARE OFFER



**Up to 25,000 shares will be issued each with a par value of £1 on acceptance of a valid application on the Terms and Conditions of this offer document and subject to the board rights also outlined. The shares, which will not be traded on any stock exchange, have been created under the Co-operative and Community Benefit Societies Act 2014.**



## TARGETS

Our target is to issue 250,000 shares and raise £250,000. The minimum below which shares would not be issued is £200,000, in which instance all funds will be returned.

Between £200,000 and £250,000 the project can commence and additional funds sort if required. All valid applications up to the maximum of £25,000 will be converted into shares.

If the offer is oversubscribed then all applications will be scaled back proportionally. The board reserves the right to increase this target if the purposes as outlined in this offer document require further funds.

## OFFER TIMETABLE

The share offer will open 16 December 2021 and close the earlier of, when the target is reached, or 31 January 2022. TSCE retains the right to pause and restart acceptance of new applications according to the need that TSCE has for capital at any point in time.

## SHARE ALLOCATION

Shares will be allocated from 1 February 2022. Successful applicants will receive share certificates and their details and holdings will be recorded in a share register managed by Share Energy on our behalf.

Although marketing will be concentrated within our local area, there is no geographical restriction on share ownership and we welcome applications from the UK and beyond.

If there is a prospect that we will raise more share capital than we can profitably use in the immediate future, prior warning that the offer will be suspended will be given on our website.

If this happens, all valid applications received before the date of suspension will be accepted and if necessary share allocations will be proportioned to reflect the investment required.

The board reserves the right to accept or reject applications received after the suspension date. If applications are rejected, the monies will be returned within one month of the date of rejection, without interest. The applicant will be notified if and when the share offer is re-opened and will be invited to send a new application.

## ELIGIBILITY

Membership is open either to any individual (at least 16 years of age), or to any incorporated organisation (an organisation with a registration number from either Companies House or the FCA) that supports the aims of the Society.

Where an incorporated organisation applies to become a Member, the application needs to include the name of a nominated representative, but the nominated representative can be changed in the future by appropriate notification to TSCE by the member organisation.

There is no provision for joint membership or for membership of unincorporated organisations. You can buy shares on behalf of a child. (see below).



## PURCHASING ON BEHALF OF CHILDREN

Providing you are at least 16 years of age, you can purchase shares on behalf of a child. To do this, you must indicate your intention on your application form by ticking the checkbox provided.

We will register the shares initially in your name. When the child reaches 16, you should confirm to us that you still wish to see the shares held in the child's name. If this is the case, we will obtain consent from the child that they wish to become a Member, cancel the requested number of shares from your allocation and create the same number of shares with identical rights in the child's name.

## PROVISION FOR SHARE WITHDRAWAL

Members may request the withdrawal of their shares, subject to board approval.

The board of TSCE will seek to ensure that requests for withdrawal can be accommodated. This cannot be guaranteed but if new share capital can be accessed by the Society then it may be possible for us to grant requests for withdrawal of existing share capital.

Applications for share withdrawal are processed once each year by the board at the first board meeting after the AGM, except in exceptional circumstances. The board will act in line with our share withdrawal policy, available on our website at [www.testsource.org.uk](http://www.testsource.org.uk) under Resources/TSCE Documents.

Our financial strategy provides for the situation where all members are able to withdraw their shares within the 20 year life of our projects, and we fully believe that the Society will be in a position to do so. There is, however, no obligation on members to withdraw their shares by any date.

## INTEREST PAYMENTS

All Members are entitled to share in interest subject to an annual surplus. A Member with say, 1,000 shares has a single vote but will receive interest on all 1,000 shares.

All interest payments are paid annually after the AGM, usually held in March following the year ending the previous September. Share

interest will be paid on the balance of each Member's account at rates reflecting annual financial performance. Proposals for Member interest will be made by the board each year and will be voted on by Members at the AGM.

The first time that shares receive a distribution of interest, the interest they receive will be calculated from the date of Allocation.

## TAXATION ON INTEREST PAYMENTS

Interest payments will be made gross and members will be responsible for declaring this income on their tax returns.

Shares are not eligible for the Enterprise Investment Scheme tax relief or Social Investment Tax Relief. Shares will normally be exempt from inheritance tax providing they are held for two years. You should seek further advice from a financial advisor or accountant on tax matters as appropriate.

Provisions on death of a Member in accordance with the Society's Rules, on the death of a Member of the Society, their personal representative can apply for withdrawal of the share capital or for transfer of the shares to another person. Return of share capital under this provision will be prioritised by the board over any other return of Members' capital.

## APPLICATION PROCEDURE

Before completing an application, you should consider taking appropriate financial and other advice. In completing your application you are making an irrevocable offer to enter into a contract with the Society.

Under Money Laundering Regulations, our receiving agent, Share energy, will need to complete basic identity checks. Full details are provided in the application form at the end of this offer document. Non-UK residents must take responsibility for ensuring that there are no laws or regulations in their own country that would prevent them from investing in or receiving income from a UK Society.

Applications can be made online, helping us to minimise costs and speed the application process, via [www.testsource.org.uk/invest](http://www.testsource.org.uk/invest).

If you are unable to apply online there is an application form at the end of this offer document. All applications will be handled by our receiving agent, Share Energy, who also maintain our share registry.

By making an application an applicant offers to subscribe, on these Terms and Conditions, for the number of shares specified, or such lesser number as may be allocated. An applicant who receives shares agrees to automatic membership of TSCE and to be bound by its Rules.

An application once made cannot be withdrawn.

The price of each share is £1. The minimum number is 100. The maximum per applicant is 25,000, subject to an overall maximum holding in TSCE of 25,000 shares. Multiple subscriptions will be accepted providing that they do not result in a Member holding more than the maximum.

## PROCEDURES ON APPLICATION RECEIPT

All payments whether by cheque, bank transfer or debit card will be presented on receipt. Please make your application online in order to utilise payment via debit card.

Surplus application monies may be retained pending clearance of cheques.

Applications may be rejected in whole, or in part, or be scaled down.

Monies in respect of any rejected or scaled-down applications shall be returned no later than one month after they have been rejected.

No interest is payable on submitted application monies which become returnable. Incomplete or inaccurate application forms may be accepted as if complete and accurate.

Monies received as share applications will be lodged in a TSCE client account until shares are issued. This money will be ring-fenced and the Society will not access or make use of it until shares are issued. In the event that shares are not issued, all application monies will be returned to the applicant.

## PRICING, TRADING AND DEALING ARRANGEMENTS

Shares are offered at their par value of £1. The value of each share cannot rise, but could fall if the net value of the Society's assets falls below zero. Shares are not tradable or transferable except on the death or bankruptcy of a Member.

## PAYMENT

Payments may be made by bank transfer (details can be found on the application form), debit card (only via the online application form) or cheque. All payments must be in pounds sterling and drawn on a UK bank account in the name of the applicant and will be immediately presented for payment.

## ASSET LOCK

The Society does not have a formal asset lock incorporated in our Constitution as, in some instances, this could limit the work we want to do in the future. However, TSCE exists to benefit the community which means that in the event of the Society being wound up, any proceeds would be used to repay share capital to shareholders at up to a maximum of £1 per share. Any surplus above this amount would be put back into the community.


## PRIVACY

You can view our privacy policy on our website at [www.testsource.org.uk/privacy](http://www.testsource.org.uk/privacy).

# 8. RISK FACTORS



**Investing in TSCE should be seen as more of a social than a financial investment. We cannot guarantee a safe haven for your money or even that you will ever receive back all the money you invest or receive interest payments.**



## THE DIRECTORS HAVE IDENTIFIED THE FOLLOWING RISKS:

### LIABILITY

When you invest in this share offer you are investing in, and becoming a Member, of the TSCE. As TSCE has been incorporated with limited liability, the liability of its Members will be limited to their current shareholding. This means you may lose some or all of your capital.

### LOSS OF CAPITAL

The value of your shares will never increase and may reduce. Do not invest any funds that you cannot afford to be without.

### INCOME

Our predicted income is based on a number of assumptions built into our financial and business models. The actual income generated by projects may differ from that anticipated by our financial modelling. Factors affecting income include, but are not limited to, the following:

- Projects may be delayed or incur additional costs due to technical, financial, or legal matters, or other factors such as Brexit and pandemics.
- Costs associated with the management and maintenance of the projects may increase beyond the rate of inflation currently allowed for within our financial modelling.
- Other assumptions that we have built into our financial modelling relating to energy price inflation, RPI, proportion of electricity sold to host organisations, and export levels may prove to be inaccurate.
- Local weather conditions affecting the amounts of electricity generated from renewable energy projects.
- Reduction in generation due to mechanical failure, unplanned maintenance, vandalism, and unforeseen restrictions imposed by National Grid or District Network Operator.
- Reduction in usage by host due to change in energy requirements.
- Unforeseen policy or regulatory changes.

## TECHNOLOGY

Technological failure of equipment such as panels, inverters, or any other part of the system and maintenance may cause interruptions to generation and affect income.

The solar PV systems are covered by a number of warranties and will be insured against third party damage and theft, and for loss of income.

For example, for our roof-mounted arrays, these include:

- A 10-year manufacturer's warranty and 25 year manufacturer's performance guarantee on the solar PV panels, guaranteed to 80% of nominal performance and panel degradation, is built into our financial modelling.
- Inverters are covered by a minimum two-year manufacturers' warranty, and we are building in a fund to enable all inverters to be replaced once within the 20-year period.

The Directors expect that regular ongoing output monitoring of all projects carried out by the TSCE and our contractors will identify unexpected drops in performance which will in turn trigger a check-up of the system and any necessary maintenance. However, there may be interruptions to generation of electricity caused by mechanical/electrical failure of equipment or poor installation, or during maintenance of the roofs on which the solar panels are mounted.

## INTEREST RATE PAYMENTS

TSCE is permitted to pay interest on your shares, but according to FCA regulation we cannot offer an excessively generous interest rate and may pay no interest at all. The interest rate we offer must reflect the fact that the Society's primary purpose is community benefit. Financial performance is based on assumptions which are subject to variation outside the control of TSCE and cannot be guaranteed. The timing of interest payments and rate of interest will be determined by the TSCE Board of Directors.

We have set a target interest rate based on our assumptions about the income earned from the projects we support with the invested capital.

