

## EXECUTIVE DECISION DAY NOTICE

Executive Lead Member for Universal Services Decision Day &  
Executive Member for Countryside and Regulatory Services  
Decision Day

**Date and Time** Monday 10th July, 2023 at 2.00 pm

**Place** Remote Decision Day - Remote

**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 Universal Services

#### Deputations

To receive any deputations notified under Standing Order 12.

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

**1. PROJECT APPRAISAL UPDATE: TCF RUSHINGTON ROUNDABOUT BUS SCHEME (Pages 5 - 14)**

To consider a report of the Director of Universal Services regarding an update on the delivery and budget for the Transforming Cities Fund (TCF) Rushington Roundabout scheme at Totton, outlining reasons for the budgetary increase and an updated delivery programme.

**2. UPDATE: TCF A27 PROVIDENCE HILL BURSLEDON (Pages 15 - 26)**

To consider a report of the Director of Universal Services regarding an update on the delivery and budget for the Transforming Cities Fund (TCF) A27 Providence Hill scheme at Bursledon, outlining the reasons for budgetary increase and an updated delivery programme.

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

**3. US CAPITAL PROGRAMME 22/23 END OF YEAR & 23/24 QUARTER 1** (Pages 27 - 62)

To consider a report of the Director of Universal Services regarding a high-level summary of progress and delivery within the capital programme and the year end position for 2022/23. In addition, this paper provides a short narrative summary on early progress of the capital programme in 2023/24 and provides recommendations for changes to the programme in 2023/24 and beyond.

**4. BUS CONTRACTS IN THE NEW FOREST, ROMSEY AND EASTLEIGH AREAS** (Pages 63 - 70)

To consider a report of the Director of Universal Services regarding the outcomes of tenders to provide one bus service in the New Forest, one bus service in Eastleigh and four services in Romsey areas. The services have been tendered via the Dynamic Purchasing System for the Provision of Passenger Transport Services. If approved, the contracts are due to be funded from the Public Bus budget.

**5. LOCAL TRANSPORT FUND** (Pages 71 - 80)

To consider a report of the Director of Universal Services regarding the continuation of Local Transport Fund payments to local transport Operators.

## **Executive Member for Countryside and Regulatory Services**

### **Deputations**

To receive any deputations notified under Standing Order 12.

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

**6. HAMPSHIRE COUNTY FARMS ANNUAL REPORT 2022/23** (Pages 81 - 106)

To consider a report of the Director of Universal Services regarding an update on progress made in 2022/23 to incorporate county farms policy priorities into operational practice.

### **Exclusion of the 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 Paragraph 3 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 exemption outweighs the public interest in disclosing the information, for the reasons set out in the report.

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

### **7. PROPERTY SERVICES ASSET DECISIONS (Pages 107 - 120)**

To consider an exempt report of the Director of Universal Services regarding a number of formal transactions relating to Hampshire County Council owned or occupied assets.

## **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 SESSION:**

**The press and public are welcome to observe the public sessions of the decision day via the webcast.**

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## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Universal Services
<b>Date:</b>	10 July 2023
<b>Title:</b>	Project Appraisal Update: Southampton and South-West Hampshire Transforming Cities Fund Rushington Scheme
<b>Report From:</b>	Director of Universal Services

**Contact name:** Claire Whitehouse

**Tel:**

**Email:** [claire.whitehouse@hants.gov.uk](mailto:claire.whitehouse@hants.gov.uk)

### Purpose of this Report

1. The purpose of this report is to provide an update on the delivery and budget for the Transforming Cities Fund (TCF) Rushington Scheme, outlining reasons for the budgetary increase and an updated scheme programme.

### Recommendations

2. That the Executive Lead Member for Universal Services approves an increase in the 2021/22 capital programme value of the Southampton and South-West Hampshire Transforming Cities Fund (TCF) Rushington Scheme, from £1.929 million to £2.839 million to reflect an increased scheme scope, with the increase to be funded by the Transforming Cities Fund, Department for Transport Safer Roads Fund, Local Transport Plan and Casualty Reduction Fund.
3. That the Executive Lead Member for Universal Services approves the Updated Project Appraisal for Transforming Cities Fund Rushington Scheme with an extended scope to deliver additional road safety improvements (as outlined in this report).
4. That approval be given to procure, spend and enter necessary contractual arrangements, in consultation with the Head of Legal Services, to implement the proposed scheme to make bus, cycle and road safety improvements in Southampton in line with the revised budget.
5. That the Executive Lead Member for Universal Services delegates authority to the Director of Universal Services, 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 this scheme.

## **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
<b>Total</b>	<b>2,839</b>	<b>100</b>		<b>2,839</b>

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.

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



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**

<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> 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
<b>Direct links to specific legislation or Government Directives</b>	
<u>Title</u> Transforming Cities Fund	<u>Date</u> <b>March 2018</b>

<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:**

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.

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## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Universal Services
<b>Date:</b>	10 July 2023
<b>Title:</b>	Project Appraisal Update: Southampton and South-West Hampshire Transforming Cities Fund A27 Providence Hill, Bursledon
<b>Report From:</b>	Director of Universal Services

**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 provide an update on the delivery and budget for the Transforming Cities Fund (TCF) A27 Providence Hill, Bursledon scheme, outlining the reasons for budgetary increase and an updated scheme programme.

#### Recommendations

2. That the Executive Lead Member for Universal Services approves an increase in the 2022/23 capital programme value of the Southampton and South-West Hampshire Transforming Cities Fund (TCF) A27 Providence Hill, Bursledon scheme from £1.9 million to £2.826 million to be funded from Department for Transport's (DfT's) Transforming Cities Fund (TCF), Local Transport Plan (LTP) and Section 106 contributions.
3. That the Executive Lead Member for Universal Services approves the Update Project Appraisal for Transforming Cities Fund A27 Providence Hill, Bursledon scheme, as outlined in this report.
4. That approval be given to procure, spend and enter necessary contractual arrangements, in consultation with the Head of Legal Services, to implement the proposed scheme to make cycle and pedestrian improvements in Bursledon in line with the revised budget, to be funded from Department for Transport's (DfT's) Transforming Cities Fund (TCF), Local Transport Plan (LTP) and Section 106 contributions.
5. That the Executive Lead Member for Universal Services delegates authority to the Director of Universal Services, 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 this scheme.

## **Executive Summary**

6. This scheme is part of the Tranche 2 TCF programme and aims to make cycle route improvements along the A27 in Bursledon, to provide continuity and connectivity for cyclists 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. The scheme will include widening of existing footways, installation of an on road segregated cycle facility, continuous footway treatment across side road junctions (including four raised tables) as well as two new Toucan signal-controlled crossing points which were previously proposed as two zebra crossings. These were upgraded to provide safer and more comfortable methods to cross the A27.
9. Initially provisioned as an enhanced shared use path from Windhover Roundabout, this was upgraded to a segregated cycle lane which leads to an existing two stage crossing across the A27 and across Windmill Lane. The existing cycle crossing at Windmill Lane will be segregated via lines, signs, and a raised table.
10. The scheme aligns with Hampshire County Council Strategic plan by helping people in Hampshire to live safe, independent and healthy lifestyles.
11. The scheme aligns with the drafted 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 travel modes.
12. The scheme is awaiting notification of award to construct the project with a forecast start of works in August 2023 (subject to approval of this report).

## **Contextual information**

13. 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 (Appendix 1 for location plan).
14. 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).
15. 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 a new Toucan signal-controlled 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 easier crossing at junctions and create a more comfortable cycling environment overall.

16. The current economic outlook has played a large role in the projects 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 £2.826 million to be funded by Tranche 2 TCF, LTP and S106 funding (the developer funding is available for sustainable transport improvements in this area and is applicable to this project).
19. The scheme is proposing an increase in budget from the £1.9 million budget approved in the January 2022 Project Appraisal: Southampton and South-West Hampshire Transforming Cities Fund Programme.
20. The new forecast budget is as shown below:

<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
Design Fee	555	20	Developer contributions	2,019
Client Fee	147	5	TCF Tranche 2	732
Supervision	124	4	LTP	75
Construction	2,000	71		
<b>Total</b>	<u>2,826</u>	<u>100</u>	<b>Total</b>	<u>2,826</u>

21. Forecast costs have increased since approval of the Project Appraisal in January 2022 and are attributable primarily to a combination of (i) increased construction costs which have been impacted by the economic climate, including high levels of inflation (set out in paragraph 16) and (ii) increased fees.

22. The construction cost forecast is based on the Pre-tender Estimate which reflects the inflationary pressures illustrated in paragraph 17. Previous scheme cost estimates were based on lower inflation rates (5% per year) than those being experienced recently (20%).
23. The construction cost forecast includes implementation of monitoring cameras and count surveys, ITS equipment, utility amendments and new utility equipment. Whilst this was recognised in the January 2022 report the scope of work has increased, and actual costs are higher than estimated.
24. Fees have increased due to scheme changes from feasibility to detailed design. These include modifications to respond to public feedback and reworking designs following engagement with utility providers. Responses from road safety and asset management have been incorporated as the design has evolved.
25. Due to the increased forecast cost, a revised Value for Money assessment has been undertaken and the scheme is still assessed as delivering a good level of benefit relative to the cost. The anticipated Benefit Cost Ratio assessed at the scheme development stage will largely be realised and, therefore, it is recommended that the project be progressed, thereby delivering positive benefits in respect of active travel.
26. The scheme aligns directly with the Local Transport Plan 4 and aligns with policies in encouraging active traffic. The scheme forms part of a cycle corridor linking to the recently completed Bursledon Road TCF scheme; a National Highways scheme on Windhover Roundabout planned later this year and the existing SCN Route 3 in Southampton to the west. Therefore, in addition to the Benefit Cost Ratio, the scheme has a strong value for value case as providing the proposals in Providence Hill will link to the Windhover Roundabout improvements to the west and provide onward accessibility to Swanwick and Fareham.

## Programme

27. 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. If tender returns are received over the value of the construction cost stated in the January 2022 Project Appraisal: Southampton and South-West Hampshire Transforming Cities Fund Programme, the contract will not be awarded until this report has been considered.

	Gateway Stage			
	3 - Project Appraisal	Start on site	End on site	4 - Review
Date (mm/yy)	05/23 (Update)	08/23	03/24	03/25

## Consultation and Equalities

28. Political support from Hampshire County Council Members was established as part of the scheme's early engagement and was reported in the January 2022 Project Appraisal: Southampton and South-West Hampshire Transforming Cities Fund Programme report. County and local Councillors will continue to be updated as part of ongoing communications on the progress of the scheme.
29. The scope of the scheme (and the impact) remains largely as approved in January 2022. The Equalities Impact Assessment undertaken as part of the January 2022 Project Appraisal has been reviewed and remains relevant to this report.
30. 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.
31. 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 \(hants.gov.uk\)](#))
  - 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.
32. 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.
33. The local County Member, Councillor Keith House, has been informed and is aware of the scheme and is supportive of the scheme in general.
34. In order to make residents and businesses aware of the proposals and possible disruption in advance of construction, residents will be contacted by letter to provide details of the scheme and provide a contact to raise any issues. Local stakeholders, including businesses and schools, will also receive a letter and

will be contacted directly by the project team to discuss the scheme and plan for the construction works. During construction, all residents and stakeholders will be informed in advance of any change to the traffic management arrangements or a period of short term disruptive works. The scheme website page will be regularly updated to provide a status of the works, and the project team will respond to any issues raised and seek to find solutions where issues are raised, for example special access needs during construction.

35. 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.
36. 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**

37. 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.
38. 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.

### **Other Key Issues**

39. All works will be undertaken within the public highway and no dedications or land agreements are required to proceed.
40. No planning consents are required for the delivery of the scheme, as all works are to be carried out as permitted development.
41. The conversion of existing footways into shared footways/cycleways and the provision of new cycleways will be progressed in accordance with the provisions of Sections 65 and 66 of the Highways Act 1980, with no TRO requirement.

## **Conclusions**

42. In conclusion, this report seeks approval from the Executive Lead Member for Universal Services to increase the budget for TCF Eastleigh Town Centre Cycles from £1.9 million (as approved in January 2022) to £2.826 million. The reasons for this increase are set out in this report.
43. This report also sets out the reasons for the continued delivery for the project, including its Strategic alignment, as well as provides an update on the schemes 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**

<b>Hampshire maintains strong and sustainable economic growth and prosperity:</b>	no
<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>	
Project Appraisal: Southampton and South-West Hampshire Transforming Cities Fund Programme 27 January 2022	<u>Date</u> 27 January 2022
Transforming Cities Fund – Portsmouth & Southampton: Update	<u>07 November 2022</u>
<b>Direct links to specific legislation or Government Directives</b>	
<u>Title</u> Transforming Cities Fund	<u>Date</u> March 2018

<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:**

An Equalities Impact Assessment has been undertaken as part of the January 2022 Project Appraisal and the scheme has been found to have a positive impact regarding the protected characteristics of age and disability. The A27 Providence Hill Bursledon scheme focuses on improving accessibility for pedestrians and cyclist, air quality and pedestrian safety by implementing new highway infrastructure. This scheme will also encourage cycling and walking. With respect to age, overall, the scheme is likely to have a positive impact on reducing inequalities. The benefits 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.

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# Windhover Roundabout

Shared use footway/cycleway between Windhover Roundabout and Windmill Lane and junction improvements for pedestrians and cyclists at Windmill Lane.

Partially shared and fully shared use footway/cycleway between Windmill Lane and Oakeley Vale and junction improvements for pedestrians and cyclists at Oakeley Vale.

Provision of enhanced crossing for pedestrians and cyclists at A27/Portsmouth Road.

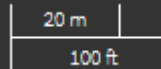
Segregated 2-way cycle track between Oakeley Vale and Portsmouth Road.

Segregated 2-way cycle track between Long Lane and Old Bridge House Road and junction improvements for pedestrians and cyclists at Old Bridge House Road.

Segregated 2-way cycle track between Portsmouth Road and Long Lane and junction improvements for pedestrians and cyclists at Long Lane.

Segregated 2-way cycle track between Old Bridge House Road and Yachtsman Close and junction improvements for pedestrians and cyclists at Yachtsman Close

This scheme is linked to the Bursledon Road cycle scheme ([CLICK HERE](#))





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## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Universal Services
<b>Date:</b>	10 July 2023
<b>Title:</b>	Universal Services Capital Programme 2022/23 End of Year & Quarter 1 2023/24
<b>Report From:</b>	Director of Universal Services

**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 and confirm the year end position for 2022/23. In addition, this paper provides a short narrative summary on early progress of the capital programme in 2023/24 and provides recommendations for changes to the programme in 2023/24 and beyond.
2. There are seven additional appendices which provide further detailed information, if required, and they will be identified where relevant throughout this paper.

#### Recommendations

3. That the Executive Lead Member for Universal Services notes the significant progress in delivering the Universal Services capital programme in 2022/23, totalling gross spend of £146.59million, and performance to date in the 2023/24 capital programme.
4. That the Executive Lead Member for Universal Services recommends that Cabinet approves the £51.217 million carry forward of capital resources from 2022/23 to 2023/24 as set out in Appendix 3.
5. That the Executive Lead Member for Universal Services approves the £5.954million addition to the 2023/24 Structural Maintenance programme for new Department for Transport funding, and subsequent adjustment (combined with £12.954 million carry forward) to the 2023/24 Structural Maintenance programme from £48.416 million to £67.324 million, with the split of £60.827 million allocated to the Structural Planned Maintenance sub-programme and £6.497 million to the Bridges sub-programme.
6. That the Executive Lead Member for Universal Services approves the addition to the 2023/24 capital programme of the NCN2 Hayling Billy Trail scheme at a value of £0.6 million, to be funded by Department for Transport Active Travel fund grant.

7. That the Executive Lead Member for Universal Services approves the revised allocations and use of the Market Towns Fund initiative as outlined in paragraphs 96 to 99 of this report.

## **Executive Summary**

8. This report provides an update on the capital programme for the Universal Services Directorate. The programme is a consolidation of the two capital programmes for the former Economy, Transport and Environment (ETE) and Communities, Culture and Business Services (CCBS) Departments, which from 1 January 2023 were brought together under the new Universal Services Directorate.
9. It should be noted that the Universal Services capital programme currently includes elements that are now led within the Hampshire 2050 Directorate, namely Advance & Advantageous Land Purchases, Strategic Land Purchases, Botley/Uplands Development Infrastructure (UDI), Investment in Hampshire and Rural Broadband. The figures for these elements are included within this report for completeness, however this report primarily focuses on the elements which are led within the Universal Services Directorate.
10. The report is structured into 2 parts – Part 1 provides a high level summary of the year end position 2022/23 and Part 2 on progress in 2023/24. Each part is split into the capital programmes for the 4 branch areas as outlined below:
  - Part 1 - Highways and Transport (paragraphs 25 to 45), Property Services (paragraphs 46 to 57), Recreation (paragraphs 58 to 66) and Waste and Environmental Services (paragraphs 67 to 76).
  - Part 2 - Highways and Transport (paragraphs 79 to 106), Property Services (paragraphs 107 to 122), Recreation (paragraphs 123 to 133) and Waste and Environmental Services (paragraphs 134 to 142).
11. The Universal Services 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.
12. The current economic outlook continues to impact the capital programme as there is continued volatility in the building and highway construction industries caused by macro-economic factors such as Brexit, the Covid pandemic and the ongoing war in Ukraine. As a consequence, inflation indices have increased significantly over the last two years with construction materials prices rising by 22.3% in 2022 from the previous year. These price increases alongside rising labour costs are pushing up the price of tenders and the industry forecasts tender prices to rise by 20% in the next five years to 2027 as reported by the Building Cost Information Service (BCIS). Information collected by quantity surveyors from live pricing, shows that the published industry data from the BCIS is in fact lower than real life data.
13. The overall project cost increases due to inflation has led to a greater number of Project Appraisal updates seeking approval for increased project costs. As this trend continues, design teams are having to identify on individual schemes, if the desired outcomes for this scheme can be delivered for less through descoping or value engineering (VE) the scheme. Where this is not possible the

directorate will need to manage the impact on the capital programme by increasingly relying on its own resources which will inevitably mean delivering less, deferring, or if necessary, deleting schemes.

