

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Economy, Transport and Environment
Date:	16 July 2019
Title:	ETE Capital Programme 2018/19 End of Year & Quarter 1 2019/20
Report From:	Director of Economy, Transport and Environment

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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 and confirms the year end position for 2018/19. In addition, this paper provides a short narrative summary on early progress of the capital programme in 2019/20 and provides recommendations for changes to the programme in 2019/20 and beyond.
2. There are four additional appendices which provide further information in detail, if required, and they will be identified where relevant throughout this paper.

Recommendations

3. That the Executive Member for Economy, Transport and Environment notes the performance made in the Economy, Transport and Environment capital programme in 2018/19 and progress made to date in the 2019/20 capital programme.
4. That the Executive Member for Economy, Transport and Environment approves the adjustment of the 2019/20 Structural Maintenance programme to £52.814 million.
5. That the Executive Member for Economy, Transport and Environment approves the proposed approach to underwrite, from the strategic feasibility and investment fund agreed by Cabinet in February 2018, the capital costs arising from developing schemes for inclusion in the Tranche 2 Strategic Outline Business Case bid for Transforming Cities Funding (TCF).
6. That the Executive Member for Economy, Transport and Environment approves the £0.495 million increase to the Stubbington Bypass scheme to £34.495 million.
7. That the Executive Member for Economy, Transport and Environment approves the addition of the Bramley Lane/Sherfield Road Junction scheme into the 2020/21 ETE capital programme at a value of £0.31 million.

Executive Summary

8. The Economy, Transport and Environment Department's (ETE) capital programme contains a range of projects, including but not limited to: highways maintenance, transport improvements, major transport improvements, flood alleviation, waste management, bridge strengthening, town centre improvements and highways safety.

Contextual Information

9. The capital programme typically includes the following areas of work:
 - structural maintenance;
 - Integrated Transport (including Major Schemes, transport improvements, and Safety schemes);
 - Waste (Household Waste Recycling improvements and Closed Landfill Sites); and
 - Flood Risk and Coastal Defence.
10. ETE's 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. Therefore, to be consistent, this paper tries to focus on gross expenditure (irrespective of programme value).

Expenditure and Finance 2018/19

11. This section details the capital programme expenditure and finance for 2018/19 across the Economy, Transport and Environment programme.
12. The Department's gross capital spend during 2018/19 amounted to £88.254million, 18% higher than the 2017/18 figure. This increase was due both to the increase in the Waste sub-programme (from £2.484 million in 2017/18 to £7.319 million in 2018/19) and the Structural Maintenance sub-programme (from £37.009 million to £54.365 million in 2018/19). The Integrated Transport sub-programme saw a reduction in expenditure (£34.602 million in 2017/18 to £24.418 million in 2018/19), this is due to many major schemes either being completed in 2018/19 or at the design stages of delivery in 2018/19, with significant expenditure forecast for future years, as detailed further in this report. Appendix 1 summarises the expenditure for all capital programme sub-programmes for 2018/19.
13. The value of the 2018/19 capital programme (including spend-based schemes and 2018/19 starts-based schemes) totalled £179.329 million. This is significantly more than the 2017/18 value of £52.375 million, reflecting the growth in the total value of 2018/19 Integrated Transport starts-based schemes, which will have the majority of expenditure seen in future years.
14. ETE has continued to be successful in securing competitively sourced external funding to enable the delivery of the department's expanding capital programme, in particular for the Integrated Transport sub-programme, where over 45% of expenditure in 2018/19 was funded through a competitive process.