Our ability to pay out the interest rate depends on the surplus generated by the projects and the overall financial health of TSCE.

## RISKS TO DELIVERY OF OUR ENVIRONMENTAL AND SOCIAL BENEFIT

The environmental and social benefits delivered by the projects depend on the performance of the installations themselves and the performance of community projects supported by TSCE. In particular:

- CO<sub>2</sub> reduction targets for the installations may not be met if green electricity generation or energy efficiency saving is lower than predicted.
- We may not generate sufficient profits to be able to provide the level of financial and other support to community-led environmental and social projects.
- Community-led projects supported by the TSCE may not deliver the expected carbon and environmental savings.

## LIQUIDITY OF YOUR INVESTMENT

Our ability to fulfil requests to withdraw capital is entirely dependent on the availability of funds at the time and our ability to attract new investment.

We anticipate projects returning capital to TSCE over their lifetime. The timetable for capital return will vary between projects and is usually modelled over many years. For example, our new solar PV financial models anticipate that the total capital invested in rooftop projects is released over a 20 year project lifetime. Capital begins to be released a short time into each project's operating lifetime and increases over time as cashflow increases. The profile of capital release is primarily sculpted dependent on the demands of debt service for each individual project.

We anticipate it will be harder to facilitate equity withdrawal from released capital during the early years of the Society. If there is insufficient capital released from our projects to fulfil requests to withdraw equity, we can also facilitate equity release by attracting in new investment to replace it.

However, we cannot guarantee that we will be successful in attracting sufficient new investment to facilitate all requests to withdraw equity.

We aim to prioritise the allocation of new equity to facilitate the withdrawal of funds by existing Members that has been held for more than four years. Equity up to the value of 10% eligible for withdrawal in TSCE will be made available, unless to do so would jeopardise the financial sustainability of the TSCE. That means that for each £10,000 invested in the Fund that is eligible for equity withdrawal, we aim to meet a minimum of £1,000 of equity withdrawal requests. We intend to make more available if we can.

Ultimately, we cannot guarantee that we will be able to fulfil all requests to withdraw equity and equity withdrawal remains at the discretion of the Directors who have an obligation to put the overall financial wellbeing of TSCE first.

## GENERAL INVESTOR RISKS

As a result of the risks to the projects identified above, investors should be aware of the following risks:

- Shares in TSCE are unquoted securities and may be considered to be riskier than quoted securities and shares.
- There is no prospect of shares in the Society ever being worth more than their nominal value. Investors may receive back less than their original investment and may not get back their original investment.
- Withdrawal of share capital is entirely at the discretion of the Directors, and investors may not be able to withdraw their capital promptly in the event that projects fail.
- The financial performance projections set out in this Share Offer Document are based on assumptions which TSCE considers reasonable but are subject to variation and are not guaranteed. Investors may receive lower returns than those projected.

Information, opinions, and quotations in this Share Offer Document are correct at the time of writing and may change without notice. We are under no obligation to ensure that such updates are brought to the attention of any recipient of this material.

This Share Offer Document is issued by TSCE. None of the TSCE Members, its Directors or officers, gives or offers any investment advice to potential investors in relation to the application for investment in the Society. Nor do they provide advice as to whether such an investment is appropriate for a potential investor.

# 9. FREQUENTLY ASKED QUESTIONS



## **Can I get my money back if I need it?**

Yes, but it may not be immediate. Requests for withdrawals have to be agreed by Directors, who need to confirm that the Society has sufficient cash. You may have to wait for TSCE to raise share capital from other shareholders to pay you back.

## **What happens if you do not reach the target?**

If we do not raise £250,000 but do raise £200,000, even after extending the share offer, then we will still proceed, and allocate shares to Members as requested. We will seek alternative financing for the balance of the funding required and will prioritise repaying this as soon as possible.

## **What happens if too many people want to invest?**

If we reach our maximum target of £250,000, we will close the offer, with 48 hours' notice. We may scale down individual applications from new applicants if needed.

## **Can I keep my money in TSCE for a long time?**

The PV solar panels will be generating electricity and giving an income for 20 years, but the directors intend to gradually repay capital to shareholders, so your shareholding will decrease. It is likely that the Directors will authorise further share offers to repay other members, so you might be able to invest more money in future.

## **Is the return guaranteed?**

No – we are set up to benefit the community, so that has to come first. Our long-term target is a 4% return to shareholders. If TSCE's income is reduced, then the return payments may be lower than our target level for longer than this. But all our forecasts show that the long-term interest rate should be 4%.

## **Does TSCE have an asset lock mean?**

TSCE is a Community Benefit Society registered with the FCA, with the specific intention that it must benefit the community.

It is democratically run by its Members and set up to make the community a better place. People making investments become Members, with an equal say in how the business runs. Membership is primarily for the community and any return on investment that members make from investing is secondary to that. TSCE does not have a formal asset lock in our constitution as, in some instances, it could limit the work that we may want to do in the future. However, we exist to benefit the community and residual funds will be put back into the community.

## **How does 'one member, one vote' work?**

In line with co-operative principles, a Registered Society operates on the democratic basis of 'one shareholder, one vote', so all shareholders have equal say regardless of the size of their investment.



# 10. TERMS AND CONDITIONS OF THE OFFER



## ELIGIBILITY

This Share Offer is open to individuals over 16 years of age and to organisations that support the objects of the Co- operative.

## MINIMUM AND MAXIMUM HOLDINGS

The minimum number of Shares which can be applied for is 100 and the maximum is 25,000. Shares cost £1 each. You may apply as a group to meet the minimum threshold of £100, for example 5 people can contribute £20 to a consortia that has a membership to the Co-operative. The maximum possible shareholding is £25,000. Applications can be received at the office of TSCE or downloaded online from TSCE's website until the Directors declare the offer closed.

## APPLICATION PROCEDURE

Read the Share Offer Document and ensure you understand the risks involved in making this investment. If necessary, seek independent financial advice before applying.

Read the Rules of TSCE set out at [www.testsource.org.uk](http://www.testsource.org.uk). If you receive Offer Shares and hence Membership of the Co- operative, you are deemed to have agreed to be bound by its Rules.

Complete the Application Form and follow the instructions for transferring the money.

Once an application has been made it cannot be withdrawn.

## OVER-SUBSCRIPTION

The number of Shares you apply for will not necessarily be the number of Shares you will receive. If the Share Offer is over-subscribed the Board will determine whether the Share Offer will be extended and how to allot Shares. Your application may be scaled down, or even rejected in its entirety.

## GOVERNING LAW

The Terms and Conditions of the Share Offer are subject to English law.

## MONEY LAUNDERING

Under Money Laundering Regulations, you may be required to produce satisfactory evidence of your identity and it is a condition of this Share Offer that you do so as requested.

## PAYMENT

To save costs and paper, we would prefer investors to apply and pay for Shares online. You can also pay by cheque or banker's draft, drawn on a UK bank or building society and made payable to Test Source Community Energy Ltd, for the exact amount shown in the box under 'Amount to invest'. If there is a discrepancy between the two, or if the cheque is not honoured on presentation, your application may be rejected. If you wish to apply by post, please send the application form to TSCE, .....ADDRESS. Alternatively you can pay directly through the banking system into TSCE's bank account. Please quote your surname and date of birth as a reference and pay to account number: XXXXXXXXX Sort Code: XXXXXX. You will receive acknowledgement of your application.

## USE OF EMAIL AND BACS

As a member you will receive various communications from us. We kindly request that you agree to be contacted by email to minimise the cost and environmental impact. Please tell us your email address and advise us if you change it. Interest will be paid to you by electronic transfer by BACS so please inform us if the details of your bank account changes.

## EXTENSION OR REDUCTION OF OFFER PERIOD

The initial offer period runs until 30th November 2021, but may be closed early upon achievement of the Maximum Capital. The directors reserve the right to extend the Offer Period at their discretion. The Directors may increase the Maximum Capital if during the Offer Period a customer enters into an agreement with the Co-operative for a project to be developed.

## SALE or WITHDRAWAL of SHARES

Shares in TSCE can not be sold to a third party or traded and there is no prospect of them ever being worth more than their nominal value of £1.

You may seek to withdraw your shares after three years from the date of issue. Such a withdrawal is at the discretion of the directors of TSCE and will be in line with our share withdrawal policy, available on our website at [www.testsource.org.uk](http://www.testsource.org.uk) under Resources/TSCE Documents.

Although shares in TSCE are withdrawable at the discretion of the directors, you may not be able to withdraw the full price you pay for them if TSCE does not have sufficient funds available at the time you want to withdraw your shares.

Interest will be paid on all shares held in TSCE until they are withdrawn.

# SHARE APPLICATION FORM



**GO GREEN ENERGY**

## AMOUNT TO INVEST

£

I wish to invest a total amount of

in Withdrawable Shares in Test Source Community Energy Limited, under the Terms and Conditions set out in the Share Offer Document, at the price of £1 per Share. By investing in these shares, I also become a Member of the Co-operative and agree to be bound by its Rules.

You may invest no less than £100 nor more than £25,000 (please refer to Terms and Conditions on maximum holding per Member). Please send a cheque for the amount of your investment, drawn on a UK bank account and made payable to Test Source Community Energy Ltd, along with this form to: TSCE, Parish Office, Overton Comunitiy Centre, High Street, Overton, Basingstoke, Hampshire RG25 3HB

<b>Forename (s)</b>	
<b>Surname</b>	
<b>Date of birth</b>	
<b>Address</b>	
<b>City</b>	
<b>Postcode</b>	
<b>Previous address (if less than 3 years at current address)</b>	
<b>Daytime telephone</b>	
<b>Email address</b>	

We prefer to save paper as far as possible by communicating electronically.

Please tick if you are willing to receive future communications solely by email.

## ALL APPLICANTS PLEASE SIGN AND DATE THE FORM

### I confirm that:

- I have read the Share Offer Document, including the Risk Factors.
- I agree to be agree to become a member of Test Source Community Energy Limited.
- I agree to be bound by the Terms and Conditions included in the Share Offer document and the Rules of the TSCE (available at [www.testsource.org.uk](http://www.testsource.org.uk)).
- I understand that the Board of Directors of TSCE may reject my application, and are not obliged to tell me why.
- I am are not making an application that would result in an aggregate holding of more than 25,000 shares.
- I consent to receiving formal notices by email and links to formal documents on the TSCE website.
- I consent to the use of my personal data in accordance with the terms and conditions stated below.
- I am are not relying on any information which is not included in the Share Offer Document.

