

## Appendix 1

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

<b>Countryside Services - New additions to the capital programme</b>		
<b>Project Name</b>	<b>Project Value £</b>	<b>Description</b>
Berry Farm Style	£1,082	Improve RoW from a Style to a gate for better access to the network for all users
Havant Thickett Phase 1 Havant FP2/2a Surfacing	£165,000	Surfacing and improvement of existing poor quality path with subbase and required drainage improvements.
Havant Thickett Phase 2 Havant FP3 Surfacing	£47,500	250m of surfacing for new path.
Rushmoor	£41,000	New cycle link to north camp rail station.
Hedge End 506	£34,950	Surfacing and drainage improvements
Langstone Technology Park	£73,465	Improvement, enhancement and future maintenance works Havant FP51 between A27 and Technology Park
Fordingbridge FP 84	£78,234	Surfacing of FP 84 to connect Rights of Way to Breamore Line
Country Parks Play refresh	£97,000	Upgrade of play equipment at Country Parks which will support external income generation.
Road Infrastructure Improvements	£100,000	Improve and upgrade road improvements providing access to the Country Parks)
Lepe Natural Play	£150,000	New recreational facilities at Lepe Country Park focussing on play, access and environment to enhance the recreational focus of the Park.
Solent Bird Aware – Pilsey Island	£13,000	Fencing and Signage
Solent Bird Aware – Western Shore	£190,830	Improvements to 4 routes which will incorporate dog activities and replacement of 2 map boards
Solent Bird Aware Oyster Beds	£10,500	Fencing improvements
Solent Bird Aware Pewit Island	£15,000	6 buoys and signage
Solent Bird Aware Lymington to Keyhaven	£43,524	Screening of 2 lagoons from dogs and provision of signage

Solent Bird Aware Milton Locks	£1,500	A1 sized interpretation panel
Solent Bird Aware Lymington HIWWT	£70,600	Footpath improvements and interpretation upgrade
Solent Bird Aware Hamble Common	£18,500	Fencing and signage at Hamble Common Beach
Staunton Climate Change Shelters	£50,000	To provide shelter to customers from extreme weather
Tinkers Cross FP83	£56,000	Surfacing improvements, part of Fordingbridge Travel Plan
Tots Play	£90,000	Play for younger children to fill the current gap for young family visitors.
Bishopstoke, Church Road	£23,500	8m of boardwalk, 10m of surfacing and grip strips on bridge.
Fareham FP21a	£15,000	Surfacing improvements to FP21a
Romsey 502	£77,000	Tarmacking where possible and upgrading to an unbound surface where not.
Staff Welfare Unit THNNR	£11,000	Purchase & install converted Container to provide welfare to site staff and volunteers
Charlies Barn Demolition/reinstallation	£140,000	Removal of existing dangerous barn structure and installation of new facility tbc
Breamore Line	£460,840	Path surfacing, drainage and habitat improvements
ANPR Cabling and data management	£31,000	To ensure ANPR systems remain in use so as not to effect major income stream
Fordingbridge BW77	£129,315	Surfacing improvements of Bridleway
Bentley Station	£150,000	Provide improved signage and wayfinding along with improved pedestrian and cyclist access
Staunton Lake Wall	£110,000	Improvements to Lake Wall to repair where needed
Buriton BW49b	£75,000	Improvements to surfacing on the South Downs Way
Muck Heap Roof – Manor Farm	£40,000	Installation of Roof for muck heap for compliance
Lepe Futures	£60,000	Car Park improvements at Lepe
<b>Countryside Services - Changes to existing schemes in the capital programme</b>		
Clanfield	£319,000	Additional funding available to complete the project

