

HAMPSHIRE COUNTY COUNCIL

Officer Decision Record

Decision Maker:	Director of Economy, Transport and Environment
Title:	TfSH LSTF Hythe Interchange Accessibility Improvements

Contact name: Simon Found

Tel: 01962 845646

Email: Simon.found@hants.gov.uk

1. The decision:

- 1.1. That the Director approves a budget increase of £51,000, in order to enter into necessary contractual arrangements to implement this scheme.
- 1.2. That the capital approvals for this scheme be amended from £122,000 to £173,000, to be funded from TfSH LSTF and developer's contributions.

2. Reason for the decision:

- 2.1. Following approval of the original Project Appraisal in February 2015 tenders have been returned from contractors who are willing to undertake the improvement works. However the returned tender prices are higher than the QS estimates (based on average tender prices of recently completed schemes).
- 2.2. A value-engineering exercise to review the scope fine-tune the specification has been undertaken, and the resulting funding gap has been sourced entirely from developer contributions.
- 2.3. The proposals to deliver improvements in Hythe align with the following priorities and objectives set out within Hampshire's Local Transport Plan (2011 – 2031) (LTP):
 - Improve road safety
 - Promoting walking and cycling
 - Quality of life and place
- 2.4. This decision supports the Hampshire County Council corporate strategy policy of "making Hampshire safer and more secure for all" and "enhancing our quality of place".

3. Other options considered and rejected:

3.1. The option to cancel the scheme is rejected as it is part-funded by capital grant (LSTF) which has already been spent. Cancelling the scheme would require a return of this funding as the grant period has now ended.

4. Conflicts of interest:

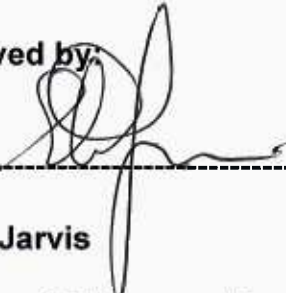
4.1. Conflicts of interest declared by an Executive Member who is consulted by the officer which relates to the decision: None

5. Dispensation granted by the Head of Paid Service:

5.1. None

6. Supporting Information:

6.1. None

Approved by:  -----	Date: 2/7/15 -----
Stuart Jarvis Director of Economy, Transport and Environment	

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Director of Economy, Transport and Environment
Title:	TfSH LSTF Accessibility Improvements to Hythe Interchange

Contact name: Simon Found

Tel: 01962 845646

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1. Executive Summary

- 1.1. The purpose of this paper is to seek approval for an increase in capital budget for the scheme at Hythe Interchange, at a revised cost of £173,000.
- 1.2. A value engineering review has been undertaken, although there was little scope to reduce the scheme. The £51,000 increase is the net effect.
- 1.3. The scheme will improve the carriageway, footways and bus stop waiting area such that all users especially pedestrians walking between the different connections will have a smoother and safer surface to walk and drive on as the existing surfaces are rutted, uneven and in places are deemed as a trip hazard.

2. Background

- 2.1. Accessibility to Southampton City Centre and beyond from the Waterside area has been issue for many years and measures investigated to reduce the dependency on the use of the car and the effect on congestion and delay on the A326 into Totton, Southampton and connections to the motorway network for longer journeys.
- 2.2. Ways of reducing this dependency/use of the car was identified through workshops with local people/organisations including the Parish Council. This highlighted that accessibility to the ferry, bus services and taxi service was constrained by the poor physical connections between the different services i.e. the condition of the footways and carriageway in and around the Interchange.
- 2.3. In addition and as an aid to the local economy improvements have been developed to improve the aesthetics in the area and encourage tourists to visit Hythe centre and its shops to make it more attractive visually as well as improving personal safety for them.

2.4. LSTF funding, which was allocated to this scheme has already been spent in full. The remainder, up to the new estimated amount, will be developer contributions.

2.5. Due to the unexpectedly high value of the returned tender prices, additional funding has had to be identified. This additional funding has been found from developer's contributions.

