

# HAMPSHIRE COUNTY COUNCIL

## Decision Report

<b>Decision Maker:</b>	Executive Member for Environment and Transport
<b>Date:</b>	17 July 2018
<b>Title:</b>	ETE Capital Programme 2017/18 End of Year & Quarter 1 2018/19 Report
<b>Report From:</b>	Director of Economy, Transport and Environment

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### 1. Recommendations

- 1.1. That the Executive Member for Environment and Transport approves the adjustment of the 2018/19 Structural Maintenance programme to £69.72 million.
- 1.2. That the Executive Member for Environment and Transport notes the achievements made in the Economy, Transport, and Environment capital programme in 2017/18 and progress made to date in the 2018/19 capital programme.

### 2. Executive Summary

- 2.1. The Economy, Transport and Environment Department's (ETE) capital programme contains a range of projects, including but not limited to: highways maintenance, transport improvements, major transport improvements, flood alleviation, bridge strengthening, town centre improvements and highways safety.
- 2.2. This paper provides a high-level summary of progress and delivery within the capital programme, and confirms the year end position for 2017/18. In addition, this paper provides a short narrative summary on early progress of the capital programme in 2018/19, and provides recommendations for changes to the programme in 2018/19 and beyond.
- 2.3. There are four additional appendices which provide further information in detail, if required, and they will be identified when relevant throughout this paper.

### 3. Contextual information

- 3.1. ETE's capital programme is a mix of starts-based and spend-based approvals, which means that the published programme figures are not wholly related to expenditure in any given year. It is not possible, therefore,

to correlate the published programme to actual expenditure in any meaningful way. Therefore, to be consistent, this paper tries to focus on gross expenditure (irrespective of programme value).

- 3.2. The capital programme typically includes the following areas of work;
  - Structural maintenance;
  - Integrated Transport (including Major Schemes, Traffic Management, and Safety schemes);
  - Waste (Household Waste Recycling improvements and Closed Landfill Sites); and
  - Flood Risk and Coastal Defence.
- 3.3. Appendix 1 summarises the build up of expenditure per work area for 2017/18.

#### **4. Expenditure and Finance 2017/18**

- 4.1. This section details the capital programme expenditure and finance for 2017/18 across the Economy, Transport, and Environment programme.
- 4.2. The Department's gross capital spend during 2017/18 amounted to £74.542million, almost £7 million above the 10 year average. This figure is, however, lower than the projected spend earlier in the year, in main part due to disruptions caused to the delivery of the Structural Maintenance capital programme by extreme weather conditions and the resulting prioritisation of measures to reduce their impacts.
- 4.3. ETE has been increasingly successful in securing competitively sourced external funding to enable the delivery of the department's expanding capital programme, with over 35% of expenditure in 2017/18 funded through a competitive process. This included Local Enterprise Partnership (LEP) Grants (known as Local Growth Fund or LGF) in 2017/18 which totalled £26.4 million: £12.0 million from Solent LEP and £14.4 million from EM3 LEP. This was over £4 million more than in 2016/17 and £10 million more than the previous year.
- 4.4. Other significant 2017/18 funding sources include Local Transport Capital Funding (£28.9 million), Department for Transport – National Productivity Investment Fund Grant (£5.1 million) and LTP Incentive Grant (£2.3 million), and Pothole Grant (£2.1 million).
- 4.5. Developer Contributions spend totalled £2.67 million in 2017/18, lower than the 2016/17 spend of £9.7 million. This is due to increased prioritisation of LEP funding, with match funding profiled for later spending years, as well as contributions programmed for use in future schemes. Of the total value of Developer Contributions held, 98% is either programmed to schemes in the current programme or allocated to area strategies for use in future programmed schemes.
- 4.6. Appendix 2 provides a summary breakdown of how the expenditure in Appendix 1 was funded.

- 4.7. In line with year-end capital procedures, carry forwards from 2017/18 totalling £29.047 million were identified and were reported to Cabinet on 18 June 2018. While no further decision is therefore required, the detail is included in Appendix 3 for information.

The majority of the sums carried forward relate to schemes in the Structural Maintenance programme (£21.82 million). Of this £3.678 million is funding carried forward from late notification of additional grant funding (Supplementary Department for Transport Pot Hole Grant [£1.480 million] and Department for Transport [£2.198 million received in 2017/18 but was an advanced payment for 2018/19]).

