

Economy, Transport and Environment

Ref	Project	Construction Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
2019/20 Schemes							
Schemes Supported from Local Resources							
1	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
2	Structural Maintenance - A31 Near Alton	900	100	-	1,000	-	50
3	Structural Maintenance - A33 North of Basingstoke	675	75	-	750	-	38
4	Flood and Coastal Defence Management	88	18	-	106	-	2
Total Programme Supported by Local Resources		12,304	1,375	-	13,679	-	681
Schemes Supported by the Government and Other External Bodies							
5	Whitehill Bordon, A325 Integration +	2,454	816	-	3,270	-	164
6	Whitehill Bordon, Budds Lane *	2,565	855	-	3,420	-	171
7	Botley Bypass Phase1	4,500	1,500	-	6,000	-	300
8	A30 Corridor Brighton Hill Improvements, Basingstoke +	14,119	4,709	-	18,828	-	941
9	Redbridge Lane Roundabout (Bakers Drove), Nursling *	1,875	625	-	2,500	-	125
10	Farnborough Corridor - Lynchford Road Improvements *	6,150	2,050	-	8,200	-	410
11	Farnborough Corridor - Invincible Road Improvements *	375	125	-	500	-	25
12	High Street, West End Accessibility Improvements *	188	62	-	250	-	13
13	A3090 Winchester Road/ Halterworth Lane, Romsey *	431	143	-	574	-	29

Capital Programme - 2019/20

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
The following schemes all reflect the Corporate Priorities				
N/A	1	12	Structural maintenance to improve road conditions.	1
	4	6	Structural maintenance to improve road conditions.	2
	4	6	Structural maintenance to improve road conditions.	3
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies.	4
N/A	2	18	Integration of new relief road with current A325	5
N/A	1	5	Pedestrian and cycle improvements	6
N/A	1 / (2021)	24	New road construction	7
N/A	1 / (2021)	24	Road improvements	8
N/A	1	7	Road improvements	9
N/A	4	18	Junction and capacity improvements	10
N/A	4	6	Junction and capacity improvements	11
N/A	2	4	Pedestrian accessibility improvements	12
N/A	1	7	Junction Improvements	13

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

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		£'000	£'000	£'000	£'000	£'000	£'000
2019/20 Schemes (continued)							
31	AQS programme - Rushmoor Bractfords Roundabout NO ₂ Scheme*	329	110	-	439	-	21
32	A32/Wych Lane lane Junction Improvements, Gosport*	1,187	394	-	1,581	-	79
33	A27 Portchester Precinct*	450	150	-	600	-	30
34	Schemes Costing Less than £250,000	1,176	391	-	1,567	-	78
35	Safety Schemes #	750	250	-	1,000	-	50
36	Minor Improvements (part #) +	563	187	-	750	-	38
37	Structural Maintenance of Roads and Bridges #	25,415	2,823	-	28,238	-	1,412
Total Programme Supported by the Government and other bodies		67,178	16,736	-	83,914	779	4,198
Total Programme					97,593	779	4,879

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Capital Programme - 2019/20

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
The following schemes all reflect the Corporate Priorities				
N/A	4	5	Scheme to support air quality enhancements	31
N/A	1	4	Junction improvements	32
N/A	2	6	Safety improvements	33
N/A	1	12	Local Improvements Sub-programme	34
N/A	1	12	Casualty reduction programme.	35
N/A	1	12	Improvement schemes costing less than £70,000 each.	36
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	37
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				