### Signature:

### Date:

## TERMS and CONDITIONS

To ensure compliance with the Money Laundering Regulations 2003, TSCE may, at its absolute discretion, require verification of the identity of any person seeking to invest.

All applicant funds will be help in escrow in an account in the name of TSCE, and will ring-fenced to protect applicants money from any liabilities associated with our day-to-day financial activities.

In the event that the offer is unsuccessful, then all monies will be returned to applicants

## DATA PROTECTION

The personal data provided by you on this form will be stored by TSCE in an electronic database and in accordance with GDPR. The data will only be used by TSCE in relation to the governance of the Society and to communicate the activities of the Society to you. Your personal data will not be disclosed to any third party for any body having a statutory right of inspection.

For more information about how we treat your personal data please read our privacy notice on our website [www.testsource.org.uk](http://www.testsource.org.uk)

£250,000  
330kW  
SAVE MORE THAN  
50,700  
TONNES OF CO<sub>2</sub>  
4% INTEREST

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## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Member for Highways Operations
<b>Date:</b>	27 January 2022
<b>Title:</b>	Project Appraisal: Whitehill Bordon: Oakhanger Road/Station Road (West) Shared Use Path
<b>Report From:</b>	Director of Economy, Transport and Environment

**Contact name:** Allen Harris

**Tel:** 07834 123434

**Email:** allen.harris@hants.gov.uk

#### Purpose of this Report

1. The purpose of this report is to obtain permission from the Executive Member for Highways Operations to deliver the scheme as part of the 'Whitehill and Bordon Walking and Cycling Strategy' to support the sustainable economic growth potential in Whitehill and Bordon and to encourage walking and cycling.

#### Recommendations

2. That the Executive Member for Highways Operations approves the Project Appraisal for 'Whitehill Bordon: Oakhanger Road/Station Road (West) Shared Use Path' ("the Scheme"), 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 scheme, as set out in this report, at an estimated cost of £1,279,000 to be funded from EM3 LEP, developer funding (Section 106), and structural maintenance budget.
4. That approval be given to enter into any necessary licences, consents, approvals, and agreements in consultation with the Head of Legal Services, to secure all dedications and rights prior to the start of works to enable implementation of the Scheme.
5. 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.

## Executive Summary

6. This report seeks authority to deliver a network of cycle facilities that links the whole of Whitehill and Bordon contributing to the overall delivery of the Whitehill and Bordon Sustainable Transport Improvements Package.
7. The proposed scheme will provide appropriate walking and cycling facilities via the provision of a shared-use pedestrian and cycle path to create cycle provision between the West and North of Whitehill & Bordon.
8. This scheme will provide cycle and pedestrian crossing facilities to connect residents living in the new housing developments west of the Household Waste Recycling Centre to Oakmoor School via the skate-park. The shared use path will continue along Oakhanger Road to the Relief Road with further path improvements to link to Hogmoor Road.
9. The proposed scheme and resulting increase in walkers and cyclists along Station Road, will support the recently implemented 30mph speed limit.

## Contextual Information

10. This scheme forms part of a wider strategic network of cycle facilities that links the whole of Bordon to meet the objectives of the Walking and Cycling Strategy.
11. The aims of the Walking and Cycling strategy are to:
  - link together the existing and new areas of town;
  - reduce motor-traffic dominance in the town and thereby free up capacity to support growth in housing and jobs;
  - make the town an attractive place to relocate to;
  - support better health by enabling active travel; and
  - enable sustainable growth by promoting sustainable travel.
12. This scheme aims to address increased pedestrian and cycle use to Oakmoor School following the completion of the Relief Road Junction 2 to 3 Shared Use Path and new housing off Station Road, west of the HWRC, providing improved links requested by the Head of Oakmoor School, local representatives, and residents.
13. This scheme will support one of the aims of Hampshire County Council's cycling and walking strategies: Promote walking and cycling to provide a healthy alternative to the car for short local journeys to work, local services or school.

## Finance

14.	<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
	Design Fee	160	13	EM3 LEP	60
	Client Fee	35	3	Development Control	1,189
	Supervision	120	10	(Section 106)	

Construction	880	67	Structural maintenance	30
Land	4	1		
Contingency	80	6		
Total	<u>1,279</u>	<u>100</u>	Total	<u>1,279</u>

15.	<u>Maintenance Implications</u>	<u>£'000</u>	<u>% Variation to Committee's budget</u>
	Net increase in current expenditure	5	0.005%
	Capital Charge	123	0.081%

## Programme

16.

	Gateway Stage			
	3 - Project Appraisal	Start on site	End on site	4 - Review
Date (30/20)	January 2022	April 2022	September 2022	March 2023

## Scheme Details

17. The scheme consists of the provision of a three-metre-wide shared use path via Oakhanger Road from Hogmoor Road to Budds Lane. This will be carried out by widening existing footways and narrowing the carriageway. Carriageway narrowing will also have the effect of reducing traffic speeds in line with the recently implemented 30mph speed limit. A section of this route near Hogmoor Road will encroach on Defence Infrastructure Organisation land for which a dedication as adopted highway will be necessary.
18. The provision of a three-metre-wide shared use path in Station Road will connect the new Maple Fields development (parcel 4.2) with the skate park at the junction with Budds Lane. This will be carried out by widening existing footways and narrowing the carriageway. Carriageway narrowing will also have the effect of reducing traffic speeds in line with the recently implemented 30mph speed limit. Small sections of this route encroach on Defence Infrastructure Organisation (DIO) land for which a dedication as adopted highway will be necessary.
19. The section of Station Road from Budds Lane to the new Maple Fields development (parcel 4.2) is the first phase of this shared use path, which will

be extended to the Sidney Martin Road junction at a later date as part of the Station Road (East)/Station Road Crossing scheme.

20. The provision of a three-metre-wide shared use path in Budds Lane will enable cyclists and pedestrians to access Oakmoor School from Oakhanger Road and the new path recently provided between Junctions 2 and 3 on the Relief Road. The section of path in Budds Lane is also on Defence Infrastructure Organisation land for which a dedication as adopted highway will be necessary.
21. Uncontrolled crossings will be provided in Oakhanger Road and Station Road to connect to new and existing developments and footways. The zebra crossing in Budds Lane will be upgraded to a parallel crossing for pedestrians and cyclists.
22. Street lighting is to be replaced and upgraded in Station Road from Budds Lane to Loweswater Gardens.
23. Existing drainage issues will be rectified to cater for the narrowing of and alterations to the carriageway.
24. The junction of Oakhanger Road, Station Road, and Budds Lane is to be tightened to remove the right-turn filter, which is no longer required since the reduction of the 40mph speed limit to 30mph. A crossing island across Budds Lane will also be provided.
25. At a later date, it is planned to convert the junction to a mini-roundabout. As the construction of the mini-roundabout will require resurfacing of the junction, it is planned to be carried out following the expansion of Oakmoor School, planned to start early 2023 for completion by early 2024, in order to reduce damage to the new roundabout. This will also be carried out in coordination with the resurfacing of Budds Lane to be funded separately.
26. The specification for this work is in accordance with the Hampshire County Council standard for highway construction and also with LTN 1/20: Cycle Infrastructure Guidance.
27. The design has avoided the need to remove trees. However, an area of invasive laurel is to be removed as part of these works to meet the objectives of the scheme.

#### **Departures from Standards**

28. None.

#### **Consultation and Equalities**

29. The provision of the shared use path in Budds Lane and tightening of the Hogmoor Road junctions followed a request from the Head of Oakmoor

School to improve safety for school pupils. The request was supported by the former County Councillor, Adam Carew.

30. The local County Councillor, Andy Tree, is supportive of the proposals.
31. East Hampshire District Council Officers working in partnership with Hampshire County Council in the delivery of the Walking and Cycling Strategy are in support of the scheme. East Hampshire District Council elected members for the area have been invited to comment on the proposals for which no response has been forthcoming.
32. Whitehill Town Council has been given the opportunity to comment on the scheme and is satisfied with the proposals.
33. Whitehill Bordon Regeneration Company (WBRC), acting as managing agents on behalf of Defence Infrastructure Organisation is supportive of the proposals.
34. Residents currently living in the new Maple Fields development (parcel 4.2) have made comments about traffic speeds and a lack of appropriate footway provision in Station Road, west of the Household Waste Recycling Centre. These are the only residents considered to be directly affected by this scheme.
35. A website specific to this scheme has been created for which the residents of the new Maple Fields development (parcel 4.2) have been asked to give their views on the proposed works. Comments regarding visibility concerns of the uncontrolled crossing and the installation of a pavement from the crossing point to the entrance of Maple Field have been addressed in collaboration with the developer.
36. The Household Waste Recycling Centres operations team discussed its needs with the design team and is happy with what is being proposed.
37. The Whitehill Bordon Transportation website will be updated, and local residents/businesses will be informed of the works prior to commencement.
38. This scheme has no detrimental impact on equalities or diversity and has the potential to improve modes of travel for physically and socially disadvantaged groups. The design is in accordance with best practice in meeting mobility requirements.

### **Climate Change Impact Assessments**

39. 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.

### **Climate Change Adaptation**

40. Results from the screening tool suggest that vulnerability to climate change is considered to be low. This is particularly the case regarding flood events where the design looks to improve existing drainage infrastructure.
41. This scheme will have a positive effect on the corporate strategic priorities and wider benefits. This will particularly benefit the community in living safe, healthy and independent lives and enjoying being part of strong, inclusive communities by providing improved connections to local community buildings.

### **Carbon Mitigation**

42. 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.
43. In the short-term during construction, carbon emissions from this project arise from the manufacture of the new infrastructure to be constructed. Bitumen based materials will be used for the footways with concrete kerbing. Traffic signs and lighting materials are mainly aluminium with steel posts and concrete foundations. The provision of all materials is to industry standard.
44. The provision of additional street lighting will increase electricity usage although this will be minimised by the use of efficient lighting design and low voltage LED lamps.
45. Transporting materials and resources to site will generate CO<sub>2</sub> emissions as will the operation of plant during the works. The contractor will be requested to use direct routes and to turn off vehicles, plant and equipment when not in use.
46. Carbon emissions have been/will be mitigated by focusing the Contractor to use recycled materials where practicable and using manufacturers with a focus on efficient low carbon manufacturing methods.
47. There will be no further CO<sub>2</sub> 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.