Additionally, almost £7 million of this sum is accounted for by the following four schemes which, while funding has been included in the 2017/18 programme, were never expected to start on site until 2018/19 or beyond:

- Redbridge Causeway match funding £3.791 million. The total value of this scheme is in excess of £19 million, and a bid for Department for Transport Challenge funding in support of this project was submitted but found to be unsuccessful in 2017/18. A sub-element of this scheme (Redbridge Viaduct) was, however, included as an immediate capital priority scheme within Hampshire County Council's 2018/19 Budget report (February 2018), and as such has received a further £4.2 million of internal funding, enabling this element of the scheme to progress.
- Holmsley Bridge (£2 million). This is a major bridge replacement scheme (estimated cost £5.5 million). This scheme was also included as an immediate capital priority scheme within Hampshire County Council's 2018/19 Budget report (February 2018) and as such has received a further £3.5 million of internal funding, enabling this scheme to progress.
- A31 at Alton (£0.5 million). This is a major carriageway replacement scheme (estimated cost £2-3 million) which will progress when the balance of funding has been identified.
- Albermarle Avenue (£0.65 million). Currently in design with work onsite expected to commence in 2018/19.

Of the carry forwards not attributable to the Structural Maintenance programme, of note are the £5.811 million carry forward of residual 2017/18 budget within the Flood Risk and Coastal Defence Programme, and the carry forward of £1.32 million Market Towns Fund.

- 4.8. In 2017/18 the Department for Transport increased its Pothole Action Fund payments to the County Council, and also brought forward the majority of the 2018/19 allocation into payments in 2017/18. This resulted in Hampshire County Council receiving the original 2017/18 allocation of £2.123 million plus an additional £1.48 million in February 2018. It was agreed by the Department for Transport that this additional payment could be carried forward over into 2018/19. A further payment of £2.198 million was made in March 2018.

- 4.9. Monitoring of average fee rates has been undertaken annually for the past nine years and was originally part of a successful exercise to bring average fee-levels down within the transport programme. It is now more generally used to monitor fees across the whole programme. The fee monitoring equation has been adapted for 2017/18 to monitor fees as a percentage of total expenditure for completed schemes within the Integrated Transport Programme only, which for 2017/18 produced an average fee rate of 22.89%.
- 4.10. In 2017/18 Hampshire County Council entered into an agreement to swap land in Eastleigh with Eastleigh Borough Council. The fair value of this land has been valued at £2.484 million and is reflected in the Department's Waste 2017/18 Capital Programme spend, although there was no draw on the existing Waste Capital Programme budget.
- 4.11. Turning to the County Council's Flood Risk and Coastal Defence (FRCD) Programme, total spend of £0.901 million was achieved, due mainly to work undertaken on schemes in Hambledon (£0.405 million), Buckskin, Basingstoke (£0.265 million), Outer Winchester (£0.078 million) and flood alleviation measures along the A32 at Lower Farringdon (£0.123 million).
- 4.12. Additionally, Appendix 1 of this report shows a negative expenditure of £0.489 million for the Solent Enterprise Zone. This is due to final account adjustments against payments in advance.

## **5. Delivery 2017/18**

- 5.1. This section details significant points concerning the delivery of elements within each Economy, Transport, and Environment sub-programme in 2017/18.

### **Structural Maintenance Programme**

- 5.2. The £54.159 million Structural maintenance programme for 2017/18 was completed, with the exception of those schemes carried forward, as detailed in Appendix 3. Within the year, 448 Highways planned maintenance schemes and 66 Safety engineering schemes aimed at reducing traffic collisions were completed.
- 5.3. In addition to the completed Highways planned maintenance and Safety Engineering schemes, the Structures team (responsible for the inspection and maintenance of approximately 1,850 road bridges, footbridges and retaining walls across Hampshire) completed Pale Lane brick arch repairs and another road/rail interface site - Redan Road Aldershot safety improvement works, which was completed in collaboration with Network Rail. In addition, following extensive liaison and collaboration with Highways England and Southampton City Council, the Structures team also completed the replacement of 21 carriageway joints on the Redbridge Viaduct initial phase under weekend closures.

### **Integrated Transport Programme**

- 5.4. On transport, the Major Schemes programme continued to progress well in 2017/18, with 15 major schemes (>£2 million) across the county either being designed or in delivery at the end of 2017/18, with a forecast investment of more than £160 million. The growth in the Integrated Transport Programme (ITP) has been enabled through the successful bidding for competitive funding, with 69% of 2017/18 ITP spend being sourced in this manner.
- 5.5. Progress across the rest of the transport programme has been strong with over 30 different named schemes (value between £0.05 million - £2 million) in delivery at the end of 2017/18, with a further 12 schemes completed in 2017/18. In addition, 30 minor works schemes (value < £0.05 million) were completed in 2017/18 with another 30 at various stages of delivery.