15. Other significant 2018/19 funding sources include Local Transport Capital Funding (£33.973 million including additional funding), Department for Transport (DfT) – National Productivity Investment Fund Grant (£4.531 million) and Flood Resilience Grant (£2.198 million), and Pothole grants (£2.238 million).
16. Developer Contributions spend totalled £6.965 million in 2018/19, significantly more than the £2.67 million spend in 2017/18. Of the total value of Developer Contributions held at the end of 2018/19, over 99% was either programmed to schemes in the current programme or allocated to area strategies for use in future programmed schemes.
17. Appendix 2 provides a summary breakdown of how the expenditure in Appendix 1 was funded.
18. In line with year-end capital procedures, carry forwards from 2018/19 totalling £21.595 million were identified and were reported to Cabinet on 17 June 2019. While no further decision is therefore required, the detail is included in Appendix 3 for information. The majority of the sums carried forward relate to either late notification of grant funding; the accumulation of funding for major schemes over a number of years; or schemes now programmed for delivery in 2019/20.
19. Of the carry forwards not attributable to the Structural Maintenance programme, of note are the £5.917 million carry forward of residual 2018/19 budget within the Flood Risk and Coastal Defence Programme and the carry forward of £4.059 million for the Integrated Transport sub-programme.
20. Monitoring of average fee rates has been undertaken to assess the ratio of fees to works costs across the Integrated Transport Programme. In 2018/19 the percentage of total costs spent on fees increased slightly, from 22.89% in 2017/18 to 23.45% in 2018/19.

Delivery 2018/19

This section details significant points concerning the delivery of elements within each Economy, Transport and Environment sub-programme in 2018/19.

Structural Maintenance Programme

21. The £65.984 million Structural maintenance programme for 2018/19 was completed, with the exception of those schemes carried forward, as detailed in Appendix 3. Within the year, Planned Maintenance completed over 550 schemes, 20% more than in 2017/18. Notable successes throughout the year were the completion of a £10million Surface treatment programme, the carriageway resurfacing of the A3023 Langstone Road, Hayling Island at £0.5million and the carriageway reconstruction of Albemarle Avenue, Gosport at £0.6million.
22. In addition to the completed Highways planned maintenance schemes, the Structures team (responsible for the inspection and maintenance of approximately 1,850 road bridges, footbridges and retaining walls across Hampshire) completed Cheriton bridge edge beam replacement, commenced concrete repair and parapet replacement on Eastrop footbridge, Basingstoke and completed road/rail interface safety measures at Hook Station and Newnham Road, Hook and at Reading Road, Basingstoke in collaboration with Network Rail. In addition, work continued on the design of a number of new

structures for both Stubbington bypass and Botley bypass and repair/replacement schemes at Redbridge and Holmsley.

Integrated Transport Programme

23. On transport, the Major Schemes programme entered a new phase in 2018/19, with 5 major schemes with a combined value of just under £48 million completed and four new schemes, with a combined value of over £76 million, commencing in the year. In addition, the early stages of the M27 Junction 10 major scheme commenced, with a current capital programme value of £4 million reflecting the spend in these early stages only.
24. Progress across the Integrated Transport Programme (ITP, value between £0.07 million - £2 million) has been strong with over 30 different named schemes in delivery at the end of 2018/19, with a further 10 schemes completed in 2018/19. In addition, 35 minor works schemes (value < £0.07 million) were completed in 2018/19 with another 15 at various stages of delivery.
25. New work streams through Traded Services and Road Agreements are being supported and are already generating initial named and minor works projects for delivery in the ITP. These work streams are envisaged to grow in 2019/20.
26. Additionally, 60 Safety engineering schemes, aimed at reducing the number and severity of traffic collisions on County Council maintained roads, were successfully completed.

Waste Programme

27. In 2018/19 Hampshire County Council acquired land at Chickenhall Lane, Eastleigh for potential new recycling infrastructure.

Flood and Coastal Defence Programme

28. Significant progress on the Flood Risk and Coastal Defence Programme was achieved in 2018/19. Phase 1 of the Buckskin Flood Alleviation Scheme was completed and significant progress was made on Phase 1 of flood alleviation measures on A32 in Lower Farringdon. Further investigatory work to inform the development of the Outer Winchester Flood Alleviation Scheme has also been completed. The Farringdon flood alleviation programme and the scheme at Middlebridge Street, which is part of the wider flood alleviation works for Romsey, secured a total £620,000 funding from the Flood Defence Grant in Aid Programme, with £0.12 million for Farringdon and £0.142 million for Middlebridge received in 2018/19.