3. Finance

3.1. This project was originally approved with £69,500 LSTF funding. Owing to the delay and because unspent grant can not be carried forward beyond the grant period, which ended on 31 March 2015, alternative funding was identified to match the value of re-assigned LSTF.

3.2	<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
	Design Fee	26	15.0	TfSH LSTF	39.4
	Client Fee	6	3.5		
	Supervision	15	8.7	Developer Contributions	133.6
	Construction	126	72.8		
	Land	0	0		
	Total	<u>173</u>	<u>100</u>	Total	<u>173</u>

3.3	<u>Revenue Implications</u>	<u>£'000</u>	<u>% Variation to Committee's budget</u>
	Net increase in maintenance expenditure	0	0%
	Capital Charges (Depreciation and notional interest charges)	17	0.011%

4. Programme

4.1 The revised programme for this scheme is as follows:

	Gateway Stage			
	3 - Project Appraisal	Start on site	End on site	4 - Review
Date (mm/yy)	July 2015	August 2015	October 2015	October 2016

5. Scheme Details

5.1. The details of the scheme are as follows:

- Plane out and resurface GE forecourt area to make it more accessible/pedestrian friendly,
- Take out and replace/relay the footway adjacent to GE forecourt to make it more accessible/pedestrian friendly,
- Remove the existing blockwork on the carriageway and replace it with a stronger more resilient surface using HRA, to make it safer for pedestrians crossing the road to access the ferry, taxi and bus services to/from the village centre and public car park.

6. Departures from Standards

6.1. There are no departures from standards.

7. Community Engagement

7.1. In the development of this scheme stakeholders have been consulted on the proposals and its key aims and objectives. This includes Hythe and Dibden Parish Council, the bus, ferry and taxi companies and the stakeholder group set up to establish a Travel Plan for Hythe Village.

7.2. There was overall general support for the improvements from all the stakeholders including the Local Member, Councillor Malcolm Wade..

