

**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>2018/19 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
<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>							
3	M27 Junction 9 & R1 Roundabout, Whiteley, Fareham +	14,817	4,939	-	19,756	-	988
4	Stubbington Bypass +	25,500	8,500	-	34,000	-	1,700
5	Whitehill Bordon, A325 Integration Phase 1 - Gateways +	862	288	-	1,150	-	58
6	A33/Thornhill Way Junction Improvement, Basingstoke +	945	315	-	1,260	-	63
7	A30 Thornycroft Roundabout Improvements, Basingstoke +	6,690	2,230	-	8,920	-	446
8	Bus Rapid Transport Phase 1B +	5,272	1,758	-	7,030	-	352
9	Redbridge Lane Roundabout (Bakers Drove), Nursling *	1,875	625	-	2,500	-	125
10	Romsey Town Centre Improvements Phase 3 - Market Place +	1,198	399	-	1,597	-	80
11	Popley Area Improvements, Basingstoke *	195	65	-	260	-	13
12	A3090 Winchester Road/ Halterworth Lane, Romsey *	430	144	-	574	-	29
13	Access to Aldershot Railway Station +	251	84	-	335	-	17

**Capital Programme - 2018/19**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
<b>The following schemes all reflect the Corporate Priorities</b>				
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	3	18	Junction improvements. Capacity improvements.	3
N/A	1	24	New road construction.	4
N/A	1	6	Improvement of connectivity between the east and west of the town.	5
N/A	3	4	Junction improvements and capacity enhancements.	6
N/A	4	12	Full signalisation and widening of roundabout to improve capacity and accessibility.	7
N/A	2	20	Dedicated busway	8
N/A	2	9	Junction improvements	9
N/A	1	4	Improvements to the public realm.	10
N/A	1	2	Improvements around Abbey Road and Shakespeare Road.	11
N/A	3	4	Junction improvements	12
N/A	2	3	Accessibility improvements	13

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

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	<b>2018/19 Schemes (continued)</b>						
14	Over Wallop Village - Traffic Management, Phase 2 *	249	83	-	332	-	17
15	Romsey Road/Clifton Terrace, Winchester - Pedestrian Crossing *	361	120	-	481	-	24
16	Horndean Access Improvements *	337	113	-	450	-	23
17	Bishops Waltham Village Access Improvements *	203	68	-	271	-	14
18	Whitchurch Access & Traffic Management *	291	97	-	388	-	19
19	Anstey Road, Alton Improvements *	225	75	-	300	-	15
20	Hook to Dilly Lane, Hartley Wintney Cycle Route *	334	111	-	445	-	22
21	Four Marks Traffic Improvements *	487	163	-	650	-	33
22	Town Mill, Andover Improvements +	637	213	-	850	-	43
23	Hayling Island (South Side) Accessibility Improvements *	351	117	-	468	-	23
24	Andover Railway Station *	244	81	-	325	-	16
25	Roman Way/Viking Way/Smanell Road Traffic Calming, Andover *	225	75	-	300	-	15
26	A27 Barnes Lane Junction, Fareham *	487	163	-	650	-	33
27	Jermyns Lane to Braishfield, Romsey *	262	88	-	350	-	18
28	Kings School, Winchester *	225	75	-	300	-	15
29	Schemes Costing Less than £250,000 +	1,666	556	-	2,222	-	113
30	Safety Schemes #	1,125	375	-	1,500	-	75
31	Minor Improvements (part #) +	563	187	-	750	-	38

**Capital Programme - 2018/19**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>The following schemes all reflect the Corporate Priorities</b>	
N/A	1	3	Traffic calming and reclassification of road.	14
N/A	1	3	A new puffin crossing, footways improvements, revised junction.	15
N/A	3	3	Pedestrian/cycle & accessibility improvements, traffic management	16
N/A	4	6	Accessibility improvments.	17
N/A	4	3	Accessibility improvments.	18
N/A	2	3	Junction and accessibility mprovements	19
N/A	3	4	New cycle route and conversion of footway	20
N/A	3	6	Improvements to key junctions onto A31.	21
N/A	3	6	Moving entrance to Town Mills, cyclist/pedestrian accessibility improvements.	22
N/A	3	3	Pedestrian, cycling and accessibility improvements.	23
N/A	4	3	Accessibility and environmental improvements.	24
N/A	3	3	Accessibility improvements.	25
N/A	4	6	Junction improvements.	26
N/A	2	3	New footway	27
N/A	2	3	Accessibility improvements	28
N/A				29
N/A	1	12	Casualty reduction programme.	30
N/A	1	12	Improvement schemes costing less than £50,000 each.	31
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