Challenges and Opportunities 2019 and beyond

29. This section details the significant challenges and opportunities for the Department of the capital programme in 2019/20 and future years. Where required it also provides a recommendation for the Executive Member for Economy, Transport and Environment.
30. Expenditure of £160.026 million for 2019/20 was estimated in January 2019 (Appendix 2 of the Executive Member for Environment and Transport report). This figure will be amended to take into account the programme changes as they develop through the year, including those outlined in this report.

Structural Maintenance Programme

31. In January 2019 Hampshire County Council submitted to the DfT the self-assessment for the Incentive Fund. A Band 3 (the highest rating) was submitted and ensured that the County Council received the maximum grant funding of £4.495 million for 2019/20.
32. Hampshire County Council's share of the £50 million Pothole Action and Flood Resilience Fund was announced on 31 March 2019. The funding received for 2019/20 was slightly less than expected at £1.543 million.
33. In October 2018, the Government announced a further £420 million for local highways maintenance. This additional funding is for the repair of roads, bridges and local highways infrastructure generally. Each Local Authority's allocation was calculated using the highways maintenance funding formula and Hampshire County Council received £11.891 million in November 2018. Of this additional funding, £9.992 million was applied in 2018/19 with a proposed carry over of £1.899 million for 2019/20.
34. Budget adjustments, detailed in this report, result in the Structural Maintenance 2019/20 Programme increasing to £52.814 million. It is therefore recommended that the Executive Member for Economy, Transport and Environment approves the adjustment of the Structural Maintenance programme to £52.814 million

Structural Maintenance 2019/20 budget	£000's
Original 2019/20 budget	41,811
Carry forwards from 2018/19	11,619
Adjustment to expected pot hole funding received	-0,580
Adjustment to expected Incentive grant received	-0,036
Adjusted Budget 2019/20	52,814

35. In 2019/20 work will start on the concrete repair of Redbridge Viaduct carrying the A35 out of Southampton. This work will be primarily under the structure repairing over one hundred support piles in both the marine and land-based environments. Preliminary site clearance at Holmsley bridge is also expected to commence at the end of 2019/20 in preparation for construction of a new bridge in 2020/21.

Integrated Transport Programme

36. On transport, a further 6 major schemes (> £2 million), with a combined value of almost £70 million, are due to commence in 2019/20. In addition, over 30 Named schemes (£0.07 million - £2.0 million) with a value of almost £11 million are due to commence this financial year.
37. In June 2019 the Executive Member for Environment and Transport received a report outlining the successful Transforming Cities Fund (DfT) Tranche 1 bids and the candidate schemes for further work and potential inclusion in the

Tranche 2 business case (in June a draft Strategic Outline Business Case was submitted to DfT with a final Strategic Outline Business Case due in November 2019).

