

Capital Investment Priorities - Schemes Requiring Immediate Investment

Dept.	Title	Scheme Summary	Total Gross Cost £'000	Funding Available £'000	Net Funding Required £'000
CCBS	Basingstoke Canal	Essential infrastructure works to ensure that the canal remains in good working order and the County Council meets its obligations as part owner of the canal	1,500		1,500
CCBS	Repairs and Maintenance	Extending the planned repairs programme to 2019/20 and 2020/21 to reduce the day to day revenue demand over the medium to long term. Without a suitable programme of planned repairs the backlog liability will continue to grow putting continuity of service delivery at risk.	3,000		3,000
CCBS	Winchester Leisure Centre	Potential County Council contribution to a new Winchester Leisure Centre that would support the development of a Hampshire wide Institute of Sport and regional sporting facilities	1,000		1,000
ETE	Structures - Holmsley Bridge	The bridge carries the A35 over the C10 in the New Forest. If the work doesn't go ahead weight restrictions will be needed, ultimately followed by closure. Total scheme cost estimated at £5.5m of which £2m is already held within the Structural Maintenance & Bridges capital programme.	5,500	(2,000)	3,500
ETE	Structures – Redbridge Causeway	Major structural works are required to the Causeway that have been the subject of failed bids to DfT and Solent LEP in the past. Phase 1 works now need to be completed, some funding has been set aside from past allocations.	8,000	(3,800)	4,200
ETE	Highways - Traffic Management infrastructure	Replacement of life-expired traffic management assets. This would reduce the impact of these life-expired assets on the revenue budget, the likelihood of a complete failure (requiring unplanned replacement work) and congestion/avoidable delay arising through sub-standard performance due to unreliability and/or component failure	2,580		2,580
			21,580	(5,800)	15,780