14. To manage funding pressures, the County Council continues to work collaboratively to mitigate the risks and impact on the programmes, working closely with supply chain partners to deliver the project within budget. As above, where possible, schemes are value engineered to identify savings and de-scoped to reduce costs, but this can carry some risk as it can be costly to implement and compromise the scheme objectives.
15. Recruitment and retention of senior staff also remains a major challenge as some sector engineers are in short supply nationally and the County Council is in competition with private sector consultancies. The market for skilled engineers is buoyant and with high salaries on offer, it is even proving difficult to retain skilled agency workers.
16. Against this backdrop, it is important that capital programme investment is prioritised robustly to meet competing demands from strategic objectives and external funding deadlines.
17. Within Highways and Transport, a rolling annual programme of proposed capital improvement projects forms the pipeline of schemes for the Transport Implementation team to deliver. Competing priorities, such as external funding constraints, are closely managed alongside the availability of key resources for design and construction. This can occasionally result in some identified schemes needing to be postponed and reprioritised in order to redirect key resources to other projects so that critical delivery timelines can be met. For Highways structural maintenance, a risk and condition-based approach is used to prioritise delivery. Close collaborative working with the County Council's highways service provider, Milestone, ensures externally funded schemes are resourced and delivered within the annual programme.
18. Across the Corporate and Schools' built estate, a condition and risk-based approach is taken, prioritising and addressing maintenance requirements within the available funding, reflecting the different pressures and challenges. Capital work of this nature is prioritised alongside critical revenue work to maintain the built estate safely. Capital work is at times paused to ensure it remains appropriate and will meet the future requirement of the organisation as part of its Strategic Asset Management Plan. The need to ensure time bound funding is fully expended (including some recent Government Grant funded work) has also necessitated a pause in some capital work on the built estate (where it is safe to do so) in order to prioritise available Hampshire County Council and supply chain resource.
19. All areas of the Built Estate Repairs & Maintenance programmes are being impacted by cost and resource challenges being experienced across the construction industry with roofing schemes in particular currently facing the most significant impact.
20. Increases in the Schools Condition Allocation (SCA) grant over recent years is enabling a contingency provision to be made allowing work to progress where value for money can be assured. However, the extreme pressure on the County Council budgets prevents a similar approach being applied on the Corporate Estate, reducing the overall work that can be carried out across these buildings

and limiting it to the highest priorities impacting the safety, compliance, and critical service delivery.

21. Capital investment priorities for Recreation, Information and Business Services are driven by two primary factors. First, a condition and risk-based approach to ensure that statutory requirements are met and assets are safe and suitable for use, such as rights of way bridge repair and replacement. Second, where there are opportunities to generate and sustain income through commercial development activity supported by a robust business case.
22. The Department's gross capital spend during 2022/23 totalled £146.591 million. The position for each of the branches is summarised in the table below.

#### Summary of capital programme spend 2022/23

	2022/23 £'000
Highways and Transport	107,188
Property Services	25,431
Recreation	2,289
Waste and Environmental Services	2,259
<b>Sub-Total</b>	<b>137,167</b>
Hampshire 2050 lead	9,424
<b>Total</b>	<b>146,591</b>

Further details of the spend per branch and funding sources are included in Appendices 1 and 2.

23. In line with year end capital procedures, carry forwards from 2022/23 totalling £51.217 million were identified and will be reported to Cabinet for approval on 18th July 2023. The detail is included in Appendix 3 for information. The majority of the sums carried forward are planned and intended to build up sufficient funding to deliver larger schemes, which currently requires planned savings over a number of years in the Universal Services programme.
24. The Universal Services 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. The sub-programme updates within this report, provide further details on some of the low carbon initiatives being adopted by the department.

### **Part 1 - Finance Outturn position 2022/23**

#### **Highways and Transport capital programme**

25. This section details the capital programme expenditure and finance for 2022/23 across the Highways and Transport programme.
26. The programme's gross capital spend during 2022/23 was £107 million which is similar to last year and is in line with the outturn forecast in the previous update.

It should be noted that previous forecasts included the Waste and Environmental services capital programme spend which has been separated out in this update. A summary breakdown of the expenditure by programme is detailed in Appendix 1.

27. The capital resources to fund this expenditure are derived from a mix of sources. The County Council has built on its past success in securing competitively sourced external funding and within the Integrated transport sub-programme, over 55% of expenditure in 2022/23 was funded through a competitive process.
28. The County Council has built further on its success in securing competitively sourced external funding having received a number of recent funding awards from central government for transport schemes. Since the last update, £2.5 million has been confirmed from the Active Travel Tranche 4 fund which will be used to construct walking and cycling links in Havant, Fleet, Hayling Island and Basingstoke, alongside design work to develop dedicated cycle routes and walking improvements in Portchester, Gosport, Winchester, and Basingstoke.
29. In April, £6 million was received from the Department for Transport Safer Roads Fund to deliver safety improvements on the A35 through the New Forest including junction improvements, new facilities for people walking and cycling and improved crossings. In May, the County received confirmation from the DfT that it had been awarded £3.6 million as part of the Bus Service Improvement Plan (BSIP Plus) for 2023/24. It will support existing services, enhance these services, or provide new bus services which may include capital investment in facilities for people using public transport and new bus priority measures.
30. Later this year, the County Council expects further funding opportunities via Active Travel Fund Tranche 5 and Levelling Up Fund Round 3 which will be reported in future updates.
31. Other funding sources include Department for Transport (DfT) - Local Transport Plan grant (£24.305 million), DfT - Pothole grants (£14.886 million 2022/23 allocation, DfT – National Productivity Investment Fund Grant (£3.721 million) and Hampshire County Council local resources £25 million). Full funding details are outlined in Appendix 2.
32. Developer Contributions spend totalled £9.1 million in 2022/23, which is on a par with the previous year. New delivery models introduced in 2022/23 offer an opportunity for developer funded schemes to be accelerated, thereby realising community benefits earlier. The model is a partnership approach with our term highways contractor Milestone with a 'pipeline' programme across the county developed for the next 12-18 months, including cycling, pedestrian and public realm schemes.
33. In line with year-end capital procedures, carry forwards from 2022/23 totalling £22.897 million were identified and will be reported to Cabinet for approval in July 2023. The detail is included in Appendix 3 for information. The majority of the sums carried forward are planned and intended to build up sufficient funding to deliver larger schemes, which currently requires planned savings over a number of years in the Structural Maintenance programme. Included in this, £3.6 million has been carried forward for the LED street lighting replacement programme.

34. The following sections detail significant points concerning the delivery of elements within each Highways and Transport sub-programme in 2022/23.

#### Structural Maintenance Programme

35. In 2022/23, the Structural Maintenance programme completed with a total of 380 schemes being delivered, across all work streams. This is lower than expected in part due to the poor winter weather experienced in February and March which has resulted in several schemes rolling across into 2023/24.
36. Notable successes included the multi treatment route strategy delivered along the A3057 north of Romsey and also the ability of the team to design and deliver a major resurfacing scheme on Walworth roundabout in Andover, following a successful bid for funding from National Highways.
37. Within the Structures sub-programme, the replacement Holmsley bridge carrying the A35 in the New Forest was successfully completed in June 2022 and opened as planned before the busy tourist season. On the A35, at Redbridge Causeway the scheme moved into the third phase of work with major refurbishment commencing on the three bridges carrying eastbound traffic to the M271 and Southampton. At the same time, work to replace the pedestrian and cycle parapet along the southern Viaduct commenced and repairs were undertaken on bridge spans over the railway. These works were part funded from a successful DfT bid which secured £13.4 million towards the scheme.
38. At Garnier Road in Winchester, the Tunbridge deck replacement design was finalised and the scheme awarded in preparation for a spring 2023 start. At Campbell Road bridge in Eastleigh, Network Rail commenced its refurbishment of the bridge, part funded by Hampshire.

#### Integrated Transport Programme

39. Overall, performance on delivery of the Integrated Transport Programme for 2022/23 was strong with a number of schemes completing and good progress was made across a range of schemes reflected in the final spend of over £43 million.
40. The Majors schemes sub-programme (schemes >£2 million) totalling in excess of £90 million performed well, despite some challenges. Notable successes included completion of complementary works in Stubbington Village following the opening of the Stubbington Bypass in May 2022 and capacity improvements at M27 (Junction 9) and Parkway South Roundabout. Whilst delays were experienced, the scheme is now delivering benefits for road users and a complementary scheme to improve facilities for pedestrians and cyclists is in development. Construction commenced at Brighton Hill Roundabout, Basingstoke and on the North Camp Accessibility Improvements (supporting the Farnborough Growth Package) in October 2022. Milestone Infrastructure was appointed as the preferred contractor for the Botley Bypass scheme and have been working closely with the Hampshire team to finalise designs, secure approvals and develop a target cost.
41. In February 2023, Cabinet approved additional funding requests from the capital inflation risk reserve and £5.412 million was awarded to the major schemes



outlined in the table below which also shows the revised capital programme values.

Scheme	Capital Inflation Risk Reserve Allocation £'000	Revised Capital Programme Scheme Value £'000
M27 Junction 9	600	24,453
Stubbington Bypass	970	44,195
Botley Bypass (includes Botley Village Enhancements at £0.414m)	2,910	31,526
Woodhouse Lane South (part of Volker UDI contract)	177	6,221
Lynchford Road	755	11,635
<b>TOTAL</b>	<b>5,412</b>	<b>118,030</b>

42. The Named schemes sub-programme (scheme value between £0.1 million - £2 million) also progressed well, with 10 schemes completed in 2022/23 and a further 72 named schemes in delivery in the final quarter. In addition, 18 minor works schemes (value < £0.1 million) were completed in 2022/23 with another 22 at various stages of delivery. Completed schemes include Andover Road pedestrian crossing, Otterbourne zebra crossing, National Cycle Route improvements (Havant), A32 Wych Lane junction improvements and Whitehill & Bordon active travel schemes.
43. The Casualty Reduction works sub-programme implemented 53 schemes in 2022/23, aimed at reducing the number and severity of traffic collisions on County Council maintained roads. The schemes varied in individual cost and scale with total spend of £1.150 million and a further £1.06 million (consisting of 19 schemes) is requested to be carried forward to 2023/24. In addition, 33 schemes have also been deferred to be completed in 2023/24. Delays to works experienced due to the cold weather in late February / early March meant a higher number of schemes than usual needed to be carried forward or deferred.

#### Community Transport Programme

44. Four vehicles were purchased in the last quarter of 2022/23. These were for Fleet Connect (formerly Fleet Link service) at £42,995, Rushmoor Connect (formerly Rushmoor Dial-a-Ride service) at £42,000 and Rushmoor Connect: Minibus Hire scheme at £33,000 each to which the County Council contributed 75%.

#### Hampshire Transport Management Programme

45. Total vehicle capital spend was £2.053 million last financial year, due to the delays in new vehicle lead times. The various global macro supply chain shocks have caused vehicle lead times to extend from 12-15 weeks, up to 24 months in some cases.

## **Property Services capital programme**

46. This section details the capital programme expenditure and finance for 2022/23 across the Property Services programme.
47. The programme's gross capital spend during 2022/23 was £25.4 million, of which £19.5 million related to the School Condition programme and £3.8 million to the Decarbonisation programme.
48. School Condition and Decarbonisation programme spend was funded by grants, whereas spend across the Corporate Estate was funded by a combination of Local Resources and transfers from revenue and reserves.
49. The following paragraphs provide a progress update for the sub-programmes of work.

### Corporate Estate Programme

50. 2022/23 saw capital projects completed at several boiler replacements and fire precaution upgrades across the estate. Some key infrastructure upgrades to the building management system in the Winchester HQ have been undertaken to support new ways of working and the future operational use. The number of capital projects completed on the corporate estate was limited with both contractor and internal resource prioritised to progress critical revenue maintenance work including structural repairs and fire safety repairs as well as the capital priorities on the Adults Health & Care estate as set out below. Ongoing challenges in the construction industry recruitment market indicate that this prioritisation will be remain necessary in the year ahead.
51. Good progress on the Adults Health & Care Health & Safety programme was made through 2022/23 following the programme and funding approval in September 2022. Schemes included fire precaution upgrades, 'slips and falls' prevention improvements, services and boiler upgrades and a catering kitchen refurbishment and upgrade scheme. With funding approved in late 2022, the programme will continue to be delivered through 2023/24.

### Gosport Old Grammar School

52. The project at Gosport Old Grammar School completed in March 2023, following almost a year on site remodelling the listed building and adding a café, new museum and link gallery. The project over-ran its original programme, but completed on budget, and is proving to be a popular new venue, supporting the Gosport High Street Heritage Action Zone.

### School Condition Programme

53. School Condition schemes in the 2022/23 programme with a total project value of approximately £26.4 million were completed, in delivery or mobilising to site at the end of 2022-23 across the schools estate, including larger named schemes at Nightingale Primary, and Warblington schools (which totalled approximately £6 million).
54. Due to the rolling nature of the SCA programme, works also completed for several major projects funded from the previous years' capital programme.

These projects (totalling approximately £12.5 million from within their respective capital programmes) included the complex replacement of the unusual cedar shingle, zinc and patent glazed roof at Stoke Park Infant school in Bishopstoke; the atrium roof upgrade, pipework replacement and mall re-paving at the Shakespeare site of Crestwood Community School in Eastleigh; as well as three further sites as part of the long term programme of SCOLA block refurbishments with projects completed at Wavell School in Farnborough; Testbourne School in Whitchurch and Marnell Junior School in Basingstoke.

55. Approximately £35 million of SCA funding from 2022/23 has been carried forward into 2023/24 (£31 million was reported in the former CCBS capital programme report approved by Executive Lead Member for Universal Services in January 2023 and a further £3.8 million will be reported in the year end report to Cabinet for approval in July 2023). SCA funding has accumulated in recent years due to the prioritisation of the timebound Public Sector Decarbonisation Funding (PSDS) in 2021/22 and the additional £8 million SCA funding announced by Government in late 2020/21. £13 million of this carry forward funding has been re-profiled into the 2024/25 and 2025/26 financial years for named projects (as noted later in the report at paragraph 116) and £12 million set aside contingency for this and future years, recognising the ongoing construction industry inflation impacting all works across the schools estate.

#### Decarbonisation Programme

56. The £3.8 million spent on the Decarbonisation Programme in 2022/23 was the remaining balance of a £30 million programme funded from previous years. The Public Sector Decarbonisation Scheme (PSDS) Phase 1 Programme is now complete and ensured that hundreds of public buildings including schools, libraries and museums have been made more energy efficient thanks to the installation of solar panels, double glazing, and modern heating systems. This follows the completion of a Hampshire County Council initiative to reduce carbon emissions which has also helped to mitigate the impact of rising energy costs.
57. The programme of upgrades is one of the largest of its kind in the country. It has delivered 258 solar photovoltaic roof projects; replaced 17 ageing oil-fired boilers with more efficient gas versions; installed 85 heating control devices to ensure heating systems are only used when needed; swapped older single-glazed windows with double-glazing in 82 buildings; and fitted 35 sites with cavity wall insulation.

#### **Recreation capital programme**

58. This section details the capital programme expenditure and finance for 2022/23 across the Recreation programme.
59. The programme's gross capital spend during 2022/23 was £2.289 million.
60. Capital resources to fund this expenditure comes from a variety of sources including Developer's contributions, other Local Authorities, grants, transfers from revenue and Local Resources.
61. The following paragraphs provide a progress update for the sub-programmes of work.

## Countryside Services Programme

62. The Countryside Project team commenced delivery on over forty different projects for many stakeholders with multiple funding streams. This included enhanced and improved Rights of Way and bridges (examples include replacing 20 metres of Footbridge at Tufton and improvements to South Downs Way cycle link) and a multiuse carbon friendly Barn for River Hamble Country Park to support income generation and improve visitor offer. The barn is solar powered with 90 panels alongside Tesla batteries for storage, to make it climate friendly.
63. Bridges and Rights of Way projects delayed due to permissions and contractor delay will be carried forward to 2023/24, as will countryside improvement projects delayed due to Flood Risk Activity Permits.
64. The Empire Rooms project was completed in 2022/23 as part of the Country Parks Programme. The restoration of the historic YMCA building (Grade 2 listed) at Royal Victoria Country Park (RVCP) was completed and opened in June 2022. The building was extensively renovated bringing many of the original features back to life. The interior now features a 90-seat restaurant incorporating a pizza oven and the original kitchen has been extended to support a catering offer for weddings in the on-site Chapel. The building was extensively rewired alongside a new mains supply and transformer to upgrade the power supply for the new offer. The project was delayed as much of the work was completed through the first period of the COVID pandemic. The project was the final phase of the major transformation works at RVCP and proves to be a popular offer for locals and park visitors.
65. It is proposed that £0.775 million funding for Titchfield Haven Nature Reserve be carried forward to 2023/24, as the phase one works have been delayed due to Haven House being listed as an asset of community value.
66. County Farms Estate building projects with a 2022/23 start date have been delayed slightly to early 2023/24, principally due to the need for additional planning requirements, including biodiversity net gain. A bid for slurry storage grant funding was also attempted (unfortunately unsuccessful this time), plus a delayed tenant exit has also caused knock-on delay.

## **Waste and Environmental Services capital programme**

67. This section details the capital programme expenditure and finance for 2022/23 across the Waste and Environmental Services programme.
68. The programme's gross capital spend during 2022/23 was £2.258 million. This is in line with the outturn forecast in the previous update. It should be noted that the previous forecast included the Highways and Transport services capital programme spend which has been separated out in this update. A summary breakdown of the expenditure by programme is detailed in Appendix 1.
69. Capital resources to fund this expenditure comes from a variety of sources including Environment Agency grant funding, local resources and prudential borrowing.
70. Carry forwards from 2022/23 totalling £0.318 million were identified and were reported to Cabinet in July 2023. This funding will be set aside for a future scheme in the Flood Risk and Coastal Defence programme.