#### **Waste Programme**

- 5.6. Due to the recent HWRC service provision review and the continued efficiencies across the programme, all site improvements have been delivered through the Hampshire Waste Recycling Centre management contract site improvements programme.

#### **Flood and Coastal Defence Programme**

- 5.7. Work on the Flood Risk and Coastal Defence Programme continued well. In particular the Hambledon Flood Alleviation Scheme was completed and Phase 1 of the flood alleviation measures along the A32 and Lower Farringdon has progressed. This will culminate in a preliminary design for improving connectivity and capacity in the drainage system by the end of summer 2018.
- 5.8. Preliminary design work for the Outer Winchester Flood Alleviation Programme, covering Littleton, Headbourne Worthy and Kings Worthy, also took place in 2017/18 and is due to be completed in summer 2018.

### **6. Challenges and Opportunities 2018 and beyond**

- 6.1. This section details the significant challenges and opportunities for the Department of the capital programme in 2018/19 and future years. Where required it also provides a recommendation for the Executive Member for Transport and Environment.
- 6.2. Expenditure of £95 million for 2018/19 was estimated in January 2018 (Appendix 2 of the Executive Member for Environment and Transport report). This figure will be amended to take into account the programme changes as they develop through the year, including those outlined in Section 6.

#### **Structural Maintenance Programme**

- 6.3. In January 2018 Hampshire County Council submitted to the Department for Transport the self-assessment for the Incentive Fund bid. The Department for Transport endorsed our self-assessed score at Level 3 (the highest rating) which resulted in the County Council receiving grant funding of £4.531 million for 18/19.

- 6.4. In March 2018 the Department for Transport brought forward payment of the majority of Hampshire County Council's 2018/19 Pothole Action Fund allocation into 2017/18, with the remaining £0.758 million of the 2018/19 payment received in April 2018. In addition, in June 2018 the Cabinet agreed to the carry forward of £0.6 million from the 2017/18 Winter Maintenance budget as well as the allocation of £1.4 million from the County Council net corporate savings to support 2018/19 delivery.
- 6.5. Budget adjustments, detailed in this report, result in the Structural Maintenance 2018/19 Programme increasing to £69.720 million. It is therefore recommended that the Executive Member for Environment and Transport approves the adjustment of the Structural Maintenance programme to £69.72 million.

<b>Structural Maintenance 2018/19 Budget</b>	<b>£'000s</b>
<b>Original 2018/19</b>	<b>40,025</b>
<b>Carry forwards from 2017/18</b>	20,834
<b>DfT Highways Maintenance Incentive Fund adjustment</b>	36
<b>Expected 2018/19 Pothole funding received in 2017/18</b>	-1,365
<b>Capital Priorities funding</b>	10,280
<b>Project Approvals</b>	-90
<b>Adjusted budget 2018/19</b>	<b>69,720</b>

- 6.6. In 18/19 the Structures team will be designing a number of structures on both the Stubbington bypass and the Botley bypass. In addition the team will be preparing for the next phases of Redbridge Viaduct and, with land issues nearing resolution, will be designing the new Holmsley bridge structure.
- 6.7. £1.5 million has been allocated for the delivery of safety engineering schemes across a range of established casualty reduction programmes. An additional £0.45 million has been allocated for the delivery of Traffic Management measures, with a proportion of this money passed to the district councils who deliver on-street parking controls on behalf of the County Council. The remaining allocation is to be used by the County Council to deliver low cost schemes to aid highway safety.
- 6.8. In February 2018, Hampshire County Council agreed to the recommendation to part fund a number of capital priority schemes within Hampshire County Council's Capital Programmes. This included the following three Structural Maintenance capital schemes:

<b>Scheme</b>	<b>Total cost of scheme</b>	<b>Existing ETE Contribution</b>	<b>Net Contribution</b>
Holmsley Bridge	£5.5m	£2m	£3.5m
Redbridge Causeway (Viaduct	£8m	£3.8m	£4.2m

additional phase)			
Highways - Traffic Management Infrastructure	£2.58m	£0.0m	£2.58m
Total	£16.08m	£5.80m	£10.28m

Commencement of these schemes is expected as part of the 2018/19 Structural Maintenance programme.