Lepe Car Park	£50,000	Coach Park improvements
Staunton Pig Drainage	£60,000	Improvement of drainage for pig sties to meet animal welfare requirements.
Dog Field Crabwood	£87,000	Increased scope of original project due to planning restrictions
Hedge End 506	£43,297	Increased materials needed
Dog Field 1 RHCP	£85,000	Increase needed
<b>Integrated Transport – New additions to the capital programme</b>		
Whitehill Bordon: Oakhanger Traffic Calming Phase 2	£238,000	Construction of traffic calming features/buildouts/footpath through Oakhanger
The Causeway Dragon St/ Sussex Rd/ Hylton St Junction & Public Realm Improvement Scheme	£465,000	To improve pedestrian and cycle access to the town centre
<b>Integrated Transport – Changes to existing schemes in the capital programme</b>		
Access to Aldershot Station	£2,520,000	New funding to enable the scheme to be adapted to enhance active travel in the area
Allbrook Hill Accessibility Scheme	£300,000	General increase in construction costs and to address ongoing price/market uncertainty.
Eastern Andover Active Travel improvements: London Road Corridor	£1,010,000	To update the full funding package after feasibility complete
Kingsclere Road Crossing	£350,000	Increase in scope of work
Morelands Primary School, Waterlooville	£183,000	Increase in scope of work
Bus Real Time Information (County-wide)	£595,000	Further life-expired assets have been identified, which require replacement.
Bus Priority: Selected Vehicle Detection (County-wide)	£500,000	Reduction in costs due to contractor capacity and unavailability of materials to deliver schemes
<b>Integrated Transport – Deletions of schemes in the capital programme</b>		
A27 Segensworth Link - Eastern Footway	£479,000	restrictions on the Highway meant the scheme had limited benefit for cyclists.
Andover Road, Winchester - Barton Farm Footway	£240,000	Scheme is unaffordable
M27 Junction 8	£225,000	M27 J8 Southampton scheme has been cancelled

## Appendix 2

### Summary of Total Revised Universal Services Capital Programme by Branch

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
Highways and Transport	846,836	286,720	145,075	165,595	117,557	104,818	27,071
Property	185,183	39,290	32,043	34,536	31,673	29,815	17,826
Recreation	24,555	10,540	7,052	4,725	1,139	649	450
Waste and Environmental Services	78,550	26,280	909	12,558	27,148	11,655	-
<b>Total Universal Services</b>	<b>1,135,124</b>	<b>362,830</b>	<b>185,079</b>	<b>217,414</b>	<b>177,517</b>	<b>146,937</b>	<b>45,347</b>

Appendix 3

Summary of Total Capital Resources - Universal Services Capital Programme

	Sum of Total Project Budget (£'000)	Sum of Previous Years Actuals To 2023/24 (£'000)	Sum of Estimate 2024/25 (£'000)	Sum of Estimate 2025/26 (£'000)	Sum of Estimate 2026/27 (£'000)	Sum of Estimate 2027/28 (£'000)	Sum of Future Years
Prudential borrowing	123,999	29,941	9,581	22,257	45,569	15,901	750
less repayments from Contributions	(15,816)	(4,173)	-	-	(6,279)	(5,004)	(360)
less repayments from Revenue	(3,517)	(3,457)	(60)	-	-	-	-
less repayments from Capital Receipts	(23,679)	-	-	-	-	-	(23,679)
Capital Grants	534,553	92,630	107,043	115,166	89,741	100,924	29,049
Contributions from other bodies, including developers	358,567	199,643	30,853	51,499	34,077	26,908	15,587
Capital receipts	28,075	3,469	147	400	136	136	23,787
Revenue contributions to capital	11,434	6,724	303	1,165	350	2,892	-
Use of capital reserve	117,903	36,870	36,689	25,213	13,738	5,180	213
Use of revenue reserve	3,605	1,183	523	1,714	185	-	-
<b>Total</b>	<b>1,135,124</b>	<b>362,830</b>	<b>185,079</b>	<b>217,414</b>	<b>177,517</b>	<b>146,937</b>	<b>45,347</b>

## Universal Services Proposed Capital Programme

Schemes	Project Budget (£'000)	Prior Years (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	Future Years (£'000)
<b>Highways and Transport</b>							
<b>Hampshire Transport Management</b>	<b>14,800</b>	<b>420</b>	<b>4,030</b>	<b>3,250</b>	<b>3,400</b>	<b>3,400</b>	<b>300</b>
Vehicles for Hampshire Transport Management	14,200	-	4,000	3,100	3,400	3,400	300
Hampshire Transport Management - Petersfield Vehicle Workshop Refurbishment	600	420	30	150	-	-	-
<b>Integrated Transport Programme</b>	<b>561,880</b>	<b>249,464</b>	<b>67,059</b>	<b>110,487</b>	<b>61,706</b>	<b>46,393</b>	<b>26,771</b>
M27 Junction 10	113,638	15,746	27,690	60,420	7,500	1,247	1,035
PCR - Enhanced MM Corridor - Delme to Downend Bus and Cycle Scheme (HCC-24)	10,000	4,528	5,472	-	-	-	-
PCR - Gosport Bus Station, taxi rank and Cross street improvements (HCC-13)	7,412	3,992	3,420	-	-	-	-
SCR - Providence Hill cycle route	4,024	1,167	2,247	610	-	-	-
Aldershot station transport hub and public realm improvements	2,520	734	1,779	5	2	-	-
SCR - Rushington Roundabout	3,631	1,850	1,776	5	-	-	-

