

Economy, Transport and Environment

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
2021/22 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	Manydown Cycle Routes, Basingstoke*	900	300	-	1,200	-	60
4	Whitehill Bordon GGGI - Station Road Crossroads*	975	325	-	1,300	-	65
5	SCR - Redbridge Viaduct+	757	252	-	1,009	-	50
6	SCR - Eling to Holbury Cycle Route*	2,581	860	-	3,441	-	172
7	SCR - Rushington Roundabout*	1,832	611	-	2,443	-	122
8	PCR - Local Transport Hub - Havant Park Road South*	787	263	-	1,050	-	53
9	PCR - Enhanced MM Corridor - Ladybridge R/A VE Bus Priority and Pedestrian/Cycling Enhancements*	1,017	339	-	1,356	-	68
10	PCR - Gosport Bus Station, taxi rank and Cross Street improvements*	4,425	1,475	-	5,900	-	295
11	PCR - Enhanced MM Corridor - Rusty Cutter Bedhampton *	2,194	731	-	2,925	-	146
12	North Test Valley LCWIP, Andover*	525	175	-	700	-	35
13	Whitehill Bordon GGGI - Route towards Lindford*	431	144	-	575	-	29
14	Andover - B3400 Andover Down Pedestrian Improvements*	487	163	-	650	-	33
15	West End High Street - Access Improvements*	187	63	-	250	-	13
16	Trade Street, East Woodhey - Accessibility*	255	85	-	340	-	17
17	SCR - Eastleigh Mobility Hub*	239	80	-	319	-	16
18	SCR - Totton Junction Road*	565	189	-	754	-	38

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Capital Programme - 2021/22

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	4	12	Cycle improvements.	3
N/A	4	4	Pedestrian and cycle improvements	4
N/A	2	6	Parapet improvements	5
N/A	3	6	New cycle route and cycle improvements	6
N/A	4	7	Bus priority measures	7
N/A	2	8	Capacity enhancements	8
N/A	1	5	Bus corridor improvements	9
N/A	4	13	Bus station improvements	10
N/A	2	13	Full roundabout signalisation	11
N/A	4	7	Sustainable accessibility improvements	12
N/A	2	12	Pedestrian and cycle improvements	13
N/A	4	6	Pedestrian improvements	14
N/A	3	4	Accessibility Improvements	15
N/A	4	10	Safety and pedestrian improvements	16
N/A	4	3	Mobility hub	17
N/A	4	2	Bus priority measures	18

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2021/22 Schemes (continued)							
19	PCR - Local Access Zones - Havant - Secondary*	740	247	-	987	-	49
20	PCR - Local Transport Hub - A27 Enhanced Safety Scheme, Portchester+	651	217	-	868	-	43
21	Schemes Costing Less than £250,000+	1,125	375	-	1,500	-	75
22	Safety Schemes #	1,125	375	-	1,500	-	75
23	Minor Improvements (part #) +	563	187	-	750	-	38
24	Structural Maintenance of Roads and Bridges #	24,860	2,762	-	27,622	-	1,381
Total Programme Supported by the Government and other bodies		47,223	10,216	-	57,439	417	2,873
Total Programme					69,368	417	3,466

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Capital Programme - 2021/22

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	9	Walking and cycling enhancements	19
N/A	3	9	A27/Castle Street Roundabout	20
N/A	1	12	Local Improvements Sub-programme	21
N/A	1	12	Casualty reduction programme.	22
N/A	1	12	Improvement schemes costing less than £70,000 each.	23
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	24
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				

