

Executive Summary

6. This scheme is part of the Tranche 2 TCF programme and aims to make bus and cycle route improvements in Southampton, to provide continuity and connectivity for cyclists and public transport users in the area.
7. The scheme was included in the report '*Project Appraisal: Southampton and South-West Hampshire Transforming Cities Fund Programme*', which was approved at the Executive Lead Member for Economy, Transport and Environment Decision Day on 27 January 2022.
8. 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 Bypass.
9. The scheme scope has been extended to allow for the incorporation of Road Safety improvements to be funded by Department for Transport Safer Road Fund.
10. This scheme is currently forecast to cost £2.839 million.
11. The scheme aligns with Hampshire County Council Strategic plan by helping people in Hampshire to live safe, independent and healthy lifestyles.
12. The scheme aligns with the emerging Local Transport Plan 4 (LTP4) outcomes as it contributes towards a carbon neutral, resilient Hampshire including encouraging fewer vehicles on Hampshire's roads. In addition to helping the public and council to respect and protect Hampshire's environment, the scheme aids people to live healthy, happy and inclusive lives by promoting active and public travel modes.

Contextual information

13. The scope of the scheme remains largely as approved in January 2022 and introduces several cycle improvements throughout Totton, including:
 - the provision of a 300metre bus lane;
 - improvements to the existing shared use pathway along Marchwood Bypass; and
 - improvements to the existing footway leading to Parkside.
14. The scheme will also include additional works as increased scope to reprofile Rushington Roundabout in response to a safety review carried out as part of the TCF Rushington scheme, in light of incidences of over-turning lorries in

the area. This includes for the resurfacing of the northern quarter of the roundabout and the provision of the northbound bus only lane on Marchwood By-Pass.

15. The interventions will encourage people to leave their car at home to travel locally to access facilities, including providing improved bus facilities which improve public transport connectivity and efficiency.
16. A combination of scope changes and the current economic outlook has played a large role in the project's budgetary increase. The regional market has seen high volumes of infrastructure schemes, with similar timescales, and in an uncertain market accurate scheme costs have been difficult to predict. Factors such as material shortages, rising fuel costs, labour costs and a shortage of HGV drivers are impacting logistics and supply chain management as lead times for key materials are affected. Additionally, events in eastern Europe continue to have a very significant impact on top of these existing challenges which has intensified the financial situation. Evidence has been seen through tendering that projects costs have been seen to increase by up to 20% over the past 12 months.
17. The Building Cost Information Service reported the Tender Price Index faced a 9.1% increase on an annual basis in September 2022 and construction materials prices rose by 22.3% from the previous year.

Finance

18. The estimated project cost is £2.839 million, to be funded by Tranche 2 TCF grant, Local Transport Plan, Department for Transport Safer Roads Fund grant and Capital Casualty Reduction fund. The scheme is proposing an increase in budget from the £1.929 million budget approved in the January 2022 Project Appraisal: Southampton and South-West Hampshire Transforming Cities Fund Programme.

The new forecast is as shown below:

<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
Design Fee	572	20	TCF Tranche 2	2,329
Client Fee	246	9	Safer Roads	440
Supervision	195	7	Local Transport Plan	50
Construction	1,826	64	Casualty Reduction Fund	20
Total	2,839	100		2,839

19. Forecast costs have increased since approval of the Project Appraisal in January 2022 for a number of reasons, including:
- addition of works to improve the footway leading to Parkside – this will improve the continuity of the scheme and deliver improvements whilst on site and add value in terms of accessibility and continuity for residents at relatively low cost;
 - scheme scope extended to incorporate road safety improvements within the TCF Rushington Scheme to minimise disruption; maximise efficiencies and deliver benefits more quickly;
 - return of finalised costs for utilities works, ITS equipment and vegetation clearance; and
 - increase in construction fees attributed to inflationary pressures as outlined above and increased design fees as a result of scope changes.
20. Due to the cost increase it is prudent to revisit Value for Money. The Rushington Scheme is an integral scheme to the Southampton- Redbridge - Totton- Waterside Corridor (Corridor 1) of schemes funded through TCF. The business case for this corridor of schemes for which funding was secured identified a high level of strategic fit with the TCF objectives of providing better access to employment through public transport, increasing walking and cycling, improving access to services and social inclusion as well as enabling delivery of new housing and improving air quality improvements. With the increase in funding being sought in this report it is considered that delivery of the Rushington scheme still contributes to the Corridor achieving the public transport benefits in journey time savings and private sector operators required to meet the overall TCF cost benefit ratios as highlighted in the Business Case.
21. The construction cost forecast is based on the Pre-tender Estimate which reflects the inflationary pressures as outlined above. Previous scheme cost estimates were based on lower inflation rates (5% per year) than those being experienced recently (20%).

