

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Member – Environment and Transport
<b>Date:</b>	24 July 2012
<b>Title:</b>	2012/13 Capital Programme Quarter 1 Monitoring
<b>Reference:</b>	3892
<b>Report From:</b>	Director of Economy, Transport and Environment

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### 1. Executive Summary

- 1.1. The purpose of this paper is to update the Economy, Transport and Environment Department 2012/13 Capital Programme, to summarise progress towards delivery during the first quarter, and revise outturn forecasts.
- 1.2. The paper sets out budget amendments that have occurred during the first few months of the year.
- 1.3. It also confirms an allocation to the contingency fund for Havant Rail Footbridge from capital maintenance carry-forwards and spotlights a number of funding bids where decisions have either recently been, or are as yet to be announced.

### 2. Contextual information

2.1. This paper includes financial and progress summaries for the following programmes:

- (i) structural maintenance and bridges;
- (ii) integrated transport;
- (iii) economic development;
- (iv) quality of place;
- (v) waste management;
- (vi) energy, and;
- (vii) flood risk and coastal defence

2.2 The adjusted 2012/13 programme amounts to some £60.3 million (gross) across these seven areas. The current forecast outturn, across all areas and irrespective of programme year, is £71.3 million.

2.3 Unless otherwise stated, outturn forecasts are gross expenditure.

### 3. Resources

3.1. The Economy, Transport and Environment Department Capital Programme budget is set out in table one.

3.2. Since the programme was approved by Cabinet in February 2012, £2.690 million additional resources have been approved; most significantly, an additional £1 million for coastal sites and minor flood defence works, and £1 million for transport major project design and bidding.

3.3. The table below reconciles the current budget situation with the budget book. Appendix 1 sets this out in more detail.

**Table 1 – Environment Budget, Adjustments and Forecasts (Headlines)**

	Struct' Maint' £'000s	Int. T'sprt £'000s	Waste M'gmt £'000s	Eco'mc Dev £'000s	QoP £'000s	Energy £'000s	Flood Def'ce £'000s	Total £'000s
Budget Book Total	37,384	7,457†	0†	31	0	0	0	44,872
Total In-Year Adjustments	9,397	3,262	250	290	1,000	250	1,000	15,449
<b>Total adjusted Budget</b>	<b>46,781</b>	<b>7,867†</b>	<b>250†</b>	<b>321</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>	<b>57,469†</b>
Forecast Outturn (gross)	46,781	21,000*	2,215*	190	400	250	500	71,336

†Value is net of contributions. Original budget book assumption of contributions was £5.769m. Adjusted budget assumption is £8.621 million. The difference, £2.852 million, explains the disparity between the 'budget book total' added to the 'in-year adjustments' total (£60.321 million) compared to total adjusted budget as shown above (£57.469 million).

\*Forecast outturn higher than adjusted budget since expenditure against previous years' approvals is included.

### 4. Programme Overview

#### Structural Maintenance and Bridges

**Table 2 – Capital Maintenance Approvals**

Original Budget £'000s	Adjustments £'000s	Latest Budget £'000s	Forecast Outturn £'000s	Carry Forward £'000s
<b>37,384</b>	<b>9,397</b>	<b>46,781</b>	<b>46,781</b>	<b>0</b>

4.1. The original budget for 2012/13 was funded from Government grant, together with local resources including borrowing and totalled £37.384 million. A carry forward from 2011/12 of £9.397 million was approved at Cabinet in June, which provides a new budget of £46.781 million.

- 4.2. The budget is an expenditure allocation, and as with revenue spend, the outturn position is determined by the value of work completed by year end rather than the value of schemes started. This can often mean that the year end carry forward values in this area are higher than for a more traditional starts based programme. The following paragraphs set out high level spending plans for the 2012/13 programme and key factors which could impact on the timing of spend.
- 4.3. The budget provision includes the Operation Resilience funding and a clear focus remains on improving the resilience of the carriageway network with a substantial programme of preventative maintenance and improvements to the structure of the network including extensive resurfacing, reconstruction and drainage improvements. In addition there is still a commitment to maintaining our highway structures and safety at road rail interfaces. Finally a number of major bridge schemes are planned including the strengthening scheme at Knights Bridge near Kingsclere, on the A339, postponed from 2011/12 owing to delays in diverting the overhead electricity line.
- 4.4. At this early stage, it is anticipated that the Structural Maintenance budget, including the carry forward amounts, will be spent in full. At present, scheme designs, contractor resources and the programme are on track to achieve this. However, there are a number of factors which could affect delivery and consequently the year end spend value. Some key issues are set out below.