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
A326 North LLM	4,439	2,153	1,724	562	-	-	-
Redbridge Lane Roundabout (Bakers Drove), Nursling	3,097	1,403	1,692	2	-	-	-
Botley Bypass	48,220	5,189	1,500	15,789	24,542	1,200	-
SCR - Marchwood Bypass	2,949	1,668	1,275	6	-	-	-
A30 Corridor - Brighton Hill, Basingstoke	20,750	19,287	1,090	27	16	330	-
Worthy Road Corridor active travel improvements, Winchester Phase 1	1,376	199	984	193	-	-	-
Whitehill Bordon - Surrey County Council	896	-	896	-	-	-	-
Stubbington Bypass - includes village	44,196	41,846	863	645	586	256	-
Farnborough Corridor Improvements - Lynchford Road	11,636	10,810	826	-	-	-	-
Redbridge Causeway to Eling Pedestrian and Cycle Improvements	1,100	282	818	-	-	-	-
SCR - Eling to Holbury cycle route	3,594	2,804	790	-	-	-	-
SCR - Bishopstoke Road, Eastleigh	8,100	1,438	762	3,597	2,287	16	-
Havant Station Footbridge	11,500	80	549	2,623	3,948	4,300	-
SCR - Blue Star 2 bus improvements	530	22	508	-	-	-	-
Newgate Lane South, Fareham	8,501	8,086	400	15	-	-	-

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
M27 Junction 9 and R1 Roundabout, Whiteley	24,981	24,269	391	300	21	-	-
BSIP - Real Time Information/Bus Stop Infrastructure Improvements	1,259	-	314.75	944.25			-
A27 Segensworth Link	2,962	-	300	1,733	779	150	-
A326 Fawley Waterside	5,800	5,537	263	-	-	-	-
Botley, Southern Gateway	2,500	-	259	1,662	579		-
Manydown to Basingstoke TC Cycle Route	10,460	134	185	244	2,293	1,644	5,960
A27 Fareham to Portchester Active Travel	10,000	155	175	696	913	5,660	2,401
Fair Oak Placemaking	1,990	73	150	1,500	267	-	-
BRT Phase 1B	11,566	11,216	146	204	-	-	-
A30 SW Corridor Basingstoke Cycle Route & Bus Priority	8,200	35	130	569	747	4,629	2,090
SCR - Eastleigh Town Centre cycle route	1,743	1,632	109	2	-	-	-
Pulens Lane	1,213	-	101	971	141	-	-
Redbridge Causeway Phase 4: Active Travel	1,706	75	100	992	539	-	-
Andover Eastern Access improvements	1,010	-	100	810	100	-	-
Whitehill & Bordon: Arrival Square	1,680	1,599	81	-	-	-	-
North Baddesley: Firgrove Rd to Castle Lane Cycle Track	517	-	77	440	-	-	-



<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
Whitehill & Bordon GGGL – Hogmoor Road Traffic Measures	1,000	31	76	893	-	-	-
Hartford Bridge Flats Junction Imps Ph 2 - Fourth Arm	1,815	1,752	63	-	-	-	-
EATF Tranche 2 Old Lynchford Road £0.676m	676	614	62	-	-	-	-
Warsash to A27 Bridge Road Congestion Reduction	800	-	57	74	461	208	-
Andover Railway Station Placemaking	1,000	62	56	580	302	-	-
A30 Thorneycroft Roundabout Imps, Basingstoke	8,033	7,980	53	-	-	-	-
Whitchurch Access & Traffic Management	824	774	50	-	-	-	-
Blackwater Valley Gold Grid	1,351	1,303	48	-	-	-	-
Whitehill & Bordon Inner Relief Road Ph 2	19,315	19,235	31	27	7	15	-
PCR - Local Access Zones - Havant - Secondary (HCC-4) - Elmleigh Road	1,983	1,958	25	-	-	-	-
A27 Widening, Titchfield, Fareham	10,097	10,080	17	-	-	-	-
Whitehill & Bordon - Oakhanger Road East and West	1,317	1,302	15	-	-	-	-
Whitehill Bordon GGGL: SE Loop Alexandra Park to New Road	602	589	13	-	-	-	-
Anstey Road/Anstey Lane, Alton - Junction Improvements	1,853	1,843	10	-	-	-	-
A32/Wych Lane lane Junction Improvement, Gosport	1,250	1,241	9	-	-	-	-
SCR - Bursledon Road cycle route	778	774	4	-	-	-	-