Performance

22. TCF Rushington scheme will be tendered as a combined contract with the TCF Marchwood Bypass bus scheme which was approved by the Executive Lead Member for Economy, Transport and Environment in January 2022. This approach will support delivery in line with the programme below and assist with network co-ordination, thereby minimising risk and disruption.
23. To align with the project programme, this project will be tendered at the same time as seeking approval for the recommendation set out in this report. The contract, however, will not be awarded before approval is given to procure, spend and enter necessary contractual arrangements, as recommended in this report.

	Gateway Stage			
	3 (PA)	Start on Site	End on Site	4

Date	January 2022	July 2023 (update)	August 2023	April 2024	April 2025
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Consultation and Equalities

24. Consultation was undertaken with the results included the original Project Appraisal which was approved by Executive Lead Member for Economy, Transport and Environment in January 2022. For completeness, the outcomes are shown below.
25. 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.
26. 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 including additional works at the roundabout.
27. 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.
28. 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 impact:
 - Age. Overall, the scheme is likely to have a positive impact on reducing inequalities for this group, as it represents a larger proportion of bus users. The improvements coupled with improved timetable reliability, will help ensure that Public Transport becomes a viable option;
 - Disability. This scheme has been designed for inclusive mobility to 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.

Climate Change Impact Assessments

29. The Climate Change Impact Assessment was undertaken as part of the January 2022 Project Appraisal: Southampton and South-West Hampshire Transforming Cities Fund Programme report, and the conclusions are considered to still be accurate.
30. In summary 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;
 - The Rushington scheme scored higher than other TCF schemes in the programme with respect to vulnerability to sea level rise/coastal flooding and heavy rainfall/surface flooding. This is due to the proximity of this scheme to tidal bodies of water and floodplains. The drainage for this scheme has been designed to withstand a 1:100-year storm plus 40% to mitigate this vulnerability. This scheme is not considered to be any more vulnerable than existing highway infrastructure in these areas; and
 - the scheme is not considered vulnerable to any other climate variables.

Other Key Issues

31. All works will be undertaken within the public highway and no dedications or land agreements are required to proceed.
32. No planning consents are required for the delivery of the scheme, as all works are to be carried out as permitted development.
33. A Traffic Regulation Order (TRO) to implement a bus lane under the Road Traffic Regulation Act (RTRA) has been made for completion of the scheme.
34. To manage disruption to traffic, officers are undertaking ongoing co-ordination with other projects on the network in the Waterside area. The principal aim being to work with Street Works team to minimise network disruption wherever possible through continuous monitoring.
35. In addition, residents were informed of three public engagement events on 5, 15 and 23 June 2023 providing information on current and planned schemes across the Waterside area, to include Rushington. See the website link here for further information: [Waterside Public Events](#). As with all infrastructure schemes residents and stakeholders will also be updated with regular public communications through press releases, scheme web pages, notice of works letters, and Councillor updates.

Conclusions

36. In conclusion, this report seeks approval from the Executive Lead Member for Universal Services to increase the budget for the TCF Rushington scheme from £1.929 million (as approved in January 2022) to £2.839 million. The reasons for this increase are set out in this report.
37. This report also sets out the reasons for the continued delivery for the project, including its Strategic alignment, as well as providing an update on the scheme's future programme. The scheme is considered to generate public value, align with current policy direction and delivery is key to maintaining the County Council's reputation with the DfT.

REQUIRED CORPORATE AND LEGAL INFORMATION:

Links to the Strategic Plan

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

Other Significant Links

Links to previous Member decisions:	
<u>Title</u> Project Appraisal: Southampton and South-West Hampshire Transforming Cities Fund Programme Transforming Cities Fund – Portsmouth & Southampton: Update	<u>Date</u> 27 January 2022 07 November 2022
Direct links to specific legislation or Government Directives	
<u>Title</u> Transforming Cities Fund	<u>Date</u> March 2018

Section 100 D - Local Government Act 1972 - background documents

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

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

EQUALITIES IMPACT ASSESSMENT:

1. Equality Duty

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

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

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

- The need to remove or minimise disadvantages suffered by persons sharing a relevant 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 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 impact:

- 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. Current data shows that more women than men use bus services, and therefore are likely to benefit from the scheme.