#### Weather

- 4.5. Adverse weather conditions, in particular episodes of severe winter weather, are clearly likely to cause delays and consequential slippage of spend into 2013/14. Other instances, such as the recent heavy rain, can also result in schemes having to be postponed. For example if the scheme requires road closures in areas such as the New Forest where major routes must be kept open during peak times.
- 4.6. The recent spell of unseasonal heavy rain has served to highlight the importance of flood prevention and mitigation factors, and it is considered prudent to earmark a £4 million provision within the Operation Resilience budget for a programme of structural drainage works to tackle areas most prone to flooding. While the planning, design and commissioning of the programme would take place during 2012/13, it is likely that much of the spend would occur in 2013/14. The extent to which this happens will be reflected in recommended carry forward values to 2013/14.

#### Other Factors

- 4.7. Some provisions currently within the 2012/13 plans are either partly or wholly dependent on decisions or events outside the direct control of the department. As the year progresses decisions on these schemes should become clearer and any monies set aside will either be spent or alternative allocations be determined.

- 4.8. Unforeseen design or construction issues will be dealt with as they occur, but may result in unavoidable delay.
- 4.9. Values at this stage are largely based on estimates which are likely to vary as individual schemes are commissioned.
- 4.10. Finally, the department holds a contingency within the programme to provide some cover against significant additional costs arising from emergencies (an example from the previous year would be the landslide at Hill Head). The extent that this provision is not required will be unspent at year end.

### Integrated Transport

**Table 3 – Integrated Transport Approvals**

<b>Original Budget</b> £'000s	<b>In-Year Adjustments</b> £'000s	<b>Latest Budget</b> £'000s	<b>Forecast Outturn</b> £'000s	<b>Carry Forward</b> £'000s
<b>13,226</b>	<b>3,262</b>	<b>16,488</b>	<b>21,000*</b>	<b>0</b>

\*Outturn includes spend against previous approvals, and may exceed current year budget.

- 4.11. The original budget for 2012/13 was funded from government grants, developer contributions, local resources and other external contributions totalling £13.226 million. A carry forward from 2011/12 of £4.397 million was reported in June 2012 and since then further adjustments to the programme are now proposed, resulting in a net adjustment to date of £3.262 million and a latest budget of £16.488 million.
- 4.12. The budget is primarily a starts allocation, unlike the structural maintenance programme, it is determined by the value of schemes started. This often results in a higher annual expenditure than is apparent in the budget. This is because the final outturn will always include spend from previous years' allocations. At this early stage it is anticipated that approximately £21 million will be spent by year-end (inclusive of external contributions).
- 4.13. Progress towards delivering the 2012/13 programme has started well. Significantly, good speed is being set on preparing the Minor Improvements projects well in advance of winter, and it is expected that the majority of these will be complete before March 2013. Of the rest, a significant percentage are planned to start on site after Christmas. It is hoped to bring-forward as many of these as possible.
- 4.14. Various amendments to the programme of projects that sit beneath the category headings have been made since January. Though these do not require formal reporting, since they do not appear in the budget book, for clarity and openness, Appendix 2 sets out the full and latest programme. The key amendments and proposals are set out below;

### Adjustments

- (i) Proposed deferral from Programme: Totton Western Bypass Junctions.

Funding for the Totton Western Bypass Junction Improvements, £2.535 million, is proposed to be deferred from the 2012/13 programme to a later year. Results of detailed surveys and analysis of current and predicted traffic flows do not demonstrate adequate cost benefits. Essentially the scheme was promoted to accommodate projected future traffic flows, but more recent monitoring has shown that traffic levels have dropped. Therefore there is no strong case to bring the scheme forward at this time. In light of this new information, the project scope and business case is to be reconsidered.

It is proposed that an element of the funding made available as a result be held as a contingency towards match-funding major schemes or under-writing 'Growing Places' project funding through the LEPs, in order to take advantage of any future opportunities as they arise.