71. The following paragraphs provide a progress update for the sub-programmes of work.

#### Waste Programme

72. During the final quarter of 2022/23, work continued on the delivery of the new Eastleigh Materials Recovery Facility (MRF) with the focus on completing the Section 106 agreement and discharging the planning conditions required before construction can start.
73. The leachate tank and flare replacement work at Hook Lane closed landfill site has been completed however, the increased costs resulting primarily from inflationary pressures on production costs has meant that the works for Somerly and Bramshill have had to be delayed.
74. An alternative site is being considered in relation to the development of a new Household Waste Recycling Centre as part of the Aldershot Urban extension after the previous site was discounted due to the cost implications of the off-site highways works and the loss of green space that would have resulted.

#### Flood Risk and Coastal Defence Programme

75. Significant progress on the Flood Risk and Coastal Defence Programme was achieved in 2022/23. Several flood alleviation schemes were completed including Rectory Road and Sycamore Road in Farnborough and Phase 3 works of the Buckskin Flood Alleviation Scheme in Romsey. Planning for the implementation of the final phase of works for the A32 Farringdon – Chawton Flood Alleviation Scheme, and the Outer Winchester Flood Alleviation Scheme Phase 2 were also completed.
76. Additional Flood Defence Grant in Aid (FDGiA) support of £70,000 to help cover inflationary costs is being sought for the A32 Farringdon scheme. Applications for this scheme have also been submitted to East Hants District Council and South Downs National Park Authority to secure support from Community Infrastructure Levy (CIL). £61,000 of Local Levy and Flood Defence Grant in Aid was secured for the scheme in outer Winchester.

### **Part 2 - 2023-24 Programmes: progress to date**

77. This section details progress made so far this year and significant challenges and opportunities for the Universal Services capital programme in 2023/24 and future years split out across the four branches.
78. Where required, it also provides recommendations for the Executive Lead Member for Universal Services.

### **Highways and Transport capital programme**

#### Structural Maintenance Programme

79. The annual funding settlements from Government are £33.493 million each year from 2022/23 until 2024/25 which comprises of £14.886 million from the Highways Maintenance Block and £14.886 million from the Pothole Fund. These

funding allocations are based on Government's needs based formula. DfT normally request local authority Incentive Fund submissions in February each year but to date no local authority submissions have been requested and no announcement has been made on this year's requirements. However, the £3.721 million Incentive Fund is part of the 3-year funding settlement so it is expected that the level of funding set out in that settlement will be received.

80. In the March 2023 budget, Government announced an additional £200 million nationwide for highway maintenance for the financial year 2023-2024. This is in addition to the existing 3-year highways maintenance funding settlement. This equates to an additional £5.954 million for Hampshire County Council.
81. Budget adjustments detailed in this report, result in the Structural Maintenance 2023/24 programme value of £67.324 million as shown in the table below. It should be noted that the earlier decision by the Executive Lead Member for Economy, Transport and Environment to re-direct funding from the new £7million revenue budget allocation approved by the County Council in November 2021, will add up to a further £3.5 million to the 2023/24 Structural Maintenance budget as a one-off adjustment to cope with exceptional inflation in year.

#### Structural Maintenance Programme

	Original 2023/24 budget £000	Adjusted 2023/24 budget £000
Local resources	14,923	14,923
DfT LTP grant – maintenance	14,886	14,886
DfT Pothole funding	14,886	14,886
DfT Highways Maintenance Incentive funding	3,721	3,721
Additional DfT Capital funding for Highways Maintenance	-	5,954
Carry forward from 2022/23*	-	12,954
<b>Total Programme</b>	<b>48,416</b>	<b>67,324</b>

\*Further details are included in Appendix 3.

The corresponding adjustment to the two sub-programmes is shown in the tables below:

#### Structural Planned Maintenance Programme

	£000
Operation resilience	26,819

Local depots	11,206
ITS	870
Other Highways structural maintenance	4,771
Future schemes	17,161
<b>Total Programme</b>	<b>60,827</b>

Currently this excludes the potential addition of up to £3.5million to allow for inflation which will be confirmed in future updates.

Note that future schemes value includes funding allocations for future Bridge works so may be transferred into the Bridges programme.

#### Bridges programme

	£000
Bridges	6,497
<b>Total Programme</b>	<b>6,497</b>

82. It is therefore recommended that the Executive Lead Member for Universal Services approves the £5.954 million addition to the 2023/24 Structural Maintenance programme for new Department for Transport funding, and subsequent adjustment (combined with £12.954 million carry forward) to the 2023/24 Structural Maintenance programme from £48.416 million to £67.324 million, with the split of £60.827 million allocated to the Structural Planned Maintenance sub-programme and £6.497 million to the Bridges sub-programme.

83. Within the Structural Planned Maintenance sub-programme, there are 428 schemes and at the time of writing, 41% have been ordered and 5% are built. Built schemes remain low for the time of year due to the roll over of 22/23 financial year schemes following weather delays at the end of the year. Surface treatment programmes do not commence until late Q1 to ensure the weather window is at its optimum.

84. The County Council and Milestone continues to face pressure on the programming of work, as high inflation keeps material and labour costs at extremely high levels. This means outputs and schemes delivered are much reduced on previous years when comparing against similar costs. Notwithstanding this, work is being done collaboratively by the teams within the County Council and Milestone to mitigate the risks and impact on the programmes working closely with supply chain partners.

85. Two carriageway sites have been identified to trial an overlay of cold recycled bituminous material (CRBM) with a surface treatment applied directly on top.

This trial is set to be delivered at the end of Q1 and if successful could prove to be a positive step in treating rural roads with a sustainable process.

86. Challenges for the year ahead will undoubtedly be around staffing and the ability to react to unplanned works. Staffing, both through retention and recruitment remains as difficult as ever. The market for skilled engineers is buoyant and with high salaries on offer it is difficult to retain even skilled agency workers. Advertising is continuous with more emphasis on the recruitment of lower grade staff that will be trained up but this model is only effective if there is retention of skilled staff in more senior positions to train them, whilst still delivering business as usual.
87. Following the impact of the poor winter weather in February/March, the network condition has deteriorated at an alarming rate and even keeping up with safety repairs is proving difficult. The Planned Maintenance programme has to be developed over several months prior to year start and ensuring that the right treatments and roads are included is difficult when faced with a late winter. The current programme remains a baseline to work with and delivered by Milestone, however, new sites identified and late requests for inclusion make design priorities a challenge and justification of previously planned repairs, extremely awkward.
88. Turning to the Bridges sub-programme, replacement of Tunbridge in Garnier Road, Winchester commenced as planned with utility diversions taking place first, and pontoons and scaffolding being erected for access.
89. At the Redbridge Causeway, Totton, repairs to the eastern most bridge were completed as were the parapet replacement works on the Viaduct. Work is now being undertaken on top of the bridges carrying the eastbound carriageway.
90. The Geomatics Surveys Team has expanded and is increasing the amount of Traded Services work it is able to undertake. Much of this has been for neighbouring Authorities such as West Sussex. However, recruitment and retention of senior staff within the Bridges Teams remains a major challenge as Bridge Engineers remain in short supply nationally and the County Council is in competition with private sector consultants.

#### Integrated Transport Programme

91. Delivery of the Major schemes programmes continues at pace with several schemes in construction. The Brighton Hill Roundabout scheme in Basingstoke implementing capacity, walking and cycling improvements is on programme to complete in Winter 2023. The North Camp Accessibility Improvements scheme (supporting the Farnborough Growth Package) continues in the construction phase to deliver increased capacity, improved walking, cycling and public transport facilities and an improved public realm. The impact of the scheme on the road network and on local business is recognised and every effort is being made to minimise the impact, albeit that continued improvements are required. In addition, the Botley - Uplands Development Infrastructure and Woodhouse Lane South, Botley schemes are scheduled for completion in July/August 2023.
92. The final account for the Stubbington Bypass scheme has now been settled at £32.087 million. Despite this figure being below the contractor's claim, the settled figure underwent a 3 stage review which included input from an external



NEC expert and the County Council is confident that this a fair settlement. Therefore, no provision has been made for any further claims.

93. The sub-programme for schemes below £2.0 million also continues to be very active with an initial programme of 94 schemes totalling in excess of £45 million at some stage of delivery. Arrival Square (Whitehill & Bordon) is on site delivering town centre improvements in partnership with the Whitehill Bordon Regeneration Company.
94. For the pipeline of almost £40 million of Transforming Cities Fund (TCF) schemes across the Southampton and Portsmouth city regions, design, procurement and construction is continuing. Schemes have been completed at Portchester and Bedhampton (Public transport improvements) and Bursledon (Cycle route) with construction of Gosport Interchange; Elmleigh Road cycle route and Eastleigh Cycle Route commenced.
95. Since the last update, the County Council has participated in a nationwide independent assurance review of all TCF programmes, conducted by Arup on behalf of the Government. The review was a success with the confirmation at the end of March, that the Portsmouth and Southampton programmes would continue with the agreed full funding running into the next financial year, 2023/24. However, despite Hampshire being rated relatively high in comparison to other city regions, several schemes across both regions were deemed as being of medium confidence in delivery and as a result, extra governance requirements have been stipulated. For these schemes, it is likely that future grant payments will only be released once the DfT have confidence that projects are affordable and deliverable within permitted timescales. The County Council is working with the DfT to support this new governance process and to secure the remaining grant funding.
96. On 9 March 2018, the Executive Member for Policy and Resources approved the transfer of £1.320m to the Environment and Transport capital programme for the proposed Market Town Fund initiative to support the diverse, complex and crucial role market towns play in driving forward Hampshire's economic growth. The fund aims to support and develop the economic potential and sustainability of towns including Alton, Andover, Petersfield and Winchester. To date, £0.413 million has been spent on schemes delivering public realm improvements in Alton and Andover with proposals for Petersfield and Winchester, committing a further £0.6million, underway.
97. However, since the original indicative allocation, it has become evident that Market Town Fund investment would also make a difference to the current funding package for place making and public realm improvements being developed by the County Council for New Alresford in a joined-up approach with local partners. Therefore, it is proposed to extend the reach of the programme and revise the allocations based on spend to date, current scheme plans and availability of other funding support. A reserve pot has been maintained to top up funding if required. It is also proposed to use the funding to support the development of future schemes during the revenue phase. The revised proposals are outlined in the table below:

98.

Market Town	Original Indicative allocation £000	Spend to date £000	Revised indicative allocation £000
Alton	£300	£106	£250
Andover	£300	£307	£307
Petersfield	£300		£300
Winchester	£300		£250
New Alresford			£160
Reserve	£120		£53
<b>Total</b>	<b>£1,320</b>	<b>£413</b>	<b>£1,320</b>

These are indicative values and may be adjusted up or down if other further funding opportunities come forward. Where allocations have decreased, the reserve may be utilised or additional funding will be sought, if required.

99. The approval of funds will be achieved through the submission of Project Appraisals to the Executive Lead Member or the Director of Universal Services, depending on the value of the scheme. It is therefore recommended that the Executive Lead Member for Universal Services approves the revised allocations and use of the Market Towns fund initiative.
100. Turning now to the 2023/24 Casualty Reduction works sub-programme, which consists of a range of safety improvement schemes due to be implemented across the County. For this year, there are 85 schemes currently programmed however, due to the reactive nature of this sub-programme, it is likely that further schemes will be added over the course of the year. £1.0 million has been allocated for the delivery of these schemes, along with £1.06 million to be carried forward from the previous year. Further details are in Appendix 6.
101. Two locations, B3272 Reading Road junction Sandhurst Lane, Yateley and B3011 / C24 Bramshill Road, Heckfield are being investigated for possible longer term higher cost measures as collisions continue despite recent works.

#### Community Transport Programme

102. Two further vehicles have been purchased this year for the Eastleigh Connect (formerly Eastleigh Dial-a-Ride) for £33,600 and £34,100. The County Council have authorised a further five additional vehicle purchases at a pre-approved amount totalling £159,250. Operators are yet to source suitable vehicle replacements; however, it is anticipated that these purchases will be made in this financial year.
103. There is still the intention to replace existing minibuses with electric vehicles but research to date is showing that there is little availability in the current market. It is therefore not likely that the County Council will invest in electric minibuses this financial year and will continue purchasing second hand diesel vehicles where an existing minibus needs replacement. However, any new diesel vehicles purchased must confirm with Euro 6 emissions standards.

### Hampshire Transport Management Transport Programme

104. The forecast for vehicle capital spend for this quarter is £0.5 million, using the modelling of previous deliveries and vehicles that have already arrived.
105. The forecast spend for 2023/24 is £2.1 million but could be as high as £2.85 million, if all vehicles arrive in this financial year. These figures are based on current orders and predicted lead times. It is unlikely that any orders in 2023/24 would arrive until 2024/25 based on typical lead times of over 12 months. This estimate excludes any additional new orders being placed in 2023/24 as they are unknown at the time of writing.
106. This year, £3.4 million of orders was carried forward from last year. It is possible that in future years, the vehicle capital allocation automatically rolls over into the next financial year, if those vehicle assets do not arrive in the same financial year. Vehicle capital spend is monitored on a monthly basis.

### **Property Services capital programme**

107. Through the delivery of its programmes of work, Property Services seeks to maintain the County Council's operational estate in a safe and useable condition. This includes ensuring compliance with statutory requirements and prioritising those repairs that represent the highest risks in terms of health and safety and service continuity. Beyond the essential maintenance work, the programmes seek to achieve the best possible standards of maintenance and repair within available budgetary constraints. This includes improvements that enhance service delivery and the wellbeing of building users and further contribute to the County Council's energy and carbon reduction targets.
108. This section details the revised funding allocations and significant challenges and opportunities for the Property Services capital programme in 2023/24 and future years.
109. All areas of the repairs and maintenance programmes are impacted by the cost and resource challenges being experienced across the construction industry, with roofing schemes particularly facing the most significant pressure currently. Formula adjustments and other one-off increases in the School Condition Allocation in recent years has boosted the sum available to be carried forward into the year ahead and has enabled a contingency sum to be set aside that will help manage these pressures where value for money can be assured. However, the extreme pressure on the County Councils directly funded maintenance budgets prevents a similar approach being applied across the Corporate estate.

### Corporate Estate Programme

110. Many of the 2022/23 Corporate Estate projects have been rolled over to 2023/24 because, although they were designed and specified during the previous financial year, orders and work on site will take place from Q1. Works will include further fire precaution upgrades within the HQ which will align with the window and panel replacement being undertaken by the contractor. Further building management system and infrastructure upgrades to some key office accommodation sites. Further works are proposed (subject to the strategic asset

management plan review) including a programme of enhancements to improve vehicle/ pedestrian conflict risks across the Facilities Management (FM) managed estate.

111. This year there is an additional £1.5 million funding which will be targeted at energy efficiency projects such as boiler replacements, LED lighting and building fabric improvements.
112. Further development of the corporate office strategy and asset rationalisation programmes means that a number of planned capital investments in the corporate estate are still on hold. This includes the £2.5 million allocated to Fareham Parkway improvements.
113. In 2023/24, the Adults Health & Care (AHC) Health & Safety programme is primarily focusing on workstreams around Building Services upgrades, building compliance and condition including: fire precaution upgrades, internal improvements and landscaping improvements.
114. The ageing AHC estate, with the specific needs of its vulnerable service users, will continue to require ongoing investment (both capital and revenue) to maintain these buildings in a safe, compliant and operational condition for this critical area of County Council service.
115. The challenge also remains for the wider ageing corporate estate in terms of upkeep and maintenance and compliance with the pressure on County Council budgets across all areas of the corporate estate including Office Accommodation.

#### Energy Performance Programme

116. 2023/24 will see pilot schemes delivered for 'Bivalent' hybrid boilers (combining heat pumps with an existing/ traditional boiler) and battery storage technology to more efficiently use energy generated by photovoltaics. Additional investment is being considered for public facing electric vehicle charging points as well as investment in the existing infrastructure already installed and being utilised. Further grant schemes are anticipated through the year which will be considered, and applications made where appropriate.
117. The pace of change in this technology driven industry is recognised as both an opportunity and a challenge. All future schemes and programmes of work will be carefully considered to invest in correct technology that can demonstrate good value for money while supporting the County Council's Climate Change objectives.

#### Schools Condition Programme

118. The Schools Condition Grant for 2023/24 has been confirmed as £23.164 million and approximately £35 million was carried forward from 2022/23 as noted above in paragraph 55 which provides an overall capital budget of approximately £58 million with the individual programmes of work noted in Appendix 7.
119. As previously noted in the capital programme, these include refurbishment of the SCOLA block at Hart Plain Junior School (£1.6 million), using the current

standard HCC SCOLA refresh methodology as well as a significant project at Hiltingbury Junior School (£3.8 million) which will serve as a pilot of a lower carbon construction methods and materials. Work to replace the asbestos cement roof at Red Barn Primary School (£0.7 million) is scheduled to start this summer with completion in the autumn. Large projects at Springwood Junior School (patent glazing upgrade - £1.8 million) and Fleet Infant School (re-roofing - £0.8 million) will also get to site this financial year.

120. Individual projects of under £0.5 million within programmes of work will be approved within Chief Officer Delegations. These include upgrades to roof replacements, mechanical upgrades including kitchen ventilation and heating system replacements; and both electrical and building fabric projects which will upgrade active and passive fire safety systems.
121. The projects previously named in the Capital Programme for delivery in future years are being reviewed as part of the detailed planning for 2024/25.
122. It was confirmed in December 2022 that seven of the seventeen schools nominated under the DfE's Schools Rebuilding Programme have been provisionally prioritised for delivery over the next ten years. Three of those schemes (Marchwood Infant, Cranbourne and Baycroft) had previously been named in HCC's capital programme for SCOLA recladding, however all work to progress these (currently within the 2024/25 and 2025/26 programmes) will pause in the anticipation that this funding may in due course be redirected to the next three priority SCOLA buildings within the pipeline. As part of that review, the ten unsuccessful SRP sites will be reviewed and consideration given to accelerating their progression via SCA funding in the next two to ten years.

### **Recreation capital programme**

123. This section details the revised funding allocations and significant challenges and opportunities for the Recreation capital programme in 2023/24 and future years.