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Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
2020/21 Schemes							
Schemes Supported from Local Resources							
38	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
39	Flood and Coastal Defence Management	88	18	-	106	-	2
Total Programme Supported by Local Resources		10,729	1,200	-	11,929	-	593
Schemes Supported by the Government and Other External Bodies							
40	Hartford Bridge Flats Junction Imps Phase 2 - Fourth Arm+	825	275	-	1,100	-	55
41	Blackwater Valley Gold Grid*	1,125	375	-	1,500	-	75
42	A340 Safety and Accessibility Improvements, Basingstoke*	225	75	-	300	-	15
43	Chapel Hill Cycle & Accessibility Improvements, Basingstoke*	188	62	-	250	-	13
44	A33 Additional Junctions, Basingstoke*	488	163	-	651	-	33
45	A339/B3349 Junction Improvements, Alton*	727	243	-	970	-	49
46	Anstey Road/Anstey Lane, Alton Junction Improvements*	225	75	-	300	-	15
47	Horndean Access Improvements*	338	112	-	450	-	23
48	A27 Barnes Lane Junction Improvements*	488	162	-	650	-	33
49	Walworth RAB/A3093/A3057, Andover*	637	213	-	850	-	43
50	Sustainable Eastern Access, Andover*	525	175	-	700	-	35
51	London Road/Eastern Avenue, Andover*	229	77	-	306	-	15

Capital Programme - 2020/21

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
		Qtr	Months	
			The following schemes all reflect the Corporate Priorities	
N/A	1	12	Structural maintenance to improve road conditions.	38
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies	39
N/A	4	6	Addition of fourth arm on roundabout	40
N/A	3	12	Bus route improvements	41
N/A	2	4	Cycleway and upgraded road surface to improve safety	42
N/A	4	4	Improve general access to and from development	43
N/A	4	6	Provision of right turn lane on A33	44
N/A	4	9	Junction improvements (enhance capacity)	45
N/A	1	3	Junction improvements for peds/cyclists and enhanced capacity	46
N/A	1	4	Pedestrian and cycle accessibility impms and traffic management	47
N/A	3	6	Capacity improvements	48
N/A	1	8	Signalisation of rbt and improvements to ped/cycle infrastructure	49
N/A	1	7	Improvements to sustainable access	50
N/A	1	3	Junction impms at Eastern Ave/London Street	51
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

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	2020/21 Schemes (continued)						
52	London Road/The Middleway, Andover*	241	80	-	321	-	16
53	Schemes Costing Less than £250,000	1,125	375	-	1,500	-	75
54	Safety Schemes #	750	250	-	1,000	-	50
55	Minor Improvements (part #) +	563	187	-	750	-	38
56	Structural Maintenance of Roads and Bridges #	25,414	2,824	-	28,238	-	1,412
	Total Programme Supported by the Government and other bodies	34,113	5,723	-	39,836	162	1,995
	Total Programme				51,765	162	2,588

Capital Programme - 2020/21

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			The following schemes all reflect the Corporate Priorities	
N/A	1	3	Road safety improvements	52
N/A	1	12	Local Improvements Sub-programme	53
N/A	1	12	Casualty reduction programme.	54
N/A	1	12	Improvement schemes costing less than £70,000 each.	55
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	56
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

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Ref	Project	Construction Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
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		£'000	£'000	£'000	£'000	£'000	£'000
2021/22 Schemes							
Schemes Supported from Local Resources							
57	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
58	Flood and Coastal Defence Management	88	18	-	106	-	2
Total Programme Supported by Local Resources		10,729	1,200	-	11,929	-	593
Schemes Supported by the Government and Other External Bodies							
59	Whitehill Bordon - A325/B3004 - Sleaford Lights Junction*	750	250	-	1,000	-	50
60	Safety Schemes #	1,125	375	-	1,500	-	75
61	Minor Improvements (part #) +	563	187	-	750	-	38
62	Schemes Costing Less than £250,000	1,125	375	-	1,500	-	75
63	Structural Maintenance of Roads and Bridges (part #)	25,415	2,823	-	28,238	-	1,412
Total Programme Supported by the Government and other bodies		28,978	4,010	-	32,988	67	1,650
Total Programme					44,917	67	2,243

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Capital Programme - 2021/22

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
The following schemes all reflect the Corporate Priorities				
N/A	1	12	Structural maintenance to improve road conditions.	57
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies	58
N/A	1	10	Junction improvements	59
N/A	1	12	Casualty reduction programme.	60
N/A	1	12	Improvement schemes costing less than £70,000 each.	61
N/A	1	12	Local Improvements Sub-programme	62
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	63
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				

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