### New Projects

- (ii) Great Minster Street, Winchester, Environmental Enhancement – £0.3 million towards an extension of the hugely successful High Street Enhancements in Winchester. Formal decision for a contribution from Policy and Resources reserves of, £0.240 million plus £60,000 from Winchester City Council has been approved. Expected start on site 13 February 2013 for approximately 12 weeks.

### Havant Rail Footbridge Contingency Fund

- 4.15. In the March 2012 report, notice was given of the need to create a contingency fund in case of failure of the current measures to keep the bridge open safely. As proposed in that report, and following closure of the 2011/12 accounts, an allocation of £0.5 million from capital maintenance carry-forwards, can now be confirmed.

### Bids for Funding

- 4.16. Appendix 3 shows the status of a number of transport related bids the Department has submitted. The Department has already had some success in securing significant Grant funding from Government; under the Local Sustainable Transport Fund (LSTF) banner in particular, the Transport for South Hampshire (TfSH) LSTF (Large) bid and the National Parks LSTF (Small) bids were announced on 27 June, confirming funding; some £31.163 million and £18.214 million respectively, of which £17.839 million and £3.81 million was Grant.
- 4.17. These are both projects for joint delivery with other authorities and include revenue and capital activities. Additional capital specific to the County Council's delivery programme will be clarified shortly, but a minimum of

£2.8million will be added to the Department's capital approvals. Amendments will be recommended in the quarter 2 monitoring report.

#### Regional Growth Fund

- 4.18 Solent LEP was successful in the Second Round, with three schemes but none related to transport in Hampshire. Enterprise M3 LEP did not bid.
- 4.19 Third Round - £2.4 billion nationally, closing date for application was 12 June 2012, although there were no applications related to transport in Hampshire in Solent.

#### Economic Development

**Table 4 – Economic Development Approvals**

<b>Original Budget £'000s</b>	<b>Adjustments £'000s</b>	<b>Latest Budget £'000s</b>	<b>Forecast Outturn £'000s</b>	<b>Carry Forward £'000s</b>
<b>31</b>	<b>290</b>	<b>321</b>	<b>100</b>	<b>0</b>

- 4.20 Funded from local resources on a starts basis, the original budget of £31,000 was increased by £0.1 million in February (specifically for Strategic Sites and Premises – starter units and workshops) and by £0.190 million (carry forward) in June.
- 4.21 The developing programme for Armed Forces Enterprise Centre project (Strategic Sites and Premises) offers flexible workspace for service leavers, their families, and the wider community to develop small businesses in. Potential property has been identified, however costs are considered too high to proceed, given terms available. A decision by Executive Member for Economic Development and Rural Affairs, on 28 June, recommended continuation of the project if another building could be identified and better terms can be negotiated.

Waste Management**Table 5a – Waste Management Approvals**

<b>Original Budget</b> £'000s	<b>Adjustments</b> £'000s	<b>Latest Budget</b> £'000s	<b>Forecast Outturn</b> £'000s	<b>Carry Forward</b> £'000s
<b>900</b>	<b>250</b>	<b>1,150</b>	<b>2,215*</b>	<b>0</b>

\*Outturn includes spend against previous approvals, and may exceed current year budget.

- 4.22 New approvals for 2012/13 totalled £1.150 million, including in-year adjustments and carry-forwards. Adding those to existing approvals, the total resources available for use during the year amounts to £5.470 million.
- 4.23 The programme of Household Waste Recycling Centre (HWRC) improvements is progressing as expected. The following table shows the total approvals, residual and current, for the HWRC programme. In-year adjustment relates solely to the carry-forward of capital receipts, as reported in June.

**Table 5b – Waste Management resources**

<b>Residual Approvals</b> £'000	<b>Adjustments</b> £'000	<b>Revised Approvals</b> £'000	<b>Forecast Outturn</b> £'000
<b>5,220</b>	<b>250</b>	<b>5,470</b>	<b>2,215</b>

- 4.24 At this early stage, the estimated outturn for 2012/13 is £2.215 million, with just over £0.8 million being refunded through developer contributions as staged payments through the project. Estimated outturn is subject to some change, as further delays to the commencement of Havant HWRC will continue to defer spend on this scheme into 2013/14.
- 4.25 This year's programme includes relocation of Waterlooville and Havant HWRCs, as well as further feasibility and investigative work on Marchwood, Eastleigh, Hedge End and Netley HWRCs.
- 4.26 Work commenced on Waterlooville HWRC in May 2012. The project will be fully funded through developer contributions.
- 4.27 Havant HWRC relocation has been delayed due to the outstanding Section 106 Agreement. While this is resolved, appointment of a contractor has been put on hold, with only minor design and pre-construction work taking place to date.
- 4.28 Progression of Marchwood HWRC is subject to the outcome of ground testing work, as well as a satisfactory outcome of discussions with Veolia regarding the development of a waste transfer facility.