38. If all schemes in Tranche 2 are accepted for funding this could bring in up to £150 million of grant funding for cycling pedestrian and public transport improvements in south Hampshire. In order to submit the final Tranche 2 Strategic Outline Business Case, as well as to progress schemes sufficiently to enable delivery within the funding time requirements, it will be necessary to develop schemes further in 2019/20 at an estimated capital cost of up to £2.5m.
39. It is expected that all capital costs incurred in 2019/20 for successful elements of the bid will be capable of being reclaimed from the DfT funding. There does however remain a risk that some elements of the bid may not successfully gain funding in this round of DfT funding, in part due to a potential over-subscription of the scheme as a whole across the country. Where this is the case alternative funding will be sought in future years to progress the schemes as appropriate, but this may not be possible for all schemes' costs. Given this it is proposed that this capital work is underwritten from the strategic feasibility and investment funding (agreed by Cabinet in February 2018), to be repaid where it is possible to claim the cost against TCF or future external funding.
40. It is therefore recommended that the Executive Member for Economy, Transport and Environment approves the proposed approach to underwrite, from the strategic feasibility and investment fund agreed by Cabinet in February 2018, the capital costs arising from developing schemes for inclusion in the Tranche 2 Strategic Outline Business Case bid for Transforming Cities Funding (TCF).
41. Further funding of £2.5 million has been secured for the M27 Junction 10 scheme from the Solent LEPs Local Growth Fund allocation as part of the Department for Transport retained funding to enable the scheme development to progress towards the delivery stage.
42. £1.3 million of funding has been secured from the Enterprise M3 LEP for Phase 2 of the Sustainable transport package of works in Whitehill & Borden.
43. In recent months ETE has received a positive outcome from the Stubbington Bypass Public Inquiry as well as confirmation that the Compulsory Purchase Order has been made. The length of time taken however to progress through the Public Inquiry has lengthened the development timeline for this scheme. This has resulted in a revised cost estimate of the scheme from £34 million to £34.495 million.
44. It is therefore recommended that the Executive Member for Economy, Transport and Environment approves the £0.495 million increase to the Stubbington Bypass scheme underwritten by forward commitment of future LTP funding if no additional external funding can be secured.
45. Work is continuing to progress across elements of the Uplands Development / Botley Bypass scheme, and any changes in the current distribution of funding across Executive Member programmes needed to streamline overall programme delivery will be made in due course.

46. The ITP scheme to deliver a cycle route along the old A3 from Petersfield through the Queen Elizabeth Country Park was substantially completed and opened in October 2016. Since its substantial completion the scheme has been subject to Road Safety Audits by both Highways England and Hampshire County Council and the requirements of those, together with additional improvements, have resulted in an additional programme of works to be carried out this summer. The route, which was originally supported by 4,000 people in a Cycling UK petition, has been used by commuters to Petersfield and visitors to the Country Park alike and has been the subject of only positive comment and review. Due to the overall final cost of the scheme expected to be more than 10% over the approved budget, a post completion report will be submitted to the Director of ETE and to the Executive Member for Economy, Transport and Environment upon completion.
47. Work has been successfully completed on a traded services commission from Bramley Parish Council for a study into potential junction improvement work at Bramley Lane/Sherfield Road Junction in Bramley, resulting in the parish council asking for HCC to undertake the delivery of the scheme. Given this, it is appropriate for this scheme to enter the 2020/21 ETE capital programme at a value of £0.31 million, to be funded by Parish Council Local Infrastructure Funding and other parish council funding (total £0.2 million) as well as £0.11 million of s106 funding.
48. It is therefore recommended that the Executive Member for Economy, Transport and Environment approves the addition of the Bramley Lane/Sherfield Road Junction scheme into the 2020/21 ETE capital programme at a value of £0.31 million.
49. The 2019/20 Safety Engineering works programme consists of a range of safety improvement schemes due to be implemented across the County. Exact scheme numbers are currently unknown given the reactive nature of much of this work although scheme numbers are usually on a similar scale to the previous year's programme. £1.0 million has been allocated for the delivery of these safety engineering schemes, along with £1.082 million carried forward from 2018/19. In addition, three additional safety schemes will be delivered by Hampshire County Council via funding from the DfT's Safer Roads fund, totalling £2.361 million. A further £0.45 million has been allocated for the delivery of Traffic Management measures.

Waste Programme

50. The majority of the 2019/20 Waste minor works programme will continue to be delivered through the Household Waste Recycling Centre management contract site improvements programme. Feasibility work is being undertaken on a number of Household Waste Recycling Centre redevelopment schemes which, subject to the outcome, could lead to a decision paper to the Executive Member for Economy, Transport and Environment for approval of capital funding spend. There are a number of smaller works related to the management of closed landfills that will require capital funding, the most significant of which is the need for a new flare at Hook Lane that has an estimated cost of £0.1 million. Detailed design work will be undertaken to determine the final specification for recycling infrastructure via a commission to Veolia and a final business case will be

submitted later in the year taking into account the indicated direction of travel by Government.