### **Statutory Procedures**

48. There are minor amendments to existing traffic regulation orders which will be applied for in accordance with Hampshire County Council process.

49. Any conversions of footway and cycle ways will be carried out in accordance with the provisions of Sections 65-66 (inclusive) Highways Act 1980.
50. Open watercourse consent will be obtained prior to works for the revised drainage.
51. The works will be coordinated and road space booked to ensure that there is limited conflict with other highways and developer works in the area in cooperation with Hampshire County Council's Streetworks Officer.
52. 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**

53. Sections of Defence Infrastructure Organisation land are required in order for the existing footway to be widened to three metres in Oakhanger Road and Station Road and for the section of shared use path in Budds Lane to be constructed. It has been agreed with the Defence Infrastructure Organisation that the shared use paths be dedicated to Hampshire County Council as adopted highway maintainable at public expense.
54. The Defence Infrastructure Organisation has confirmed that it is prepared to give Hampshire County Council rights to access the land and complete the works, and it is willing to enter into a licence agreement in this respect. The necessary arrangements are to be progressed by Hampshire County Council Legal Services and will be in place prior to commencement of construction.
55. It has been confirmed with the East Hampshire District Council Planning Officer that all works on this scheme are permitted development under Part 12 of Schedule 2 of the General Permitted Development Order (works permitted for a local authority).

### **Maintenance Implications**

56. Hampshire County Council Highways Asset Management has been consulted regarding the proposed works and some implications have been raised which may impact on the future maintenance of the asset. The overall increased bituminous constructed area is not considered significant and there are no negative impacts on the current drainage system, which will be improved. The improvements will have a modest impact on future years maintenance budgets, and this is expected to be approximately £5,000 per annum.
57. The replacement street lighting will result in maintenance and energy costs. New and revised street lighting will be accrued for maintenance under the Hampshire Street Lighting PFI.

58. A 2-metre strip of carriageway is to be resurfaced, alongside the road narrowing and build outs, in the Station Road section of the scheme from the new Maple Fields development (parcel 4.2) to Budds Lane. Asset Management has requested that the full carriageway width be resurfaced along this section as part of this scheme to supplement the resurfacing of Station Road to C114 Camp Road included in the Highway Resurfacing Programme. This additional area is to be funded by the Operation Resilience budget.



# APPENDIX – PROPOSED WORKS PLAN

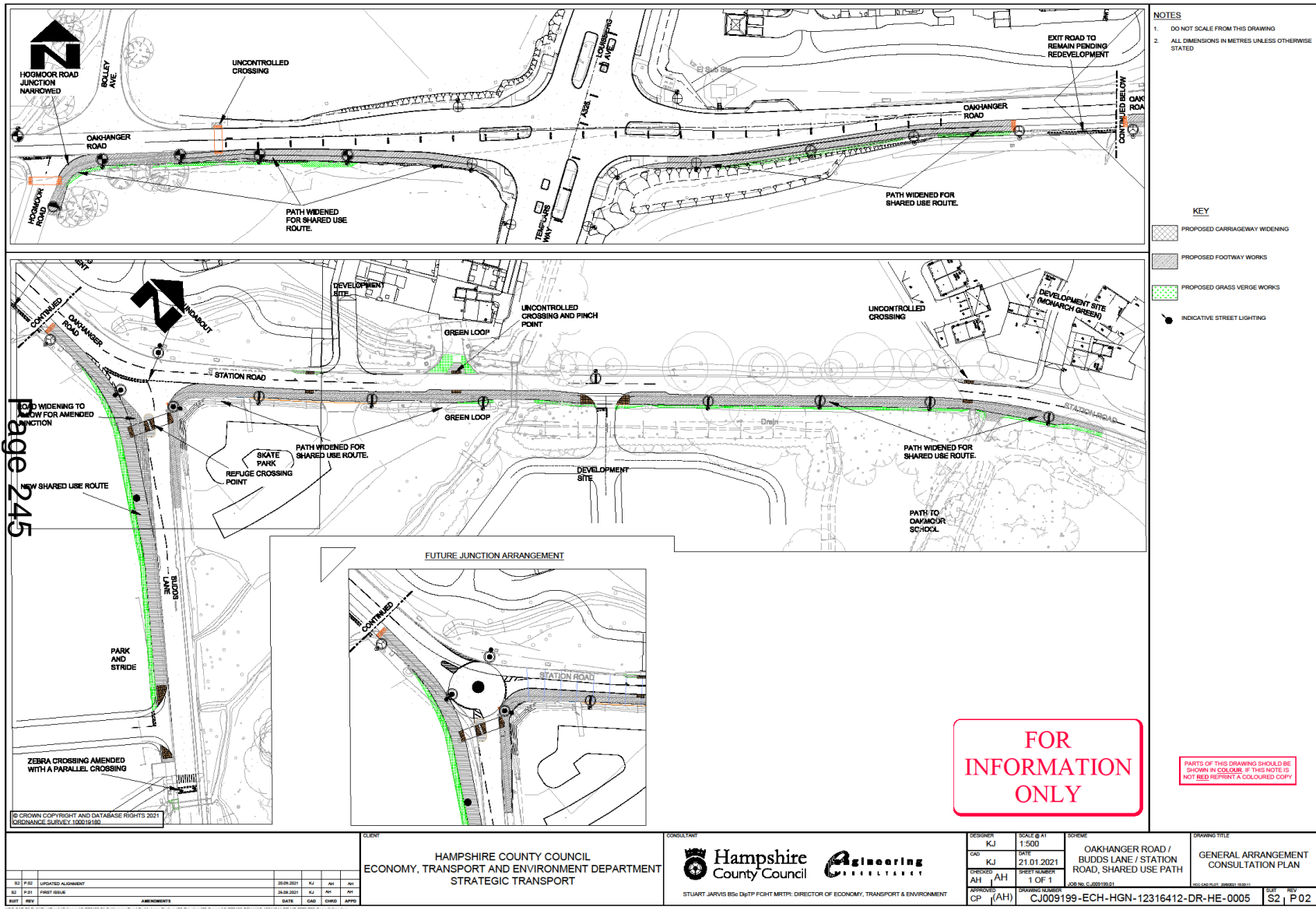


Figure 1 –Pedestrian and Cycle Path

## APPENDIX – LAND PLAN

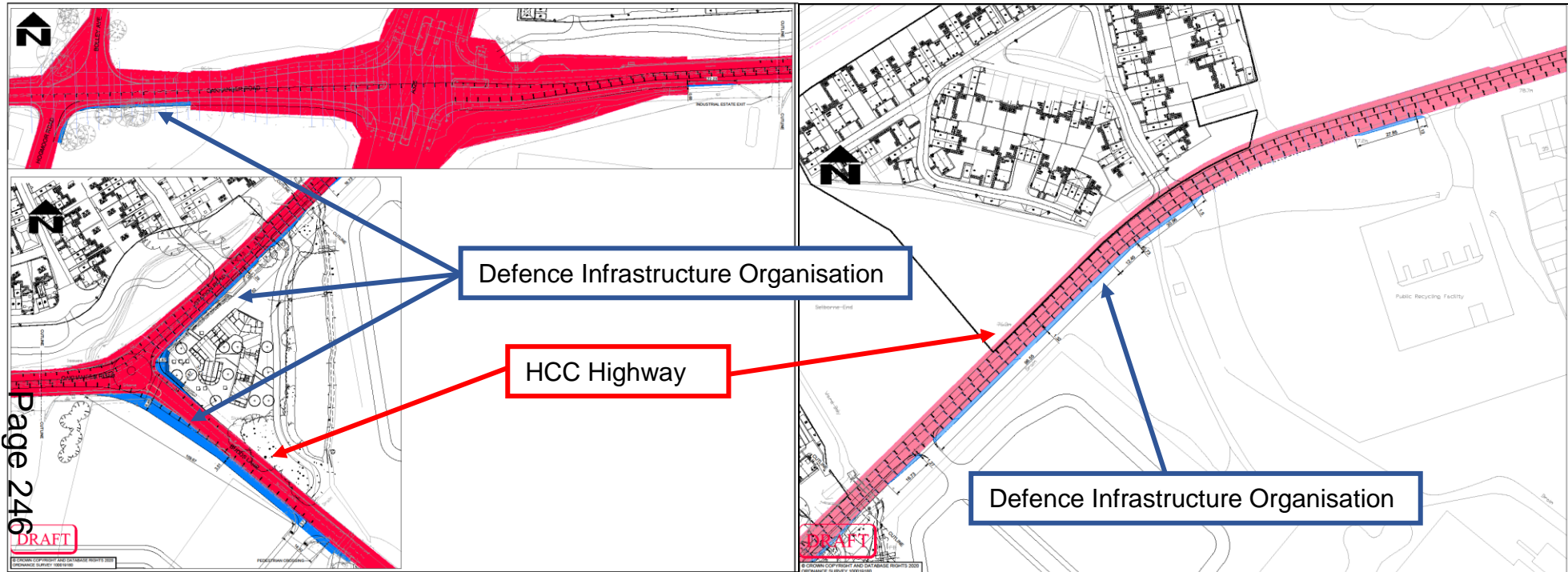


Figure 2:– Land Plan

## 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**

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

**Section 100 D - Local Government Act 1972 - background documents**

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

Document

Location

None

## **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:**

This scheme has no detrimental impact on equalities or diversity and has the potential to improve modes of travel for physically and socially disadvantaged groups. The design is in accordance with best practice in meeting mobility requirements.

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Member for Highways Operations
<b>Date:</b>	27 January 2022
<b>Title:</b>	Concessionary Fares and Community Transport Contract Payments
<b>Report From:</b>	Director of Economy, Transport and Environment

**Contact name:** Lisa Cook and Caroline Mekky

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#### Purpose of this Report

1. The purpose of this report is to seek agreement to make amended concessionary fares reimbursement payments to local bus and community transport operators for the period 1 April 2022 to 31 March 2023 in the light of the latest Department for Transport (DfT) guidance.
2. This report is to seek agreement to extend the existing arrangements of 100% contract payments to community transport operators until 31 March 2023 to allow enough time for these services to recover fully in view of the impact of COVID-19 and for an analysis of demand to be carried out and applied to future service provision.