- 4.29 The relocation of Eastleigh HWRC is being undertaken in partnership with Eastleigh Borough Council and will be fully funded by it as part of a land swap arrangement.

### Quality of Place

**Table 6 – Quality of Place Approvals**

<b>Original Budget £'000s</b>	<b>Adjustments £'000s</b>	<b>Latest Budget £'000s</b>	<b>Forecast Outturn £'000s</b>	<b>Carry Forward £'000s</b>
<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>250</b>	<b>0</b>

- 4.30 The Quality of Place starts programme consists of a 'Quality Enhancements Programme'(QEP), funded by £1 million of LTP, and an ongoing programme of public realm and environmental improvements (QOP) funded by existing approvals on a starts basis.
- 4.31 The ongoing 'Quality of Place' (QOP) programme received no new resources for 2012/13. This ongoing programme utilises unspent / residual approvals from previous years, the balance of which was £0.651 million at the start of the year.
- 4.32 It is anticipated that schemes at Aldershot and Basingstoke will be completed this year and final phases of successful work in Cove and Gosport will commence.
- 4.33 The £1 million Quality Enhancement programme (QEP) started in 2011 and runs to 2015 providing a range of initiatives and funding sources across the county, supporting Operation Resilience, the Integrated Transport programme, and the 'Open for Business' agenda. The full £1 million approval was carried forward to 2012/13. It is anticipated that there will be significant progress and spend on a number of projects during 2012/13.

### Energy

**Table 7 – Energy Approvals**

<b>Original Budget £'000s</b>	<b>Adjustments £'000s</b>	<b>Latest Budget £'000s</b>	<b>Forecast Outturn £'000s</b>	<b>Carry Forward £'000s</b>
<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

- 4.34 Additional resources of £0.250 million was allocated by Cabinet in February 2012, for the delivery of energy projects, in equal tranches of £0.125 million over two years. However, the majority of specialist input required to develop various feasibility studies and business cases will take place during the first

year, meaning that expenditure will fall most heavily during 2012/13. A review of the resources across the capital programme and the likely 2012/13 starts programme means the entire budget allocation of £0.250 million can be committed in the first year, without prejudice to the overall capital programme.

4.35 Programme of work includes:

- a feasibility study for a low carbon district energy scheme in Winchester;
- full business case development for an energy performance contracting programme across the built estate;
- development of opportunities under the Government’s Renewable Heat Incentive; and
- review of the potential role of HCC in the delivery of the Green Deal.

4.36 The programme above and any further work areas within the Strategy will be developed through appropriate business cases, and will be taken forward only when approved through corporate processes.

Flood Risk and Coastal Defence Management

**Table 8 – Flood Risk and Coastal Defence Approvals**

<b>Original Budget</b> <b>£'000s</b>	<b>Adjustments</b> <b>£'000s</b>	<b>Latest Budget</b> <b>£'000s</b>	<b>Forecast</b> <b>Outturn</b> <b>£'000s</b>	<b>Carry Forward</b> <b>£'000s</b>
<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>250</b>	<b>0</b>

4.37 The department secured £1.5 million capital funding for 2012/14 (£1 million on a starts basis in 2012/13) from the corporate capital budget in 2011. This was in order to cover capital liabilities which are the responsibility of the County Council where there is no, or little potential for future revenue streams to pay back the initial investments, and to secure capital project match funding for Environment Agency Grant in Aid schemes and minor flood defence.

4.38 In anticipation of urgent and planned flood risk management and defence work that will be required following recent flooding events, it is proposed that a two year programme be drawn up, made up of three elements: priority sites emerging from the Surface Water Management Plans; Hampshire County Council’s own assets; and feasibility studies into future high cost repairs and preventative maintenance. It is also proposed that allocation of individual projects within the programme be delegated to the Director of Economy, Transport and Environment.

