

Universal Services

Capital Programme - 2024/25

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year		Site Position	Contract Start		Remarks
						Running Costs	Capital Charges		Date	Duration	
						£'000	£'000		£'000	£'000	
2024/25 Schemes											
Schemes Supported from Local Resources											
Highways and Transport											
1	Structural Maintenance of Non Principal Roads #	20,541	2,282	-	22,823	-	834	N/A	1	12	Structural maintenance to improve road conditions.
2	Flood and Coastal Defence Management	88	18	-	106	-	2	N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies
3	Vehicles for Hampshire Transport Managent #	-	-	3,400	3,400	-	340	N/A	-	-	Continuing programme of replacing vehicles
Property Services											
4	Energy Performance Programme - Electric Vehicle Charging Points	224	37	-	261	-	26	Owned	1	12	Further investment in electric vehicle infrastructure as part of County Council's ongoing energy improvements programme
5	Facilities Management	200	33	-	233	-	5	Owned	1	12	Planned improvements to Facilities Management
6	Office Accommodation Capital Projects	194	32	-	226	-	5	Owned	1	12	Planned improvements to Office Accommodation
Recreation											
7	Basingstoke Canal	343	57	-	400	-	-	N/A	1	12	Continued management of canal assets including bank stabilisation, weirs and sluices and towpath
8	Calshot Futures (Interim Works)	858	142	-	1,000	-	20	Leasehold	1	12	Interim programme of essential condition works, health and safety improvements and minor improvements to contribute to income generation opportunities
9	Countryside Bridges & Rights of Way	498	82	-	580	-	23	N/A	1	12	Planned works to address backlog of essential work to the condition of countryside bridges and rights of way. Excludes £220k additional funding for Meon Valley Trail Enhancement (prior year scheme)
10	County Farms Building Improvements	429	71	-	500	-	10	Owned	1	12	Planned improvements to residential and farm buildings across the County Farms estate to ensure compliance with tenancy and agricultural regulations including energy efficiency measures
11	Hampshire Outdoor Centres Transformation Programme+	1,803	297	-	2,100	-	42	Owned	1	12	Programme includes range of improvements at Argoed Lwyd, Runways End and Tile Barn Outdoor Centres
12	Recreation Capital Projects (formerly CCBS Capital)	328	-	-	328	-	7	Owned	1	12	Provision of minor capital works across Recreation services
Unallocated											
13	Programme Contingency #	185	-	-	185	-	3	N/A	-	-	
Total Programme Supported by Local Resources		25,691	3,051	3,400	32,142	-	1,316				
Schemes Supported by the Government and Other External Bodies											
Highways and Transport											
14	Havant Station Footbridge*	7,500	2,500	-	10,000	-	400	N/A	4	12	Replacement of existing bridge
15	Manvdown to Basingstoke TC Cvcle Route*	7,845	2,615	-	10,460	-	418	N/A	2	18	Cycling improvements
16	A30 SW Corridor Basingstoke Cycle Route & Bus Priority*	6,150	2,050	-	8,200	-	328	N/A	4	18	Cycling and bus improvements
17	Fleet Town Access Plan (priority scheme)+	2,850	950	-	3,800	-	152	N/A	4	12	Active travel improvements