#### Recommendations

3. That the Executive Member for Highways Operations gives authority to make concessionary fares reimbursement payments to local bus and community transport operators from 1 April 2022 to 31 March 2023 based on a phased approach for the transition back down to actual concessionary patronage levels, in line with the latest Department for Transport (DfT) guidance (issued October 2021), to be met from existing budgets.
4. That the Executive Member for Highways Operations gives authority to extend the current arrangements of making 100% Community Transport contract payments to operators, to cover the period from 1 April 2022 to 31 March 2023, to be met from existing budgets.

## Executive Summary

5. This paper seeks to:
  - set out the guidance issued by the DfT and the County Council's corresponding proposed approach to the reimbursement of operators under the Concessionary Travel Scheme; and
  - set out the approach to contract payments for Community Transport operators over the twelve months from 1 April 2022.

## Contextual information

### Concessionary Fare Reimbursement

6. Whilst there are encouraging signs of recovery of local bus services in Hampshire, there are still between 20% and 35% fewer passengers travelling than before the pandemic.
7. In line with current DfT guidance, the County Council is currently reimbursing local bus operators for passengers travelling with a concessionary bus pass based on the percentage pre-COVID-19 bus network that an operator provides. For example, if an operator is providing 80% of the services which they were providing during 2019/20, then payments would be based on 80% of the concessionary travel reimbursement which they received during 2019/20.
8. The DfT has issued Covid-19 Recovery Guidance: Concessionary Fares Funding, October 2021. This guidance outlines a phased approach for 2022-23, to facilitate the transition back down to actual concessionary patronage levels, which initially asks Concessionary Travel Authorities (CTAs) to pay concessionary fares at 90% of pre-Covid levels in April 2022. It is then proposed that authorities should gradually decrease their reimbursement payments to bus operators by 5% every other month until these payments meet with actual patronage levels.
9. The DfT guidance suggests this policy comes into effect from 6 April 2022. However, as the Scheme year starts on 1st April, it is proposed that the scheme applies to any agreed payment procedures from 1 April 2022.
10. The Statutory Instrument (SI), which temporarily removed the requirement that authorities should not leave an operator financially better off as a result of providing a concession, expires at the end of this financial year. The DfT is actively working to extend this SI until the end of the 2022/23 financial year, to achieve the continued provision of enabling authorities to pay concessionary fares funding to operators at a higher level than due through actual journeys by pass-holders. Implementation of the DfT guidance is conditional upon the extension of the Statutory Instrument.
11. Should the SI not be extended, it is proposed that the County Council would revert to reimbursing bus operators based on the actual number of concessionary pass holding passengers travelling, which would be the only approach allowed under the legislation. This scenario is very unlikely due to the negative impact this would have firstly to the bus industry across the country, as the DfT guidance (issued October 2021) would not be able to be introduced, and secondly to the potential outcomes of the Government's National Bus Strategy.



12. The current arrangement for supporting bus operators provides a subsidy to help mitigate the impact of Covid-19 on passenger numbers. Reducing this support, alongside reduced passenger numbers and potential reductions in support for bus operators from central Government, is likely to result in a pressure on bus operators which may lead to reduced viability of some bus services, leading in turn to some contraction of bus services in Hampshire.
13. This report proposes that the reimbursement of concessionary travel for Community Transport services, an enhancement to the statutory national scheme, is also carried out in line with that of bus operators. This is a departure from the previous approach of reimbursing Community Transport operators based on 100% of their pre-Covid reimbursement.
14. This approach is being proposed to ensure consistency in how concessionary fare reimbursement is managed as we recover further from the pandemic.

#### Community Transport Operations

15. Recovery of these services has been slower than seen on public bus. This was to be expected given the user profile of these services with a higher proportion of users falling within the “at risk” categories.
16. This report proposes the continuation of existing arrangements with regards to the contract payments for Community Transport Services for a further year.
17. Even with the County Council and its funding partners maintaining these payments, operators are unlikely to be able to cover all their service costs due to lower user income, a situation which is likely to continue until travel patterns reflect an increase in passenger confidence. The resulting financial shortfall faced by Community Transport operators can be supported through the Exceptional Cost Payment process under the terms of the current contract provision.
18. Long term, the County Council recognises that this arrangement cannot continue indefinitely. As such, it proposes to use the next twelve months to further recover passenger numbers, consult with users and assess a revised level of service provision which would adequately meet post-Covid demand.
19. Should this result in proposed changes to the existing service levels, a further report will be presented for consideration by the Executive Member.

#### Finance

20. There will be no budget pressures created from the phased approach to concessionary fares reimbursement payments.

21. The table below sets out the arrangements for each service

<b>Service</b>	<b>Existing Contract Payments</b>	<b>Existing Concessionary Fares Payment</b>	<b>Proposed Contract Payments</b>	<b>Proposed Concessionary Fares Payment</b>
Local Bus	BAU – based on the service provided	The same % as the level of pre-COVID service that is being provided	No change	Transition to payments based on the actual number of passengers travelling.
Community Transport	100% of contract payment regardless of service provided	100% of pre-COVID reimbursement	No change	Transition to payments based on the actual number of passengers travelling.

**Performance**

- 22. A variation has been made to the local bus and community transport contracts to enable the Council to give relief to the operator on the basis that the operators have experienced COVID-19 related hardship. It is proposed that these variations are extended in order to enable the County Council to continue with the financial support outlined in this report.
- 23. Government advice sets out the principle that when suppliers accept financial support from a local authority they are agreeing to operate on an “open book basis” and therefore will provide evidence that a profit is not being generated as a result of this financial support.
- 24. The variation mentioned above sets out this principle within the contracts held by operators of local bus and community transport services.

**Consultation and Equalities**

- 25. The proposals in this report have been developed with due regard to the requirements of the Equality Act 2010, including the Public Sector Equality Duty and the County Council’s equality objectives.
- 26. The proposals in this report outline a phased approach to reducing concessionary fares reimbursement payments to local bus and community transport operators. This may lead to a possible reduction in local bus provision which could have a negative impact on groups with the protected characteristics of age, gender, disability and race, that are proportionally more reliant on off-peak and rural bus networks for accessing services. Also potentially the characteristic of religion or belief may be impacted in relation to attending a place of worship on a Sunday, when bus services may be more limited.

27. Although not statutory protected characteristics, the proposals may also have a negative impact on those affected by poverty and rurality, due to potentially reduced bus services.
28. The proposal to facilitate the transition back down to reimbursing actual concessionary patronage levels avoids any immediate cliff edge impacts, allowing time for patronage levels to recover to what may in the longer term be considered the 'new normal' and helping to mitigate any negative impact that may arise.

### **Climate Change Impact Assessments**

29. The County Council's payment arrangements for public and community transport operators have helped to maintain public and community transport services and capacity during the lockdown, which supports the County Council's climate change priorities. The County Council's positive approach to maintaining local bus and Community Transport services throughout the pandemic means that public transport alternatives to the private car have continued to be provided by operators with an associated minimisation and reduction of carbon emissions. By continuing this support, the County Council is able to promote public transport as a viable alternative to the private car for many people, helping to support a green economic recovery as we emerge from the pandemic.

### **Conclusions**

30. The proposals set out in this report provide continued support to the bus industry in Hampshire and will help ensure the longer-term resilience of the Community Transport sector. They also enable the County Council to assist the economic recovery from the COVID-19 pandemic in Hampshire.
31. The proposals are consistent with the latest advice from the Department for Transport and have no adverse budgetary impacts on the County Council. By continuing to provide vital support to the bus industry and Community Transport sector at this time, the County Council is maintaining positive and productive partnership working between transport operators and Hampshire County Council

**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/no
People in Hampshire enjoy being part of strong, inclusive communities:	Yes

**Other Significant Links**

<b>Links to previous Member decisions:</b>	
<a href="#">Publication of the Hampshire Concessionary Travel Scheme 2022-23-2021-11-18-EMETE Decision Day (hants.gov.uk)</a>	<u>Date</u> 18 Nov 2021
<a href="#">Passenger Transport Contracts and Concessionary Fares Payments-2021-03-11-EMETE Decision Day (hants.gov.uk)</a>	11 March 2021
<b>Direct links to specific legislation or Government Directives</b>	
<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**

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- 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;
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- 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:**

2.1 The proposals in this report have been developed with due regard to the requirements of the Equality Act 2010, including the Public Sector Equality Duty and the County Council's equality objectives.

2.2 The proposals in this report outline a phased approach to reducing concessionary fares reimbursement payments to local bus and community transport operators. This may lead to a possible reduction in local bus provision which could have a negative impact on groups with the protected characteristics of age, gender, disability and race, that are proportionally more reliant on off-peak and rural bus networks for accessing services. Also potentially the characteristic of religion or belief may be impacted in relation to attending a place of worship on a Sunday, when bus services may be more limited.

2.3 Although not statutory protected characteristics, the proposals may also have a negative impact on those affected by poverty and rurality, due to potentially reduced bus services.

2.4 The proposal to facilitate the transition back down to reimbursing actual concessionary patronage levels avoids any immediate cliff edge impacts, allowing time for patronage levels to recover to what may in the longer term be considered the 'new normal' and helping to mitigate any negative impact that may arise

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Member for Highways Operations
<b>Date:</b>	27 January 2022
<b>Title:</b>	Project Appraisal: Petersfield Road NCN22 Cycle Improvements, Havant
<b>Report From:</b>	Director of Economy, Transport and Environment

**Contact name:** Brandon Breen

**Tel:** 0370 779 5262

**Email:** brandon.breen@hants.gov.uk

#### Purpose of this Report

1. The purpose of this report is to seek approval and provide details for the proposed scheme to improve the existing cycling infrastructure on the Petersfield Road NCN22 Cycle route in Havant.

#### Recommendations

2. That the Executive Member for Highways Operations approves the Project Appraisal for the Petersfield Road NCN22 Cycle Improvements in 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 Petersfield Road NCN22 Cycle Improvements in Havant, as set out in the supporting report, at an estimated cost of £679,000 to be funded from Department for Transport (DfT) LCWIP (Local Cycling and Walking Infrastructure Plan) Development Pilot Programme 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.

