

# 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

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### 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 expected 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**

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

**Other Significant Links**

<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>

**Section 100 D - Local Government Act 1972 - background documents**

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

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

## **EQUALITIES IMPACT ASSESSMENT:**

### **1. Equality Duty**

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

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

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

- The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity which participation by such persons is disproportionately low.

### **2. Equalities Impact Assessment:**

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**

	<b>Net Contribution (£)</b>
<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>

## Appendix 3

**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
Countryside - Other Funding			
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
County Farms			
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