

Economy, Transport and Environment

Capital Programme - 2020/21

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
2020/21 Schemes							
Schemes Supported from Local Resources							
1	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
2	Flood and Coastal Defence Management	88	18	-	106	-	2
Total Programme Supported by Local Resources		10,729	1,200	-	11,929	-	593
Schemes Supported by the Government and Other External Bodies							
3	Anstey Road/Anstey Lane, Alton Junction Improvements*	1,059	353	-	1,412	-	71
4	Hartford Bridge Flats Junction Imps Phase 2 - Fourth Arm+	825	275	-	1,100	-	55
5	Blackwater Valley Gold Grid*	1,125	375	-	1,500	-	75
6	M27 Junction 7*	900	300	-	1,200	-	60
7	Manydown Cycle Routes, Basingstoke *	900	300	-	1,200	-	60
8	A323 High Street/Ash Road, Aldershot Cycle/Footway Improvements*	750	250	-	1,000	-	50
9	A326 Fawley, Waterside+	6,098	2,032	-	8,130	-	407
10	Whitehill Bordon - C114 Shared Use Footway & Cycleway*	1,626	542	-	2,168	-	108
11	Walworth RAB/A3093/A3057, Andover*	638	212	-	850	-	43
12	High Street, West End Accessibiltiy Improvements *	188	62	-	250	-	13
13	A339/B3349 Junction Improvements, Alton*	728	242	-	970	-	49
14	A33 Junction Improvements, Basingstoke*	246	82	-	328	-	16

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Structural maintenance to improve road conditions.	1
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies.	2
N/A	1	6	Junction improvements with pedestrian and cycle improvements.	3
N/A	2	6	Junction improvements	4
N/A	3	6	Bus priority measures.	5
N/A	1	12	Junction improvements.	6
N/A	3	6	Cycle improvements.	7
N/A	2	2	Ccling route and pedestrian improvements.	8
N/A	1	18	Improve traffic flows	9
N/A	1	5	Traffic reduction, cycle and pedestrian improvements.	10
N/A	3	9	Roundabout signalisation, pedestrian and cycle improvements	11
N/A	2	4	Accessibility improvements.	12
N/A	4	6	Junction improvements.	13
N/A	1	3	Junction improvements.	14

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

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2020/21 Schemes (continued)							
15	Bramley Lane/Sherfield Road - Junction Improvements, Bramley*	233	78	-	311	-	16
16	Trade Street, East Woodhay -	255	85	-	340	-	17
17	Emsworth Accessibility Improvements*	188	62	-	250	-	13
18	Station Forecourt Improvements, Alton+	453	151	-	604	-	30
19	Swanmore Village Centre - Access Improvements*	218	72	-	290	-	15
20	Odiham to Hook Walking Route	188	62	-	250	-	13
21	Whitehill Bordon STP Line A - Alexander Park*	732	244	-	976	-	49
22	Whitehill Bordon STP Line D - Village Hall*	347	116	-	463	-	23
23	Whitehill Bordon GGGL - Station Road Crossroads*	334	111	-	445	-	22
24	Whitehill Bordon GGGL - Ennerdale Road Phase 2 (incl.A325 Crossing)*	580	193	-	773	-	39
25	Schemes Costing Less than £250,000+	1,294	431	-	1,725	-	86
26	Safety Schemes #	750	250	-	1,000	-	50
27	Minor Improvements (part #) +	563	187	-	750	-	38
28	Structural Maintenance of Roads and Bridges #	25,383	2,819	-	28,202	-	1,410
-							
Total Programme Supported by the Government and other bodies		46,599	9,888	-	56,487	396	2,828
Total Programme					68,416	396	3,421

Capital Programme - 2020/21

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	2	2	Junction improvements.	15
N/A	3	5	Safety and pedestrian improvements.	16
N/A	4	3	Pedestrian and cycle improvements.	17
N/A	2	3	Accessibility improvements.	18
N/A	3	3	Accessibility improvements.	19
N/A	1	2	Cycling route and pedestrian facility improvements.	20
N/A	1	4	Shared use footpath.	21
N/A	3	6	Pedestrian & cycle crossing and route improvements..	22
N/A	4	4	Pedestrian and cycle improvements.	23
N/A	1	4	Phases 2 & 3 of new cycle route with shared use pathway and crossi	24
N/A	1	12	Local Improvements Sub-programme	25
N/A	1	12	Casualty reduction programme.	26
N/A	1	12	Improvement schemes costing less than £70,000 each.	27
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	28
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				

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2021/22 Schemes							
Schemes Supported from Local Resources							
29	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
30	Flood and Coastal Defence Management	88	18	-	106	-	2
Total Programme Supported by Local Resources		10,729	1,200	-	11,929	-	593
Schemes Supported by the Government and Other External Bodies							
31	Fleet Station Roundabout - Improvements*	5,625	1,875	-	7,500	-	375
32	Sustainable Eastern Access, Andover*	525	175	-	700	-	35
33	A27 Barnes Lane Junction Improvements*	488	162	-	650	-	33
34	Firgrove Road to Castle Lane Cycle Way - North Baddesley+	388	129	-	517	-	26
35	Schemes Costing Less than £250,000+	1,125	375	-	1,500	-	75
36	Safety Schemes #	750	250	-	1,000	-	50
37	Minor Improvements (part #) + Alton*	563	187	-	750	-	38
38	Structural Maintenance of Roads and Bridges #	23,471	2,608	-	26,079	-	1,304
Total Programme Supported by the Government and other bodies		32,934	5,762	-	38,696	162	1,936
Total Programme					50,625	162	2,529

Capital Programme - 2021/22

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Structural maintenance to improve road conditions.	29
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies	30
N/A	4	12	Accessibility improvements.	31
N/A	1	7	Sustainable accessibility improvements.	32
N/A	4	6	Junction improvements.	33
N/A	1	5	Provision of missing cycle link.	34
N/A	1	12	Local Improvements Sub-programme	35
N/A	1	12	Casualty reduction programme.	
N/A	1	12	Improvement schemes costing less than £70,000 each.	37
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	38

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2022/23 Schemes							
Schemes Supported from Local Resources							
39	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
40	Flood and Coastal Defence Management	88	18	-	106	-	2
Total Programme Supported by Local Resources		10,729	1,200	-	11,929	-	593
Schemes Supported by the Government and Other External Bodies							
41	Whitehill Bordon - A325/B3004 - Sleaford Lights Junction*	750	250	-	1,000	-	50
42	Andover Railway Station Improvements*	244	81	-	325	-	16
43	London Road/Eastern Avenue, Andover	230	76	-	306	-	15
44	Safety Schemes #	750	250	-	1,000	-	50
45	Minor Improvements (part #) +	563	187	-	750	-	38
46	Schemes Costing Less than £250,000+	1,125	375	-	1,500	-	76
47	Structural Maintenance of Roads and Bridges (part #)	23,472	2,608	-	26,079	-	1,304
Total Programme Supported by the Government and other bodies		27,133	3,827	-	30,960	67	1,549
Total Programme					42,889	67	2,142

Capital Programme - 2022/23

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Structural maintenance to improve road conditions.	39
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies	40
N/A	1	4	Junction improvements	41
N/A	2	6	Access improvements and environmental enhancements.	42
N/A	1	4	Junction improvements & bus priority measures.	43
N/A	1	12	Casualty reduction programme.	44
N/A	1	12	Improvement schemes costing less than £70,000 each.	45
N/A	1	12	Local Improvements Sub-programme	46
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	47
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				