

Appendix 1

2023/24 Revised capital programme - Universal Services

Programmes/Projects	£'000
Flood and Coastal Defence Management	424
Waste & Environment Total	424
Hampshire Transport Management - Petersfield Vehicle Workshop Refurbishment	600
Vehicles for Hampshire Transport Management	7,039
Highways Transport Management Total	7,639
A27 Fareham to Portchester Active Travel	10,000
Andover Railway Station Placemaking	1,000
Andover: Weyhill Active Travel	200
Botley Village Placemaking	414
Calthorpe Park Crossing and Accessibility Improvements	368
Chapel Hill, Basingstoke Active Travel	350
Cycle and pedestrian crossing on Townhill Way	134
Fair Oak Placemaking	1,990
Integrated Transport schemes (<£250k)	1,500
Ivley Road/ Southwood Country Park	399
Manydown to Basingstoke TC Cycle route (initial works)	279
Market Town Fund - TBA c/fwd from 20/21	635
Minor Improvements - Local Highways fund	300
New Alresford - West Street Environmental Improvements	421
North Baddesley: Firgrove Rd to Castle Lane Cycle Track	517
Petersfield Rd/Park Rd Nth, Havant Active Travel	600
Redbridge Causeway Phase 4: Active Travel	1,706
Romsey Road, Clifton Terrace Winchester Phase 2	356
Safety Schemes & Traffic Management	1,500
Safety Schemes & Traffic Management b/fwd	1,060
SCR - Bishopstoke Road, Eastleigh	8,100
Tadley Active Travel	201
Totton Station Access for All	343
Warsash to A27 Bridge Road Congestion Reduction	800
Whitehill & Bordon GGGL – Hogmoor Road Traffic Measures	1,000
Winchester CIL Programme (introduced ETET Nov 2018) c/fwd from 20/21	303
Worthy Road Corridor active travel improvements, Winchester Phase 1	500
Worthy Road Corridor active travel improvements, Winchester Phase 2	2,000
SCR - Blue Star 2 bus improvements	530
Integrated Transport Programme Total	37,506

LED Street Lighting Replacement Scheme c/fwd from 20/21	3,556
Structural Maintenance of Non Principal Roads	31,626
Structural Maintenance of Roads & Bridges	52,262
Structural Maintenance Total	87,444
Highways and Transport Total	132,589
Country Park Transformation	428
Countryside (Bridges, Rights of Way, Improvements)	4,705
Titchfield Haven Nature Reserve	775
Hayling Billy Trail	600
Total - Countryside	6,508
County Farms - Lyde Green Farm - New slurry storage lagoon	550
County Farms - Hollam Hill Farm - new modern steel portal frame buildings	657
County Farms Improvement Projects	1,529
Total - County Farms	2,736
Basingstoke Canal - Swan Cutting Restoration	1,207
Basingstoke Canal - Continued management of canal assets	168
Total - Basingstoke Canal	1,375
Recreation Total	10,619
Energy Performance Programme	1,268
Adults Health & Care - Essential H&S works	1,706
Corporate Estate Capital	2,238
Office Accommodation capital projects	120
EII Court East - Podium Meeting Rooms	1,400
Fareham Parkway Improvements	2,500
Total - Office Accommodation	4,020
Heatherside Junior - Ground Source Heat Pump	558
Hiltingbury Junior - Ground Source Heat Pump	576
Nightingale Primary - Ground Source Heat Pump	622
Total - Decarbonisation of Schools	1,756
Hart Plain Junior School, Waterlooville, SCOLA recladding	1,573
Hiltingbury Junior School, Eastleigh, SCOLA recladding	3,811
Red Barn Primary, Fareham, Roof upgrade	700
Springwood Junior School, Waterlooville, Patent glazing upgrade	620
Fleet Infant School, Fleet, Re-roofing	750
Crookhorn College, Waterlooville, SCOLA recladding	3,300
Henry Beaufort School, Winchester, SCOLA recladding	3,100

Other SCA schemes - less than £500k	36,275
Total - School Condition Allocation	50,129
Property Total	61,117
Programme contingency	2,326
Total 2023/24 revised programme for Universal Services	207,075