Flood Risk and Coastal Defence Programme

51. Construction of the Middlebridge Street and Mainstone schemes in Romsey, and the next phase of both the Farringdon and Buckskin schemes are due to start this year. A number of schemes in the main and pipeline programme such as the Bourne Valley scheme have been further developed with elements due to be implemented.
52. Previous investigation of the Flood Risk and Coastal Defence Programme has established that small scale flood alleviation measures could be implemented at some locations and these are being taken forward in liaison with the Environment Agency.

Consultation and Equalities

53. This is a financial report amending or proposing budgets for programmes and individual schemes, and therefore doesn't require 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.

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> 2018/19 End of Year Financial Report http://democracy.hants.gov.uk/documents/s34956/Outturn%20Report%202018-19%20-%20Cabinet.pdf	<u>Date</u> 17 th June 2019
Direct links to specific legislation or Government Directives	
<u>Title</u>	<u>Date</u>

Section 100 D - Local Government Act 1972 - background documents

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.)

Document

Location

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. Specific schemes or changes to schemes will entail their own equalities impact assessments. This report has no direct effect on services, so has a neutral impact on groups with protected characteristics.

ETE Spend by sub-programme 2018/19

Gross Expenditure	To 31 March 2019 Periods 1-15 £
Structural Maintenance	54,365,448
Integrated Transport Programme	24,417,865
Flood & Coastal Defence Management	2,036,776
Solent Enterprise Zone	49,559
Community Transport	48,155
Waste	7,319,604
PRIP (residual)	17,065
TOTAL	88,254,472

Details of Funding used in 2018/19

Funding

Contributions:	£
Other Local Authorities (OLAs)	1,253,036
Developers	6,965,097
CIL	41,453
Other	8,631,567
Grant income	46,512,721
Miscellaneous income	101,594
Local resources	<u>24,749,002</u>
Total funding	88,254,470
Developers = s106 agreements	

Further Detail on Successful competitive bids and Other contributions funding

HCC Capital Schemes

Cooper Vision Ltd	Segensworth Industrial Est.-New Footways	693
First Hants and Dorset	Eclipse Busway- Completion of Phase 1	(12,019)
First Hants and Dorset	BRT Additional Bus Stops	27,229
HCC/Enterprise M3 LEP	Non- Principal rds Surface dressing	335,000
HCC/Enterprise M3 LEP	Thornycroft Rbt Imps -major development	557,430
HCC/Enterprise M3 LEP	A30/A340 Winchester Rd Rbt, Basingstoke	65,992
HCC/Enterprise M3 LEP	Whitehill Bordon IRR Phase II Section A	917,465
HCC/Enterprise M3 LEP	EM3LGF - A33/Crockford & Binfields Rbts	457,876
HCC/Enterprise M3 LEP	Whitehill Bordon A325 Integration Works	159,070
HCC/Enterprise M3 LEP	EM3 LGF Thornhill Crossroads A33 Ph4	700,000
HCC/Enterprise M3 LEP	A325 Integration - Gateways	2,729
HCC/Enterprise M3 LEP	Whitehill Bordon IRR Phase II Section B	533,176
HCC/Enterprise M3 LEP	Budds Lane, Whitehill Bordon -GGGL	253,055
HCC/Enterprise M3 LEP	W/Bordon GGGL - Ennerdale Rd Site Prep	33,834
Highways England	M27 Jctn 9 & R1 Roundabout, Whiteley	1,647,041
Milngate Developments	Heritage Way, Gosport-Banned U-Turn TROs	4,709

New Forest National Park Authority	NFNPA - LSTF Brockenhurst Cycle Routes	3,170
PCC/Solent LEP	Newgate Lane -Online Widening	1,229,700
PCC/Solent LEP	Stubbington Bypass - LGF	1,505,778
PCC/Solent LEP	Stubbington B/P land & enabling works	160,007
PCC/Solent LEP	Stubbington Village Works	75

HCC SUB TOTAL	8,582,008
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Daedalus