### Countryside Services Programme

124. The Countryside Improvement programme is progressing to plan, which includes the improvement of livestock management (disease prevention), historic building repairs, Staunton Lake Wall repairs and targeted income and service improvement areas for Countryside.
125. Work at Titchfield Haven Nature Reserve is delayed due to Haven House being listed as an asset of community value. An assessment is underway to establish if any essential and/or urgent works are required before bid proposals from interested parties are evaluated, which may require spend at risk.
126. £0.428million County Park Transformation funding will address pre-existing condition issues or post completion performance issues at Lepe and Queen Elizabeth Country Parks.
127. The 2023-24 capital programme includes £1.275million for Basingstoke Canal management. The bulk of this will be spent on the Swan Cutting Stabilisation – engineering design and liaison with residents is ongoing and permissions are

being sought. Build is due to start in the second half of this financial year, although there is a risk that this may roll forward into 2024/25. Other work to be carried out this year includes sluice replacements, bank protection and culvert repairs.

128. County Farms Estate building projects at Lyde Green Farm and Hollam Hill Farm are due to start in the first half of the year. Project options are being reviewed for the approximately £1million carried forward funding and the £0.5 million Capital Priorities funding for improvements to residential and farm buildings across the County Farms estate to ensure compliance with tenancy and agricultural regulations, including energy efficiency measures.
129. A scheme to resurface and widen the top northern section of the Hayling Billy trail on Hayling Island is due to commence in 2023/24. The trail is a permissive path for walkers, cyclists and horse riders and follows the alignment of the disused railway line along the western side of Hayling Island. The Hayling Billy trail forms part of National Cycle Network (NCN) route 2 and is part of the primary cycle route 370 in the Havant Local Cycling and Walking Infrastructure Plan (LCWIP). The scheme will provide an all-weather and sealed surface which is suitable for cyclists all year round. For cyclists the scheme will provide a safe alternative route to the A3023 Havant Road which is the only road on and off the island. The A3023 Havant Road is a single carriageway with no cycle facilities and is heavily trafficked with up to 25,000 daily vehicles in the summer months. The scheme value is £0.600 million and will be funded by DfT grant from the recently successful Active Travel Fund Round 4 bid.
130. It is therefore recommended that the Executive Lead Member for Universal Services approves the addition to the 2023/24 capital programme of the NCN2 Hayling Billy Trail scheme at a value of £0.6million to be funded by Department for Transport Active Travel fund grant.

#### Hampshire Outdoor Centres Programme

131. £2.1million is allocated to the Hampshire Outdoors Centre Transformation Programme, which will support works to strengthen operations across three outdoor centres as part of the drive to be a self-financing service. Three feasibility reports have been produced, one report per centre and covering ten projects in total, to outline an updated timeline, planning considerations and revised costings.
132. It is anticipated that the Tile Barn Winter heating project, traffic improvements and electrical works, alongside the Argoed Lwyd electrical capacity upgrade, could be progressed and completed in the latter part of this year, subject to further scrutiny and procurement timelines.
133. Cost of Change funding of £1million has been allocated to Calshot Futures interim works, to address non-lifecycle maintenance issues and make minor improvements. A Chief Officer's report is currently being prepared, reporting back on requested investigations, and outlining future options. It is anticipated that following this report, a revised priority list will be agreed. Feasibility and ground investigation work on the electrification of the Calshot has been completed, with work on hold until next steps are agreed.

## **Waste and Environmental Services capital programme**

### Waste Programme

134. Work to progress the development of the new Eastleigh Materials Recovery Facility has continued with the overall programme remaining on track with the facility set to be operational during quarter two or three of 2025/26. The civil engineering and processing equipment procurement packages are being progressed whilst the discharge of the planning conditions is continued. The County Council is still awaiting the Government response to the Consistency in Recycling consultation and therefore will need to assess the contents of that to ensure there are no requirements that will impact the project.
135. There have been challenges with the supply market for the civil engineering element requiring detailed designs to be developed and provided to the market to bid against, in addition to one potential supplier going insolvent during the process. Whilst this has resulted in delays this can be managed within the contingency with the plant still set to be operational in mid-2025.
136. Work is underway on the necessary changes to the waste transfer station infrastructure to ensure that the new recycling material streams can be managed as well as accommodating the transition period as the Waste Collection Authorities move from the current comingled service to twin stream plus food waste.
137. Due to increased costs the replacement of the Somerley leachate tank has been delayed whilst revised quotes are sought. There is an existing capital provision of £75,000 available but this will be reviewed once the quotes are received although delivery will now not take place till later in 2023/24. With regards to the closed landfill infrastructure, works will be required to replace the Bramshill leachate tank as well as the need for installation of a flare to manage the landfill gas. Proposals for these works with the associated costs are expect by early 2024/25.
138. The Household Waste Recycling Centre Service (HWRC) provision review will identify a series of options for consideration in quarters 3 and 4 of 2023/24 with implementation set to be in 2025/26. The service provision options will include a requirement for capital investment to support re-provisioning both in terms of replacement sites and changes to existing sites and these will be included in the capital programme by the end of 2023/24.
139. Works are expected to be required at Somerley HWRC to replace a retaining wall and initial designs with cost estimates are expected to come forward in quarter three of 2023/24.

### Flood Risk and Coastal Defence Programme

140. The next phase of work on the flood alleviation project for the A32 Gosport Road between Farrington to Chawton began at the beginning of June 2023. Road resurfacing work will take place at the same time. The first elements of the construction work, undertaken by Milestone, are expected to take up to three weeks to complete. For this part of the scheme, the A32 Gosport Road at

Farringdon will be closed from Woodside Lane to Kitcombe Lane with a signed diversion in place. The A32 will then be re-opened and the remaining work completed by Rocon Contractors Ltd. In total, the works are expected to undertake approximately 16 weeks.

141. The Outer Winchester Flood Alleviation Scheme (FAS) covers Littleton, Headbourne Worthy, and Kings Worthy locations. The Phase 2 works at Kings Worthy is ready to go out for tender and the works at the Headbourne Worthy location will be undertaken this year. Whilst it is planned to start the works at Littleton in the summer, this is subject to the completion of license agreements and the option of delaying commencement until next year is being explored.
142. The development of delivery of future flood schemes will be informed by the Catchment Management Plans which identify those areas across Hampshire that are at most risk of flooding. The Outer Winchester FAS is the only project that is currently anticipated to have construction works within the 2024/25 financial year.

### **Consultation and Equalities**

143. This a financial report amending or proposing budgets for programmes and individual schemes, and therefore does not require a consultation.
144. 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**

145. 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.
146. 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**

<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>	
<a href="#">ETE Proposed Capital Programme 2023/24, 2024/25 and 2025/26</a>	23/01/2023
<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:**

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.

**Spend by Programme – 2022/23**

<b>Gross Expenditure</b>	<b>To 31 March 2023</b>
	<b>£</b>
<b>Highways and Transport:</b>	
Structural Maintenance	61,665,011
Integrated Transport Programme	43,259,625
Solent Enterprise Zone	1,509
Community Transport	155,941
Street Lighting	53,115
Hampshire Transport Management	2,052,521
	<b>107,187,721</b>
<b>Property:</b>	
Corporate Estate	976,974
Gosport Old Grammar School	944,420
School Condition	19,522,172
Decarbonisation	3,829,193
Energy Performance	158,106
	<b>25,430,865</b>
<b>Recreation:</b>	
Countryside Services	2,289,457
	<b>2,289,457</b>
<b>Waste and Environmental Services:</b>	
Waste	372,999
Flood & Coastal Defence Management	1,885,730
	<b>2,258,729</b>
<b>H2050</b>	
Investment in Hampshire	75,000
Botley - Uplands Development Infrastructure	7,584,746
Broadband Top Up Voucher Scheme	101,713
Advance and Advantageous Land Purchases	1,662,283
	<b>9,423,742</b>
<b>TOTAL</b>	<b>146,590,514</b>

**Details of Funding used in 2022/23**

	£
Contributions:	
Other Local Authorities (OLAs)	775,404
Developers/CIL	9,854,115
Other	17,924,373
Grant income	78,460,513
Miscellaneous income	133,553
Prudential borrowing	8,573,362
Repayment of Prudential Borrowing	-2,999,096
RCCO applied	9,870,524
Reserve accounts	268,311
Plus funding from local resources	23,729,454
<b>Total funding</b>	<b>146,590,514</b>

**Further Detail on Successful competitive bids and Other contributions funding**

	Net Contribution (£)
<b>Universal Services Capital Schemes</b>	
Solent LEP	Newgate Lane -Online Widening 119,882
EM3 LEP	Farnborough Growth Package 2,361,628
Solent LEP	Stubbington Bypass - LGF (1)
Solent LEP	Stubbington B/P land & enabling works 817,997
EM3 LEP	A30 Corridor-Brighton Hill/Hatch Warren 6,382,619
SCC Transforming Cities Fund Tranche 2	STCF2 Bishopstoke Rd, Eastleigh, Bus PR 264,387
SCC Transforming Cities Fund Tranche 2	STCF2 Bursledon Road Cycle Link 545,296
SCC Transforming Cities Fund Tranche 2	STCF2 Redbridge Viaduct 32,023
SCC Transforming Cities Fund Tranche 2	STCF2 Eling - Holbury Cycle Route 406,525
SCC Transforming Cities Fund Tranche 2	STCF2 Rushington Roundabout 294,003
SCC Transforming Cities Fund Tranche 2	STCF2 Eastleigh Town Centre Cycle Route 182,732
PCC Transforming Cities Fund Tranche 2	PTCF2 Gosport Bus Interchange 537,414
PCC Transforming Cities Fund Tranche 2	PTCF2 Waterlooville Corridor 1,140
PCC Transforming Cities Fund Tranche 2	PTCF2 Havant Town Centre 131,400
PCC Transforming Cities Fund Tranche 2	PTCF2 Rusty Cutter 116,631
PCC Transforming Cities Fund Tranche 2	PTCF2 Delme Roundabout 402,202
PCC Transforming Cities Fund Tranche 2	PTCF2 Portchester Dist Centre 175,048
SCC Transforming Cities Fund Tranche 2	STCF Tranche 1 Redbridge Causeway-Eling 40,365
Solent LEP	A326 Fawley Waterside Phase 1 1,981,956
SCC Transforming Cities Fund Tranche 2	Soton TCF2 - Marchwood Bypass 336,547
SCC Transforming Cities Fund Tranche 2	Soton TCF2 - Junction Road, Totton 65,244

SCC Transforming Cities Fund Tranche 2	STCF2 Corridor 1 Imp/Super Bus Stops	25,892
SCC Transforming Cities Fund Tranche 2	STCF2 Corridor 4 Improved Bus Stops	27,071
SCC Transforming Cities Fund Tranche 2	STCF2 Airport Parkway Travel Hub	38,270
SCC Transforming Cities Fund Tranche 2	STCF2 Eastleigh Mobility Hub	40,527
SCC Transforming Cities Fund Tranche 2	STCF2 A27 Providence Hill Cycle Link	295,070
EM3 LEP	Blackwater Valley Gold Grid - PTC	457,993
Highways England	Ringwood TC/Market Place Imps Phase 2	28,627
PCC Transforming Cities Fund Tranche 2	PTCF2 Local Access, Leigh Park	57,149
PCC Transforming Cities Fund Tranche 2	PTCF2 Havant TC Ped & Cycle Imps	53,716
PCC Transforming Cities Fund Tranche 2	PTCF2 Havant College - Station - LAZ	208,256
Whitehill & Bordon Regeneration Group	Whitehill Bordon - Arrival Square	724,836
Office of Police & Crime Commissioner	Glebe Gardens Subway, Basingstoke	17,106
South Downs National Park Authority	White Hart Cottages, Petersfield	9,129
SWR	Manydown Cycles Initial Works	26,282
EA	Operation Resilience	34,173
Solent LEP	Solent EZ - Daedalus Drive (ph 3A)	1,509
Lottery Fund	CPT Queen Elizabeth CP - Wider Park	99,618
SDNPA Funding	Revealing Grandfather Bottom Buster	14,797
Hampshire Cultural Trust	Gosport Old Grammar School - Museum & Gallery	569,314
	<b>TOTAL OTHER CONTRIBUTIONS</b>	<b><u>17,924,373</u></b>

**Schemes Not Started by 31 March 2023 – To be Carried Forward to 2023/24**

Scheme	Expenditure or Starts	Value £000	Reasons for Delay
<b>Structural Maintenance</b>			
Blackwater Rail	Exp	300	Accumulating funding for major scheme over a number of years
Havant Station Footbridge	Exp	750	Accumulating funding for major scheme over a number of years
Alver Bridge	Exp	250	Accumulating funding for major scheme over a number of years
Langstone Bridge	Exp	7,000	Accumulating funding for major scheme over a number of years
ITS 2024/25 Upgrade	Exp	200	Funding set aside for future programme
Misc Op Res/Depots	Exp	120	Funding set aside for future programme
Bridges unallocated carry forward	Exp	149	Funding set aside for future programme
Drainage Op Res 2024/25	Exp	450	Funding set aside for future programme
A326 Drainage OP Res 2024/25	Exp	350	Funding set aside for future scheme
Network Rail Campbell Road	Exp	1,400	Funding set aside for future scheme
Bishopstoke Rail Bridge	Exp	300	Funding set aside for future scheme
The Street, Eversley - Drainage Scheme	Exp	250	Funding set aside for future scheme
UDI VRS Contribution	Exp	60	Funding set aside for future programme
A326 Waterside Contribution	Exp	200	Funding set aside for future scheme
Cheriton / Kilmeston Road, Culvert	Exp	100	Funding set aside for future scheme
Shore Road Hythe.	Exp	75	Funding set aside for future scheme
Dear Leap Lane, Colbury C/W works	Exp	500	Funding set aside for future scheme
Elmleigh Road, Havant OP Res Drainage	Exp	50	Funding set aside for future scheme
Low bridge height signing	Exp	200	Funding set aside for future programme
Cracknore Hard C/W works	Exp	250	Funding set aside for future scheme
<b>Integrated Transport Programme</b>			
Winchester CIL funded schemes	Start	303	Schemes being developed for delivery in future years
Unallocated Market Towns Budget	Start	907	Schemes being developed for delivery in future years

<b>Casualty Reduction Programme</b>			
Site Specific Safety Schemes	Exp	482	Slight delay in delivery of programme commitments
Route Specific Schemes	Exp	455	Slight delay in delivery of programme commitments
Casualty Reduction Programme	Exp	33	Slight delay in delivery of programme commitments
Op Res Client Fees	Exp	90	Slight delay in delivery of programme commitments
<b>Minor Traffic Management</b>			
	Exp	478	Slight delay in delivery of programme commitments
<b>Flood &amp; Coastal Defence Management</b>			
	Start	318	Funding set aside for future scheme
<b>LED Replacement Programme</b>			
	Start	3,556	Carry forward of funding for 21/22 schemes slipped to 23/24
<b>Office Accommodation</b>			
EII Court East - Podium Meeting Rooms	Start	1,400	Funding set aside for future scheme
EII Cafe Additional Power Outlets	Start	25	Funding set aside for future scheme
EII North 3rd Flr Soundproofing Measures	Start	42	Funding set aside for future scheme
<b>AHC Health &amp; Safety Projects</b>			
Woodcot Lodge Hard Landscaping	Start	100	Carry forward of funding for 22/23 schemes slipped to 23/24
Woodcot Lodge Generator & Backup Power Systems	Start	88	Carry forward of funding for 22/23 schemes slipped to 23/24
<b>Corporate Estate Capital projects</b>			
Audley Resource Ctr - Hot Water Upgrade	Start	23	Carry forward of funding for 22/23 schemes slipped to 23/24
EII Court NEW - 3 car park sprinkler replacement	Start	152	Funding set aside for future scheme
EII Court NEW - service tunnel & riser fire precaution upgrade	Start	29	Funding set aside for future scheme
Various Corporate Properties - Vehicle/Ped improvement works	Start	146	Funding set aside for future scheme
<b>School Condition Allocation (building improvements)</b>			
Schools Capital Maintenance Grant	Start	3,771	Schemes being developed for delivery in future years
<b>Countryside - Bridges</b>			
Meon Valley Trail Enhancement (Wickham Bridge)	Start	220	Carry forward of funding for 22/23 schemes slipped to 23/24
Funding not currently allocated to specific projects	Start	30	Funding set aside for future programme
<b>Countryside - Rights of Way</b>			
Rights of Way - West Meon FP1 Surfacing Imps	Start	9	Funding set aside for future scheme

<b>Countryside - Minor Capital Bridges &amp; Byways</b>			
CPT Phase 1 - CPT River Hamble CP	Start	30	Carry forward of funding for 22/23 schemes slipped to 23/24
<b>Countryside - S106 Funded Projects</b>			
EHDC: Whitehill Bordon GGGL: Route towards Lindford	Start	134	Carry forward of funding for 22/23 schemes slipped to 23/24
Rights of Way - West Meon FP1 Surfacing Imps	Start	6	Funding set aside for future scheme
Cheriton FP3 Surfacing Imps	Start	15	Funding set aside for future scheme
Worthy Down to Barton Farm – Phase 2	Start	123	Funding set aside for future scheme
<b>Countryside - Other Funding</b>			
Revealing Grandfathers Bottom Butser LEI	Start	144	Funding set aside for future scheme
Titchfield Haven Nature Reserve	Start	775	Funding set aside for future programme
Countryside - 21/22 Capital Receipt retained by service (Land at Sillens Lane - Fordingbridge)	Start	230	Funding set aside for future scheme
<b>County Farms</b>			
Lyde Green Farm - New slurry storage lagoon	Start	550	Carry forward of funding for 22/23 schemes slipped to 23/24
Hollam Hill Farm - New modern steel portal frame buildings	Start	657	Funding set aside for future scheme
Hazeley Farm - drainage & other minor improvements	Start	91	Carry forward of funding for 22/23 schemes slipped to 23/24
Brownwich County Farms - agricultural buildings	Start	60	Carry forward of funding for 22/23 schemes slipped to 23/24
County Farms Improvement Projects	Start	867	Funding set aside for future programme
Vehicles for Hampshire Transport Management (HTM)	Exp	3,639	Slight delay in delivery of programme commitments
Programme contingency	Start	2,141	Funding set aside for future programme
H2050			
Investment in Hampshire	Start	2,554	Funding set aside for future programme
Strategic Land Purchase	Start	10,000	Funding set aside for future programme
Broadband Top Up Voucher Scheme	Exp	1,831	Funding set aside for future programme
Advance and Advantageous Land Purchases	Exp	1,759	Funding set aside for future programme
<b>Total schemes to be carried forward to 2023/24</b>		<b>51,217</b>	



