

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Lead Member for Universal Services
Date:	23 January 2023
Title:	ETE Capital Programme Quarter 3 2022/23
Report From:	Director of Universal Services

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Purpose of this Report

1. The purpose of this report is to provide a high-level summary of progress and delivery within the capital programme in 2022/23.

Recommendation

2. That the Executive Lead Member for Universal Services notes the latest progress in the delivery of the Transport and Environment capital programme in 2022/23.

Executive Summary

3. The Transport and Environment capital programme contains a range of projects, including but not limited to, highways maintenance, transport improvements, flood alleviation, waste management, bridge strengthening, town centre improvements and highways safety.
4. The Transport and Environment 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.
5. This paper provides a short narrative summary of progress and delivery within the capital programme. The additional appendices to this report provide more detailed information and are referenced where relevant.
6. The building and highway construction industries continue to exhibit strong evidence of volatility on the back of Brexit and the Covid pandemic with the consequence that inflation indices have been increasing significantly over the last two years. The on-going war in Ukraine has compounded these existing challenges and is causing extreme cost pressures which calls for some difficult decisions on the capital programme particularly within Integrated Transport. As we face an uncertain economic outlook with the risk of cost increases, it is important that the capital programme as a whole is protected by prioritising

investment on schemes that will have more strategic impact providing wider benefits to the public and value for money. Protecting larger strategic schemes that are already committed will undoubtedly have an impact on other parts of the capital programme and future schemes.

7. As a result, this paper contains details of schemes that are experiencing cost pressures and require increases in values to ensure that schemes remain financially resilient whether for initial approval or post initial approval. Recommendations for these approvals are included in the Universal Services Proposed Capital Programme 2023/24, 2024/25 and 2025/26 report also on this agenda or will be taken to Cabinet in February 2023.

Expenditure and Finance

8. This section provides an update on the capital programme expenditure and finance since the beginning of 2022/23.
9. Gross spend across the capital programme from 1 April to 31 October 2022 is £56.479million, which is almost 4% lower than in the previous year, as there are fewer major schemes in construction at this point compared to last year. Appendix 1 shows where expenditure is being made across the programme.
10. A review of planned expenditure was undertaken in the autumn, taking in to account planned carry forwards for schemes due to commence in future years as notified at this point. Further review will take place before the end of the financial year, and based on experience, further deferments and/or amendments are likely to occur in the final quarter and works may be subject to potential impacts from adverse winter weather events and uncertain economic factors. Last year's actual outturn was £111million and at this stage in the financial year, based on the spend trajectory to date, the predicted outturn is likely to be slightly lower, in the region of £105 - £110million.
11. There is significant uncertainty with respect to costs in the current economic climate and the outturn could be increased due to the continuing impact of construction inflation from material and labour shortages and rising fuel costs.
12. The inflationary levels seen in the construction market continue to have a financial impact on the whole of the Transport and Environment capital programme and it is difficult to predict whether the impacts will be permanent or just transitory. To understand the level of financial pressure that the programme is facing and to navigate a way forward, it has been considered prudent to review cost estimates in line with industry recommendations to ensure that capital projects include sufficient provision for inflation. Early investigation has shown that the capital programme has an inbuilt pressure of at least £6.9million and a range of measures are being proposed to manage this. These include continuing to engage collaboratively with delivery partners to anticipate and where possible manage price and delivery pressures in the supply chain; defer schemes where possible to reduce inflationary impact and submit bids to the corporate inflation underwrite (announced by the Council in July 2022) for additional funding.
13. Challenges arising from market capacity continue with supply partners advising that they are operating at close to capacity with limited opportunities within the labour market to secure additional resource of suitable quality. To manage

these challenges, Hampshire County Council continues to work collaboratively with delivery partners by for example, staggering the release of tenders and construction start dates to minimise the risk. Whilst contractors have been secured so far, there remains a risk that some tenders may receive low, or no bids and tenders will be higher priced which will impact the capital programme.