PCC/Solent LEP	Solent EZ - Daedalus Drive (ph 3A)	45,706
PCC/Solent LEP	Solent EZ - Foul Drainage works (ph 3B)	3,853
PCC/Solent LEP	Solent EZ - Waterfront Power wks (ph 3C)	0

Daedalus SUB TOTAL	49,559
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8,631,567

Schemes Not Started by 31 March 2019 – To be Carried Forward to 2019/20

Scheme	Control	Value	Reasons for Delay
	Basis	£000	
	Starts or		
	Exp		
<u>Structural Maintenance</u>			
Havant Footbridge	Exp	250	Funding set aside for future scheme
Langstone	Exp	1,000	Accumulating funding for major scheme over a number of years
Blackwater Rail bridge	Exp	250	Accumulating funding for major scheme over a number of years
Redbridge Causeway Package 3	Exp	500	Accumulating funding for major scheme over a number of years
Alver Bridge	Exp	250	Accumulating funding for major scheme over a number of years
Misc - Bridges	Exp	308	Funding set aside for future scheme.
Reeds Lane	Exp	118	Carry forward of funding to 19/20
Highways Lab building and equipment upgrade	Exp	118	Carry forward of funding to 19/20
Redlands Lane, Fareham	Exp	650	Carry forward of funding to 19/20
Industrial Estate Road, Hardley	Exp	300	Carry forward of funding to 19/20
West Heath Road, Farnborough	Exp	250	Carry forward of funding to 19/20
East Street, Titchfield	Exp	70	Carry forward of funding to 19/20
St Michael Grove, Fareham	Exp	175	Carry forward of funding to 19/20
Lakeside (Spine) , Ringwood	Exp	75	Carry forward of funding to 19/20
Church Road, Mortimer West End	Exp	200	Carry forward of funding to 19/20
St Annes Lane, Shedfield	Exp	75	Carry forward of funding to 19/20
Clewers Lane, Waltham Chase	Exp	75	Carry forward of funding to 19/20
Sunnymead Drive, Cowplain	Exp	280	Carry forward of funding to 19/20
Misc Op Res/Depots	Exp	4,156	Funding set aside for future scheme.
DfT Flood Resilience Grant	Exp	1,899	Late Notification Grant Funding
Webbs Corner Eversley	Exp	200	Carry forward of funding to 19/20
Rowner Road	Exp	420	Carry forward of funding to 19/20
<u>Integrated Transport Programme</u>			
Redbridge Causeway to Eling cycling & pedestrian Imps	Start	750	Scheme to be delivered in 19/20
Winchester CIL funded schemes	Start	761	Schemes being developed for delivery in future years
Unallocated Market Towns Budget	Start	1,194	Schemes being developed for delivery in future years
<u>Casualty Reduction Programme</u>			

Low Cost Safety Programme	Exp	185	Slight delay in delivery of programme commitments remain in 2019/20
Casualty Reduction Programme	Exp	321	Slight delay in delivery of programme commitments remain in 2019/20
CSTP	Exp	53	Slight delay in delivery of programme commitments remain in 2019/20
Route Assessment Programme	Exp	128	Slight delay in delivery of programme commitments remain in 2019/20
A27 The Avenue/Peak Lane/Catisfield Rd, Fareham	Exp	125	Slight delay in delivery of programme commitments remain in 2019/20
Misc WIP	Exp	270	Slight delay in delivery of programme commitments remain in 2019/20
Minor Traffic Management	Exp	272	Slight delay in delivery of programme commitments remain in 2019/20
<u>Other</u>			
Flood & Coastal Defence Management	Start	5,917	Schemes being developed for delivery in future years
Total		21,595	

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

- 2018/19 Capital programme: Eclipse Busway – Completion of Phase 1 – to increase the value of the scheme by £900,000 to reflect additional external funding.
- 2018/19 Capital Programme: M27 Junction 9 and Parkway South Roundabout Scheme – to increase the value of the scheme by £898,000 to reflect additional external funding.