### **Integrated Transport Programme**

- 6.9. On transport, schemes to the value of up to £100 million are expected to commence delivery in 2018/19, of which the majority relates to the start of delivery of five major schemes (> £2 million) across the county.
- 6.10. The Integrated Transport Programme, as detailed in the Executive Member for Environment and Transport Capital Programme 2018/19, 2019/20 and 2020/21 paper (16 January 2018) contained two schemes; Whitehill Bordon Integration Phase 1 (£1.15 million) and Whitehill Bordon Integration Phase 2 (£2.85 million). It has now been agreed that these schemes will be managed as one single scheme named Whitehill Bordon Integration (£4 million), and will be reflected in the 2019/20 Capital Programme in this way.
- 6.11. Hampshire County Council is in negotiations with the Department for Transport and Highways England to be the scheme promoter and delivery partner for the junction improvement at Junction 10 of the M27. Funding for the delivery of this scheme would come from a range of sources, including Solent LEP's Local Growth Deal, the Department for Transport retained Local Growth Fund, Homes England Housing Infrastructure Funding: Marginal Viability Fund and from developers. Hampshire County Council has been allocated an initial £1.5 million of funding to enable design work to progress from the Department for Transport's retained funding. Given this, it is proposed that the scheme initially enters the Economy, Transport, and Environment Capital Programme at a value of £1.5 million (actual overall scheme value currently estimated at £66million).
- 6.12. As the initial £1.5 million of funding for the M27 Junction 10 scheme is 100% externally funded it is noted that, in accordance with Hampshire County Council Financial Regulations, the Director of Economy, Transport, and Environment can approve this scheme's entry into the Capital Programme at this value. If in due course the design work is concluded successfully and cost estimates and funding sources are confirmed including accountability for financial risk, a proposal to add the full value of the scheme will need to be brought forward, with approval sought in accordance with the Financial Regulations.

6.13. In March 2018 the Executive Member for Policy and Resources agreed the virement of £1.32 million from the Market Towns fund to the Economy, Transport and Environment Capital Programme with the following initial allocations:

<b>Market Town</b>	<b>Indicative allocation</b>
Alton	£300,000
Andover	£300,000
Petersfield	£300,000
Winchester	£300,000
Reserve	£120,000
<b>Total</b>	<b>£1,320,000</b>

6.14. The allocation was made on the basis that, at this stage, these are indicative allocations only to those areas that have been identified under the criteria as market towns. There therefore remains the opportunity to provide additional funding in the future, either to extend the reach of the programme or to provide additional funds in the towns highlighted above, should a suitable business case be put forward, especially where this attracts other local investment from district, town, or parish councils. Schemes utilising this funding will continue to be developed in 2018/19.

#### **Waste Programme**

6.15. The majority of the 2018/19 Waste minor works programme will continue to be delivered through the Hampshire Waste Recycling Centre management contract site improvements programme. There will, however, be expenditure of £0.15 million from the Waste capital programme to fund the provision of 10 sets of steps for use at the single level HWRCs where customers have to climb up to the bin level in order to deposit their waste. This work is required to meet with guidance from the Health and Safety Executive and relevant British Standards.

#### **Flood Risk and Coastal Defence Programme**

6.16. Two major flood alleviation schemes in Buckskin, Basingstoke and Romsey are due to start construction in 2018/19. In March 2018 the Economy, Transport, and Environment Department was advised that it had been successful in its application for £1.75 million of Environment Agency Capital Grant and £2.2 million of Local Levy contribution from the Thames Regional Flood and Coastal Committee towards the Buckskin scheme. This scheme gained approval to proceed with procurement and construction by the Executive Member for Environment and Transport in April 2018. It is expected that the Project Appraisal for the Romsey scheme will be brought forward in due course.



6.17. Flood alleviation measures for other locations on the Flood Risk and Coastal Defence 'main programme' are currently being developed and the opportunity to bring works forward in 2018/19 and 2019/20 is being explored. Investigations have been undertaken for all locations on the 'main' and 'pipeline' programmes of the Flood Risk and Coastal Defence programme. These have sought to understand the overall requirement for flood risk intervention. The outcomes of these investigations are being shared with the Environment Agency and other key partners in order to establish the next steps. The recommendations will be reported to the Executive Member for Environment and Transport at a future decision meeting.