14. The Executive Lead Member for Transport and Environment Strategy has approved no project appraisals since the ETE Capital Programme Quarter 2 2022/23 report.
15. There have been 9 amendments made to the capital programme under delegated authority since the last Executive Member decision day as detailed in Appendix 3. It is expected that further changes, including a small number of deferrals for schemes programmed to be delivered in 2022/23 to 2023/24, will be made in the last quarter of this financial year.
16. As mentioned in the previous update, last summer, Hampshire County Council submitted a £17.9million bid covering transport improvements in Havant and Gosport. The County Council, along with several districts that also submitted Levelling Up Fund bids with transport elements, is still awaiting the bid outcome, at the time of writing.
17. The County Council also expects to be asked by Active Travel England to bid for Active Travel Fund Tranche 4 capital funding in early 2023, which is estimated to be in the region of £15million. This is in addition to the submission of a feasibility study into Mini-holland funding for Winchester for potential funding of between £10 to £30million.
18. In October, Active Travel England provisionally allocated £1million of revenue funding to support Hampshire County Council's capacity and capability to deliver high quality walking and cycling schemes. The County Council has yet to hear confirmation of this funding.
19. The potential financial impact of the national position across the highways and construction sectors caused by the uncertainties of material price increases and availability of labour, as mentioned in the previous update, is ongoing. These pressures are reflected within the sub-programme updates that follow in this report.

Delivery and Programme Changes

20. This section details significant points concerning the delivery of the elements within each Transport and Environment sub-programme since the last report. As already mentioned, recommendations for amendments to the capital programme for approval are included in the ETE Proposed Capital Programme 2023/24, 2024/25 and 2025/26 report also on this agenda.

Structural Maintenance programme

21. The Structural Planned Maintenance sub-programme continued to progress well at the end of quarter 3, despite a wet October/November, but has been disrupted by the pre-Christmas cold snap. At the time of writing, 97% of schemes have been ordered and 62% have been delivered this year. Even following a delayed start, the carriageway surface dressing programme has

completed and good progress is being made on footway surface treatments. Carriageway resurfacing is now largely completed with just a few sites programmed for quarter 4 with footway resurfacing and drainage schemes all currently on programme.

22. Whilst there is good progress on delivery, the programme continues to face significant financial challenges as costs continue to rise at an unprecedented rate. The inflationary pressure on the highway maintenance service for 2022/23 is forecast to be in the region of £4.5million, which will significantly erode the additional £7m funding provided at the start of the year to increase Highway maintenance activity. However, the County Council continues to work collaboratively with Milestone, and their supply chain partners, to mitigate the risks and impacts wherever possible.
23. The County Council continues to push the use of cold recycled binders from the Micheldever Recycling Plant whenever possible and utilise them in most carriageway and footway schemes. Joint working has also seen the mobilisation of new plant capable of mixing recycled concrete, utilising recycled material taken from the Hampshire road network. This is still in the early stages but should provide an additional sustainable option in place of conventional concretes.
24. Turning to the Structures sub-programme, work at Redbridge Causeway is continuing. On the westbound structure, Redbridge Viaduct, replacement of the pedestrian railings began in October with approximately 300m of old railings being removed and replaced with new higher railings to accommodate cyclists. Rail possessions were required to work on sections over the railway. At the same time work continued under the eastbound structures, removing defective concrete from one of the bridge spans over the river and installing scaffolding and hoarding under other spans. There continue to be pressures on the budget due to increases in fuel, material, and labour costs.
25. The bridge design for Garnier Road in Winchester was finalised, and the scheme contract documents went through audit in preparation for pricing. The scheme remains on track to start in spring 2023. At the end of October, Network Rail commenced refurbishment of the Campbell Road bridge in Eastleigh. This work is part funded by Hampshire to ensure the bridge remains unrestricted in terms of loading capacity, as it is the only route into residential and business areas of Campbell Road.
26. The Team continues to work on smaller maintenance works and has recently completed renovation of sea defence bays supporting the highway at Lepe foreshore. It is also providing structures support for several Highway and Operation Resilience led schemes.
27. Recruitment of staff resources continues to be a major challenge as Bridge Engineers remain in short supply.

Integrated Transport programme

28. Major schemes (over £2million) totalling in excess of £90million are showing good performance, despite some challenges as they move towards completion. These include Brighton Hill Roundabout (£20.75million), M27 Junction 9 (£23.128million), A326 Waterside corridor (£11.4million), Lynchford Road

(£10.880million), Botley Bypass (£23.1million) and Woodhouse Lane South, Botley (£6.044million).