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	<b>2018/19 Schemes (continued)</b>						
32	Community Transport	-	-	365	365	-	4
33	Flood Alleviation - Buckskin, Basingstoke	5,179	1,061	-	6,240	-	100
34	Flood Alleviation - Romsey	3,752	768	-	4,520	-	72
35	Structural Maintenance of Roads and Bridges #	25,382	2,820	-	28,202	-	1,410
	<b>Total Programme Supported by the Government and other bodies</b>	100,624	26,752	365	127,741	1,238	6,013
	<b>Total Programme</b>				139,670	1,238	6,606

**Capital Programme - 2018/19**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>The following schemes all reflect the Corporate Priorities</b>	
N/A	1	12	Vehicle replacements for Community Transport Schemes	32
N/A	1	12	Flood alleviation measures at Buckskin, Basingstoke	33
N/A	1	7	Flood alleviation measures, Romsey	34
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	35
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

**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>2019/20 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
36	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
37	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>							
38	Whitehill Bordon - Sleaford Lights Junction *	750	250	-	1,000	-	50
39	Farnborough Corridor Improvements *	6,525	2,175	-	8,700	-	435
40	Botley Bypass Phase1	4,500	1,500	-	6,000	-	300
41	Whitehill Bordon, A325 Integration - Phase2 +	2,137	713	-	2,850	-	143
42	A30 Corridor Roundabout Improvements, Basingstoke +	14,121	4,707	-	18,828	-	941
43	High Street, West End Accessibility Improvements *	187	63	-	250	-	13
44	Schemes Costing Less than £250,000 *	236	79	-	315	-	16
45	Safety Schemes #	1,125	375	-	1,500	-	75
46	Minor Improvements (part #) +	563	187	-	750	-	38
47	Structural Maintenance of Roads and Bridges #	25,382	2,820	-	28,202	-	1,410
<b>Total Programme Supported by the Government and other bodies</b>		55,527	12,868	-	68,395	563	3,421
<b>Total Programme</b>					80,324	563	4,014

**Capital Programme - 2019/20**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
<b>The following schemes all reflect the Corporate Priorities</b>				
N/A	1	12	Structural maintenance to improve road conditions.	36
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with	37
N/A	1	6	Junction improvements.	38
N/A	3	24	Junction and capacity improvements along the whole corridor.	39
N/A	4	24	New road construction.	40
N/A	1	18	Improvement of connectivity between the east and west of the town.	41
N/A	3	24	Roundabout improvements	42
N/A	2	3	Pedestrian accessibility improvements	43
N/A				44
N/A	1	12	Casualty reduction programme.	45
N/A	1	12	Improvement schemes costing less than £50,000 each.	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				

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						Running Costs	Capital Charges
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<b>2020/21 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
48	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
49	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>							
50	Walworth RAB/A3093/A3057, Andover	637	213	-	850	-	43
51	Sustainable Eastern Access, Andover	525	175	-	700	-	35
52	London Road/Eastern Avenue, Andover	229	77	-	306	-	15
53	London Road/The Middleway, Andover	241	80	-	321	-	16
54	Safety Schemes #	1,125	375	-	1,500	-	75
55	Minor Improvements (part #) +	563	187	-	750	-	38
56	Structural Maintenance of Roads and Bridges (part #)	25,382	2,820	-	28,202	-	1,410
<b>Total Programme Supported by the Government and other bodies</b>		28,703	3,926	-	32,629	62	1,632
<b>Total Programme</b>					44,558	62	2,225

**Capital Programme - 2020/21**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
<b>The following schemes all reflect the Corporate Priorities</b>				
N/A	1	12	Structural maintenance to improve road conditions.	48
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with	49
N/A	2	6	Roundabout signalisation and pedestrian/cycle improvements	50
N/A	3	6	Sustainable access improvements to Andover town centre.	51
N/A	1	6	Junction improvements, signalisation, bus priority measures.	52
N/A	1	6	Safety improvements.	53
N/A	1	12	Casualty reduction programme.	54
N/A	1	12	Improvement schemes costing less than £50,000 each.	55
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	56
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				