#### Executive Summary

5. This proposal seeks to improve approximately 1km of the existing NCN22 cycle route (southern section) which does not meet the current cycle design standards set out in Local Transport Note 1/20.
6. After securing £679k of DfT funding, the DfT have indicated that the design and delivery of the scheme must be completed prior to the end of August

2022. The current programme indicates that the County Council will be able to meet the set timescales.

7. Access for pedestrians will be improved by widening the specified section of footpath in Leigh Road to two metres.
8. The scheme will seek to improve the overall continuity and access for cyclists along Eastern Road by enhanced road markings and priority build out islands.
9. A new zebra crossing point will be provided across Leigh Road at its junction with Elmleigh Road and Eastern Road to assist pedestrians and cyclist across the road.

### **Contextual Information**

10. In 2020 the DfT launched a national Local Cycling and Walking Infrastructure Plan (LCWIP) Scheme Development Pilot programme. As part of this programme the DfT commissioned Sustrans to support local authorities develop their LCWIPs and to provide a design resource for scheme development. Discussions between the County Council and Sustrans identified a number of priority routes in Hampshire which would address existing deficiencies in the National Cycle Network and were also on the draft LCWIP networks. These routes would also need to comply with the very challenging DfT timescales for project design and delivery. These timescales were originally to have the delivery of the scheme completed on site prior to the end of March 2022 and this has subsequently been extended to be completed prior to the end of August 2022.
11. A route sifting process resulted in the selection of National Cycle Network route (NCN22) in north Havant for the Scheme Development programme and DfT funding was awarded to improve the existing route to comply with the Cycling Design Standards as set out in Local Transport Note 1/20.
12. The NCN22 route in north Havant is approx. 2.8km long and runs from Havant railway station northwards into Leigh Park (see fig 2). The majority of the route (approx. 1.8km) is an off-road shared use path along the eastern side of Petersfield Road with the southern section (approx. 1km), a signed only on-road route along Leigh Road, Eastern Road and New Lane. The existing cycle route and crossing points do not comply with the latest design standards.
13. An outline scheme design was prepared in summer 2021 where capital funding was approved to progress the outline scheme and detailed design with construction of some elements by March 2022.
14. In November 2021 the County Council received confirmation that DfT had approved the funding for design and delivery of the southern section of the route (Leigh Road and Eastern Road including the Elmleigh Road crossing). The funding for the detailed design of the Northern section of Petersfield Road was not approved and therefore is not being progressed. DfT also



confirmed an extension to the original expected completion of end of March 2022, and it has now been agreed that the works can be completed no later than August 2022.

15. In addition, the County Council is delivering a further cycle scheme within Elmleigh Road as part of the Portsmouth Transforming Cities fund (TCF) programme. Whilst the TCF cycle scheme and the Petersfield Road cycle improvements (covered in this report) are in close proximity there is a missing section between the two schemes. The latest County Council bid to the Active Travel Fund includes this missing section – the outcome of this bid is currently awaited. The bid will also seek funding for improvements to the existing footbridge that leads from Havant Rail Station to the Havant Borough Car Park in Elmleigh Road. It is anticipated that there will be future funding opportunities for walking and cycling schemes which means there is a good possibility that the whole scheme will receive capital funding for implementation over the next few years.
16. Ecology surveys were undertaken in October 2021 and the only observations that were identified were to ensure work to any areas of vegetation are undertaken outside of bird nesting season.

## Finance

17.	<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
	Design Fee	117	17	DFT LCWIP Grant	679
	Client Fee	22	3		
	Supervision	25	4		
	Construction	515	76		
	Land				
	Total	<u>679</u>	<u>100</u>	Total	<u>679</u>

18.	<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	65	0.043

## Programme

19.

Gateway Stage				
	G3- Project Appraisal	Start on Site	End on Site	G4- Review
Date (mm/yy)	01/22	04/22	08/22	08/23

## Scheme Details

20. The centre line of Eastern Road will be removed just west of the junction with New Lane; on road cycle markings will be installed on the carriageway; and two priority build outs will be installed along Eastern Road just to the west of Centenary Gardens in order to encourage slower vehicle speeds in the road.
21. A new Zebra crossing will be provided in Leigh Road at its junction with Eastern Road and Elmleigh Road.
22. The junction of Eastern Road and Leigh Road will be narrowed in order to widen the footpaths on either side of the road, thus creating more space for pedestrians.
23. Sections of Leigh Road will see the footway on the west side widened between 0.5m and 1m in order to provide more space for pedestrians, and this will see the carriageway width reduced to 5.5m.
24. Three priority build outs will be installed in Leigh Road in order to further encourage lower vehicle speeds. Three new benches will be installed in specific locations along the route which is shown in the attached plans.
25. A new, raised-table, uncontrolled pedestrian/cycle crossing will be installed where Leigh Road terminates outside the Parkway Centre. This will reduce conflict between pedestrians and cyclist where pedestrians will have priority.

## Departures from Standards

26. None

## Consultation and Equalities

27. The local County Councillors Lulu Bowerman and Jackie Branson have been consulted on the proposals and both were in full support of the scheme. Havant Borough Council have also been informed and are in support of the

proposals. Local ward members have also provided comments on the proposals. Where possible, the comments were taken on board and incorporated within the proposals.

28. As the DfT has provided the scheme funding to Sustrans, it has been leading on the public engagements in liaison with Hampshire County Council. Sustrans were due to undertake two public information sessions (including officers from Hampshire County Council) in Havant on 13 December 2021. However, since changes to the Covid-19 restrictions, and in light of reducing the spread of the virus, it was felt that the public engagement event will be better conducted solely online. This was seen as an opportunity for the public to view the proposals covered by this report and comment on the future proposals for the northern section which are not currently part of the scheme. The information, including the online survey, was available online from 13 December 2021 until 10 January 2022. Early feedback from the online survey indicates that 90% of the 40 responses to the survey were in support of the current and future proposals. Comments received concerned the perceived issues of cycling vulnerability on non-segregated highway, and that the build-outs should not only be designed from a cycling perspective but should also accommodate wheelchair users and pedestrians. The current proposals have been designed to support all road users including pedestrians and wheelchair users.
29. The scheme has been assessed to have a neutral impact on groups with protected characteristics and a positive impact to disabled users as the pedestrian elements within the scheme will improve accessibility for all user groups. The scheme is designed to improve accessibility for pedestrians and cyclist accessing the NCN22 Cycle network route as well as accessibility to the local area which includes Havant Rail Station. The scheme will also help reduce congestion and improve air quality and provide people with sustainable modes of transport whilst promoting walking and cycling.

### **Climate Change Impact Assessments**

30. 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.
31. The scheme encourages sustainable travel by walking and cycling modes and therefore will have a positive impact on climate change. The proposals also align with County Council climate targets and policies.

## **Climate Change Adaptation**

32. The predominant vulnerabilities arise from heavy rainfall and surface flooding due to a main river that passes through some parts of the site. According to the UK Government Flood Maps, some parts of the site are within flood zone 3. This means that parts of the site have a 1 in 100 and other parts of the site have a 1 in 1000 annual probability of river flooding.
33. The scheme design takes the above risks into consideration and has been designed accordingly in order to minimise any negative impact.

## **Carbon Mitigation**

34. A reduction in carbon emissions is more likely to be experienced as the scheme promotes active travel and discourages the use of cars.

Carbon emissions have been mitigated by the employment of environmentally friendly construction methods and materials, where possible.

35. The scheme meets Hampshire County Council's strategic priorities: 1. "Hampshire maintains strong and resilient economic growth and prosperity", as it improves connectivity within Hampshire by enhancing the existing cycle that runs from Havant railway station northwards into Leigh Park. Moreover, the scheme proposes and delivers appropriate cycling infrastructure; and 2. "People in Hampshire live safe, healthy and independent lives", as the scheme works to overcome inequalities by widening the footpath, thus making it more accessible to all users including some people with disabilities. Moreover, the scheme contributes to keeping cyclist and pedestrians safer through the enhancement of the NCN22 cycle route, which complies with the latest cycling design standards.

## **Statutory Procedures**

36. The proposed Zebra crossing will require advertising for a 21-day period, and this will be undertaken in due course.

## **Land Requirements**

37. None – All the proposed work will be undertaken within the public highway boundary.

## **Maintenance Implications**

38. The improvements will have a modest impact on future years maintenance budgets, and this is expected to be approximately £3,500 per annum.
39. Asset Management has been consulted on the proposals and has approved the materials specified.

## **Environment**

40. Ecology surveys were undertaken in the summer of 2021, and these indicated there were no obvious concerns which required mitigation. As there is no tree or vegetation removal proposed, there will not be any detrimental impact to a particular species or habitat.

## 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**

<b>Hampshire maintains strong and sustainable economic growth and prosperity:</b>	Yes
<b>People in Hampshire live safe, healthy and independent lives:</b>	Yes
<b>People in Hampshire enjoy a rich and diverse environment:</b>	No
<b>People in Hampshire enjoy being part of strong, inclusive communities:</b>	No