**The following is a list of projects where delegated decisions have been made since the last report.**

Hart District Council - Calthorpe Park Crossing and Accessibility Improvements – new addition to the 2023/24 capital programme at £368,000

Hart District Council - North East Hook Footpath Link – new addition to the 2024/25 capital programme at £450,000

Winchester City Council - New Alresford West Street Environmental improvements – new addition to the 2023/24 capital programme at £421,000

Eastleigh Borough Council - Townhill Way, Southampton cycle and pedestrian crossing – new addition to the 2023/24 capital programme at £134,000

**2022/23 Casualty Reduction Programme – completed**

A3057 Winchester Rd j/w Old Winton Rd, Andover	B3385 Newgate Ln / Speedfields Park , Fareham
A3057 New St - Vigo Lane to Spring Lane, Andover	Nightingale Avenue, Eastleigh
A33 Basingstoke Rd, Turgis Green	A272/B3046 Crossroads, Cheriton
A35 Totton Bypass WBound jw Bartram Rd (S), Totton	B3420 Andover Road North, Winchester
B3035 Botley Rd (Curdridge to Bishops Waltham) - Surfacing	Gravel Hill, Swanmore - Speed Limit Improvements
A3025 Portsmouth Rd/C74 Grange Rd, Netley	C40 Downhouse Rd j/w C66 Drift Rd, Clanfield
Oakridge Road/Sherbourne Road, Basingstoke	A287 Farnham Road Climbing Lane, Ewshot
Hill House Bend, Liphook - EH853	B3035 Botley Rd, south of Bishops Waltham
A3057 Bend outside Abbess Lodge, Leckford	A27 Bridge Rd/Brook Ln Rbt, Fareham
B3035 The Hangers, Corhampton - Signs and Surfacing	B2149 Petersfield Rd/Middle Park Way, Havant
B3035 Botley Road j/w Chapel Ln, Curdridge	A339/C70 The Avenue Lasham - VAS
A339/A340 Rbt, Basingstoke	A3051 Botley Rd j/w Station Rd, Park Gate
C74 Grange Rd/C74 Woolston Rd, Netley - E747	B2177 Portsmouth Rd (50mph) Fishers Pond to Lower Upham
A30 / B3084 Leonards Grave Xrds, Broughton	Sarum Hill (Flaxfield Rd to Winchester Rd), Basingstoke
A30/A339 Hackwood Rd rbt, Basingstoke	A32 Mumby Rd, jw Clarence Rd, Gosport
W1072 – B3049 Stockbridge Road / Stoney Ln Rbt, Winchester	Crookhorn Ln (Trojan Way to Perseus Pl), Havant
C194 Townhill Way, West End	C146 Portsdown Hill Rd j/w Skew Rd, Fareham
A32 Forton Rd j/w Spring Garden Ln, Gosport	B2149 Petersfield Road junc' The Drive, Havant
C58 Faraday Rd j/w Gresley Rd Rbt, Basingstoke	A30 Hollom Down to The Warren Broughton Down
A272 Petersfield Rd/B2199 Pullens Ln/Inmans Ln, Sheet	C97 Southampton Rd j/w Mousehole Ln Hythe
A27 Cornaway Rbt - F758	Sarum Road/Woodmans Lane, Sparsholt
C97 Main Rd (All Saints Church to Claypits Ln), Dibden	A339 / B3051 Kingsclere
B3272 Reading Rd / Sandhurst Rd, Yateley	B3349 gateways - RAF Odiham
A31/A32 Chawton Rbt, Alton	A342 Andover Rd j/w C3 Tidworth Rd Shoddesden
A33 Basingstoke Road (Winchester to Popham)	B3342 Tollbar Way j/w Bubb Ln Hedge End
A30 London Rd/Elvetham Ln/Hulfords Ln, Hartley Wintney	B2177 Staple Cross Xrds, Boarhunt
A337 Priestlands Place, Lymington	

**Initial 2023/24 Casualty Reduction Programme**  
(Further schemes to be confirmed throughout 2023/24)

Redhill Road, Rowlands Castle	B3272 Reading Rd jw Sandhurst Rd, Yateley (study)
A31/A32 Chawton Rbt, Alton	B3011/C24 Bramshill Rd Heckfield (study)
A32 School Rd/Bridge St/B2177 Southwick Rd, Wickham - W1071+ VAS upgrade	C110 Bishopswood Rd/Newman's Hill Mislingford
A35 (40mph Section to Cat and Fiddle PH), Hinton - NF1061	C62 Fernhill Rd/Newfield Ave Mini Roundabout, Cove
A31 Hen and Chicken, Froyle	C129 Calmore Dr j/w Calmore Dr Totton
A326 Staple wood Lane to Twiggs Lane, Marchwood - VAS upgrade	C194 Allington Ln Railway Bridge Eastleigh
A30 Hollom Down to The Warren Broughton Down	A272 Bend nr Bordean Ln Bordean
Long Ln j/w Staplewood Ln, Marchwood	A32/A272 Average Speed Cameras (Contribution)
Nightingale Avenue, Eastleigh	A336 Ringwood Rd/Maynard Rd Rbt Totton
B3004 Headley Road (Standford through Passfield towards Liphook), Bordon	C371 Downend Rd j/w Ellerslie House Hotel, Portchester
A3057 Bend outside Abbess Lodge, Leckford	B2177 Winchester Road / Upper Church Road / Church Road, Shedfield
A339 Newbury Rd (Star Inn Bend only), Kingsclere - B1011	C423 Stakes Hill Rd/C423 Purbrook Way/Crookhorn Ln Rbt, Havant
B2148 Comley Hill, Rowlands Castle	A32 Mumby Rd and B3333 South St (Falklands Gardens to Bus Station), Gosport
Down Farm Lane, Headbourne Worthy	A339 / B3051 Kingsclere
Bourley Road	A3025 Portsmouth Rd/C74 Grange Rd, Netley
Ipley Crossroads, New Forest - Ongoing vegetation monitoring	Grange Rd j/w Nimrod Dr, Gosport
B3347 Avon Causeway - re-surfacing	B2149 Park Rd South/Solent Rd ATC, Havant
B3347 Ringwood Rd j/w Avon Causeway, Sopley - (VAS and signing works)	A32 Forton Rd j/w Lidl Car park, Gosport
Portsmouth Road, Lowford, Bursledon	A3(M)/B2150 Hulbert Rd Rbt, Havant
Portsmouth Road / School Road Lowford - resurfacing	A33 Basingstoke Rd/B3349 Odiham Rd Rbt, Riseley
C44 and C58 Popley Way, Basingstoke	B3054/C75 Bull Hill Xrds, Norleywood
A27 Southampton Road, Titchfield	A27 Botley Rd (30mph Section), North Baddesley
Gravel Hill, Swanmore - VAS	Sarum Hill (Flaxfield Rd to Winchester Rd), Basingstoke
A3090 Badger Farm Road, Winchester	B3016 Odiham Rd, Winchfield
Purbrook Way (Barncroft Way to Hermitage Stream Bridge), Havant	A32 Mumby Rd, jw Clarence Rd, Gosport

A27 Bridge Rd/Brook Ln Rbt, Fareham	Crookhorn Ln (Trojan Way to Perseus Pl), Havant
B2149 Petersfield Rd/Middle Park Way, Havant	A334 j/w B2177 Winchester Rd Shedfield
A326/A336 Goodies Rbt, Netley Marsh	C412 Military Rd (Cocked Hat PH to Alder Lane Cycle Path) Gosport
Spring Garden Lane jw Stoke Road, Gosport	Old Milton Rd New Milton
A339/C70 The Avenue Lasham - VAS	B2177 Portsdown Hill Rd/B2177 Bedhampton Hill Rd Rbt Havant
A342 Andover Rd j/w C3 Tidworth Rd Shoddesden	A326 Long Ln j/w Waltons Ave Holbury
C220 Sandy Ln/Woolmer Hill Rd/Knockhundred Ln, Bramshott Chase	A335 Leigh Rd j/w Villeneuve St George's Way Eastleigh
C9 - Belmore Ln (Longwood Xrds to Salt Ln), North Upham	B3342 Tollbar Way j/w Bubb Ln Hedge End
C18 Stoner Hill (Bridge Over A3 to Tad Cottage Rd), Steep	A340 Aldermaston Road at j/w Elm Road Sherbourne St. John
C358 Bournemouth Rd/C37 Templars Way Asda Rbt, Chandlers Ford	A325 Farnborough Rd/Prospect Ave ATS, Farnborough
A32 j/w Petersfield Rd / Froxfield Ln (Hedge Corner), Monkwood	B2149 Petersfield Rd/B2149 Park Rd North/Elmleigh Rd Rbt, Havant
A32 Wickham Rd, Fareham (bend to the north of dual c/way)	B2150 Hulbert Rd/Purbrook Way Rbt (Asda rbt), Havant
A334 Station Hill/B3035 Botley Rd Curdridge	A36 Commercial Road (Beaumont Road to End of 30mph Speed Limit), Totton
A27 The Avenue/Station Rd Rbt Fareham	Consolidated Parking and Moving Traffic Offenses
C366 West St/Grove Rd Fareham	C422 Stockheath Rd/Somborne Dr Mini Roundabout Havant
A287 Farnham Road Odiham from Farnham Road Rbt to Chalky Lane	A326 Marchwood ByPass (outside Priory), Marchwood
A32 / A272 West Meon Hut area - think bike / biker think signs	Stoney Lane j/w Berewecke Ave, Winchester
B3013 Minley Rd/C2 Blackbushes Rd Minley	

## Repairs &amp; Maintenance Programme

Corporate Estate:

<b>2022/23 outturn position for the corporate estate</b>				
<b>Funding Allocation</b>	<b>Funding</b>	<b>Committed</b>	<b>Projects in development</b>	<b>Total Allocated</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>%</b>
Corporate Estate Capital Funding	698	348	350	100
<b>Total funding</b>	<b>698</b>	<b>348</b>	<b>350</b>	<b>100</b>

<b>2023/24 repairs &amp; maintenance funding for the corporate estate</b>	
<b>Funding source</b>	<b>£'000</b>
Corporate Estate Capital (carry forward)	350
Corporate Estate Capital	1,902
<b>Total funding</b>	<b>2,252</b>

Below is the breakdown of the figures above by the programme.

<b>Corporate Estate - 2023/24 budget allocations</b>	
<b>Programme</b>	<b>Forecast programme £'000</b>
Planned capital works (including carry forward)	2,252
<b>Total funding</b>	<b>2,252</b>

## Repairs & Maintenance Programme

### Schools Estate:

2022/23 outturn position for the schools' estate				
Funding Allocation	Funding	Committed	Projects in development	Total Allocated
	£'000	£'000	£'000	%
SCA grant 22/23 + accumulated carry forward	59,355	24,926	34,429	100
Children's Services Basic Need grant	345	345	0	100
Children's Services Developer Contributions (Testbourne)	19	19	0	100
Hiltingbury Climate Change Funding	200	0	200	100
SCA - Improvement to School Buildings contribution	1,154	1,154	0	100
<b>Total funding</b>	<b>61,073</b>	<b>26,444</b>	<b>34,629</b>	<b>100</b>

2023/24 repairs & maintenance funding for the schools' estate	
Funding source	£'000
SCA grant 23/24	23,164
SCA grant - Accumulated carry forward	34,429
Hiltingbury Climate Change Funding carry forward	200
<b>Total funding</b>	<b>57,793</b>

Below is the breakdown of the figures above by the programme.

Schools Estate - 2023/24 budget allocations	
Programme	Forecast Programme £'000
Hart Plain Junior School - SCOLA recladding	1,573
Hiltingbury Junior - SCOLA recladding	3,811
Red Barn Primary - Roof upgrade	700
Springwood Junior - Patent glazing upgrade	1,785
Fleet Infant -Re-roofing	750
Mechanical projects <£500k	3,500
Electrical projects <£500k	2,500
Fire alarm upgrade projects <£500k	1,000
Roof upgrade projects <£500k	3,500
Toilet upgrade projects <£500k	1,000
External decoration projects <500k	2,000
Glazing upgrade projects <500k	1,000
Other building fabric projects <£500	4,000
Schools energy/carbon efficiency "revolving fund" scheme*	500
Contingency for 2023/24 projects	5,000
Contingency for revenue works	5,516
SCA named projects planned for 24/25 & 25/26	12,740
Contingency for 2024/25 and 2025/26 projects	6,918
<b>Total funding</b>	<b>57,793</b>

\* noted in paragraphs 41 - 43 of Managing Hampshire's Built Estate Report of 12th October 2022

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Universal Services
<b>Date:</b>	10 July 2023
<b>Title:</b>	Bus Contracts in the New Forest, Romsey and Eastleigh Areas
<b>Report From:</b>	Director of Universal Services

**Contact name:** Mike Griffin-Thorn

**Tel:** **Email:** mike.griffin-thorn@hants.gov.uk

#### Purpose of this Report

1. The purpose of this report is to detail the outcomes of tenders to provide one bus service in the New Forest, one bus service in Eastleigh and four services in Romsey areas. The services have been tendered via the Dynamic Purchasing System for the Provision of Passenger Transport Services. If approved, the contracts will cost a total of £372,940. £112,591 is due to be funded from the Public Bus budget, with a £105,971 contribution from the Home to School Transport Budget for Service 634 and in part for Service 35. Subject to approval by the Executive Lead Member for Universal Services, the remaining £154,378 is proposed to be met by the Local Transport Fund.

#### Recommendations

2. That the Executive Lead Member for Universal Services gives authority to spend and enter into contractual arrangements (in consultation with the Head of Legal Services) for new contracts for the Eastleigh and Romsey local bus services, as set out in the supporting report, to commence from 31 October 2023 for a period of one year, at a total cost of £306,663, which includes a contribution of £105,971 from the Home to School Transport Budget for Service 634 and in part for Service 35 with, subject to approval by the Executive Lead Member for Universal Services, £140,137 funded through the Local Transport Fund and the remaining £60,555 to be met by the Public Bus budget.
3. That the Executive Lead Member for Universal Services gives authority to spend and enter into contractual arrangements (in consultation with the Head of Legal Services) for a new contract for the 120 Service in the New Forest, as set out in the supporting report, to commence from 1 September 2023 for a period of one year, at a total cost of £66,277, with £52,036 to be met from the Public Bus Budget and the remaining £14,241, subject to approval by the Executive Lead Member for Universal Services, to be funded through the Local Transport Fund.
4. That the Executive Lead Member for Universal Services delegates authority to the Director of Universal Services, in consultation with the Executive Lead

Member for Universal Services, to make minor amendments to the contracts detailed above.

### **Executive Summary**

5. This paper seeks to propose a course of action to ensure that public transport services continue to support access to work, education, retail, and health for the widest section of the community, thereby supporting quality of life and wellbeing while achieving value for money.
6. The proposed bus tenders retain the existing level of service as far as is affordable and take account of any known changes to the commercial network.

### **Contextual information**

7. The Covid-19 pandemic has had a negative impact on all passenger transport services in Hampshire, from rail, to ferry, to bus to community transport. Patronage on these services dropped sharply at the outset of the pandemic and, due to a number of factors, including changes in the way people work, shop and choose to travel, patronage levels have not recovered. This is especially the case for passengers who hold either an Older Persons' or Disabled Persons concessionary bus pass.
8. This reduction in patronage has led to a fall in fare revenue for all passenger transport services which means it is now more expensive than pre-covid to provide these services. Severe driver shortages and inflationary pressures through rises in energy, staff and fuel costs have further increased these costs.
9. The County Council continues to enjoy a strong working relationship with all bus operators in Hampshire which not only ensures that both the Council and operators have an understanding of the challenges that each partner faces, but also that the County Council can support bus operators in Hampshire with issues such as driver recruitment. This national issue tends to have localised areas where recruitment is more difficult, several of these being in Hampshire.
10. The services within this report were last tendered in 2016. They were extended via Single Tender Agreement throughout the pandemic to ensure continuity of service.
11. The services have now been competitively tendered via the Dynamic Purchasing System for the Provision of Passenger Transport Services where several Lots or options were tendered:
  - a. **Service 120 (New Forest)**
    - Lot 1 Existing timetable (Monday to Saturday)
    - Lot 2 Existing timetable (Mon, Weds, Sat)
    - Lot 3 Enhanced timetable of Lot 2 with peak journeys both AM & PM (Mon, Weds, Sat)
    - Lot 4 Additional PM journey to Lot 3 operating across more days (Monday to Saturday)
    - Lot 5 As per Lot 4 but reduced operating days (Mon, Weds, Sat)



**b. Service H1/H2 & T3/T4 (Romsey)**

Lot 1 Existing timetable (Mon, Weds, Fri/Tu, Thur)

**c. Service 35 (Romsey)**

Lot 1 Existing timetable (Monday to Friday)

**d. Service 634 (Romsey)**

Lot 1 Existing timetable (Monday to Friday)

**e. Service E1/E2 (Eastleigh)**

Lot 1 Existing timetable (Monday to Saturday)

Lot 2 Enhancement of the E1 service with no E2. (Monday to Saturday)

Lot 3 Same as Lot 2 but with a reduced, two hourly service Saturdays (Monday to Saturday)

Lot 4 Same as Lot 2 but with no Saturday service (Monday to Friday)

12. This report proposes that the following are awarded:

Service	Proposed Lot to be awarded	Proposed New Annual Contract Value	Difference in service levels
120	Lot 1	£66,277	Service is curtailed at 14:45 Monday to Saturday
H1/H2 & T3/T4	Lot 1	£55,000	None
35	Lot 1	£64,692	None
634	Lot 1	£53,971	None
E1/E2	Lot 2	£133,000	Enhanced service for Colden Common residents with minimal disruption
Total value		£372,940	

13. Due to the unaffordability of the pricing within the current passenger transport market, it was only possible for the County Council to award those contracts for one year. Awarding contracts for one year only would allow patronage levels to further recover from the impact of the pandemic which would in turn shape subsequent contracts.