**CORPORATE OR LEGAL INFORMATION:****Links to the Strategic Plan**

<b>Hampshire maintains strong and sustainable economic growth and prosperity:</b>	Yes
<b>People in Hampshire live safe, healthy and independent lives:</b>	Yes
<b>People in Hampshire enjoy a rich and diverse environment:</b>	Yes
<b>People in Hampshire enjoy being part of strong, inclusive communities:</b>	Yes

**Other Significant Links**

<b>Links to previous Member decisions:</b>	
<u>Title</u>	<u>Date</u>
<a href="#">HCC Revenue Budget and Precept 2018/19</a>	05/02/2018
<a href="#">HCC 2017/18 – End of Year Financial Report</a>	18/19/06/2018
<b>Direct links to specific legislation or Government Directives</b>	
<u>Title</u>	<u>Date</u>

**Section 100 D - Local Government Act 1972 - background documents**

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

DocumentLocation

None

## **IMPACT ASSESSMENTS:**

### **1. Equality Duty**

1.1. The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

**Due regard in this context involves having due regard in particular to:**

- a) The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- b) Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- c) Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity which participation by such persons is disproportionately low.

### **1.2. Equalities Impact Assessment:**

This is a financial report amending or proposing budgets for programmes and individual schemes. Changes or proposals for individual schemes will have been made following consultation, and will have undertaken their own specific consideration of equalities issues. The decisions in this report are financial, and mainly relate to in-house management of accounts.

### **2. Impact on Crime and Disorder:**

2.1. No specific proposals.

### **3. Climate Change:**

- a) How does what is being proposed impact on our carbon footprint / energy consumption?
- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

No specific proposals.

**ETE Spend by sub-programme 2017/18**

<b>Gross Expenditure</b>	<b>To 31 March 2018</b>
	<b>£</b>
Structural Maintenance	37,008,671.57
Integrated Transport Programme	34,602,533.71
Flood & Coastal Defence Management	900,994.12
Solent Enterprise Zone	(488,747.81)
Community Transport	13,320.34
Waste	2,484,131.00
PRIP (residual after transfers to ITP)	21,175.59
<b>TOTAL</b>	<b>74,542,078.52</b>

**Details of Funding used 2017/18****ETE Capital Funding Summary**

	£
Contributions:	
Other Local Authorities (OLAs)	192,406
Developers	2,667,474
Successful competitive bids (LEP LGF)	26,412,407
Other contributions	3,518,158
Grant income	38,680,844
Miscellaneous income	57,039
Local Resources	3,013,750
<b>Total funding</b>	<b>74,542,079</b>

Developers = S106 Agreements

**Further Detail on Successful competitive bids and Other contributions funding****HCC Capital Schemes**

		£
Eastleigh HWRC	Eastleigh HWRC	2,484,131.00
Enterprise M3 LEP	Non Principal Roads - Surface Dressing	3,000,000.00
Enterprise M3 LEP	Thorneycroft Roundabout, Basingstoke	510,929.30
Enterprise M3 LEP	A30 Winchester Road Roundabout, Basingstoke	253,950.19
Enterprise M3 LEP	A33 Ringway/Popley, Basingstoke	168,772.96
Enterprise M3 LEP	Whitehill Bordon Phase II - Section A	6,424,286.69
Enterprise M3 LEP	Access to Fleet Station	2,348.15
Enterprise M3 LEP	EM3 Merton School Improvements, Basingstoke	15,151.79
Enterprise M3 LEP	A33 Crockford and Binfields, Basingstoke	3,764,743.53
Enterprise M3 LEP	EM3 Westgate/Western Schools	(2,294.93)
Enterprise M3 LEP	Whitehill Bordon A325 Integration Works	62,903.56
Enterprise M3 LEP	West Ham Roundabout, Basingstoke	60,762.10
Enterprise M3 LEP	Whitehill Bordon A325 Integration Gateways	92,700.98
Enterprise M3 LEP	RTPI Winchester Bus Station	39,399.00
Enterprise M3 LEP	Whitehill Bordon Phase II - Section B	24,105.80
First Hants and Dorset	Eclipse Busway Completion of phase 1	112,019.11
Highways England	M27 Junction 9 and Roundabout, Whiteley	896,717.05
Milngate Developments	Heritage Way, Gosport - Banned U-Turns	291.00
Solent LEP	Newgate Lane South	5,123,040.90
Solent LEP	A27 Dualling East and West of St Margaret's Rbt, Fareham	5,091,123.83
Solent LEP	A27 Station Rbt/Gudge Heath Lane, Fareham	835,976.00
Solent LEP	Stubbington Bypass	818,301.15
Solent LEP	Stubbington Bypass - land and enabling works	665,416.07
Solent LEP	Stubbington Village works	1,854.00
South West Trains	St Pauls Hill, Winchester	25,000.00

