

A303 Amesbury to Berwick Down **Financial Implications**

The following sections detail additional resource requirements as a result of this programme that will need to be funded. An indicative figure of £300,000 has been included in the MTFS and will be refined and approved as part of the budget setting process.

Highways and Transport:

The Council's Highway and Transport service areas have a significant role to play in the DCO process. This includes the Council's responsibility as Lead Local Flood Authority.

Those service areas are already supplying resource to the working groups established to assist with defining and selecting route options. That input will escalate sharply once a preferred route option has been selected and the project moved towards submission of the DCO application (mid 2018), and on through the examination process (late 2018 to late 2019).

Over the next three years therefore, the service will be required to assess and agree by referral to Cabinet where necessary, a range of technical reports and other outputs from Highways England including:

- Traffic model base assessment and future forecasts
- Rationale for preferred route selection
- Outline and full business cases
- Requests for technical approval relating to works on the local road network
- Requests for technical approval relating to the flood risk impact of the preferred scheme and any associated mitigation.

That will require on-going attendance at working groups, consultation events, and ultimately as a key witness at the DCO hearing(s).

The resource will require input from a number of specialist individuals within the service and a provisional assessment is:

- Late 2016 – mid 2018: 1.0 FTE
- Late 2018 – late 2019: 2.0 FTE

The Council will also need to consider whether to seek commuted payments to cover future maintenance liabilities associated with any new significant asset for which the Council will become eventually responsible.

Archaeology Service:

The Archaeology Service will be heavily involved in many aspects of the A303 project over the whole course of its development. It does and will continue to send a senior officer to five of the working groups set up by Highways England (HE), as well as bilateral meetings with HE's heritage advisors on a regular basis. The

Archaeology team's involvement will also include monitoring the quality of the fieldwork once the archaeological evaluation commencing, checking the accuracy of method statements and reports. Once the reports are received the data will have to be turned around quickly and put onto the Historic Environment Record (HER) as soon as possible in order to inform the next stages of work. Once the DCO is confirmed there will be several years of regular work for the Archaeology Service in monitoring the "conditions" of consent in terms of the archaeological mitigation required (agreeing methods, monitoring excavations, checking reports and inputting onto the HER).

This work will be undertaken by the County Archaeologist with support from an Assistant County Archaeologist and HER Officer. It is estimated that on average throughout the life of the project, 2.5 days a week of Archaeology staff time will be required both for pre consent and post consent phases. It is anticipated that the input from the 3 team members will be broken down as follows:

County Archaeologist – 1 day per week to encompass preparing for and attending A303 related meeting, approving documentation, and managing the work of other team members working on this project

Assistance County Archaeologist – 1 day per week to include attending some operational meetings, approving documentation and method statements and reports, and undertaking site visits to monitor quality and results of fieldwork

HER Data Manager – 0.5 days per week to provide enhancing and updating the HER database and mapping for the service area, including responding to data requests and ensuring a fast turnaround of information from fieldwork onto the HER.

The Archaeology Service is an income generating service (out of financial necessity), and charges for archaeological advice given to Swindon Borough Council, for HER enquiries and for advice given on environmental stewardship schemes. The services need to be able to continue raising income and delivering its core work load at the same time as freeing up time for A303 commitments.

Funding will be required for a junior part time post in the service to help backfill some of the work of the County Archaeologist and HER Officer. This will free up time to focus on the A303 requirement and allow minimum impact of the Service's ability to bring in required income and deliver its core functions.

Legal Services:

It is difficult to provide a reliable indication of the legal costs associated with the project at this stage as this will depend on the nature and extent of the legal issues that have to be addressed as the project progresses. There will, however, be a need for on-going legal advice on the council's decision making as statutory consultee within the overall governance framework and specialist legal advice on the highway, property and planning aspects of the project, which may require the use of external counsel.

A provisional assessment is that this will require 1 FTE Solicitor and external support.

Planning / Economic Development:

An early assessment of the effort required from this service area concludes that significant resource will be required to fulfil the Council's overall planning role which would require 0.8 FTE Senior Planner and an economic impact assessment . This estimate will require further refinement depending on the planning implications of the preferred route (following announcement).

Summary

The resource implications for this project, as identified above, contain some currently unfunded elements. These are detailed in the table below:

Service Area	Description	FTE	Pay Scale	2016/17	2017/18	2018/19	2019/20	Total
Highways & Transport	Salary	1 to 2	HAYSPEC 2	£27,600	£56,300	£114,800	£87,800	£286,500
Archaeology	Salary	0.5	H	£7,600	£13,300	£13,600	£13,800	£48,300
	Travel and Expenses			£1,000	£2,000	£2,000	£2,000	£7,000
Legal	Salary	1	K plus MP	£22,100	£45,000	£45,900		£113,000
Legal	Counsel (QC) and/or agent solicitor			£10,000	£45,000	£45,000		£100,000
Planning / ED	Salary	0.8	K plus MP	£18,200	£37,100	£37,900	£38,700	£131,900
Planning / ED	Assessment				£27,000			£27,000
Total:				£86,500	£225,700	£259,200	£142,300	£713,700

Officers are in discussions with Highways England in order to negotiate an agreement whereby a proportion of these costs could be recovered as they will be directly incurred as a result of officer involvement in this road improvement scheme.

In addition, any expenses incurred as a result of direct involvement in this scheme or through meeting attendance by those officers whose salary costs are covered within existing allocations will be attempted to be recouped from Highways England.

As stated within the main body of the report, only those costs which relate to the planning and development of the DCO application prior to its submission or following its approval can be recovered.

Furthermore, the Council will have additional resource implications for the period post consent whilst the scheme is being delivered, if applicable. These will be identified in a future report to Cabinet.