## Finance

14. With regards to the potential options that were tendered for the 120 service, this included options of varying different operating models and sized vehicles. Unfortunately, due to the industry wide shortage of drivers, the County Council was not successful in receiving bids from operators looking to provide the service in a different way.

15. Approval for the Home to School element associated to the Service 634 and 35 is in line with the statutory right imposed on Childrens Services and has been agreed with service leads.
16. In May 2023 the Department for Transport announced that Hampshire County Council was successful in being awarded £3.6million of BSIP+ (Bus Service Improvement Plan) funding. To date the Terms and Conditions of this funding have not been announced. When these are known, a decision day report will be taken to the Executive Lead Member for Universal Services, seeking approval to spend this funding in line with the Terms and Conditions that accompany this grant. Until this time, it is not possible to utilise this funding for these services.
17. In addition, the County Council is in receipt of the Local Transport Fund (LTF), a government grant provided to Local Transport Authorities (LTAs) for the provision of bus services which require local authority support, including tendered bus services. The Grant provides funding in addition to, but not as a replacement of, any normal funding the LTA receives for the running of tendered bus services. The terms and conditions of this grant do not mandate a specific or minimum level.
18. As set out in paragraph 7 of this report, the operating environment for bus operators is exceptionally challenging. As a result, the County Council has been anticipating a large increase in tender prices for some time, setting this out in a number of reports which have been considered by the Executive Lead Member for Universal Services.
19. Overall, this tendering round represents a £154,378 higher cost per annum than the previous contracts, despite in some cases, awarding tenders for reduced timetables.
20. It is proposed that the County Council will utilise any relevant and available external funding streams, such as those set out in paragraphs 16 and 17 above, to meet the shortfall in budget. Provided the Executive Lead Member for Universal Services gives approval to the proposed arrangements for the local administration of LTF at his decision day in July, it is likely that this will be the source of funding used for this year.
21. These external funding sources are finite and therefore, using them to cover this shortfall will have an impact on the availability of funding elsewhere around the County. Despite this, it is considered that utilising this funding for this purpose still represents good value for money for the Council due to the impact that reductions in these services at this time would have on passengers, particularly those with protected characteristics.
22. It is worth noting that despite the availability of this funding, there is still a proposed reduction in service levels for the 120 service (previously known as New Forest Cango). This is because in the Passenger Transport SP23 Decision Proposals report, taken to the Executive Lead Member for Universal Services in November 2022, it was agreed that this service would be withdrawn after 14:45 Monday to Friday and on Saturdays. It was also agreed that the service would operate via a fixed timetable, rather than being bookable. These changes generated a £32,200pa saving. In between the time that the November report was approved and the tendering exercise for this contract carried out, costs have increased again for this reduced level of service. Therefore, it is a permissible use of the funding available to temporarily meet the additional costs

between the budget following savings of £52,036pa and the contract value for the reduced timetable, £66,277pa.

23. It is proposed that a detailed patronage analysis is undertaken during the first half of the year that these new contracts operate to identify and understand the demand and travel patterns for these services. At this point a further tendering exercise will be undertaken to secure continuity of service within the available budget. The results of this process will be brought back to decision day.
24. This position recognises that at the time this report is being considered, the County Council is consulting residents on how to address a £130million budgetary shortfall.

## **Performance**

25. This section outlines the new service levels on a service-by-service basis.
  - a. Service 120 currently operates as a pre-bookable service. It is proposed that the new service will operate a fixed timetable Monday to Saturday.
  - b. Service H1/H2 & T3/T4 currently operates across different days covering different areas. It is proposed that the new service will operate to the same level as it does currently.
  - c. Service 35 currently operates one off peak round trip and one scholar round trip Monday to Friday. It is proposed that the new service will operate to the same level as it does currently.
  - d. Service 634 currently operates one scholar round trip Monday to Friday. It is proposed that the new service will operate to the same level as it does currently and will continue to be supported by Home to School Transport Team.
  - e. Service E1/E2 currently operates Monday to Saturday hourly departure from Winchester. It is proposed that the new service will operate Monday to Friday only with a 2 hourly service.

## **Consultation and Equalities**

26. The tendering exercise for service 120 has been undertaken with consultation with the relevant Parishes.
27. The County Council carried out a Passenger Transport consultation in 2022 to inform the Council on how it could best implement its savings in 2023. Views were sought from users of all subsidised bus services including the services this report focusses on.
28. When designing the various lots that were tendered and drawing up recommendations for approval, consideration was given to the views expressed in this consultation, and as such lots included an opportunity to retain existing service levels if this proved to be within budget.
29. Data shows that the main users of these services tend to belong to groups with the following protected characteristics: Age, Disability, Gender, Pregnancy & Maternity, Race, Rurality and Poverty. Therefore, the ongoing provision of the unchanged services is expected to have a neutral impact on these groups.

30. Service 120 & E1/E2 – Due to the proposed reduction in timetable, it is likely that there could be a negative impact on the protected groups identified above that travel on these services.
31. It is expected that service users who belong to groups with the following protected characteristics: Gender Reassignment, Religion or Belief, Sexual Orientation and Marriage & Civil Partnership will be neutrally impacted as there is no evidence to suggest that people with these characteristics are more likely to use public transport than those without.

### **Climate Change Impact Assessments**

32. 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.
33. These tools are not designed to be applied to public transport services and therefore are not relevant in this instance.
34. Public transport offers an alternative to individuals travelling in a private car thus can help reduce carbon emissions on Hampshire's roads.
35. Work will be undertaken to ensure these services are well publicised and promoted within their relevant communities to ensure that as many people as possible benefit from their positive climate credentials.

### **Conclusions**

36. The recommendations offer the best value which can be achieved at this time given the challenging environment surrounding public transport at the time of tendering.
37. The proposed approach within this report ensures that the communities served by these services retain their local transport links which improve their access to retail, health, education and leisure facilities.

**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:**

Data shows that the main users of these services tend to belong to groups with the following protected characteristics: Age, Disability, Gender, Pregnancy & Maternity, Race, Rurality and Poverty. Therefore, the ongoing provision of the unchanged services is expected to have a neutral impact on these groups.

Service 120 & E1/E2 – Due to the proposed reduction in timetable, it is likely that there could be a negative impact on the protected groups identified above that travel on these services.

It is expected that service users which belong to groups with the following protected characteristics: Gender Reassignment, Religion or Belief, Sexual Orientation and Marriage & Civil Partnership will be neutrally impacted as there is no evidence to suggest that people with these characteristics are more likely to use public transport than those without.

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Lead Member for Universal Services
<b>Date:</b>	10 July 2023
<b>Title:</b>	Local Transport Fund
<b>Report From:</b>	Director of Universal Services

**Contact name:** Lisa Cook

**Tel:**

**Email:** Lisa.cook@hants.gov.uk

### Purpose of this Report

1. The purpose of this report is to set out the arrangements for the local administration of the Department for Transport Local Transport Fund grant issued to all Local Transport Authorities.

### Recommendations

2. That the Executive Lead Member for Universal Services approves the continued use of the methodology set out in this report for allocating the Local Transport Fund (LTF).
3. That the Executive Lead Member for Universal Services gives authority to spend and enter into contractual arrangements (in consultation with the Head of Legal Services) with qualifying local bus operators in Hampshire in accordance with the approved methodology up to the value of grant awarded to the County Council by the Department for Transport (DfT) to be funded from the LTF.
4. That if the LTF is not wholly utilised in offsetting the shortfall in revenue experienced by the operators of tendered local bus services, the Executive Lead Member for Universal Services delegates authority to the Director of Universal Services, in consultation with the Executive Lead Member for Universal Services to spend and enter into contractual agreements with transport providers for any claim that meets the DfT criteria outlined in Appendix One of this report.
5. That authority is delegated to the Director of Universal Services, in consultation with the Executive Lead Member for Universal Services, to award and administer any subsequent tranches of LTF (or successor funding streams that have the same terms, conditions and objectives) that may be awarded to Hampshire County Council, up to the value of such awards and in accordance with the terms of the award.

## Executive Summary

6. This paper seeks to continue the approach that the County Council has applied to the funding issued by DfT for the support of bus services since the outset of the Covid-19 pandemic.
7. This follows on from a report taken to the Executive Member for Economy, Transport and Environment on 28 August 2020, setting out the proposed arrangements for how government funding, aimed at supporting the local bus industry, would be applied in Hampshire.
8. Since this time, the County Council has continued in its role as the link between DfT and operators of tendered bus services and has administered all government grants in line with the mechanisms set out in August 2020.
9. Given the change to the internal structure of Hampshire County Council in January 2023, this paper is being brought to Decision Day to ensure that the authority is still in place for the County Council to administer LTF, and any potential successors to this scheme.

## Contextual information

10. It is proposed that the same methodology approved for the original Covid-19 Bus Service Support Grant funding be applied to the Local Transport Fund.
11. This methodology is as follows:
  - identify the percentage each eligible contract (those which operated within the period) makes up of the total spent on eligible services per annum; and
  - apply this percentage to the LTF to calculate an allocation per contract.
12. A small-scale informal consultation was carried out with the local bus operators who provide the majority of the authorities' contracted services which ensured that this methodology was fit for purpose.
13. This process was also audited by Southern Internal Audit Partnership in summer 2020 to ensure it was fit for purpose.
14. If the amount of LTF exceeds the claims for lost revenue from Hampshire's local bus operators, then it is proposed that any remaining funding is allocated as per the permitted uses of LTF outlined in the DfT Terms and Conditions of the Local Transport Fund (Appendix 1 of this report).

## Finance

15. The table below sets out the instalments of LTF that have been received to date.

Date	LTF Grant
April – September 2022	£891,619.00
October – December 2022	£445,809.50
January – March 2023	£445,809.50



April – June 2023	£461,992.38
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## **Performance**

16. Payments have been made to operators following submission of a form demonstrating the lost revenue they have experienced based on comparable pre Covid-19 data.
17. This process is subject to an audit to ensure that all funding allocated and payments made to operators are carried out within the terms and conditions of the grant agreement.
18. Operators are subject to terms and conditions for how this funding is spent which are set by the DfT.

## **Consultation and Equalities**

19. A small-scale informal consultation has been carried out with the local bus operators who provide the majority of the authorities' contracted services. This ensured that the methodology was fit for purpose for all stakeholders.
20. The decisions within this report will have a neutral impact on those people with protected characteristics as they propose continuing with the current process of supporting local bus providers and are not anticipated to lead to changes to services.

## **Climate Change Impact Assessments**

21. 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.
22. These tools are not relevant to this decision as they are not built to measure the carbon emissions of a public transport service over a private vehicle.
23. Public transport offers an alternative to individuals travelling in a private car thus can help reduce carbon emissions on Hampshire's roads.
24. Work will be undertaken to ensure that services are well publicised and promoted within their relevant communities to ensure that as many people as possible benefit from their positive climate credentials.

## **Conclusions**

25. The continued administration of this government grant stream in Hampshire meets both the priorities of the DfT and the County Council.

26. This support has been vital for the stability of Hampshire's bus services since March 2020 and continues to make an important contribution to the finances of the bus sector today.

**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>	yes

**Other Significant Links**

<b>Links to previous Member decisions:</b>	
<u>Title</u> <a href="#">Covid-19 Bus Provision and Payments-2020-08-28-EMETE Decision Day (hants.gov.uk)</a>	<u>Date</u> 28 Aug 2020
<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 decisions within this report will have a neutral impact on those people with protected characteristics as they propose continuing with the current process of supporting local bus providers and are not anticipated to lead to changes to services.

## Annex A: Terms and Conditions

### Definitions

In this Agreement, except where the context otherwise requires:

“**Deliverables**” means the requirements set out above a further below.

“**Grant**” means the amount up to and not exceeding the amount allocated to each Local Transport Authority, totalling **£29.996m** provided by the Secretary of State for the purpose of the Deliverables.

“**Grant Recipient**” means the LTA which, having accepted this offer of Grant, is responsible for receiving, expending and accounting for funds paid under it for the purposes of the Deliverables and for ensuring compliance with all the terms and conditions of this Agreement.

“**Local Authority**” means a Local Transport Authority in England, outside London.

“**Service Providers**” means those responsible for the delivery of bus services.

### Purpose of the Grant

The purpose of the Grant is to allow the Grant Recipient to deliver the Deliverables set out in the ‘Deliverables’ section of this Agreement.

The Department reserves the right to amend these terms and conditions at its discretion.

### Network Provision

Whilst in receipt of the LTF, LTAs must ensure their local transport network provision meets local needs. This process should have regard to the objectives of the National Bus Strategy and locally agreed Bus Service Improvement Plans.

Local network provision means socially necessary bus services but does not mandate a specific or minimum level.

### Eligible use of funding

The LTF **can** be used:

- (a) For claims for tendered services procured by the LTA that are valued at £29,999 or more, irrespective of the size of the LTA’s supported bus services budget;
- (b) To cover losses where an LTA, or lower tier authority, takes the revenue risk on a tendered service;
- (c) To cover losses where an operator takes the revenue risk on a tendered service;
- (d) To ensure the provision of a replacement service where a commercial service has been withdrawn, subject to prior agreement with the Department;
- (e) To provide additional tendered services or to alter existing tendered services;
- (f) To support community transport services;
- (g) To provide bespoke support such as rates relief to individual bus operators where the LTA believes that additional support is required, and withdrawal of services by a specific operator would result in increased costs to the taxpayer.

The LTF **must not** be used for:

- (h) activities of a political or exclusively religious nature;
- (i) input VAT reclaimable by the Grant recipient from H.M. Revenue & Customs and for the avoidance of doubt any irrecoverable VAT associated with the scheme will be met with this Grant;
- (j) gifts;
- (k) entertaining;
- (l) statutory fines, criminal fines, or penalties.

Grant recipients and/or service providers are permitted to make an operating surplus whilst in receipt of LTF funding.

Grant recipients and/or service providers are permitted to make changes to their current fares and fare structures.

LTAs should work with operators to ensure that funding continues to be used efficiently.

LTAs/operators must clear any outstanding debts with the Department before accessing this Grant.

LTAs/operators must maintain and operate effective monitoring and financial management systems for the Deliverables to ensure that the application of the Grant for delivering the Deliverables can be clearly identified.

### **Data Provision**

LTAs will be asked to provide DfT with information on the services that the Grant has been used to support. This will include:

- Bus services supported by the Grant, including the financial contribution (as appropriate);
- Frequency of service/service level or kilometres operated (as appropriate);
- Patronage levels on a monthly basis.

DfT will request this data, and any additional information that may be required by the Department on reasonable notice, toward the end of the LTF scheme.

DfT reserves the right to carry out an open book reconciliation exercise with operators should the Department need to seek clarity on the financial impact of the LTF as well as to assure future forecasts. Operators/ LTAs will be required to cooperate with the Department and its advisors, including all reasonable data requests, as part of any reconciliation exercise.

DfT reserves the right to amend the information being requested from operators.

DfT reserves the right to use this information to inform the broader Government local Public Transport policy.

All deadlines for data provision are final. Submissions after the deadline may result in no further funding being provided and will only be accepted in exceptional circumstances and at the discretion of the DfT.

## **Payment arrangements**

Subject to the conditions set out in this Agreement the Secretary of State's funding will be paid by Grant to the Grant Recipient.

Payments will be made in one instalment, in arrears in April 2023.

The Grant Recipient/s are required to sign and return to the team leader of the Bus Recovery Division of the Department for Transport this Agreement.

If a Grant Recipient/s fails to comply with any of the conditions contained within this Agreement, the Minister of State may:

- a) reduce, suspend or withhold grant; or
- b) by notification in writing to the authority, require the repayment of the whole or any part of the grant.

## **Conflicts of interest and financial or other irregularities**

Officers, members, and employees of the Grant Recipient must be careful to avoid conflicts of interest. The Grant Recipient must set up formal procedures to require all such persons to declare any personal or financial interest in any matter concerning the Deliverables and to be excluded from any discussion or decision-making relating to the matter concerned.

If the Grant Recipient has any grounds for suspecting financial irregularity in the use of any Grant paid under this Agreement, they must notify the Secretary of State immediately, explain what steps are being taken to investigate the suspicion, and keep the Secretary of State informed about the progress of the investigation. For these purposes "financial irregularity" includes fraud or other impropriety, mismanagement, and the use of the Grant for purposes other than the purposes of the Deliverables.

## **VAT**

The Grant Recipient shall not charge the Secretary of State VAT in respect of any expenditure made to deliver the Deliverables as grants are outside the scope of VAT.

## **Escalation of disputes**

In the event of a dispute about the Grant or the payment of the Grant, the matter will be referred to the Department's Deputy Director, Bus Recovery and the Grant Recipient's Chief Financial Officer who will work together to resolve the dispute.

## **Invoicing**

Appropriate independent evidence, as reasonably specified by the Secretary of State, of the delivery of the Deliverables is required to support any Grant claimed via the invoicing process for the associated Deliverable. Invoicing will take place following completion of the Deliverables.

Appropriate independent evidence as reasonably specified by the Secretary of State will be sent with the invoice requesting payment linked to those Deliverables.

## Compliance

The Grant Recipient will comply with all applicable procurement laws when procuring goods and services in connection with the grant and the Department shall not be liable for the LTA failure to comply with its obligations under any applicable procurement laws.

The Grant Recipient will ensure that its use of the funding complies with State Aid laws, the UK's international obligations in relation to subsidy control and any UK subsidy control legislation.

The Grant Recipient will maintain appropriate records of compliance with the relevant subsidy control regime and will take all reasonable steps to assist the Department to comply with the same and respond to any proceedings or investigation(s) into the use of the funding by any relevant court or tribunal of relevant jurisdiction or regulatory body.

The Grant Recipient acknowledges and represents that the funding is being awarded on the basis that the use of the grant will not affect trade in goods and electricity between Northern Ireland and the European Union and shall ensure that the funding is not used in way that affects any such trade.