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Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
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		£'000	£'000	£'000	£'000	£'000	£'000
2022/23 Schemes							
Schemes Supported from Local Resources							
25	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
26	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							
27	A323 High St/Ash Rd, Aldershot - Cycleway/Footway*	750	250	-	1,000	-	50
28	SCR - Marchwood Bypass+	981	327	-	1,308	-	65
29	SCR - Bishopstoke Road, Eastleigh*	3,112	1,037	-	4,149	-	207
30	SCR - Providence Hill Cycle Route*	1,716	572	-	2,288	-	114
31	Fleet Station Roundabout*	5,625	1,875	-	7,500	-	375
32	Hamble Lane Improvements*	11,250	3,750	-	15,000	-	750
33	Lynchford Road, Farnborough, Phase 2 *	4,950	1,650	-	6,600	-	330
34	PCR - Enhanced MM Corridor - Delme to Downend Bus and Cycle Scheme*	6,772	2,258	-	9,030	-	452
35	Andover Railway Station Improvements*	244	81	-	325	-	16
36	Andover - Walworth RAB/A3093/A3057*	637	213	-	850	-	43
37	A339/B3349 Junction Improvements, Alton*	727	243	-	970	-	49
38	Whitehill & Bordon GGGL – Hogmoor Road Cycle & Associated Traffic Measures*	300	100	-	400	-	20
39	SCR - Airport Parkway Travel Hub*	335	112	-	447	-	22
40	A27 Barnes Lane, Fareham - Junction Improvements+	600	200	-	800	-	40
41	North Baddesley: Firgrove Rd to Castle Lane Cycleway+	388	129	-	517	-	26
42	Schemes Costing Less than £250,000+	1,489	496	-	1,985	-	100

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Capital Programme - 2022/23

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Structural maintenance to improve road conditions.	25
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies	26
N/A	4	8	Pedestrian and cycle improvements	27
N/A	1	6	Bus priority measures	28
N/A	1	7	Bus priority measures	29
N/A	2	6	New cycle route	30
N/A	3	20	Roundabout improvements	31
N/A	4	18	Carriageway widening and junction improvements	32
N/A	4	18	Capacity improvements & accessibility for pedestrians and cyclists	32
N/A	1	14	Bus and cycle improvements	34
N/A	4	6	Access improvements and environmental enhancements	35
N/A	4	9	Roundabout signalisation, pedestrian and cycle improvements	36
N/A	3	16	Junction improvements	37
N/A	1	12	Traffic and cycle improvements	38
N/A	3	3	Travel hub	39
N/A	4	10	Junction improvements	40
N/A	4	5	Provision of missing cycle link	41
N/A	1	12	Local Improvements Sub-programme	42

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2022/23 Schemes (continued)							
43	Safety Schemes #	1,125	375	-	1,500	-	75
44	Minor Improvements (part #) +	563	187	-	750	-	38
45	Structural Maintenance of Roads and Bridges #	24,860	2,762	-	27,622	-	1,381
Total Programme Supported by the Government and other bodies		66,425	16,616	-	83,041	776	4,153
Total Programme					94,970	776	4,746

Capital Programme - 2022/23

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Casualty reduction programme.	43
N/A	1	12	Improvement schemes costing less than £70,000 each.	44
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	45
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				

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2023/24 Schemes							
Schemes Supported from Local Resources							
46	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
47	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							
48	Whitehill Bordon - Sleaford Lights Junction - A325/B3004*	750	250	-	1,000	-	50
49	Andover - London Street/Eastern Avenue*	229	77	-	306	-	15
50	Botley Bypass - Village Enhancements	310	104	-	414	-	21
51	Safety Schemes #	1,125	375	-	1,500	-	75
52	Minor Improvements (part #) +	563	187	-	750	-	38
53	Schemes Costing Less than £250,000+	1,125	375	-	1,500	-	75
54	Structural Maintenance of Roads and Bridges (part #)	24,860	2,762	-	27,622	-	1,381
Total Programme Supported by the Government and other bodies		28,963	4,129	-	33,092	77	1,655
Total Programme					45,021	77	2,248

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Capital Programme - 2023/24

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Structural maintenance to improve road conditions.	46
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies	47
N/A	4	12	Junction improvements	48
N/A	4	4	Junction improvements & bus priority measures	49
N/A	4	12	Footway widening, crossing improvements, cycle improvements	50
N/A	1	12	Casualty reduction programme.	51
N/A	1	12	Improvement schemes costing less than £70,000 each.	52
N/A	1	12	Local Improvements Sub-programme	53
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	54
<p># Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded</p>				

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