29. Good progress on construction continues into quarter 3 of 2022/23 with the following notable achievements:
- the first Transforming Cities Fund scheme has been completed with bus improvements delivered in Portchester. Works were co-ordinated with major resurfacing works to deliver an enhanced scheme which minimised disruption and maximised efficiencies;
 - construction of the Farnborough Growth Package (North Camp) which delivers increased capacity, improved walking, cycling and public transport facilities and an improved public realm commenced in October 2022. Lynchford Road eastbound has been closed for the 12-month duration of the contract creating some local challenges which are being managed;
 - works at Brighton Hill roundabout delivering capacity, walking and cycling improvements are progressing to programme;
 - capacity improvements at M27 (Junction 9) are making good progress and are close to completion;
 - Stubbington Village improvements (complementary to the bypass scheme) are progressing well with completion scheduled for Spring 2023; and
 - successful partnership working between Milestone Infrastructure and the Hampshire County Council team to finalise designs, agree a target cost and address buildability challenges on the final section of Botley Bypass (Winchester Street to A334) and a site start for Summer 2023 is scheduled.
30. Design and procurement of the suite of schemes within the Transforming Cities programme (TCF) across Southampton and Portsmouth city regions are underway with contractors appointed for the Gosport Interchange and Delme Improvements with main works scheduled to commence in early 2023. A number of schemes will commence on site in quarter 4 including Bedhampton bus improvements and Redbridge Causeway to Eling cycleway.
31. As mentioned in the previous update, change control seeking a programme extension for elements of the Portsmouth portfolio was considered by the Department for Transport in October 2022 and the outcome is still awaited. Government announcements detailing the overwhelmingly high level of requests from local authorities and the subsequent delays incurred in the change control process, introduces an element of uncertainty for the County Council especially as it is unclear whether the government can cover additional costs for the programme nationally. The County Council has limited opportunities for additional financial support for these programmes, and if the government are unable to provide funding to help councils deal with inflationary pressures, some schemes may need to be curtailed or withdrawn. This course of action should be a last resort and where possible, local developer funding will be allocated, if it specifically aligns to TCF objectives and brings benefit to the local community.
32. As already mentioned in this update, the high levels of inflation, particularly seen since May this year and which are projected to continue, are affecting the financial viability of a number of schemes. To manage cost pressures, it is likely that the County Council will have to rely on its own resources. Therefore, it is

important that the capital programme is protected by prioritising investment on schemes that will have more strategic impact providing wider benefits to the public and value for money.

33. Of particular note is the Botley Bypass scheme which is predicted to have a significant increase in its cost estimate due to inflationary factors. In addition, there is a need to increase the risk contingency to cover other delivery issues such as very challenging ground conditions, particularly in relation to the construction of the new bridge over the river Hamble, and a new risk relating to the recent reclassification of a large diameter water extraction main, which runs adjacent to and underneath the bypass, as being of strategic importance and therefore requiring additional protections. A funding support package has been identified for an increase from £23.1 million to £31.1 million from additional local resources and developer funding as well as a request of £2.9 million from the Capital Inflation Risk Reserve. This is a provisional allocation until the target cost has been confirmed and a further report will be presented to the Executive Lead Member for Universal Services to consider the full Project Appraisal, as outlined in the Outline Project Appraisal considered in May 2022.
34. Inflationary pressures have also affected the Stubbington Bypass scheme, which is practically complete and has been open since 30 May 2022, as finishing works on certain elements continued until the end of November. These works included additional street lighting for safety and amenity reasons combined with delays to street lighting electrical connections, additional uncharted services and the implementation of additional facing work to ensure long term durability. The combined effect of these factors together with inflationary and commercial pressures associated with the conclusion of the main contract, has led to an increase in the project costs of £2.2 million and results in an overall scheme value forecast of £44.195 million.
35. Delays with planned utility diversions and additional works have impacted adversely on the main programme for the Junction 9, M27 scheme with completion now forecast in winter 2022/23. These additional requirements have lengthened the programme timescales and coupled with the current cost inflation seen across infrastructure schemes, as previously mentioned, the value is expected to rise by £1.325 million. This represents 5% from the current cost estimate and results in an overall scheme value forecast of £24.453 million.
36. Continuation of design work on the Old Lynchford Road Active Travel scheme, part of the Farnborough Growth Package (North Camp), has led to a revision of the scheme proposals. The scope of the works has been increased to resolve surface water ponding in the location, primarily relating to additional drainage works to increase the capacity of the existing surface water drainage system. These design changes have increased construction cost estimates, resulting in an increase in the scheme cost of £0.511 million.
37. Recommendations to approve adjustments to the capital programme values of the schemes outlined in paragraphs 33 to 36 are included in the Transport and Environment Capital Programme 2023/24, 2024/25 and 2025/26 which is tabled elsewhere on this agenda. Schemes of lower value have been amended via Director Delegated Decision, due to value and these are shown in Appendix 3.
38. The sub-programme for schemes below £2 million continues to be very active with a range of schemes in development or delivery across the county.

Improvements in Whitehill and Bordon have been completed at Budds Lane/ Station Road (west). In January 2023, the Arrival Square scheme (delivering public realm, walking and cycling improvements to support the regeneration) will start on site.

39. Outturn costs on the Anstey Road/Anstey Lane, Alton Junction improvements scheme and the Whitehill and Bordon Green Grid Green Loop (GGGL) Tesco Cycle Improvements completed schemes are higher than originally forecast. In line with governance requirements, post completion reports are provided in Appendix 4 of this report.
40. As previously mentioned, the ongoing challenges facing the highways construction sector arising from increases in fuel, material and labour costs, continue to impact the delivery of the capital programme. To manage these challenges and maintain a robust capital programme, the County Council prioritises collaborative working with contractors and the supply chain. For example, a two-stage procurement process has been adopted, where appropriate, for some schemes to ensure early contractor involvement in the development stage to mitigate cost and timescale risks. This approach has been adopted for Botley Bypass and the TCF schemes at Gosport and Delme.
41. Turning now to the 2022/23 Casualty Reduction works sub-programme, which consists of a range of safety improvement schemes due to be implemented across the county. There are 109 schemes currently programmed, an increase of 2 compared to quarter 2, as detailed in Appendix 2. Due to the reactive nature of this sub-programme, it is likely that further schemes will be added over the remainder of the year. So far, approximately £688,000 has been spent, with 41 schemes completed, 18 on order with our contractor, 25 in design and 1 deleted (majority let via HHSC, Milestone).
42. Climate change improvements are automatically built into this programme as reductions in injury accidents are likely to reduce congestion and delays on the network. In the past decade, the County Council has also moved away from using high cost, shorter life materials such as high friction surfacing to more traditional surfacing options which are less damaging to the environment longer term due to reduced ongoing maintenance costs.

Waste programme

43. The business case for £23.1 million investment by the County Council, in a new Materials Recovery Facility (MRF) at Chickenhall Lane in Eastleigh, was approved by the Executive Lead Member for Transport and Environment Strategy on 3 October 2022, with granting of planning permission for the facility granted on 19 October 2022. The majority of quarter 3 has been spent working to discharge the pre-commencement planning conditions in addition to commencing the detailed design work. This project is particularly complex as it is linked to the need for all of the other Authorities in Hampshire, as well as Portsmouth and Southampton cities, to change their waste collection services to meet with the specification for the new facility and significant work is going into the transition to the new system.
44. As part of this work, suppliers of both the civils and processing elements of the project have been contacted to determine revised costs and timeframes and these have indicated a significant increase in prices as well as a delay to

delivery. At present these can be managed within the approved budget and further engagement with the supply chain is planned to review costs ahead of procurement.

45. The delivery of this project will enable a significant increase in recycling across the whole of Hampshire, Portsmouth and Southampton diverting material out of the residual waste stream and into recycling, leading to a significant carbon reduction of the domestic waste system.
46. There have been no further works related to the closed landfill or Household Waste Recycling Centre (HWRC) programmes during this quarter with resources focused on the HWRC contract variation.

Flood Risk and Coastal Defence programme

47. The final part of the pipework at Sycamore Road was completed in November 2022. This scheme will reduce the impact of surface water runoff by creating better connections with the existing road drainage in Sycamore Road and raising the level of a footpath at the King George playing fields to provide access in flood conditions. At Rectory Road, all work has now been completed and the scheme is providing improved protection to properties.
48. At the time of writing, the final element of Phase 2a (off-highway) works of the Farringdon Flood Alleviation Scheme are due to complete in December, weather permitting. The proposed road inlay works through Lower Farringdon are now to be incorporated into the Phase 2b works to complete the various remaining drainage work packages, and minimise disruption to the community and road users, in Spring/Summer 2023. Discussions continue with a number of landowners to finalise and agree the legal agreements to enable off-highway elements to go ahead.
49. Phase 3 construction of the Buckskin Flood Alleviation Scheme concluded at the end of May 2022. Investigations and modelling work have been undertaken to assess the completed scheme. This has confirmed that the scheme has successfully delivered all the expected benefits and residual risks are reduced to an acceptable level. The scheme is currently within its maintenance period.
50. The Outer Winchester Flood Alleviation Scheme covers Littleton, Headbourne Worthy and Kings Worthy locations. Phase 1 works at Kings Worthy were completed in July 2021 and Phase 2 is estimated to commence in Spring/Summer 2023 with implementation of drainage improvements at Littleton and Headbourne Worthy locations. Licence agreements with third party landowners are ongoing and will be confirmed before the Phase 2 works go out to tender.

Community Transport programme

51. Business cases for replacing vehicles on the Community Transport Dial-a-Ride, Call & Go and Group Hire schemes are in the process of being approved. Exact amounts cannot yet be confirmed as this is an ongoing process, however it is estimated that this will be in the region of approximately £0.33million for 10 minibuses. No further mopeds have been purchased against the Wheels to Work Scheme.

52. There is still the intention to replace existing minibuses with electric vehicles but research to date is showing that there is little availability in the current market. It is therefore not likely that the County Council will invest in electric minibuses this financial year and will continue purchasing second hand diesel vehicles where an existing minibus needs replacement.

Consultation and Equalities

53. This is a financial report amending or proposing budgets for programmes and individual schemes, and therefore does not require a consultation.

54. Service changes or proposals for individual schemes will undertake their own specific consideration of equalities issues. This report has no direct effect on service users, so has a neutral impact on groups with protected characteristics.

Climate Change Impact Assessments

55. Hampshire County Council utilises two decision-making tools to assess the carbon emissions and resilience of its projects and decisions. These tools provide a clear, robust, and transparent way of assessing how projects, policies and initiatives contribute towards the County Council's climate change targets of being carbon neutral and resilient to the impacts of a 2°C temperature rise by 2050. This process ensures that climate change considerations are built into everything the Authority does.

56. The tools employed by the County Council to assess impacts on climate change adaptation and mitigation were utilised and found not to be applicable on grounds that the decision relates to a strategic programme rather than specific interventions. The tools will be applied to specific schemes and more detailed proposals in the future to assess any impacts and ensure they are reported.

REQUIRED CORPORATE AND LEGAL INFORMATION:

Links to the Strategic Plan

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

Other Significant Links

Links to previous Member decisions:	
<u>Title</u> ETE Proposed Capital Programme 2022/23, 2023/24 and 2024/25-2022-01-27-ELMETE Decision Day (hants.gov.uk)	<u>Date</u> 27/01/2022
Direct links to specific legislation or Government Directives	
<u>Title</u>	<u>Date</u>

Section 100 D - Local Government Act 1972 - background documents	
<p>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.)</p>	
<u>Document</u>	<u>Location</u>
None	

EQUALITIES IMPACT ASSESSMENT:

1. Equality Duty

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 by or under the Act with regard to the protected characteristics as set out in section 4 of the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation);
- Advance equality of opportunity between persons who share a relevant protected characteristic within section 149(7) of the Act (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic within section 149(7) of the Act (see above) and persons who do not share it.

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

- The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- 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.

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 undertake their own specific consideration of equalities issues. The decisions in this report are financial, and mainly relate to in-house management of accounts, and therefore have a neutral impact on groups with protected characteristics.

Appendix 1

Table of expenditure across ETE capital programme in 2022/23

Gross Expenditure	To 31 October 2022 Periods 1-7 £
Structural Maintenance	35,404,330
Integrated Transport Programme	20,210,447
Flood & Coastal Defence Management	837,968
Solent Enterprise Zone	1,509
Community Transport	13,249
Waste	0
Street Lighting	11,766
TOTAL	56,479,269

Appendix 2

Current 2022/23 Casualty Reduction Programme (Further schemes to be confirmed throughout 2022/23)

A3057 Winchester Rd j/w Old Winton Rd, Andover	A272/B3046 Crossroads, Cheriton
A3057 New St - Vigo Lane to Spring Lane, Andover	B3420 Andover Road North, Winchester
A33 Basingstoke Rd, Turgis Green	Gravel Hill, Swanmore - Speed Limit Improvements
A35 Totton Bypass WBound jw Bartram Rd (S), Totton	C40 Downhouse Rd j/w C66 Drift Rd, Clanfield
C423 Stakes Hill Rd/C423 Purbrook Way/Crookhorn Ln Rbt, Havant	A287 Farnham Road Climbing Lane, Ewshot
B3035 Botley Rd (Curdrige to Bishops Waltham) - Surfacing	B3035 Botley Rd, south of Bishops Waltham
A32 Mumby Rd & B3333 South St (Falklands Gdns-Bus Stn), Gosport	C352 Chestnut Ave j/w Arnold Rd Eastleigh
A325 Farnborough Rd/Prospect Ave ATS, Farnborough	A27 Bridge Rd/Brook Ln Rbt, Fareham
B2149 Petersfield Rd/B2149 Park Rd North/Elmleigh Rd Rbt, Havant	Grange Rd j/w Nimrod Dr, Gosport
A3 Portsmouth Rd/B2149 Dell Piece West/C116 Catherington LN ATS, Horndean	B2149 Petersfield Rd/Middle Park Way, Havant
B2150 Hulbert Rd/Purbrook Way Rbt (Asda rbt), Havant	B2149 Park Rd South/Solent Rd ATC, Havant
B2177 Bedhampton Hill/Old Bedhampton Hill, Havant	A32 Forton Rd j/w Lidl Car park, Gosport
C44 and C58 Popley Way, Basingstoke	A3(M)/B2150 Hulbert Rd Rbt, Havant
A325 Farnborough Rd (Clubhouse Rd Slips to Queens Rbt), Aldershot	A33 Basingstoke Rd/B3349 Odiham Rd Rbt, Riseley
A3025 Portsmouth Rd/C74 Grange Rd, Netley	A339/C70 The Avenue Lasham - VAS
Cyclists - High Risk Junctions	A323 High St/B3008 Windsor Way Ordnance Rbt, Aldershot
A36 Commercial Road (Beaumont Road to End of 30mph Speed Limit), Totton	C37 Templars Way/School Ln Rbt Knightwood, Chandler's Ford
C374 Highlands Road, Fareham	A3051 Botley Rd j/w Station Rd, Park Gate
Oakridge Road/Sherbourne Road, Basingstoke	A27 Botley Rd (30mph Section), North Baddesley
A326 Staple wood Lane to Twiggs Lane, Marchwood - VAS upgrade	A335 Leigh Road j/w Villeneuve St George Way, Eastleigh
New Ln j/w Crossland Dr Havant	B2177 Portsmouth Rd (50mph) Fishers Pond to Lower Upham
A32 School Rd/Bridge St/B2177 Southwick Rd, Wickham - W1071+ VAS upgrade	B3347 Ringwood Rd j/w Avon Causeway, Sopley
Hill House Bend, Liphook - EH853	A35 High St (A337 Romsey Rd ATC to A35 Gosport Ln), Lyndhurst
B3004 Headley Road (Standford through Passfield towards Liphook), Bordon	Sarum Hill (Flaxfield Rd to Winchester Rd), Basingstoke
C361 Longfield Ave/Bishopsfield Rd, Fareham	B3016 Odiham Rd, Winchfield
C94 High St, Odiham	C9 - Belmore Ln (Longwood Xrds to Salt Ln), North Upham
C13 Mylen Rd (Railway Bridge to Charlton Rd), Andover	A32 Mumby Rd, jw Clarence Rd, Gosport

Long Ln j/w Staplewood Ln, Marchwood	Crookhorn Ln (Trojan Way to Perseus Pl), Havant
A3057 Bend outside Abbess Lodge, Leckford	C18 Stoner Hill (Bridge Over A3 to Tad Cottage Rd), Steep
A27 Southampton Road, Titchfield	C146 Portsdown Hill Rd j/w Skew Rd, Fareham
B3035 The Hangers, Corhampton - Signs and Surfacing	C358 Bournemouth Rd/C37 Templars Way Asda Rbt, Chandlers Ford
Gravel Hill, Swanmore - VAS	A32 j/w Petersfield Rd / Froxfield Ln (Hedge Corner), Monkwood
A3090 Badger Farm Road, Winchester	A31 Hen and Chicken, Froyle
B3035 Botley Road j/w Chapel Ln, Curdridge	A326/A336 Goodies Rbt, Netley Marsh
A339 Newbury Rd (Star Inn Bend only), Kingsclere - B1011	B2149 Petersfield Road junc' The Drive, Havant
Purbrook Way (Barncroft Way to Hermitage Stream Bridge), Havant	A334 j/w B2177 Winchester Rd Shedfield
A339/A340 Rbt, Basingstoke	C412 Military Rd (Cocked Hat PH to Alder Lane Cycle Path) Gosport
C74 Grange Rd/C74 Woolston Rd, Netley - E747	Old Milton Rd New Milton
A30 / B3084 Leonards Grave Xrds, Broughton	Moving Traffic Orders (various tbc)
A35 (40mph Section to Cat and Fiddle PH), Hinton - NF1061	B2177 Portsdown Hill Rd/B2177 Bedhampton Hill Rd Rbt Havant
A30/A339 Hackwood Rd rbt, Basingstoke	A30 Hollom Down to The Warren Broughton Down
W1072 – B3049 Stockbridge Road / Stoney Ln Rbt, Winchester	C97 Southampton Rd j/w Mousehole Ln Hythe
C194 Townhill Way, West End	A326 Long Ln j/w Waltons Ave Holbury
A32 Forton Rd j/w Spring Garden Ln, Gosport	B3054 Beaulieu Rd/Bull Hill/Norley Wood Road, Boldre
C58 Faraday Rd j/w Gresley Rd Rbt, Basingstoke	Sarum Road/Woodmans Lane, Sparsholt
A272 Petersfield Rd/B2199 Pulens Ln/Inmans Ln, Sheet	A339 / B3051 Kingsclere
A27 Cornaway Rbt - F758	B3349 gateways - RAF Odiham
C97 Main Rd (All Saints Church to Claypits Ln), Dibden	A342 Andover Rd j/w C3 Tidworth Rd Shoddesden
B3272 Reading Rd / Sandhurst Rd, Yateley	A335 Leigh Rd j/w Villeneuve St George's Way Eastleigh
A31/A32 Chawton Rbt, Alton	B3342 Tollbar Way j/w Bubb Ln Hedge End
A33 Basingstoke Road (Winchester to Popham)	C220 Sandy Ln/Woolmer Hill Rd/Knockhundred Ln, Bramshott Chase
A30 London Rd/Elvetham Ln/Hulfords Ln, Hartley Wintney	A27 The Avenue/Station Rd Rbt Fareham
A337 Priestlands Place, Lymington	C366 West St/Grove Rd Fareham
B3385 Newgate Ln/Speedfields Park, Fareham	A32 Wickham Rd, Fareham (bend to the north of dual c/way)
Nightingale Avenue, Eastleigh	

Appendix 3

The following is a list of projects where delegated decisions have been made since the last report:

- LED Street Lighting Replacement Scheme – to increase the value of this scheme by £350,000 to £3,556,000
- Eastleigh Borough Council: Transforming Cities Fund – Bishopstoke Road, Eastleigh - to defer this scheme to the 2023/24 capital programme
- Eastleigh Borough Council: Fair Oak Placemaking - to defer this scheme to the 2023/24 capital programme
- Eastleigh Borough Council: West End High Street Placemaking - to defer this scheme to the 2024/25 capital programme
- Eastleigh Borough Council: Boorley Green Placemaking - to defer this scheme to the 2023/24 capital programme
- Rushmoor Borough Council: Minley Road, Farnborough Multimodal - to defer this scheme to the 2024/25 capital programme
- Test Valley Borough Council: North Baddesley: Firgrove Road to Castle Lane Cycle track - to defer this scheme to the 2023/24 capital programme
- New Forest District Council: Redbridge Causeway Package 4: Active Travel - to decrease the value of this scheme by £274,000 to £1,706,000 and defer it to the 2023/24 capital programme
- East Hants District Council: Whitehill & Bordon GGGL – Hogmoor Road Traffic Measures - to defer this scheme to the 2023/24 capital programme.

Post completion reports

2017/18	Anstey Road/Anstey Lane Junction Improvements, Alton
Post Completion report	
<p>The scheme involved the upgrade of the junction of Anstey Road/Anstey Lane, Alton from a 3-way priority junction to a signal-controlled junction. The purpose of the scheme was to increase capacity at the junction to address congestion issues for traffic travelling east-west on Anstey Road between the A31 and Alton town centre, and traffic turning right into and out of Anstey Lane. With the introduction of additional traffic from background traffic growth and significant local residential development in the area, congestion and delay around this junction were forecast to increase significantly in future years. The numbers of pedestrians and cyclists using the junction were also expected to increase. The scheme delivered improvements to the junction by introducing traffic signal control and additional carriageway width to better manage the flows of turning traffic. These improvements increased the capacity of the junction, and also provided an opportunity to install improved signalised pedestrian crossing facilities and improved provision for cyclists.</p>	
<p>Works commenced in January 2020, with a planned 16-week duration (to late April). During the early stages of construction, significant issues relating to utilities were encountered. In particular, the asset information plans issued by some statutory undertakers were inaccurate, with assets plotted in incorrect locations and information on abandoned services not provided - these inaccuracies in utility records or designs created conflict with the planned works, meaning that additional diversion works became necessary. Also, the quality of diversion designs provided by some utility providers was below standard and during the works, it became apparent that the scope of diversion designs was insufficient and that additional and unexpected diversion works would be required. Unfortunately, with the site being constrained, services were concentrated in certain areas of the site, meaning that to complete the additional diversions that had become necessary, additional diversionary works were required to relocate or lower other services which had subsequently become affected.</p>	
<p>The scheme involved widening the existing highway into areas of verge; some trial hole investigation was undertaken in these verge areas by both HCC and SGN in advance, however these issues were not identified. These issues resulted in delays whilst various different utility providers scheduled their sub-contractors to complete the additional diversion works in sequence. Co-ordination and completion of utilities activities was also affected by BT industrial action and the impact of Covid19 impacting the workforce availability to plan and complete the work. The issues affected the critical path activities of the main contractor, resulting in contract prolongation and increased costs relating to additional construction work required, resequencing of main works activities and the significant impact of the additional works and prolongation on traffic management.</p>	

The early stage utilities issues resulted in significant delay to the construction programme and whilst options to accelerate the programme were investigated, significant acceleration was not possible due to the constraints of the site in terms of working area and traffic management. Various additional construction complications also had an impact on project costs and programme, the most notable issue being the difficulties encountered working with the existing road concrete construction when completing a number of drainage connections at significant depth, and when widening the road on the south side.

Works were substantially completed at the junction by late August 2020.

Additional funding sources

The issues and additional work specified above increased the programme value by £440,000 (31%) to £1.852m. The additional funding was sourced from Developer Contributions (£166,000) and LTP (£274,000).

2018/19	Whitehill Bordon GGGL: Tesco Cycle Improvements
Post Completion report	
<p>The scheme involved delivering a section of the Green Grid Green Loop (GGGL), a network of cycle facilities that links the whole of Whitehill and Bordon. The junction improvement provides appropriate cycle and pedestrian crossing facilities for users of the existing cycle routes in C114 High Street and Woolmer Road. Construction works commenced in March 2021 and were completed in July 2021.</p>	
<p>During the construction phase, additional work was identified and added to the contract. These additional works included improvements to highway drainage, carriageway surfacing and ducting associated with traffic signals. The contractor also had to work around a gas pipe that was not shown on any Utility information returns. While no additional works were required with respect to the gas pipe, it did increase the time taken for some construction activity. The additional construction work and gas pipe issue involved an increase in fees.</p>	
Additional funding sources	
<p>The issues and additional work specified above increased the project value by +£142,000 (+29%) to £637,000. The additional funding was sourced from developer contributions (£17,0000) and EM3 LEP contributions (£125,000).</p>	