8. Statutory Procedures

8.1. There are no statutory procedures required for this scheme.

9. Land Requirements

9.1. All works will be undertaken within the existing highway boundary.

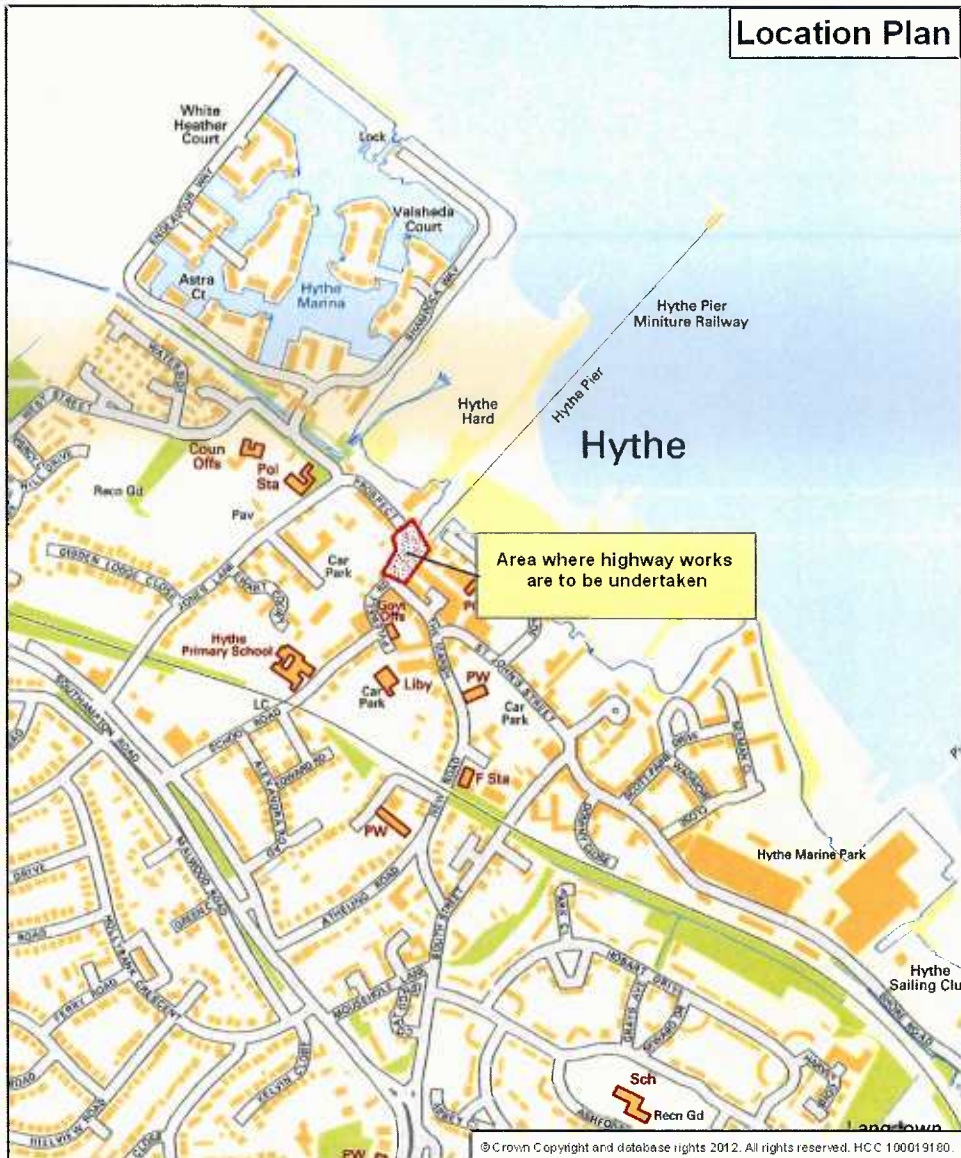
10. Maintenance Implications

- 10.1. The proposed scheme will result in a saving in maintenance work/costs as the existing blockwork on the highway would need extensive repair work undertaken on it in the short term if it was not being replaced as part of this improvement scheme.

11. Recommendations

- 11.1. That the Director approves a budget increase of £51,000, in order to enter into necessary contractual arrangements to implement this scheme.
- 11.2. That the capital approvals for this scheme be amended from £122,000 to £173,000, to be funded from TfSH LSTF and developer's contributions.

Location Plan



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TITLE: TfSH ISTF Improvements to Hythe Interchange



Scale: NTS



FS21845

DIRECTOR OF ECONOMY, TRANSPORT AND ENVIRONMENT

Date 6 Feb 2015

Drawn by: Jenny Moon



Economy, Transport and Environment

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.

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	Yes
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	Yes
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	Yes
Corporate Improvement plan link number (if appropriate):	

Other Significant Links

Links to previous Member decisions:		
<u>Title</u> original approved delegated PA Feb 2015	<u>Reference</u>	<u>Date</u>
Direct links to specific legislation or Government Directives:		
<u>Title</u>	<u>Date</u>	

Section 100 D - Local Government Act 1972 - background documents

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

<u>Document</u>	<u>Location</u>
Improvements to Hythe Interchange working file	ETE Dept

Impact Assessments

1. Equalities Impact Assessment:

1.1. 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 Council's equality objectives. The website contains a summary [assessment of the impacts](#) on developing Hampshire's highway network and transport systems.

1.2. Statutory considerations:

Impact	
Age	Medium
Disability	Medium
Sexual Orientation	None
Race	None
Religion and belief	None
Gender Reassignment	None
Sex	None
Marriage and civil partnership	None
Pregnancy and maternity	Medium
Other policy considerations	
Poverty	None
Rurality	None
Other factors	None
Geographical impact	None

The scheme looks to improve conditions for pedestrians accessing the bus ferry and taxi services operated from this area. By carrying out these improvements access will be easier for those with mobility difficulties such as the elderly and those with children.

1. **Impact on Crime and Disorder: None**

2. **Climate Change:**

This improvement scheme will create better accessibility to the ferry, bus and taxi services which will encourage car drivers to consider using these services to get to local facilities and Southampton city centre as an alternative means of travel. This will reduce congestion on local roads especially on the main route (A326/A35) into Southampton which will have a positive impact on vehicle emissions which is a main contributor to climate change.