**HCC SUB TOTAL****(30,471,629.23)**

**Daedalus**

Solent LEP	Solent EZ Phase 3 - Daedalus Drive - new road	(203,417.93)
Solent LEP	Solent EZ Phase 3 - Daedalus Drive - foul upgrade	12,591.30
Solent LEP	Solent EZ Phase 3 - Daedalus Drive - power upgrade	(350,237.45)
<hr/> <b>Daedalus SUB TOTAL</b>		<b>(541,064.08)</b>

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**29,930,565.15**

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## Schemes Not Started by 31 March 2018 - To Be Carried Forward to 2018/19

Scheme	Control Basis Starts or Exp	Value £000	Reasons for Delay (Please complete for each scheme)
<b>Structural Maintenance</b>			
Holmsley Bridge	Exp	2,000	Accumulating funding for major scheme over a number of years
Redbridge Causeway	Exp	3,791	Accumulating funding for major scheme over a number of years
Havant Footbridge	Exp	250	Funding set aside for future scheme.
Langstone Bridge	Exp	300	Carry forward of funding for 18/19 scheme
Bridges - Misc	Exp	634	Carry forward of funding for 18/19 schemes
Albermarle Avenue	Exp	650	Accumulating funding for major scheme over a number of years
Reeds Lane, Church Road	Exp	118	Carry forward of funding for 18/19 scheme
S38 Street Lighting Upgrades	Exp	50	Carry forward of funding for 18/19 schemes
A31 at Alton	Exp	500	Carry forward of funding for 18/19 scheme
F684 West Street Fareham	Exp	250	Carry forward of funding for 18/19 scheme
Rowner Road, Gosport B3334	Exp	420	Carry forward of funding for 18/19 scheme
Safety Fencing Performance Spec	Exp	60	Carry forward of funding for 18/19 schemes
Highways - Misc Op Res	Exp	5,880	Carry forward of funding for 18/19 schemes
Depots - Structural Maintenance	Exp	1,839	Carry forward of funding for 18/19 schemes
Highways Lab building and equipment upgrade	Exp	118	Accumulating funding for major scheme over a number of years
Misc schemes	Exp	296	Carry forward of funding for 18/19 scheme
Supplementary DfT Pot Hole Grant	Exp	1,480	Late Notification of additional 2017/18 Grant Funding
DfT Flood Resilience Grant	Exp	2,198	Advanced payment of 2018/19
<b>Safety</b>			
Low Cost Safety Schemes Programme (LCP)	Exp	130	Slight delay to delivery of the programme. Commitments remain in 2018/19
Casualty Reduction Programme (CRP)	Exp	125	Slight delay to delivery of the programme. Commitments remain in 2018/19
Carriageway Surface Treatment Programme (CSTP)	Exp	203	Slight delay to delivery of the programme. Commitments remain in 2018/19
Route Assessment Programme (RAP)	Exp	30	Slight delay to delivery of the programme. Commitments remain in 2018/19
Misc Casualty Reduction Underspends	Exp	228	Slight delay to delivery of the programme. Commitments remain in 2018/19
<b>Minor Traffic Management</b>			
Bodycoats Road, Chandlers Ford	Exp	40	Slight delay to delivery of scheme
Misc Minor Traffic Management Underspends	Exp	138	Slight delay to delivery of the programme. Commitments remain in 2018/19
<b>Other</b>			

## Additional Appendix 3

Flood and Coastal Defence Management	Starts	5811	Budget carried forward to fund emerging programme
Market Town Fund	Starts	1320	Budget carried forward to fund emerging programme
Unallocated Share of 16/17 Capital Receipts	Starts	188	Carry forward of funding for 18/19 BRT Eclipse Busway Completion of Phase 1 scheme
<b>Total Environment</b>		<b>29,047</b>	



**The following is a list of projects where delegated decisions have been made.**

2017/18 Harts Farm Way, Havant – scheme deferred to 2018/19 programme.

2017/18 Barncroft Way, Havant – scheme deferred to 2018/19 programme and increased in value by £10,000 to £261,000.

2017/18 Long Lane Footway, Marchwood, Phase 2 – scheme deferred to 2018/19 programme.

2017/18 Andover: Ped Crossing Improvements on Vigo Road (eastern end) – scheme taken out of Capital Programme as it will now be completed as part of the Minor works programme.

2018/19 Stoke Road Gosport – Bus Priority Measures – scheme taken out of Capital Programme due to funding not being confirmed.