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
BlackDam Roundabout Improvements, Basingstoke	596	592	4	-	-	-	-
Hut Hill, Chandlers Ford to Chilworth cycle route	1,165	1,162	3	-	-	-	-
EATF Tranche 2 Brighton Way Cycle Track	608	607	1	-	-	-	-
A33 Corridor - Binfields/Crockford Roundabouts, Basingstoke	10,303	10,302	1	-	-	-	-
A33/Thornhill Way Junction Improvement, Basingstoke	1,531	1,530	1	-	-	-	-
BSIP+ 2025/26 Programme	7,548	-	-	1,887	3,774	1,887	-
Bus Real Time Information (County-wide)	595	-	-	595	-	-	-
Bus Priority: Selected Vehicle Detection (County-wide)	500	-	-	500	-	-	-
Gosport Town Centre to Ferry Cycle Route	7,000	-	-	496	650	4,033	1,821
Cart and Horses junction improvements	5,500	-	-	389	511	3,169	1,431
Fleet Town Access Plan (priority scheme)	3,800	-	-	269	353	2,189	989
Petersfield Rd/Park Rd Nth, Havant Active Travel Phase 2	2,700	-	-	191	251	1,555	703
A35 Safer Roads - Hunters Hill	2,000	-	-	142	186	1,152	520
Basingstoke Active Travel Project	1,400	-	-	99	130	807	364
Waterside - East & West Connectivity	970	57	-	90	559	264	-
A35 Safer Road Junction Imp's - Rhinefield & Holmsley Passage	1,000	-	-	76	98	581	245

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
A35 Rushington Rbt to Bartrams Rd Ped and Cycle improvemnets	750	24	-	54	71	425	176
Petersfield Rd/Park Rd Nth, Havant Active Travel	600	-	-	42	402	156	-
Liphook Phase 2 ped and cycle improvements	600	-	-	40	50	470	40
Drift Road, Clanfield pedestrian improvements	600	-	-	40	50	470	40
West End High Street Placemaking	1,400	-	-	38	344	898	120
Minley Road Multimodal	530	-	-	38	49	305	138
A35 Safer Roads - Lyndhurst Improvements	500	-	-	35	47	288	130
Colden Common Placemaking	500	-	-	35	46	288	131
Portsmouth Road / Hamble Lane junction (Hamble Peninsula Sustainable Transport Imps)	2,500	-	-	3	8	750	1,739
Andover Town Centre - Western Avenue	1,100	-	-	-	1,100	-	-
Romsey: Ganger Farm Transport Improvements	1,000	-	-	-	71	93	836
A323 Highstreet Ash Road Aldershot footway/cycleway	1,000	-	-	-	71	93	836
Worthy Road Corridor active travel improvements, Winchester Phase 2	2,000	-	-	-	-	2,000	-
Twyford Road, Eastleigh Active Travel	1,000	-	-	-	-	102	898
Improved Access to Swanwick Station	600	-	-	-	-	30	570

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
M27 Junction 7	1,272	1,272	-	-	-	-	-
Town Mills Enhancements - Combined scheme, Andover	1,736	1,738	-2	-	-	-	-
Botley Bypass - Woodhouse Lane South	6,041	6,090	-49	-	-	-	-
Other Integrated Transport Programme below £500k	38,545	8,543	6,568	8,288	6,855	4,733	3,558
<b>Structural Maintenance</b>	<b>269,791</b>	<b>36,677</b>	<b>73,936</b>	<b>51,702</b>	<b>52,451</b>	<b>55,025</b>	<b>-</b>
A35 Redbridge Causeway Works Package 3	14,616	12,085	2,531	-	-	-	-
LED Street Lighting Replacement Scheme	3,556	-	260	1,648	1,648	-	-
Redbridge Causeway (Viaduct phase 2)	10,060	9,947	113	-	-	-	-
Holmsley Bridge Replacement	6,031	5,946	85	-	-	-	-
Other Structural Maintenance below £500k	235,528	8,699	70,947	50,054	50,803	55,025	-
<b>Community Transport</b>	<b>365</b>	<b>159</b>	<b>50</b>	<b>156</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Highways and Transport</b>	<b>846,836</b>	<b>286,720</b>	<b>145,075</b>	<b>165,595</b>	<b>117,557</b>	<b>104,818</b>	<b>27,071</b>