The Secretary of State may require repayment of any of the grant already paid, together with interest from the date of payment, if the Secretary of State is required to do so as a result of a decision of the European Commission or the Court of Justice of the European Union by reason of a breach of State Aid Law through its application under Article 10 of the Northern Ireland Protocol and/or a decision of a court, tribunal or independent body or authority of competent jurisdiction by reason of breach of the UK's obligations under the Trade and Co-operation Agreement or the terms of any UK subsidy control legislation.

The Grant Recipient will ensure they comply with the 2010 Equality Act and the Public Sector Equality Duty. This includes considering impacts of the project on protected characteristic groups in the monitoring and evaluation stage.



## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Member for Countryside and Regulatory Services
<b>Date:</b>	10 July 2023
<b>Title:</b>	Hampshire County Farms Annual Report 2022/23
<b>Report From:</b>	Director of Universal Services

**Contact name:** Josie Palmer

**Tel:** 03707 798057

**Email:** [josie.palmer@hants.gov.uk](mailto:josie.palmer@hants.gov.uk)

### Purpose of this Report

1. The purpose of this report is to provide an update on progress made in 2022/23 to incorporate county farms policy priorities into operational practice.

### Recommendation

2. It is recommended that the contents of this second annual Hampshire County Farms report and newsletter be noted by the Executive Member for Countryside and Regulatory Services.

### Executive Summary

3. On 19 March 2021, the Executive Member for Recreation, Heritage, Countryside and Rural Affairs approved the new County Farms Policy. The decision report proposed the preparation of an annual performance report to monitor policy implementation.
4. This second annual Hampshire County Farms report sets out progress made in the 2022/23 year. Progress has, once again, been principally centred around selection of the best tenants for new farm lettings, with a further five new entrant farming opportunities marketed this year. Ongoing lettings activity has enabled further improvement to our tenant selection process and has also resulted in significantly improved levels of engagement with the service.
5. The report includes a newsletter summary of service activities at Appendix 1.

### Contextual information

6. County Farms Policy was approved on 19 March 2021 by the Executive Member for Recreation, Heritage, Countryside and Rural Affairs. The [report](#) set out all the background to County Farm holdings and presented the revised policy statements.
7. The Policy, entitled '[County Farms Policy 2021 Towards 2050: A Vision for a Better Farming Future](#)' comprises a vision to support the future of farming to

contribute to Hampshire's quality of place and environment. The policy is divided into four main sections under the following strategic aims:

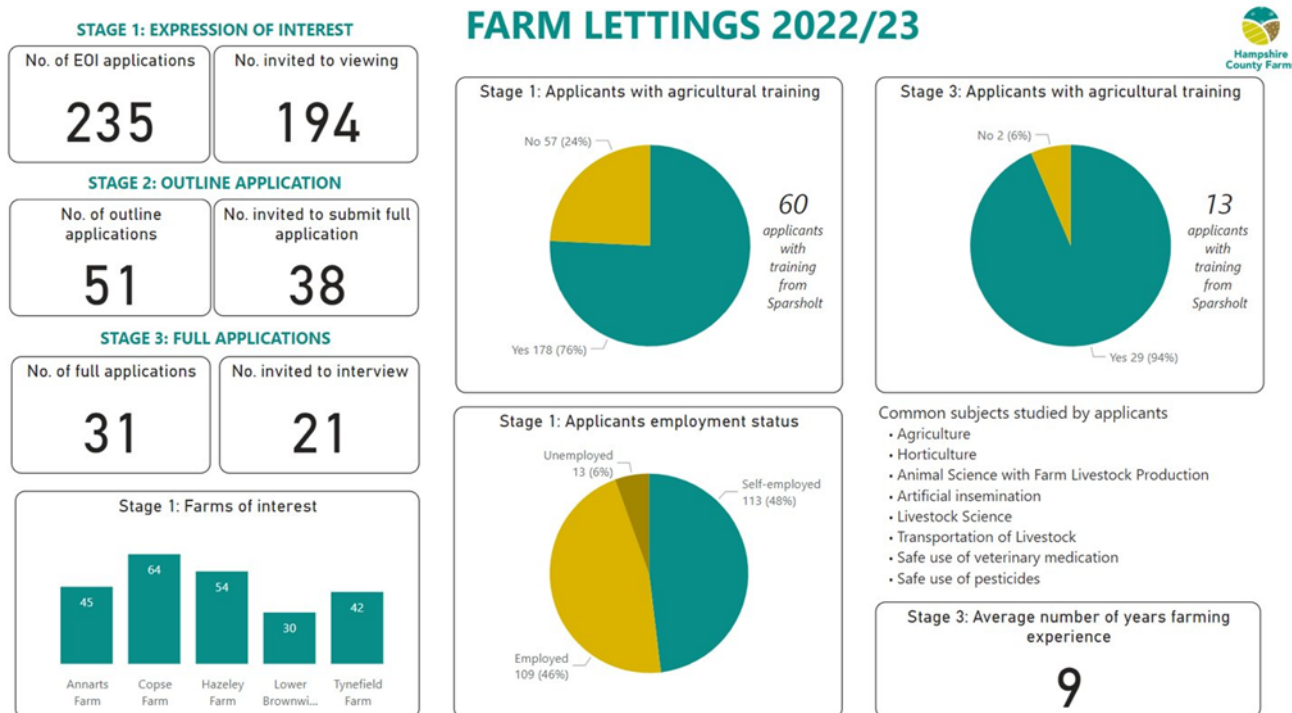
- to provide inclusive opportunities for new entrants to a sustainable and innovative farming environment and opportunities for existing tenants to progress to larger holdings;
  - to achieve sustainable and adaptive systems of farming and land management to support high quality environmental, social and economic outcomes for Hampshire;
  - to support tenants to establish and grow viable agricultural businesses by providing farms from which they can operate and thrive for the duration of their tenancy; and
  - to maintain the scale and quality of the land and assets available to the County Farms Service.
8. The County Farms policy review recognised the important contribution that county farms continue to make to farming in the UK, in particular their role in enabling new entrants to the sector, and identified:
- the increasing requirement for farmers to provide public goods for public money;
  - the role of the Hampshire County Farms estate in contributing to the environmental and social priorities of the County Council;
  - the requirement for improved focus on performance and demonstrating good practice in land management; and
  - the need for greater awareness of the county farms service and the achievements of our tenant farmers in contributing to the people and place of Hampshire.
9. Since last year's annual report, the County Council has also articulated its vision to serve the people of Hampshire, with purpose and pride, to improve lives today and for tomorrow. It is noted that the County Farms Policy aligns well with the Council's new vision and values, and that the outputs of the Hampshire 2050 Commission of Inquiry were also carefully considered during the policy review.

## **Performance update**

### *Service Priority 1 - Tenancy*

10. Providing inclusive opportunities to a sustainable and innovative farming environment continues to be the key service priority and this is where the team has once again focussed the most attention, to support the marketing of 5 farm opportunities in 2022/23.
11. To improve on the previous year's performance, smart IT solutions have been integrated into letting and tenant selection procedures. For example, an online bookings system has been developed to increase self-serve; electronic application forms are now mandatory, enabling faster data processing, but also in a better presented and more accessible format for applicants; and a farm lettings management app, with integrated scoring tools and dashboard, has

been developed to improve efficient access to information. The picture below demonstrates the dashboard capabilities of the new app and the value this can bring to tenant selection.



12. As shown on the dashboard above, expressions of interest (EOIs) in our farm opportunities were much higher this year at 235, representing a 191% increase on the level of interest received (123) in the previous year. The large level of interest is indicative of the ongoing scarcity of farm tenancy opportunities in the market nationally. But the steep increase year-on-year also indicates that efforts to raise the service's profile and identity, telling a wider audience about what we do, have yielded positively.
13. For applicants to be eligible they must have a minimum of 5 years relevant agricultural experience, of which up to 3 years of appropriate further education or training can be included. 76% of applicants at EOI stage had undertaken at least some agricultural training. This rose significantly to 94% at full application stage, indicating a positive causal link between technical training and application quality.
14. The very balanced split between applicants who had obtained their agricultural experience through employment, and those partly or wholly from running their own businesses, did not alter significantly through the application stages, reflecting that, in practice, good relevant agricultural experience can be obtained effectively in a number of ways. It is also noted that applicants shortlisted to full application stage had, on average, 9 years' farming experience.
15. As detailed in last year's report, application scoring is carefully considered and weighted, as follows:
  - i. Agricultural experience and qualifications – 25%
  - ii. Financial strength and acumen – 25%

- iii. Climate and environmental commitment and awareness – 25%
  - iv. Entrepreneurship and business acumen – 15%
  - v. Rent tendered – 10%
16. Scores were demonstrably better this year, potentially indicative of reaching a wider audience and the quality that a much more diverse applicant pool can bring. An introduction to the selected tenants is included within the newsletter at Appendix 1.
  17. Feedback received to date suggests that our process provides a positive learning experience to applicants whether or not they are selected for one of our farm opportunities. However, not being awarded a farm can lead to considerable disappointment in aspiring farmers. Going forward it is hoped that the service can find more ways of 'giving back' to applicants, potentially rewarding their efforts and helping them on their farming journeys with training opportunities, for example by inviting them to join some of the webinars we host for our existing tenants. This was trialled during February and March (applicants reaching interview stage were invited to some events) but we are still to formally evaluate outcomes via an exit questionnaire.
  18. Monitoring of existing tenant performance for tenancy top-up purposes (starter farms are offered on a 7-year + 3 basis) has also taken place this year and has identified a need for further engagement with existing tenants to improve their understanding of Hampshire County Farms' and wider Council priorities.
  19. A "Farmer CPD" (continued professional development) programme of webinars and other training has been trialled with tenants in 2022/23, with a view to information-sharing, provision of learning opportunities and general support. Webinars and other events were chiefly delivered during the October – March period. Our newest tenants have expressed the most interest in the events held. A tenant survey is proposed in 2023/24 to find out whether existing tenants would like to be supported further in this way, or whether our current offering is satisfactory to meet need. Training provided to date has been kindly offered by rural and industry specialists and it is hoped that we can arrange similar during the next autumn/winter period.

### *Service Priority 2 – Land management and farming systems*

20. In parallel with our efforts to deliver to Priority 1, we have also been seeking to achieve high quality environmental, social and economic outcomes in 2022/23, by promoting sustainable and adaptive systems of farming and land management both as part of our training provision and by signposting to relevant information and resources.
21. New tenants are required (and existing tenants are encouraged) to prepare Farm Action Plans, showing us how they plan to deliver the following 'priority outcomes' as a minimum:
  - to keep sustainable food production at the core of farm activities;
  - to protect, put into and keep in good condition the farm's soil health and structure, including organic matter content;

- to protect the farm's natural resources, including the local water environment which will be vulnerable to nitrate and pesticide leaching;
- to improve on-farm biodiversity and connectivity between neighbouring farms, local sites of importance for nature conservation, and within the wider landscape through good management and by providing joined-up wildlife-rich habitats;
- to strive towards net zero greenhouse gas emissions with a well-considered plan for monitoring, mitigation and adaptation;
- to boost pollinators and promote farmland bird abundance on farm through good engagement, monitoring and land management practices;
- to farm sustainably, adopting better performance measures, and with a willingness to undergo independent accreditation and/or periodic auditing to evidence strong performance;
- to adopt and uphold exemplar animal welfare standards; and
- to engage with the public and play an active part in increasing the understanding of farming and rural Hampshire in the local community.

22. The priority outcomes were highlighted throughout the tenant selection process this year, and scoring suggests that this has also resulted in an improvement in application quality.

23. The number of farms in countryside stewardship and/or subject to other environmental grant schemes in 2022/23 has increased, although delays in the roll out of the [Agricultural Transition Plan](#) has limited uptake amongst existing tenants this year.

24. The newsletter at Appendix 1 illustrates just some of the ways in which our collaborative work with our farm tenants, together with their own entrepreneurialism, is helping to deliver to this priority.

*Priorities 3 and 4 – Financial Management and The Farm Estate*

25. It is anticipated that the emerging draft county farms asset strategy, yet to be finalised or approved, will contribute to shaping implementation planning, and related financial planning, for maintaining the scale and quality of the land and assets available to the service.

26. In 2022/23 every farm was inspected, at least in part, in line with the ambition for yearly inspections set out as part of performance monitoring requirements in last year's report.

27. A variable approach to inspections has been undertaken across the portfolio to facilitate this, making best use of resources and with visits split and programmed by purpose.

**Tenant movements on and off the estate**

28. The following movements have taken place over the 2022/23 year:

<i>Action</i>	<i>No.</i>
Tenant progression off the farms estate to farm in own right elsewhere	2
Retirements	2

Agricultural Industry leavers	0
Internal progression within farms estate (starter to progression opportunity)	0
Tenancy extensions (in line with policy)	1
New entrant opportunities granted onto the farms estate	5

### Tenancy type

29. There has been a subtle adjustment in spread of tenancy types since the Policy review was undertaken, most notably a reduction in the shortest and more secure tenancy types in favour of 7-10 year starter and 10-15 year progression tenancy terms, in line with county farms policy. Please note that the table below includes bare land lettings within the portfolio.

<i>Tenancy type</i>	<i>2011/12</i>	<i>Policy Review</i>	<i>2022/23</i>
Secure tenancies (longer-term lets)	24	10	8
FBT Less than 5 years	15	11	8
FBT 5 - 10 years	14	9	14
FBT 10-15 years	3	8	10
FBT More than 15 years	4	3	2

### Finance

<b>2022/23 Financial Summary £'000</b>	Annual budget	Year End Actual	Year End Variance
Expenditure	410	565	155
Income	(722)	(779)	(57)
<b>Net (surplus) / deficit</b>	<b>(312)</b>	<b>(215)</b>	<b>97</b>

30. Significant flood damage and drainage complications to one listed farmhouse and several in poor order after long-term occupations, some water leaks and the damage caused by Storm Eunice have all contributed to an expenditure pressure in this financial year of £155,000. The emerging draft county farms asset strategy, which proposes that one-third of the farm assets are condition surveyed per annum over the next 3 years, aims to mitigate some of these issues by prioritising the maintenance backlog and better informing new programmes of work going forward.

31. For the second year running a large number of farms have been vacated and relet compared with typical tenancy turnover during the last decade of one per annum. This has contributed towards the overspend. It is anticipated that tenancy turnover should settle to an average of three per annum from 2023/24.
32. Income exceeded the budget by £57,000 principally due to rent received from the temporary motorway compound in Compton, resulting in an overall underachievement of £97,000 against a budget of £312,000.

### **Capital projects**

33. County Farms projects with a 2022/23 construction start date have been delayed slightly to early 2023/24, principally due to the need for additional planning requirements, including biodiversity net gain.
34. The new tenants of Lyde Green Farm have worked constructively with us to design a compliant slurry storage solution for the farm and a bid for grant funding was also attempted by them to reduce the financial burden of the infrastructure, this time unsuccessful. Works on a new lagoon are now to commence in Q1 2023/24 and complete ahead of the winter period.
35. Hollam Hill Farm buildings are in critical need of replacement, with very little watertightness and structural integrity remaining to the livestock buildings. Following some delays due in part to both the unanticipated need for biodiversity net gain to be calculated and prescribed, plus the ongoing issue of a traditional building's future, a new planning application has been submitted and a new tender pack is being prepared.
36. Some minor works are due to be completed at Hazeley Farm to resolve flooding issues. These have been rescheduled for 2023/24, to take place after the outgoing tenant's departure.

### **Consultation and Equalities**

37. The new policy was informed by a Member Advisory Group, who met between June and October 2020, and by existing tenants through informal discussion and a targeted survey. This engagement has continued to support 2022/23 implementation activities.
38. Providing inclusive opportunities into a sustainable and innovative farming environment is a key policy aim. Engaging with such a high number of aspiring new entrant farmers during this year's letting round has again contributed to increased mobility through those engagements into the agricultural industry, and thereby supported the future of farming to contribute to Hampshire's quality of place and environment.
39. As identified by the Equalities Impact Assessment (EIA) carried out at the time of the Policy Review ([County Farms Policy EIA](#)), data sources for the farming sector in the UK highlighted a continuing increase in the average age of farmers, an under-representation of women and a lack of diversity in terms of ethnicity. The review recognised the potential for gender inequality in Hampshire's County Farms service, which had only one female tenant at the time of the review, and the importance of removing barriers for new entrants to farming. The new Policy reflects a more open and inclusive approach to the

recruitment of tenants as the first step in enabling opportunity and increasing diversity across Hampshire's County Farms estate, and the EIA identified that the Policy will therefore have a positive impact in relation to the protected characteristics of age, sex and race. Progress to date against the policy has had clear and early positive impacts for the service, with marketing and other activities attracting and retaining a much more diverse range of farm applicants than usual and in greater numbers as the profile and identity of Hampshire County Farms has increased. The EIA also identified a positive impact on rurality arising from the renewed focus of the Policy on achieving high quality environmental, social and economic outcomes that support the communities of Hampshire.

### **Climate Change**

40. The County Farms estate forms part of the County Council's wider corporate estate and is therefore subject to the County Council's climate change strategy and targets. The approach to achieving a carbon net zero position for the County Farms estate and ensuring its resilience in response to a potential 2°C temperature rise is being considered as part of the wider approach to the County Council's internal carbon reduction programme set out in a [recent](#) report to Cabinet.
41. It is anticipated that the service's priority outcomes identified for each farm will have a very beneficial impact on reducing carbon emissions, increasing carbon sequestration and also building resilience to climate change effects. The service will continue to work with climate change programme leads and farm tenants to identify and implement appropriate actions in line with the emerging strategy.