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2024/25 Schemes (continued)											
18	Andover Town Centre Placemaking*	1,911	637	-	2,548	-	102	N/A	4	16	Multimodal placemaking improvements
19	Pullens Lane, Petersfield Improvements+	975	325	-	1,300	-	52	N/A	4	6	Placemaking improvements and traffic management measures
20	Whitehill Bordon - Sleaford Lights Junction - A325/B3004*	750	250	-	1,000	-	40	N/A	4	12	Junction improvements
21	Bus Priority: Selected Vehicle Detection (County-wide)	600	200	-	800	-	32	N/A	1	12	Bus priority measures
22	Andover Eastern Access improvements*	450	150	-	600	-	24	N/A	4	9	Pedestrian & cycle improvements, public realm enhancements
23	Improved Access to Swanwick Station*	450	150	-	600	-	24	N/A	4	12	Pedestrian and cycle improvements
24	Minlev Road Multimodal*	398	132	-	530	-	21	N/A	4	6	Pedestrian and cycle improvements
25	Basing View to Basingstoke Placemaking*	338	112	-	450	-	18	N/A	4	6	Pedestrian improvements
26	NE Hook Footpath*	338	112	-	450	-	18	N/A	4	3	Provision of missing footpath link
27	Romsey to Timsbury cycle route*	338	112	-	450	-	18	N/A	4	12	Cycle improvements
28	Portsmouth Road Toucan Crossing - Liphook*	270	90	-	360	-	14	N/A	4	3	Pedestrian and cycle improvements
29	Anstey Road/Anstey Mill Lane Pedestrian Crossing*	225	75	-	300	-	12	N/A	4	4	Pedestrian improvements
30	Liphook Cycling & Pedestrian Improvements Ph 1*	188	63	-	251	-	10	N/A	4	4	Pedestrian and cycle improvements
31	Allbrook Hill active travel improvements*	188	62	-	250	-	10	N/A	4	6	Pedestrian improvements
32	Bus Real Time Information (County-wide)	188	62	-	250	-	10	N/A	4	12	Bus stop improvements
33	Boorley Green Placemaking*	113	37	-	150	-	6	N/A	4	4	Pedestrian and cycle improvements
34	Kingsclere Road Crossing, Basingstoke*	113	37	-	150	-	6	N/A	4	6	Pedestrian and cycle improvements
35	Schemes Costing Less than £250,000+	1,125	375	-	1,500	-	60	N/A	1	12	Local Improvements sub-programme
36	Safety Schemes and Traffic Management #	1,125	375	-	1,500	-	60	N/A	1	12	Casualty Reduction Programme & Traffic Management
37	Minor Improvements+	225	75	-	300	-	12	N/A	1	12	Improvement schemes costing less than £100,000 each.
38	Structural Maintenance of Roads and Bridges #	33,946	3,772	-	37,718	-	1,509	N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges
Property Services - Schools Condition Allocation (SCA)											
39	Hart Plain Infant, Waterlooville*	1,202	198	-	1,400	-	28	Owned	2	9	SCOLA recladding
40	Schools Energy/Carbon Efficiency Revolving Fund*	858	142	-	1,000	-	20	Owned	1	12	Revolving fund for use by schools for energy efficiency projects e.g. LED lighting replacement
41	The Butts Primary, Alton*	1,202	198	-	1,400	-	28	Owned	2	9	SCOLA recladding (Includes £600k funding from Children's Services developer contributions)
42	Schools Condition Allocation (schemes costing less than £500,000)*	15,183	2,505	-	17,688	-	354	Owned	-	-	Major improvements to school buildings
Total Programme Supported by the Government and other bodies		87,041	18,364	-	105,405	350	3,786				
Total Programme					137,547	350	5,102				# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded

Universal Services

Capital Programme - 2025/26

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						£'000	£'000		£'000	£'000	
2025/26 Schemes											
Schemes Supported from Local Resources											
Highways and Transport											
43	Structural Maintenance of Non Principal Roads #	6,750	750	-	7,500	-	300	N/A	1	12	Structural maintenance to improve road conditions.
44	Vehicles for Hampshire Transport Managent #	-	-	3,400	3,400	-	340	N/A	-	-	Continuing programme of replacing vehicles
Property Services											
45	Corporate Estate Schemes	1,288	212	-	1,500	-	30	Owned	1	12	Planned improvements across the Corporate Estate to address backlog of condition based maintenance and ensure safety, compliance and business continuity for essential buildings
Total Programme Supported by Local Resources		8,038	962	3,400	12,400	-	670				
Schemes Supported by the Government and Other External Bodies											
Highways and Transport											
46	Gosport Town Centre to Ferry Cycle Route*	5,250	1,750	-	7,000	-	280	N/A	4	12	Cycle improvements
47	Cart and Horses junction improvements+	4,125	1,375	-	5,500	-	220	N/A	4	12	Junction improvement
48	Petersfield Rd/Park Rd Nth, Havant Active Travel Phase 2*	2,025	675	-	2,700	-	108	N/A	4	12	Pedestrian and cycle improvements
49	Hamble Lane Multimodal+	1,875	625	-	2,500	-	100	N/A	4	12	Multimodal improvements
50	West End High Street Placemaking*	750	250	-	1,000	-	40	N/A	4	6	Placemaking and active travel improvements
51	Four Marks Five Lane junction drainage enhancements*	188	63	-	250	-	10	N/A	4	4	Drainage Improvements
52	Schemes Costing Less than £250,000+	1,125	375	-	1,500	-	60	N/A	1	12	Local Improvements sub-programme
53	Safety Schemes and Traffic Management #	1,125	375	-	1,500	-	60	N/A	1	12	Casualty Reduction Programme & Traffic Management
54	Minor Improvements+	225	75	-	300	-	12	N/A	1	12	Improvement schemes costing less than £100,000 each.
55	Structural Maintenance of Roads and Bridges #	42,528	4,725	-	47,253	-	1,890	N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges
Property Services - Schools Condition Allocation (SCA)											
56	Hamble School, Southampton*	2,575	425	-	3,000	-	60	Owned	-	-	SCOLA recladding
57	Warblington School, Havant*	2,575	425	-	3,000	-	60	Owned	-	-	SCOLA recladding
58	Schools Condition Allocation (schemes costing less than £500,000)*	16,893	2,787	-	19,680	-	394	Owned	-	-	Major improvements to school buildings
Total Programme Supported by the Government and other bodies		81,258	13,925	-	95,183	350	3,294				
Total Programme					107,583	350	3,964				

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

Universal Services

Capital Programme - 2026/27

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	2026/27 Schemes										
	Schemes Supported from Local Resources										
	<u>Highways and Transport</u>										
59	Vehicles for Hampshire Transport Managent #	-	-	3,400	3,400	-	340	N/A	-	-	Continuing programme of replacing vehicles
	Total Programme Supported by Local Resources	-	-	3,400	3,400	-	340				
	Schemes Supported by the Government and Other External Bodies										
	<u>Highways and Transport</u>										
60	Twyford Road, Eastleigh Active Travel+	750	250	-	1,000	-	40	N/A	4	12	Pedestrian and cycle improvements
61	Stoneham Park, Eastleigh Placemaking*	188	63	-	250	-	10	N/A	4	4	Placemaking and active travel improvements
62	Schemes Costing Less than £250,000+	1,125	375	-	1,500	-	60	N/A	1	12	Local Improvements sub-programme
63	Safety Schemes and Traffic Management #	1,125	375	-	1,500	-	60	N/A	1	12	Casualty Reduction Programme & Traffic Management
64	Minor Improvements+	225	75	-	300	-	12	N/A	1	12	Improvement schemes costing less than £100,000 each.
65	Structural Maintenance of Roads and Bridges #	42,528	4,725	-	47,253	-	1,890	N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges
	<u>Property Services - Schools Condition Allocation (SCA)</u>										
66	Baycroft School, Fareham*	2,146	354	-	2,500	-	50	Owned	-	-	SCOLA recladding and building refurbishment
67	Henry Cort Community College, Fareham*	2,146	354	-	2,500	-	50	Owned	-	-	SCOLA recladding
68	Marchwood Infant School, Southampton*	944	156	-	1,100	-	22	Owned	-	-	Recladding and building upgrade
69	Samuel Cody School, Farnborough*	2,575	425	-	3,000	-	60	Owned	-	-	SCOLA recladding
70	Testbourne Community School, Whitchurch*	1,717	283	-	2,000	-	40	Owned	-	-	SCOLA recladding
71	Schools Condition Allocation (schemes costing less than £500,000)*	15,591	2,573	-	18,164	-	363	Owned	-	-	Major improvements to school buildings
	Total Programme Supported by the Government and other bodies	71,060	10,007	-	81,067	350	2,657				
	Total Programme				84,467	350	2,997				# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded