

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year		Site Position	Contract Start		Remarks
						Running Costs	Capital Charges		Date	Duration	
						£'000	£'000		£'000	£'000	
2023/24 Schemes											
Schemes Supported from Local Resources											
1	Structural Maintenance of Non Principal Roads #	13,431	1,492	-	14,923	-	746	N/A	1	12	Structural maintenance to improve road conditions.
2	Flood and Coastal Defence Management	88	18	-	106	-	2	N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies
Total Programme Supported by Local Resources		13,519	1,510	-	15,029	-	748				
Schemes Supported by the Government and Other External Bodies											
3	Fair Oak Village Placemaking*	1,492	498	-	1,990	-	100	N/A	4	9	Pedestrian and cycle improvements
4	Redbridge Causeway Package 4: Ped/Cycle improvements *	1,279	427	-	1,706	-	85	N/A	4	8	Pedestrian and cycle improvements
5	Whitehill & Bordon GGGL – Hogmoor Road Traffic Measures*	750	250	-	1,000	-	50	N/A	4	12	Traffic and Cycle Improvements
6	SCR - Bishopstoke Road, Eastleigh+	3,975	1,325	-	5,300	-	265	N/A	2	7	Bus priority measures
7	Chapel Hill, Basingstoke Active Travel*	262	88	-	350	-	18	N/A	4	9	Pedestrian and cycle improvements
8	North Baddesley: Firgrove Rd to Castle Lane Cycle Track+	387	130	-	517	-	26	N/A	4	5	Provision of missing cycle link
9	Totton Station Access for All *	225	75	-	300	-	15	N/A	4	6	Accessibility improvement to station
10	Manydown to Basingstoke TC Cycle route (initial works)*	352	118	-	470	-	24	N/A	4	3	Cycle Improvements
11	Four Marks Five Lane junction drainage enhancements*	187	63	-	250	-	13	N/A	4	4	Drainage Improvements
12	Romsey Road, Clifton Terrace Winchester Phase 2*	285	95	-	380	-	19	N/A	4	6	Junction improvements
13	Worthy Road Corridor active travel improvements, Winchester*	375	125	-	500	-	25	N/A	4	12	Active travel improvements
14	Schemes Costing Less than £250,000+	1,538	513	-	2,051	-	103	N/A	1	12	Local Improvements sub-programme
15	Safety Schemes and Traffic Management #	1,125	375	-	1,500	-	75	N/A	1	12	Casualty Reduction Programme & Traffic Management
16	Minor Improvements+	225	75	-	300	-	15	N/A	1	12	Improvement schemes costing less than £100,000 each.
17	Structural Maintenance of Roads and Bridges #	30,144	3,349	-	33,493	-	1,675	N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.
Total Programme Supported by the Government and other bodies		42,601	7,506	-	50,107	232	2,508				# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded
Total Programme					65,136	232	3,256				

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						£'000	£'000		Qtr	Months	
	2024/25 Schemes										
	Schemes Supported from Local Resources										
18	Structural Maintenance of Non Principal Roads #	13,791	1,532	-	15,323	-	766	N/A	1	12	Structural maintenance to improve road conditions.
19	Flood and Coastal Defence Management	88	18	-	106	-	2	N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies
	Total Programme Supported by Local Resources	13,879	1,550	-	15,429	-	768				
	Schemes Supported by the Government and Other External Bodies										
20	Andover Railway Station Placemaking*	750	250	-	1,000	-	50	N/A	4	7	Pedestrian & cycle improvements, public realm enhancements
21	Manydown to Basingstoke TC Cycle Route*	7,845	2,615	-	10,460	-	523	N/A	4	18	Cycling improvements
22	Petersfield Rd/Park Rd Nth, Havant Active Travel*	2,475	825	-	3,300	-	165	N/A	4	12	Pedestrian and cycle improvements
23	NCN22 Petersfield Rd Havant, Active Travel Phase 2*	2,250	750	-	3,000	-	150	N/A	4	12	Pedestrian and cycle improvements
24	A30 SW Corridor Basingstoke Cycle Route & Bus Priority*	6,150	2,050	-	8,200	-	410	N/A	4	18	Cycling and bus improvements
25	Stockbridge Road Corridor, Winchester: Active Travel *	1,875	625	-	2,500	-	125	N/A	4	12	Active travel improvements
26	Worthy Road Corridor, Winchester Active Travel *	1,500	500	-	2,000	-	100	N/A	4	12	Active travel improvements
27	Twyford Road, Eastleigh Active Travel+	3,825	1,275	-	5,100	-	255	N/A	4	12	Accessibility Improvements
28	Andover Town Centre Placemaking*	1,911	637	-	2,548	-	126	N/A	4	16	Multimodal placemaking improvements
29	Hamble Lane Multimodal+	3,750	1,250	-	5,000	-	250	N/A	4	12	Multimodal improvements
30	Fleet Town Access Plan (priority scheme)+	2,850	950	-	3,800	-	190	N/A	4	12	Active travel improvements
31	West End High Street Placemaking*	187	63	-	250	-	13	N/A	4	6	Placemaking and active travel improvements
32	Basing View to Basingstoke Placemaking*	337	113	-	450	-	23	N/A	4	6	Pedestrian improvements
33	Minley Road Multimodal*	397	133	-	530	-	27	N/A	4	6	Pedestrian and cycle improvements
34	Warsash to A27 Bridge Road Congestion Reduction*	600	200	-	800	-	40	N/A	4	12	Junction improvements
35	Improved Access to Swanwick Station*	450	150	-	600	-	30	N/A	4	12	Pedestrian and cycle improvements
36	Botley Village Placemaking	310	104	-	414	-	21	N/A	4	12	Footway widening, crossing and cycle improvements

Former Economy, Transport and Environment

Capital Programme - 2024/25

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						£'000	£'000		£'000	£'000	
2024/25 Schemes (continued)											
37	Schemes Costing Less than £250,000+	1,125	375	-	1,500	-	75	N/A	1	12	Local Improvements sub-programme
38	Safety Schemes and Traffic Management #	1,125	375	-	1,500	-	75	N/A	1	12	Casualty Reduction Programme & Traffic Management
39	Minor Improvements +	225	75	-	300	-	15	N/A	1	12	Improvement schemes costing less than £100,000 each.
40	Structural Maintenance of Roads and Bridges #	30,144	3,349	-	33,493	-	1,675	N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.
Total Programme Supported by the Government and other bodies		70,081	16,664	-	86,745	746	4,338				
Total Programme					102,174	746	5,106				
											# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded

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						£'000	£'000		£'000	£'000	
2025/26 Schemes											
Schemes Supported from Local Resources											
41	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	590	N/A	1	12	Structural maintenance to improve road conditions.
42	Flood and Coastal Defence Management	88	18	-	106	-	2	N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies
Total Programme Supported by Local Resources		10,729	1,200	-	11,929	-	592				
Schemes Supported by the Government and Other External Bodies											
43	Basingstoke Bus Priority Measures*	5,850	1,950	-	7,800	-	390	N/A	4	18	Bus priority measures
44	Farnborough Gold 1 corridor Bus Priority Measures *	1,500	500	-	2,000	-	100	N/A	3	18	Bus priority on approaches to Gold 1 corridor
45	Tap-on Tap-off card readers on bus (countywide)*	900	300	-	1,200	-	60	N/A	3	6	Bus service improvements
46	Upgrade and further roll out of Real Time Information screens at bus at bus stops (countywide)*	900	300	-	1,200	-	60	N/A	4	6	Bus stop improvements
47	Whitehill Bordon - Sleaford Lights Junction - A325/B3004*	750	250	-	1,000	-	50	N/A	4	12	Junction improvements
48	A27 Fareham to Portchester Active Travel *	7,500	2,500	-	10,000	-	500	N/A	4	24	Pedestrian and cycle improvements
49	Gosport Town Centre to Ferry Cycle Route*	5,250	1,750	-	7,000	-	350	N/A	4	12	Cycle improvements
50	Schemes Costing Less than £250,000+	1,125	375	-	1,500	-	75	N/A	1	12	Local Improvements sub-programme
51	Safety Schemes and Traffic Management #	1,125	375	-	1,500	-	75	N/A	1	12	Casualty Reduction Programme & Traffic Management
52	Minor Improvements +	225	75	-	300	-	15	N/A	1	12	Improvement schemes costing less than £100,000 each.
53	Structural Maintenance of Roads and Bridges #	30,144	3,349	-	33,493	-	1,675	N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.
Total Programme Supported by the Government and other bodies		55,269	11,724	-	66,993	470	3,350				
Total Programme					78,922	470	3,942				

Projects controlled on an accrued expenditure basis
 + Projects partly funded from external contributions
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