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
<b><u>Property Services</u></b>							
<b>Office Accommodation</b>	<b>2,783</b>	-	<b>23</b>	<b>1,260</b>	<b>1,500</b>	-	-
Fareham Parkway improvements	2,500	-	-	1,000	1,500	-	-
Other Office Accommodation projects - less than £500k	283	-	23	260	-	-	-
<b>SCA</b>	<b>153,914</b>	<b>17,103</b>	<b>29,753</b>	<b>30,315</b>	<b>29,615</b>	<b>29,515</b>	<b>17,613</b>
Crookhorn College SCOLA recladding	3,430	22	2,930	478	-	-	-
Henry Beaufort SCOLA recladding	3,480	16	2,900	564	-	-	-
Hart Plain Junior School SCOLA recladding	1,973	151	1,822	-	-	-	-
Hart Plain Infant Scola Recladding	1,400	3	1,200	197			-
Hiltingbury Junior School SCOLA recladding	3,821	2,846	975	-	-	-	-
Park Gate Primary Roofing Upgrade C10324	650	6	644	-	-	-	-
Anton Junior Roof Upgrade C10333	620	6	614	-	-	-	-
Bishopswood Jun Roofing Upgrade C10327	620	14	606	-	-	-	-
Mill Rythe Infant Roofing Upgrade	580	-	580	-	-	-	-
Bishopswood Inf Roofing Upgrade C10328	580	7	573	-	-	-	-
Warblington School Recladding/Window Upgrade	3,489	3,261	228	-	-	-	-
Nightingale Primary SCOLA recladding	2,978	2,775	203	-	-	-	-
Red Barn Primary Roof upgrade	700	594	106	-	-	-	-
Wavell School SCOLA recladding C09966	3,037	3,007	30	-	-	-	-
Hamble School Sydney SCOLA Reclad P14292	2,913	-	15	2,800	98	-	-
Warblington School SCOLA Reclad P14291	2,913	-	15	2,800	98	-	-
The Butts Primary Scola Recladding	1,400	6	10	1,384	-	-	-
Fleet Infant School Roof upgrade	750	4	2	744	-	-	-
Kings School - Roofing upgrade	750	-	-	750	-	-	-

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
Purbrook Infant School - Roofing upgrade	641	-	-	641	-	-	-
Bursledon Junior School - Roofing upgrade	550	-	-	550	-	-	-
Gomer Infant School - Roofing upgrade	550	-	-	550	-	-	-
Kingsclere CE (C) Primary School - Roofing upgrade	550	-	-	550	-	-	-
Wootey Infant School - Roofing upgrade	550	-	-	550	-	-	-
Horndean College SCOLA recladding	3,000	-	-	-	1,200	1,500	300
Testbourne Community School SCOLA recladding	2,000	-	-	-	800	1,000	200
Samuel Cody School SCOLA recladding	3,000	-	-	-	-	1,200	1,800
Crookhorn College - Romsey Block - SCOLA recladding	2,500	-	-	-	-	1,000	1,500
Other SCA schemes - less than £500k	104,489	4,385	16,300	17,757	27,419	24,815	13,813
<b>Other Budgets</b>	<b>24,969</b>	<b>18,670</b>	<b>2,267</b>	<b>2,961</b>	<b>558</b>	<b>300</b>	<b>213</b>
AHC Health & Safety Projects	1,304	-	544	760	-	-	-
Corporate Estate Capital	3,602	134	1,420	1,840	208	-	-
Energy Performance Programme (EPP)	2,317	792	312	350	350	300	213
Public Sector Decarbonisation Scheme (PSDS)	17,438	17,450	-12	-	-	-	-
Schools - Flooding	308	294	3	11	-	-	-
<b>Completed Schemes with Funding Repayments</b>	<b>3,517</b>	<b>3,517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Schools Managed IT Service (HSS)	3,517	3,517	-	-	-	-	-
<b>Total Property</b>	<b>185,183</b>	<b>39,290</b>	<b>32,043</b>	<b>34,536</b>	<b>31,673</b>	<b>29,815</b>	<b>17,826</b>

