

**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
<b>2022/23 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
1	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
2	Flood and Coastal Defence Management	88	18	-	106	-	2
3	Hampshire Waste Recycling Infrastructure (Chickenhall Lane MRF)	24,000	6,000	-	30,000	-	600
<b>Total Programme Supported by Local Resources</b>		<b>34,729</b>	<b>7,200</b>	<b>-</b>	<b>41,929</b>	<b>-</b>	<b>1,193</b>
<b>Schemes Supported by the Government and Other External Bodies</b>							
4	A323 High Street/Ash Road, Aldershot - Cycleway/Footway*	750	250	-	1,000	-	50
5	Fair Oak Village NMU Improvement +	1,492	498	-	1,990	-	100
6	Redbridge Causeway Package 4: Ped/Cycle improvements *	1,485	495	-	1,980	-	99
7	Whitehill & Bordon: Arrival Square *	1,260	420	-	1,680	-	84
8	Whitehill & Bordon GGGL – Hogmoor Road Cycle & associated Traffic Measure*	750	250	-	1,000	-	50
9	SCR - Marchwood Bypass *	1,486	496	-	1,982	-	99
10	SCR - Bishopstoke Road, Eastleigh *	3,035	1,012	-	4,047	-	202
11	SCR - Providence Hill cycle route *	1,425	475	-	1,900	-	95
12	PCR - Delme to Downend Bus and Cycle improvements*	7,449	2,483	-	9,932	-	497
13	West End High Street, West End - Accessibility Improvements*	187	63	-	250	-	13
14	Basing View to Basingstoke Town Centre Enhancements*	337	113	-	450	-	23
15	Minley Road, Farnborough Accessibility Improvements*	397	133	-	530	-	27
16	Andover: B3400 Andover Down Pedestrian Improvements *	487	163	-	650	-	33
17	Chapel Hill, Basingstoke walking / cycling improvements*	262	88	-	350	-	18
18	SCR - Airport Parkway Travel Hub *	335	112	-	447	-	22
19	North Baddesley: Firgrove Rd to Castle Lane Cycleway +	388	129	-	517	-	26

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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.	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	2	24	New Materials Recovery Facility Infrastructure	3
N/A	4	8	Pedestrian and cycle improvements	4
N/A	4	6	Walking and cycle improvements	5
N/A	4	6	Pedestrian and cycle improvements	6
N/A	3	4	Walking and cycle improvements	7
N/A	4	12	Traffic and Cycle Improvements	8
N/A	2	6	Bus priority measures	9
N/A	1	7	Bus priority measures	10
N/A	2	6	New cycle route	11
N/A	2	14	Bus and cycle improvements	12
N/A	4	4	Accessibility Improvements	13
N/A	4	6	Accessibility Improvements	14
N/A	3	6	Walking and cycle enhancements	15
N/A	3	6	Pedestrian improvements	16
N/A	4	9	Walking and cycling improvements	17
N/A	3	3	Travel hub	18
N/A	4	5	Provision of missing cycle link	19

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		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2022/23 Schemes (continued)</b>						
20	Schemes Costing Less than £250,000+	2,517	840	-	3,357	-	167
21	Safety Schemes #	1,125	375	-	1,500	-	75
22	Minor Improvements (part #) +	563	187	-	750	-	38
23	Structural Maintenance of Roads and Bridges #	30,144	3,349	-	33,493	-	1,675
	<b>Total Programme Supported by the Government and other bodies</b>	55,874	11,931	-	67,805	480	3,393
	<b>Total Programme</b>				109,734	480	4,586

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**Capital Programme - 2022/23**

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

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**Economy, Transport and Environment**

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
<b>2023/24 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
24	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
25	Flood and Coastal Defence Management	88	18	-	106	-	2
<b>Total Programme Supported by Local Resources</b>		10,729	1,200	-	11,929	-	593
<b>Schemes Supported by the Government and Other External Bodies</b>							
26	Manydown Cycle Routes, Basingstoke*	9,600	3,200	-	12,800	-	640
27	Havant LUF Cycle Schemes *	825	275	-	1,100	-	55
28	NCN22 Petersfield Road, Havant Phase 2 *	2,250	750	-	3,000	-	150
29	A30 SW Corridor Basingstoke Cycle Route & Bus Priority*	6,150	2,050	-	8,200	-	410
30	Basing View Cycles*	2,700	900	-	3,600	-	180
31	Basingstoke Bus Priority Measures*	5,850	1,950	-	7,800	-	390
32	Farnborough Gold 1 corridor Bus Priority Measures*	1,500	500	-	2,000	-	100
33	Tap-on Tap-off card readers on bus (countywide)*	900	300	-	1,200	-	60
34	RTI bus information - Upgrade and additional (countywide) +	900	300	-	1,200	-	60
35	Stockbridge Road corridor active travel imps, Winchester *	1,875	625	-	2,500	-	125
36	Worthy Road Corridor active travel imps, Winchester *	1,875	625	-	2,500	-	125
37	Twyford Road, Eastleigh accessibility imps *	3,825	1,275	-	5,100	-	255
38	Andover Railway Station Improvements *	525	175	-	700	-	35
39	A27 Barnes Lane Junction Improvements *	600	200	-	800	-	40
40	Highlands Road, Fareham pedestrian improvements *	337	113	-	450	-	23
41	Four Marks, Five Lane junction*	187	63	-	250	-	13
42	Romsey Road, Clifton Terrace, Winchester Phase 2 *	285	95	-	380	-	19