## **5. Recommendations**

- 5.1. That progress and amendments to the Economy, Transport and Environment Department's 2012/13 Capital Programme be noted.
- 5.2. That funding for the proposed Totton Western Bypass Junction Improvements Major Scheme be deferred from the 2012/13 integrated transport programme, to a later year, pending investigation of alternative options
- 5.3. That an initial earmark allocation of £0.5 million, towards the contingency fund for Havant Rail Footbridge, be approved.
- 5.4. That initial funding be earmarked, over the next three years, as potential match-funding or under-writing of bids in support of Government Grants and/or LEP transport priorities.
- 5.5. That the 2012/14 programme of flood and coastal defence management be approved and that development of projects be delegated to the Director of Economy, Transport and Environment.

**CORPORATE OR LEGAL INFORMATION:****Links to the Corporate Strategy**

<b>Hampshire safer and more secure for all:</b>	yes
Corporate Improvement plan link number (if appropriate):	
<b>Maximising well-being:</b>	yes
Corporate Improvement plan link number (if appropriate):	
<b>Enhancing our quality of place:</b>	yes
Corporate Improvement plan link number (if appropriate):	

**Other Significant Links**

<b>Links to previous Member decisions:</b>		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
<a href="#">2011/12 Q4 End of Year Capital Report to Executive Member</a>	3891	12/6/2012
<a href="#">2012-16 Capital Programme report to Cabinet</a>	3587	3/2/2012
<b>Direct links to specific legislation or Government Directives</b>		
<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.)

<u>Document</u>	<u>Location</u>
None	

## **IMPACT ASSESSMENTS:**

### **1. Equalities Impact Assessment:**

- 1.1. The proposals in this report have been developed with due regard to the requirements of the Equality Act 2010, including the Public Sector Equality Duty and the Council's equality objectives. An assessment of the impacts in this service area can be found at [EQIA](#) and also [:EQIA](#) and [EQIA](#)

It is considered that the issues covered by this report will not have impacts requiring further specific actions by the Council above those already established in its existing policies and working procedures.

### **2. Impact on Crime and Disorder:**

- 2.1. The proposals in this report are not considered to have any direct impact on the prevention of crime.

### **3. Climate Change:**

- a) How does what is being proposed impact on our carbon footprint / energy consumption?

No specific proposals.

- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

A programme for Flood Risk and Coastal Defence Management is to be developed (see paragraph 4.36 of the report)

### Environment Budget and in-year adjustments

	Struct' Maint' £'000s	Int. T'sprt £'000s	Waste M'gmt £'000s	Eco'mc Dev £'000s	QoP £'000s	Energy £'000s	Flood Def £'000s	Total £'000s
<b>Original Budget</b>								
Local Resources	3,534	0	0	31	0	0	0	3,565
Prudential Borrowing	10,000	0	0	0	0	0	0	10,000
Local Transport Plan (LTP)	23,850	13,226	0	0	0	0	0	37,076
Other Grants	0	0	900	0	0	0	0	900
<i>(less external contributions)</i>	0	(5,769)	(900)	0	0	0	0	(6,669)
	<b>37,384</b>	<b>7,457</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,872</b>
<b>Quarter 1 Adjustments</b>								
Coastal & Minor Flood Defence ( <i>Cabinet 3 Feb</i> )	0	0	0	0	0	0	1,000	1,000
Strategic Sites and Premises – starter units & workshops( <i>Cabinet 3 Feb</i> )	0	0	0	100	0	0	0	100
Energy Strategy – Feasibility( <i>Cabinet 3 Feb.</i> <i>Amended by CMT 16 May</i> )	0	0	0	0	0	250	0	250
Major Project Design and Bidding( <i>Cabinet 3 Feb</i> )	0	1,000	0	0	0	0	0	1,000
BRT Phase 1B and 3 – Feasibility( <i>Cabinet 3 Feb</i> )	0	100	0	0	0	0	0	100
The Square Extension to Gt. Minster Street ( <i>reporting in July</i> )	0	300*	0	0	0	0	0	300*
2011/12 carry-forwards ( <i>reported in June</i> )	9,397	4,397	250	190	1,000	0	0	15,234
Withdrawn Totton Western Bypass Junction Improvements Major Scheme. ( <i>Proposed in this paper</i> )	0	(2,535) †	0	0	0	0	0	(2,535)
<b>Total In-Year Adjustments</b>	<b>9,397</b>	<b>3,262*</b>	<b>250</b>	<b>290</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>	<b>15,449</b>
*The Square includes £60,000 contribution from Winchester City Council. †Totton Western Bypass includes £35,000 developer contribution.								
	Struct' Maint' £'000s	Int. T'sprt £'000s	Waste M'gmt £'000s	Eco'mc Dev £'000s	QoP £'000s	Energy £'000s	Flood Def £'000s	Total £'000s
Adjusted Budgets	46,781	16,488*	1,150	321	1,000	250	1,000	66,990
<i>(less external contributions)</i>	0	(8,621)	(900)	0	0	0	0	(9,521)
<b>Total Adjusted Budgets</b>	<b>46,781</b>	<b>7,867</b>	<b>250</b>	<b>321</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>	<b>57,469</b>