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
<b><u>Total Recreation</u></b>							
<b>Basingstoke Canal</b>	<b>2,148</b>	<b>304</b>	<b>429</b>	<b>1,334</b>	<b>58</b>	<b>23</b>	<b>-</b>
Basingstoke Canal - Bank Protection Work	525	154	232	58	58	23	-
Swan Cutting Restoration	1,363	150	53	1,160	-	-	-
Other Basingstoke Canal below £500k	260	-	144	116	-	-	-
<b>Countryside</b>	<b>7,619</b>	<b>1,602</b>	<b>4,476</b>	<b>1,229</b>	<b>136</b>	<b>176</b>	<b>-</b>
Hayling Billy Trail Improvements (Northern Section)	600	150	450	-	-	-	-
Titchfield Haven National Nature Reserve (Phase 1)	694	-	22	400	136	136	-
Other Countryside below £500k	6,325	1,452	4,004	829	-	40	-
<b>Countryside - Country Park Transformation (CPT)</b>	<b>9,143</b>	<b>8,418</b>	<b>322</b>	<b>403</b>	<b>-</b>	<b>-</b>	<b>-</b>
CPT Phase 1 - CPT Lepe Project	2,807	2,764	43	-	-	-	-
CPT Phase 1 - CPT River Hamble CP	1,553	1,519	34	-	-	-	-
CPT Phase 1 & 2 - CPT Queen Elizabeth CP - Wider Park	2,312	2,148	134	30	-	-	-
CPT Phase 2 - Royal Victoria Country Park - Empire Rooms	1,505	1,404	101	-	-	-	-
CPT Phase 2 - Staunton CP - Farm	532	415	-	117	-	-	-
Other Country Parks Transformation below £500k	434	168	10	256	-	-	-
<b>County Farms</b>	<b>3,292</b>	<b>216</b>	<b>1,280</b>	<b>406</b>	<b>490</b>	<b>450</b>	<b>450</b>
Hollam Hill Farm - New Buildings	657	-	457	200	-	-	-
Lyde Green Farm - New slurry storage lagoon	728	-	728	-	-	-	-
Other Country Farms below £500k	1,907	216	95	206	490	450	450
<b>Outdoor Centres</b>	<b>2,025</b>	<b>-</b>	<b>317</b>	<b>1,253</b>	<b>455</b>	<b>-</b>	<b>-</b>

Runways End Transformation	631	-	45	586	-	-	-
Other Outdoor Centres below £500k	1394	-	272	667	455	-	-
<b>Other Budgets</b>	<b>328</b>	<b>-</b>	<b>228</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Recreation below £500k	328	-	228	100	-	-	-
<b>Total Recreation</b>	<b>24,555</b>	<b>10,540</b>	<b>7,052</b>	<b>4,725</b>	<b>1,139</b>	<b>649</b>	<b>450</b>

<b>Schemes</b>	<b>Project Budget (£'000)</b>	<b>Prior Years (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>Future Years (£'000)</b>
<b><u>Total Waste and Environmental Services</u></b>							
<b>Waste Management</b>	<b>58,187</b>	<b>8,151</b>	<b>201</b>	<b>11,430</b>	<b>26,750</b>	<b>11,655</b>	<b>-</b>
Hampshire Waste Recycling Infrastructure - Chickenhall Lane MRF	50,505	769	101	11,230	26,750	11,655	-
Chickenhall Lane MRF - Land Acquisition	7,334	7,334	-	-	-	-	-
Other Waste Management below £500k	348	48	100	200			
<b>Economic Development</b>	<b>8,777</b>	<b>8,604</b>	<b>173</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Daedalus Phases 1D and 3	8,777	8,604	173	-	-	-	-
<b>Flood &amp; Coastal Defence</b>	<b>11,586</b>	<b>9,525</b>	<b>535</b>	<b>1,128</b>	<b>398</b>	<b>-</b>	<b>-</b>
Flood Risk & Coastal Defence Management - Buckskin	6,240	5,477	35	728	-	-	-
Other Flood and Coastal below £500k	5,346	4,048	500	400	398	-	-
<b>Total Waste and Environmental Services</b>	<b>78,550</b>	<b>26,280</b>	<b>909</b>	<b>12,558</b>	<b>27,148</b>	<b>11,655</b>	<b>-</b>
<b>Total Universal Services</b>	<b>1,135,124</b>	<b>362,830</b>	<b>185,079</b>	<b>217,414</b>	<b>177,517</b>	<b>146,937</b>	<b>45,347</b>