**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:

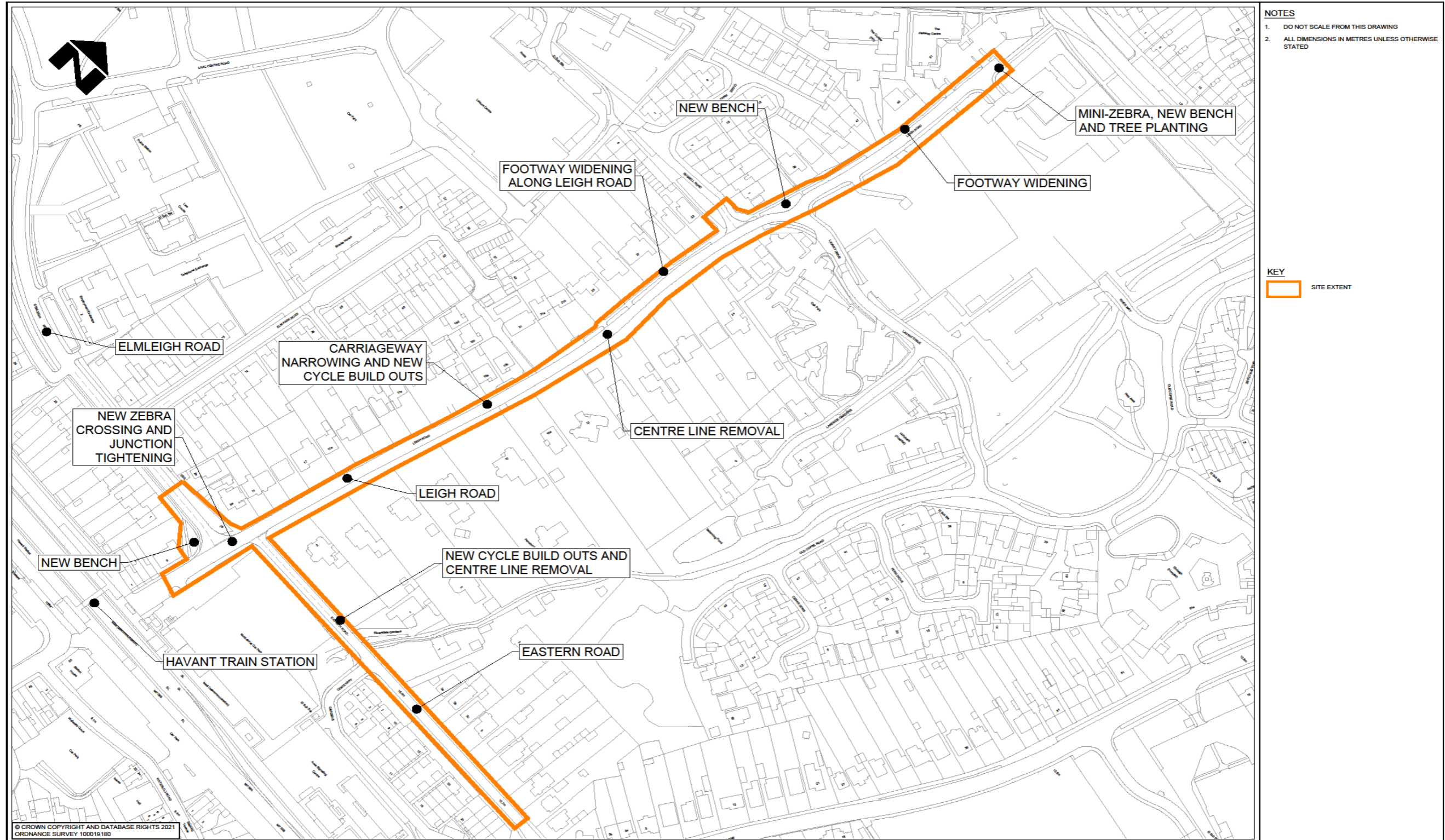
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited by or under the Act with regard to the protected characteristics as set out in section 4 of the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion 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.

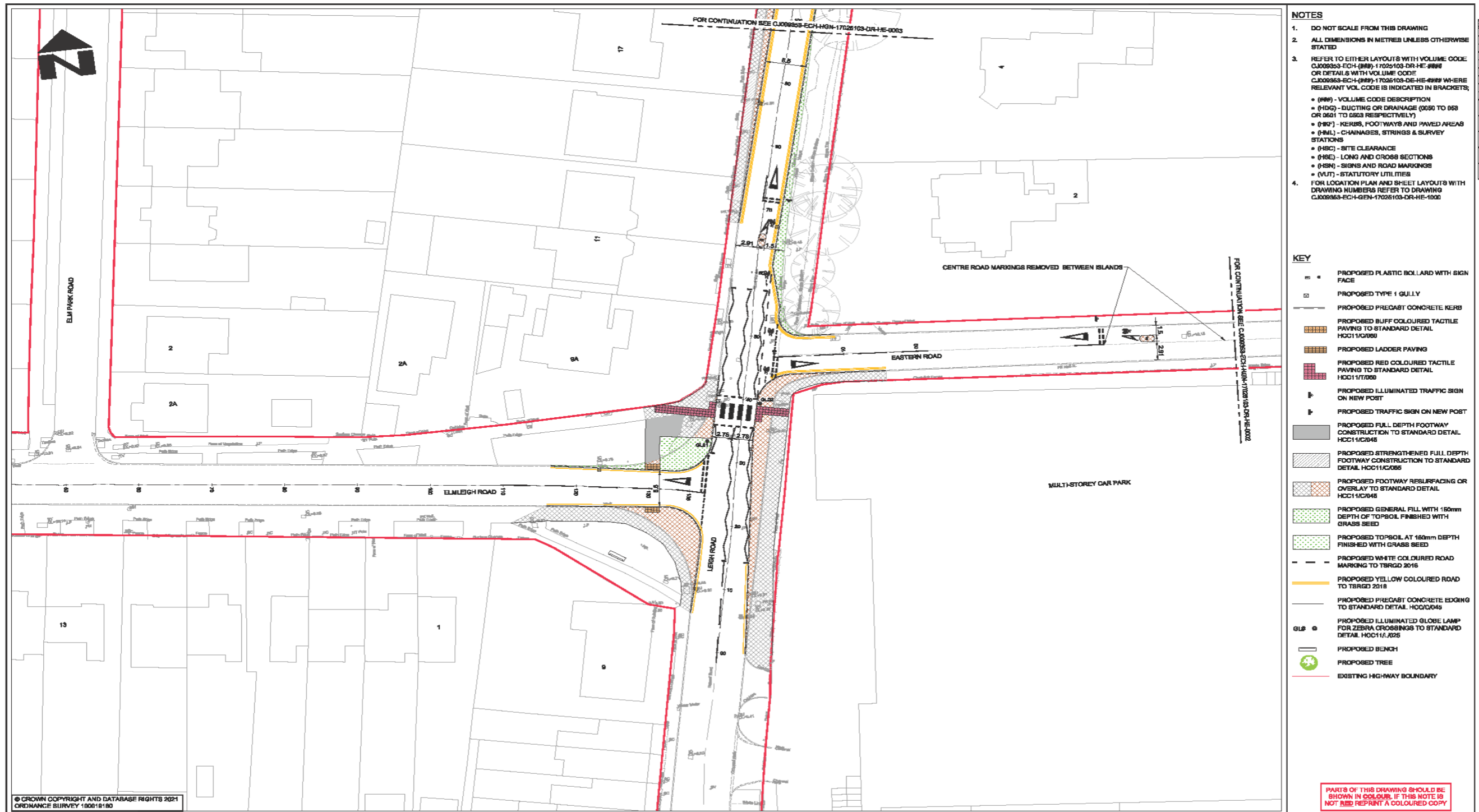
### **2. Equalities Impact Assessment:**

The scheme has been assessed to have a neutral impact on groups with protected characteristics and a positive impact to disabled users as the pedestrian elements within the scheme will improve accessibility for all user groups. The scheme is designed to improve accessibility for pedestrians and cyclist accessing the NCN22 Cycle network route as well as accessibility to the local area which includes Havant Rail Station. The scheme will also help reduce congestion and improve air quality and provide people with sustainable modes of transport whilst promoting walking and cycling.



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<p>CHECKED JM JM</p>		<p>DATE 26.11.2021</p>		<p>SHEET NUMBER 1 OF 1</p>		<p>JOB No. JLJ08399-01</p>		<p>DRAWING NUMBER CJ009353-ECH-GEN-17025103-DR-HE-0001</p>		<p>SUIT S2</p>		<p>REV P01</p>		<p>SCALE BAR 0 10 20 30 40 50</p>															
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    - (H&C) - SITE CLEARANCE
    - (H&E) - LONG AND CROSS SECTIONS
    - (H&S) - SIGNS AND ROAD MARKINGS
    - (V&U) - STATUTORY UTILITIES
  - FOR LOCATION PLAN AND SHEET LAYOUTS WITH DRAWING NUMBERS REFER TO DRAWING CJ009353-ECH-HGN-17025103-DR-HE-0003

- KEY**
- PROPOSED PLASTIC BOLLARD WITH SIGN FACE
  - PROPOSED TYPE 1 GULLY
  - PROPOSED PRECAST CONCRETE KERB
  - PROPOSED BUFF COLOURED TACTILE PAVING TO STANDARD DETAIL HCC11/C050
  - PROPOSED LADDER PAVING
  - PROPOSED RED COLOURED TACTILE PAVING TO STANDARD DETAIL HCC11/T050
  - PROPOSED ILLUMINATED TRAFFIC SIGN ON NEW POST
  - PROPOSED TRAFFIC SIGN ON NEW POST
  - PROPOSED FULL DEPTH FOOTWAY CONSTRUCTION TO STANDARD DETAIL HCC11/C045
  - PROPOSED STRENGTHENED FULL DEPTH FOOTWAY CONSTRUCTION TO STANDARD DETAIL HCC11/C055
  - PROPOSED FOOTWAY RESURFACING OR OVERLAY TO STANDARD DETAIL HCC11/C045
  - PROPOSED GENERAL FILL WITH 150mm DEPTH OF TOPSOIL FINISHED WITH GRASS SEED
  - PROPOSED TOPSOIL AT 150mm DEPTH FINISHED WITH GRASS SEED
  - PROPOSED WHITE COLOURED ROAD MARKING TO TBRGD 2016
  - PROPOSED YELLOW COLOURED ROAD TO TBRGD 2018
  - PROPOSED PRECAST CONCRETE EDGING TO STANDARD DETAIL HCC10/R45
  - PROPOSED ILLUMINATED GLOBE LAMP FOR ZEBRA CROSSINGS TO STANDARD DETAIL HCC11/A25
  - PROPOSED BENCH
  - PROPOSED TREE
  - EXISTING HIGHWAY BOUNDARY