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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.	24
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies	25
N/A	4	12	Cycling improvements	26
N/A	4	6	Cycling improvements	27
N/A	4	9	Pedestrian and cycle improvements	28
N/A	4	18	Cycling and bus improvements	29
N/A	4	12	Cycling improvements	30
N/A	4	12	Bus priority	31
N/A	3	18	Bus priority on approaches Gold 1.	32
N/A	3	6	Bus Servcie Improvements	33
N/A	4	6	Bus Stop improvements	34
N/A	4	12	Active travel improvements	35
N/A	4	12	Active travel improvements	36
N/A	4	12	Accessibility Improvements	37
N/A	4	6	Access improvements and environmental enhancements	38
N/A	4	10	Junction improvements	39
N/A	4	3	Pedestrian access improvements	40
N/A	4	4	Drainage Improvements	41
N/A	4	6	Junction improvements	42

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		£'000	£'000	£'000	£'000	£'000	£'000
<b>2023/24 Schemes (continued)</b>							
43	Schemes Costing Less than £250,000+	1,276	425	-	1,701	-	85
44	Safety Schemes #	1,125	375	-	1,500	-	75
45	Minor Improvements (part #) +	563	187	-	750	-	38
46	Structural Maintenance of Roads and Bridges #	30,144	3,349	-	33,493	-	1,675
<b>Total Programme Supported by the Government and other bodies</b>		73,292	17,732	-	91,024	805	4,553
<b>Total Programme</b>					102,953	805	5,146

**Capital Programme - 2023/24**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Local Improvements Sub-programme	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	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	46

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

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						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
<b>2024/25 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
47	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
48	Flood and Coastal Defence Management	88	18	-	106	-	2
<b>Total Programme Supported by Local Resources</b>		10,729	1,200	-	11,929	-	593
<b>Schemes Supported by the Government and Other External Bodies</b>							
49	Hamble Lane Improvements*	3,750	1,250	-	5,000	-	250
50	Fleet Access Plan +	2,850	950	-	3,800	-	190
51	Whitehill Bordon - A325/B3004 Junction - Sleaford Lights*	750	250	-	1,000	-	50
52	Andover - Walworth RAB/A3093/A3057 *	638	212	-	850	-	43
53	A339/B3349 Junction Improvements, Alton*	728	242	-	970	-	49
54	Andover - London Street/Eastern Avenue *	230	76	-	306	-	15
55	North Test Valley - LCWIP*	525	175	-	700	-	35
56	Botley Bypass - Village Enhancements	310	104	-	414	-	21
57	Schemes Costing Less than £250,000+	1,125	375	-	1,500	-	75
58	Safety Schemes #	1,125	375	-	1,500	-	75
59	Minor Improvements (part #) +	563	187	-	750	-	38
60	Structural Maintenance of Roads and Bridges (part #)	30,144	3,349	-	33,493	-	1,675
<b>Total Programme Supported by the Government and other bodies</b>		42,738	7,545	-	50,283	235	2,516
<b>Total Programme</b>					62,212	235	3,109

**Capital Programme - 2024/25**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	Structural maintenance to improve road conditions.	47
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies	48
N/A	4	12	Traffic, cycling and pedestrian access improvements	49
N/A	4	18	Active Travel improvements	50
N/A	4	12	Junction Improvements	51
N/A	4	9	Roundabout signalisation, pedestrian and cycle improvements	52
N/A	3	16	Junction Improvements	53
N/A	4	4	Junction improvements & bus priority measures	54
N/A	4	7	Sustainable accessibility improvements	55
N/A	4	12	Footway widening, crossing improvements, cycle improvements	56
N/A	1	12	Local Improvements Sub-programme	57
N/A	1	12	Casualty reduction programme.	58
N/A	1	12	Improvement schemes costing less than £70,000 each.	59
N/A	1	12	Structural maintenance to improve road conditions and structural	60

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