### **Next steps**

42. Implementation planning for 2023/24 includes the following activities:
  - draft Service Action Plan through to 2026 to help inform planning;
  - finalise the draft asset strategy for Hampshire County Farms;
  - guidance to be prepared to inform the application of tenancy extensions;
  - finalise and circulate new Community Engagement Toolkit to tenants, to include guidance on hosting events, evaluating outcomes, social media planning and presentation materials;
  - provide support and training to tenants about carbon accounting, mitigation and improving resilience to the effects of climate change;
  - further collaboration with CPRE Hampshire over a 3-year period to facilitate tenant skills training and increase hedge planting and laying on the estate;
  - 2023/24 Tenant Survey to support implementation planning;
  - engagement with rural professionals in region to promote county farms activities and obtain input into tenancy-related procedures;
  - ongoing provision of "Farmer CPD" training and support;
  - ongoing farm compliance and other condition checks;



- develop new system for the management of water supplies and associated recharging;
- preparation of new grazing procedures;
- proposal for farmhouse improvement programme to ensure compliance, and with added value of reducing carbon; and
- coastal land case study – joined-up approach to management to boost farming, biodiversity and recreational uses.

43. Spring 2024 provisional lettings:

- a. Cox Croft Farm.
- b. Hillsbrow Farm.

### **Conclusions**

44. The purpose of this report is to provide an update on progress made in 2022/23 to incorporate the county farms policy priorities into operational practice.
45. It is recommended that the contents of this second annual Hampshire County Farms report and newsletter be noted by the Executive Member for Countryside and Regulatory Services.

**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>	
<a href="#">County Farms Policy 2021 Towards 2050: A Vision For a Better Farming Future</a>	19.03.2021
<b>Direct links to specific legislation or Government Directives</b>	
<a href="#">Agriculture Act 2020</a> <a href="#">Agriculture Act 1970</a>	11.11.2020 25.03.1970

**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 was undertaken for the new County Farms Policy in 2021. It identified that the Policy will have a positive impact in relation to protected characteristics of age, sex and race by providing more inclusive opportunities for new entrants to farming and support to tenants to establish viable farm businesses. The EIA also identified a positive impact on rurality arising from the renewed focus of the Policy on achieving high quality environmental, social and economic outcomes that support the communities of Hampshire.

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**Hampshire  
County Farms**  
Supporting the future of farming

# Hampshire County Farms annual newsletter 2022/23



**Hampshire**  
County Council

Page 93

[www.hants.gov.uk/countyfarms](http://www.hants.gov.uk/countyfarms)



## Foreword

**Farming plays a vitally important role in our economy whilst also contributing to Hampshire's rich and varied quality of place and environment.**

**In the face of both sharply increasing fuel, feed and fertiliser prices, and also in the midst of transitioning agricultural policy at a national level, our farmers have continued to work tirelessly to produce food for us all.**

In autumn 2022, following a Full Council Motion acknowledging the intense pressures facing the agricultural sector, I wrote to the Secretary of State for the Environment, Food and Rural Affairs to request that greater financial support be provided to enable farmers to continue to produce food for the UK market at sustainable prices. We will continue to lobby Government for a fairer deal for Hampshire's farmers, and the County Council will do whatever we can to support the sector. Furthermore, we encourage residents to play their part in supporting farmers for example, by buying local produce at markets, visiting farm shops, or enjoying farm open days and agricultural shows.

Working closely with our tenant farmers not only gives us direct knowledge of the difficulties

facing many agricultural businesses, it also enables us to provide inclusive opportunities for new entrants into the agricultural sector. This Spring we have offered five new farm tenancies to talented, aspiring, and knowledgeable individuals. The latest crop of tenants to join our estate, with all the vigour and fresh ideas that we've seen from our 2022 cohort, which has now enjoyed their first full year of farming activities with us.

Collectively our farm estate, comprising over 30 farms, is making valuable contributions to the County Council's wider environmental and land management ambitions including reducing carbon emissions, boosting biodiversity and planting hedgerows and trees. I've been hugely impressed by the commitment I have seen first-hand to modern farming practices and high

standards, alongside a desire to make a positive difference within local communities. On visits in the past 12 months, I've seen cover crops, pollinator margins, solar panels, and even the birth of a dairy calf. It was pleasing to see a Hampshire County Farm also feature on BBC's Countryfile as part of a programme exploring routes into farming for new entrants.

It is now two years since our new County Farms policy was adopted and in this second annual newsletter we showcase the achievements of our tenants, and report on the progress made on the policy commitments we set out. The County Council is proud to support our region's farmers, and I would like to thank all our tenants, and everyone involved in Hampshire's agricultural sector, for all their continued hard work and dedication.

**Cllr Russell Oppenheimer**

*Executive Member for Countryside and Regulatory Services*





## Our priorities to 2050

**Hampshire County Council's overarching vision is to serve the people of Hampshire, with purpose and pride, to improve lives today and for tomorrow.**

In line with the Council's vision, and Hampshire County Farms' vision for a better farming future (as set out in our policy), we have continued this year to focus activity on our four key priorities:

### Tenancy

To provide inclusive opportunities for new entrants into a sustainable and innovative farming environment, and opportunities for existing tenants to progress to larger holdings.

### Financial management

To support tenants to establish and grow viable agricultural businesses by providing farms from which they can operate and thrive for the duration of their tenancy.

### Land management and farming systems

To achieve sustainable and adaptive systems of farming and land management to support high quality environmental, social and economic outcomes for Hampshire.

### The Farm Estate

To maintain the scale and quality of the land and assets available to Hampshire County Farms

*Supporting the future of farming to contribute to Hampshire's quality of place and environment.*

## Countryfile filming

Our Hampshire County Farms tenants Lucy and Adam were excited to be involved in filming for BBC's Countryfile. The episode, 'Breaking into Farming' focussed on the issues facing new entrants, and the challenges that come with moving into the agricultural industry. Lucy says:

*"We both welcomed the opportunity to discuss our journey into farming and its challenges, how Adam's below-knee amputation has shaped this, and how our business decisions at Lyde Green, including keeping dairy cows with their calves, are working out after our first winter at the farm".*





## Milk Fest at Lyde Green Farm, Hook

Adam and Lucy have been holding some very well-attended events for the community in their first year at the farm, including Milk Fest, to celebrate the arrival and opening of their new milk vending machine. Activities included milk bottle painting, a scavenger hunt around the farm's cow tracks and feeding the calves. There was also the opportunity to buy fresh milk, milkshakes, eggs, meat and other groceries from The Lyde Larder.

## Camping at Little Church Farm, Hook

Jake Smith has also had a busy first year at the farm. In addition to getting the farm ready to accommodate his sheep flock and other livestock, Jake reports:

*"I trialled a camping field for one month in the summer, attracting several campers – mostly local from the Basingstoke area, who wanted to share the experience of sleeping under the stars with their children for a night or two, but be close to home. Following positive feedback, I plan to re-open again this year and I'm looking to develop breakfast and BBQ boxes made up of my own produce to sell to guests."*

## Pumpkin Pastures at Brooklands Farm, Fordingbridge

In October Dan and Sam ran their annual Pumpkin Pastures pick your own pumpkin event.

*"It's a lovely event where we are able to speak to people about our farming practices and environmental efforts. The whole family are involved, and we support other local businesses by inviting them to trade at the event like face painters, caterers and a photographer who captured some fantastic photos. We support two local charities, as well as the Fordingbridge Federation PTA, which is the school our children go to. We have raised over £5,000 for the charities to date which is fantastic!"*





## Farm Shop and educational activities at Newhouse Farm, Botley

Holly and Lester have been holding regular community events in their first year.

*"We have been very busy on the farm and loving every minute of it! We have relocated our new farm shop to the small stable, offering improved accessibility. We are now selling our own milk, cream, ice cream, meat, eggs and honey, as well as other local produce mainly from Hampshire and the Isle of Wight.*

*Our education engagement activities continue to expand. We've nearly finished building our educational animal garden. This is open to the public when the farm shop is open and can be used when school trips visit the farm, as well as children visiting with special educational needs.*

*We have had three school groups visit the farm recently and our mobile farm has already visited several schools this year."*



## LEAF Open Farm Sunday events at South Stoke and Newhouse Farms

Our tenants of both Newhouse and South Stoke farms each hosted enjoyable LEAF Open Farm Sunday events. Highlights included informative talks and the opportunity to watch the cows being milked at South Stoke Farm, Kings Worthy; and at Newhouse Farm visitors saw a range of animals and poultry, learned about beekeeping, and rounded off the day with a scarecrow-making competition.

## Celebrity following for cows at Attwoods Drove Farm

Two jersey cows belonging to our tenant Oliver have recently diversified into show business alongside their careers in dairy!

*"The cows spent a morning on set with Alan Titchmarsh, filming for a 'Love Your Weekend' episode. After it aired, we received considerable interest from local viewers to meet the cows, so we organised for them to come to the farm, and we shared information about milk production and how the supply chain works from farm to fridge."*





## Hedgerow Heroes project with CPRE Hampshire hosted on our coastal estate

In partnership with both CPRE Hampshire and Richard, our tenant of Upper Brownwich Farm, we have planted 2.11km of new hedging on our coastal farms' estate, exceeding the project's ambitions to plant 1.5km. CPRE Hampshire invited volunteers from local schools and the community to get involved with the project.

In addition to planting new hedgerows, the project has raised awareness of the incredible value provided by hedgerows for agriculture, and for tackling biodiversity loss and climate change.



Richard comments:

*"We had volunteers helping to plant hedges, including the scouts and Meon Cross School. I then planted an additional 1,030 metres. It is very rewarding because you are providing forage, shelter, and shade for livestock, habitat for pollinators and predators, creating wildlife corridors, providing a food source during winter for the birds, and helping to reduce soil erosion from water surface run-off and with carbon absorption. I plan to plant another 1,000m this winter."*



*"I also had a fantastic invitation from CPRE to the House of Lords for afternoon tea and to talk to MPs, the Farmers Weekly and other farmers about planting 40% more hedges in England by 2050. It was an interesting experience to venture into the City, I must say I would choose the farm to London!"*

Further hedgerow restoration work has also been undertaken, including a hedge-laying course for Hampshire County Farms tenants. Hosted at Lower Brownwich Farm, against the new England Coastal Path that runs through the estate, the farm tenants were joined by CPRE Hampshire Chair Margaret Paren and Councillor Russell Oppenheimer. In addition, a core team of local volunteers received training, and learned new skills in hedgerow management, planting and biodiversity monitoring.





## The Country Trust

We have been working with The Country Trust to help develop confidence in those farm tenants wanting to host school visits, by giving them a better understanding of what is typically involved and the life-changing difference this could make to the children that visit. This year four school visits to county farms were undertaken by The Country Trust, with five more already arranged for 2023/24.

## Jenny Gray Testimonial lecture at Sparsholt College

Hampshire County Farms delivered a short presentation about their activities and purpose at this special lecture held at Sparsholt College. The event was organised by the Denmead and District Growmore Club and Sparsholt College Group. The feedback was extremely positive, with Neil Rippington, Assistant Principal at Sparsholt commenting:

*"I hope our networks continue to develop and we can find ways to support each other going forward."*

## Trading Standards

Trading Standards provided the farm tenants with a general overview of the role it plays, including its animal welfare responsibilities and other duties performed to regulate the farming industry. The findings of the Hampshire Farmers Wellbeing Survey were also shared, together with support available.

## Risk Management advice

The North Hampshire NFU Mutual team delivered a helpful presentation to the tenants about both the insurance coverage that farm businesses should have in place to avoid common pitfalls, and also the management of Health & Safety at Work.





## Current tenants moving onto new projects

### Bill, outgoing tenant at Tynefield Farm

*"We have had a wonderful time at Tynefield Farm and have built up, from scratch and by working hard, some very successful enterprises during our time here. I am very proud of all that we have achieved, and we now take some very positive memories with us onto our next chapter. I'd like to thank the Council and to wish all the very best to Flavian, who I hope to see do really well at the farm too."*



### Ryan, outgoing tenant at Annart Farm

*"It has been a priceless first small step, and without that, I probably wouldn't be where I am now. Farming is a lot of work, but the lows still don't compare with the highs and that, and a passion for the job, is what matters."*



### Richard, outgoing tenant at Copse Farm

*"When asked to write a brief account of the importance of County Farms and some of my experiences, my initial thought was that is the last thing I want to do, what with all the work involved in selling the livestock and having a farm sale, let alone moving home."*

*But then I thought about the opportunities I had to take on a farm and farm on my own account, which may never have happened if it was not for the County Farm system.*

*When Copse Farm was advertised, I believe there were over 40 couples who viewed it. The fact that so many came would indicate a severe lack of opportunities to enter the farming industry and gain practical experience in agriculture.*

*During my 38 years as a tenant, I have seen many changes, but I have always done what I considered best for the farm and treated it as if it was my own. There is an adage – farm as if you are going to live forever and live as if you are going to die tomorrow.*

*I would like to wish Billy and Alice, the new tenants of Copse Farm every success in the future and hope they enjoy living there as much as my wife Jill and I have."*



# Meet the new tenants

## James, new tenant of Lower Brownwich Farm

*"Farming is my passion, and it has been my lifelong ambition to have my own farm to manage, so being awarded a tenancy opportunity by Hampshire County Council is a slightly daunting but exciting move for my partner, Alison and me.*

*The holding is an ideal size for a starter arable farm. My vision for the farm is to run a profitable working farm whilst also enhancing wildlife by improving biodiversity and connectivity between neighbouring farms and nature reserves, engaging with the public, building organic matter and providing food."*



## Flavian, new tenant at Tynefield Farm

*"My fiancé Nikki and I are going to be farming pigs, sheep and goats. We plan to supply our farm-produced meat, including charcuterie, to the local community via farmgate sales. We're keen to work alongside nature, and will record on-farm biodiversity, including bird and insect populations, with a view to increasing prevalence through our land management practices.*

*The gap between farmers and consumers is significant. We would like to work with local schools and charities to enable access by urban-dwelling children to the countryside."*



## Courtney and Rhiannon, selected tenants for Hazeley Farm

*"As the new dairy tenants of Hazeley Farm, we aim to produce quality milk from grass as sustainable milk producers with our 80 Jersey/ Jersey Crosses. We hope to improve and protect the environment and farmland so the next tenant, like us, has an opportunity to be able to farm as a first-generation farmer – something both Rhiannon and I have always dreamt of."*





## Emma, new tenant at Annart Farm

*"I still can't quite believe how lucky I am to have been given this amazing opportunity. Annart Farm was an old dairy farm for many years, back when dairy farms were smaller, and is perfect for my micro dairy enterprise. The small buildings will be suitable for calf rearing and other redundant buildings will be given a face-lift to house a few rare breed goats, sheep and pigs. This will add to what's on offer for visiting groups. I'm passionate about opening the doors to British agriculture and have plans for a modest farm shop, selling milk, milkshake and ice cream from our cows. I want to increase food production to include beef, pork and lamb next year."*

## Alice and Billy, new tenants at Copse Farm

*"We are really excited to have taken over the tenancy at Copse Farm. The farm will give us an opportunity to grow our flock numbers, whilst integrating cattle into our farming system. We are planning on taking advantage of the CSS (Countryside Stewardship Scheme), by planting herbal leys which will help the pollinators but also help us finish our lambs' sustainability. We hope to invite schools to the farm soon, whilst growing our meat box sales."*





## Creating more room for wildlife on the farms' estate

The tenants have gathered both virtually and in person this year for advice about how to promote biodiversity on-farm.



Our Winchester tenants were invited to attend local farmer cluster meetings with other local farmers in the landscape. We also arranged some Farm Wildlife and Advisory Group (FWAG South East) advice to discuss potential management options and associated grant support.

A webinar was held on farmland birds and pollinators, and we also held a walk and talk at Yew Tree Farm, Compton, on barn owls and kestrels (Hampshire's county bird) and their habitat requirements. Barn owl and kestrel boxes have been offered to all tenants, together with ongoing monitoring support and advice.



## Making Brooklands Farm more resilient to climate change

2022 was a good year on the farm according to tenants Dan and Sam Burden:

*"We were able to apply and receive grant funding over three years through the FiPL scheme (farming in protected landscapes). We have planted over 1,300 metres of native hedgerows to link up original hedgerows and create wildlife corridors. We also planted trees and wildflower areas and added several rainwater harvesting systems, allowing us to hold 80,000 litres of rainwater at a time. We will have solar panels on the farm this year, which will not only be great from an environmental view but also financially with the current economic crisis."*

## Cover Crops and other first-year activities at Upper Brownwich Farm

Richard was quick to get a spring barley crop in when his tenancy started in 2022 and, after selling his first harvest for malting quality, he went on to implement cover cropping into his arable rotation to protect and improve soil health and water quality and sequester carbon. The first mix contained stubble turnips, fodder rape, tillage radish, phacelia and vetches, all direct drilled into the spring barley stubble.

*"The mix had a slow start due to the lack of rain in August but in February I direct drilled 60 acres of spring beans after the overwintered cover cropping, and I think the soil structure has already improved with the added organic matter. The field drainage is also improved."*

*I have also entered my fields into the countryside stewardship scheme, with wild bird seed mix, wildflower margins, pollen and nectar margins, along with fencing and hedging grants. We now have a barn owl box and a kestrel box installed on the farm too.*

*Students from Sparsholt College came for a farm walk end of February. I spoke about being a tenant and the process of applying, showed how I grow arable crops and talked about why hedges are important to a farm."*



# Looking forward to 2023/24



## Farm visit from Suella Braverman, Home Secretary and local MP for Fareham

A recent visit from Suella Braverman, the Home Secretary and MP for Fareham, to Little Abshot Farm near Titchfield, provided a great opportunity to showcase the important role of County Farms and the issues facing farmers, including the availability of seasonal labour.

Peter, an experienced farmer who holds the tenancy of Little Abshot Farm, grows produce for all major supermarkets and recently received a CBE for sustainable farming.

## The Hampshire Hedge

Further collaboration is being discussed with CPRE Hampshire, following our joint project this year. The charity has an ambition to span the distance between Hampshire's two national parks with some extensive hedgerow planting and restoration, over a 3-year period.

The project will again involve training opportunities for our new entrant farmers, this time on our Compton estate where we will look to both restore and plant new hedges.

## Care Farming provision

Having completed further CEVAS Training, our farm tenant Holly will be starting a Care Farm one day a week at Newhouse Farm, specifically for children with special educational needs.



## For more information contact:

-  [county.farms@hants.gov.uk](mailto:county.farms@hants.gov.uk)
-  [@hampshirecouncilfarms](https://www.facebook.com/hampshirecouncilfarms)
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