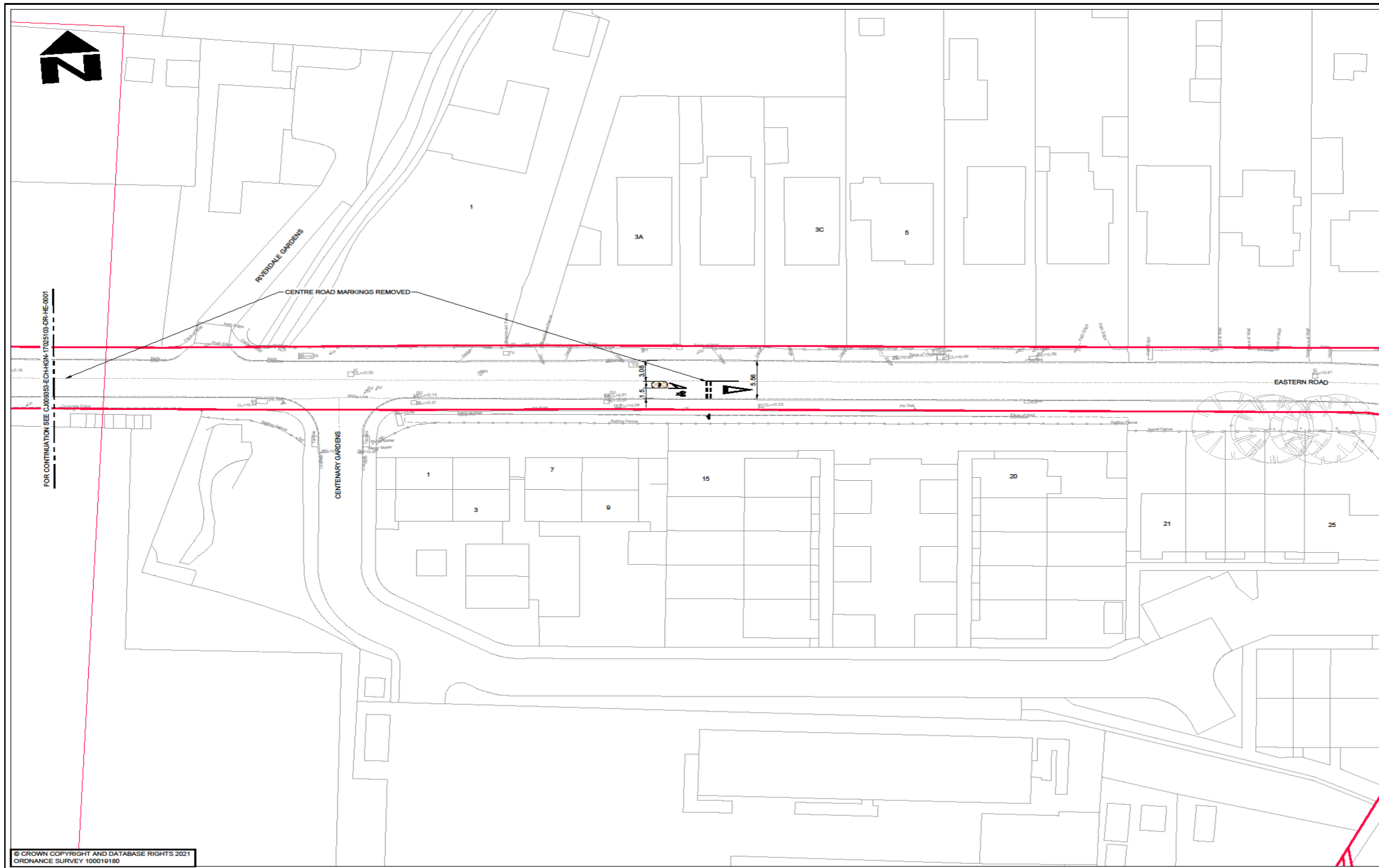
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<p>DATE</p> <p>02.11.2021</p> <p>CLT</p>		<p>CHECKED</p> <p>JM JM</p> <p>SHEET NUMBER</p> <p>1 OF 4</p>		<p>APPROVED</p> <p>CP CP</p> <p>DRAWING NUMBER</p> <p>CJ009353-ECH-HGN-17025103-DR-HE-0001</p>		<p>SUIT</p> <p>S2</p>		<p>REV</p> <p>P01</p>	

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    - (HML) - CHAINAGES, STRINGS & SURVEY STATIONS
    - (HSC) - SITE CLEARANCE
    - (HSE) - LONG AND CROSS SECTIONS
    - (HSN) - SIGNS AND ROAD MARKINGS
    - (VUT) - STATUTORY UTILITIES
  - FOR LOCATION PLAN AND SHEET LAYOUTS WITH DRAWING NUMBERS REFER TO DRAWING C.J009353-ECH-GEN-17025103-DR-HE-1000

- KEY**
- PROPOSED PLASTIC BOLLARD WITH SIGN FACE
  - PROPOSED TYPE 1 GULLY
  - PROPOSED PRECAST CONCRETE KERB
  - PROPOSED BUFF COLOURED TACTILE PAVING TO STANDARD DETAIL HCC11/C/050
  - PROPOSED LADDER PAVING
  - PROPOSED RED COLOURED TACTILE PAVING TO STANDARD DETAIL HCC11/T/050
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  - PROPOSED FULL DEPTH FOOTWAY CONSTRUCTION TO STANDARD DETAIL HCC11/C/045
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  - PROPOSED GENERAL FILL WITH 150mm DEPTH OF TOPSOIL FINISHED WITH GRASS SEED
  - PROPOSED TOPSOIL AT 150mm DEPTH FINISHED WITH GRASS SEED
  - PROPOSED WHITE COLOURED ROAD MARKING TO TSRGD 2016
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  - PROPOSED ILLUMINATED GLOBE LAMP FOR ZEBRA CROSSINGS TO STANDARD DETAIL HCC11/L/025
  - PROPOSED BENCH
  - PROPOSED TREE
  - EXISTING HIGHWAY BOUNDARY

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02	01	FIT FOR INFORMATION				
03	01	AMENDMENTS				

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STRATEGIC TRANSPORT

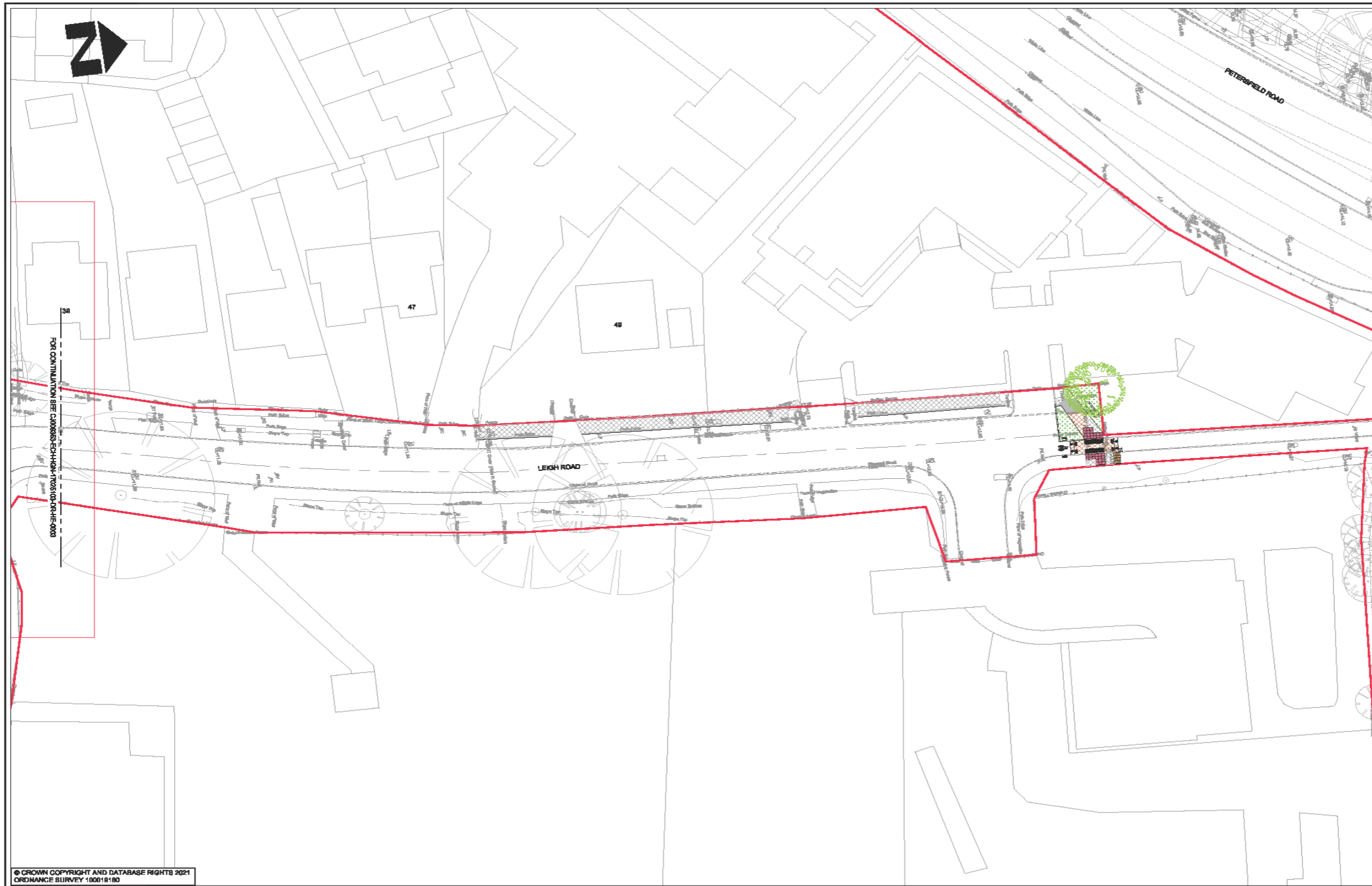
CONSULTANT  
**Hampshire County Council** **Engineering CONSULTANT**  
STUART JARVIS BSc DipTP FCIHT MRTPI: DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

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DRAWING TITLE: GENERAL ARRANGEMENT LAYOUTS  
JOB No. C.J009353.01  
SUIT: S2 | REV: P 01

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**KEY**

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- PROPOSED TYPE 1 GULLY
- PROPOSED PRECAST CONCRETE KERB
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- PROPOSED LADDER PAVING
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- PROPOSED TREE
- EXISTING HIGHWAY BOUNDARY

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STRATEGIC TRANSPORT**

CONSULTANT:  
**Hampshire County Council Engineering CONSULTANTS**  
STUART JARVIS BSc DipTP FCIHT MIPTE DIRECTOR OF ECONOMY, TRANSPORT & ENVIRONMENT

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DATE: 07.10.2021  
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APPROVED: CP, CP  
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SCHEME: NCN22 PETERSFIELD ROAD CYCLE ROUTE HAVANT  
DRAWING TITLE: GENERAL ARRANGEMENT LAYOUTS  
SHEET: S2 | P01

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