

## Appendix 1

### 2023/24 Revised capital programme - Universal Services

| Programmes/Projects   | £'000         |
|---|---------------|
| <b>Flood and Coastal Defence Management</b>                                 | 424           |
| <b>Waste &amp; Environment Total</b>  | <b>424</b>    |
| Hampshire Transport Management - Petersfield Vehicle Workshop Refurbishment | 600           |
| Vehicles for Hampshire Transport Management                                 | 7,039         |
| <b>Highways Transport Management Total</b>                                  | <b>7,639</b>  |
| A27 Fareham to Portchester Active Travel                                    | 10,000        |
| Andover Railway Station Placemaking   | 1,000         |
| Andover: Weyhill Active Travel  | 200           |
| Botley Village Placemaking  | 414           |
| Calthorpe Park Crossing and Accessibility Improvements                      | 368           |
| Chapel Hill, Basingstoke Active Travel                                      | 350           |
| Cycle and pedestrian crossing on Townhill Way                               | 134           |
| Fair Oak Placemaking  | 1,990         |
| Integrated Transport schemes (<£250k)                                       | 1,500         |
| Ivley Road/ Southwood Country Park  | 399           |
| Manydown to Basingstoke TC Cycle route (initial works)                      | 279           |
| Market Town Fund - TBA c/fwd from 20/21                                     | 635           |
| Minor Improvements - Local Highways fund                                    | 300           |
| New Alresford - West Street Environmental Improvements                      | 421           |
| North Baddesley: Firgrove Rd to Castle Lane Cycle Track                     | 517           |
| Petersfield Rd/Park Rd Nth, Havant Active Travel                            | 600           |
| Redbridge Causeway Phase 4: Active Travel                                   | 1,706         |
| Romsey Road, Clifton Terrace Winchester Phase 2                             | 356           |
| Safety Schemes & Traffic Management   | 1,500         |
| Safety Schemes & Traffic Management b/fwd                                   | 1,060         |
| SCR - Bishopstoke Road, Eastleigh   | 8,100         |
| Tadley Active Travel  | 201           |
| Totton Station Access for All   | 343           |
| Warsash to A27 Bridge Road Congestion Reduction                             | 800           |
| Whitehill & Bordon GGGL – Hogmoor Road Traffic Measures                     | 1,000         |
| Winchester CIL Programme (introduced ETET Nov 2018) c/fwd from 20/21        | 303           |
| Worthy Road Corridor active travel improvements, Winchester Phase 1         | 500           |
| Worthy Road Corridor active travel improvements, Winchester Phase 2         | 2,000         |
| SCR - Blue Star 2 bus improvements  | 530           |
| <b>Integrated Transport Programme Total</b>                                 | <b>37,506</b> |

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|---|----------------|
| LED Street Lighting Replacement Scheme c/fwd from 20/21                   | 3,556          |
| Structural Maintenance of Non Principal Roads                             | 31,626         |
| Structural Maintenance of Roads & Bridges                                 | 52,262         |
| <b>Structural Maintenance Total</b>                                       | <b>87,444</b>  |
| <b>Highways and Transport Total</b>                                       | <b>132,589</b> |
| Country Park Transformation   | 428            |
| Countryside (Bridges, Rights of Way, Improvements)                        | 4,705          |
| Titchfield Haven Nature Reserve   | 775            |
| Hayling Billy Trail   | 600            |
| <b>Total - Countryside</b>  | <b>6,508</b>   |
| County Farms - Lyde Green Farm - New slurry storage lagoon                | 550            |
| County Farms - Hollam Hill Farm - new modern steel portal frame buildings | 657            |
| County Farms Improvement Projects   | 1,529          |
| <b>Total - County Farms</b>   | <b>2,736</b>   |
| Basingstoke Canal - Swan Cutting Restoration                              | 1,207          |
| Basingstoke Canal - Continued management of canal assets                  | 168            |
| <b>Total - Basingstoke Canal</b>  | <b>1,375</b>   |
| <b>Recreation Total</b>   | <b>10,619</b>  |
| <b>Energy Performance Programme</b>                                       | <b>1,268</b>   |
| <b>Adults Health &amp; Care - Essential H&amp;S works</b>                 | <b>1,706</b>   |
| <b>Corporate Estate Capital</b>   | <b>2,238</b>   |
| Office Accommodation capital projects                                     | 120            |
| EII Court East - Podium Meeting Rooms                                     | 1,400          |
| Fareham Parkway Improvements  | 2,500          |
| <b>Total - Office Accommodation</b>                                       | <b>4,020</b>   |
| Heatherside Junior - Ground Source Heat Pump                              | 558            |
| Hiltingbury Junior - Ground Source Heat Pump                              | 576            |
| Nightingale Primary - Ground Source Heat Pump                             | 622            |
| <b>Total - Decarbonisation of Schools</b>                                 | <b>1,756</b>   |
| Hart Plain Junior School, Waterlooville, SCOLA recladding                 | 1,573          |
| Hiltingbury Junior School, Eastleigh, SCOLA recladding                    | 3,811          |
| Red Barn Primary, Fareham, Roof upgrade                                   | 700            |
| Springwood Junior School, Waterlooville, Patent glazing upgrade           | 620            |
| Fleet Infant School, Fleet, Re-roofing                                    | 750            |
| Crookhorn College, Waterlooville, SCOLA recladding                        | 3,300          |
| Henry Beaufort School, Winchester, SCOLA recladding                       | 3,100          |

|   |                |
|---|----------------|
| Other SCA schemes - less than £500k                           | 36,275         |
| <b>Total - School Condition Allocation</b>                    | <b>50,129</b>  |
| <b>Property Total</b>   | <b>61,117</b>  |
| <b>Programme contingency</b>                                  | <b>2,326</b>   |
| <b>Total 2023/24 revised programme for Universal Services</b> | <b>207,075</b> |