\* Current Integrated Transport Programme starts value is £15.306m.

## 2012/13 Integrated Transport Programme – Detail

	Approvals				Ext Funds	
	LTP	DC	Other	Total		
<b>2012/13 PROGRAMME</b>						
Alencon Link Accessibility Improvements, Basingstoke	-	1,500	-	1,500	-	1,500
Chiltern Way Improvements, Basingstoke	-	350	-	350	-	350
Alencon Link Interchange, Basingstoke (Phase2)	-	234	-	234	-	234
Tadley Area Improvements (Phase II)	-	240	-	240	-	240
Hook and Hartley Wintney Accessibility Improvements	60	440	-	500	-	500
Basingstoke Walking and Cycling Improvements (BTAP)	-	110	-	110	-	110
<b>NORTH AREA TOTAL</b>	<b>60</b>	<b>2,874</b>	<b>-</b>	<b>2,934</b>	<b>-</b>	<b>2,934</b>
Park Gate Pedestrian and Cycle Improvements	30	276	60	366	-	366
Twyford Road Transport and Environmental Improvements	-	300	-	300	-	300
Hedge End to Botley Cycles, Phase 1 - Lower Northam Road	-	200	122	322	28	350
Bournemouth Road, Chandler's Ford Pedestrian and Cycle Improvements	-	173	-	173	2	175
Leigh Road Pedestrian Crossing (ETAP)	24	21	-	45	-	45
New Lane, Havant. Cycle Route	-	115	-	115	-	115
<b>SOUTH AREA TOTAL</b>	<b>54</b>	<b>1,085</b>	<b>182</b>	<b>1,321</b>	<b>30</b>	<b>1,351</b>
The Square - Env Improvements in Gt. Minster Street	-	-	300	300	-	600
Hockley Viaduct and cycle route, Winchester (WTAP)	250	-	-	250	750	1,000
Whitehill/Bordon Bus Stop Infrastructure	-	125	-	125	-	125
Stonechat lane, Traffic Management	86	-	-	86	20	106
Lower Stanmore Lane/St. Cross Road Pedestrian Phase (WTAP)	50	38	-	88	-	88
Ramshill Pedestrian and Cycle Links, Petersfield	-	180	-	180	-	180
Andover Road Puffin Crossing, Winchester	-	67	-	67	-	67
<b>EAST AREA TOTAL</b>	<b>386</b>	<b>410</b>	<b>300</b>	<b>1,096</b>	<b>770</b>	<b>2,166</b>
Andover Bus Station	-	2,100	300	2,400	-	2,400
Andover Rail Station Accessibility (ATAP)	-	320	-	320	-	320

Baddesley Road Pedestrian / Cycle Link	115	75	-	190	-	190
Andover Accessibility Improvements Phase I Mansfield Road/The Close Junction, Toucan Crossing, Ringwood (RTAP)	-	150	-	150	-	150
	50	-	-	50	-	50
<b>WEST AREA TOTAL</b>	<b>165</b>	<b>2,645</b>	<b>300</b>	<b>3,110</b>	<b>-</b>	<b>3,110</b>
<b>Local Minor Improvements Programme</b>	<b>1,790</b>	<b>480</b>	<b>-</b>	<b>2,270</b>	<b>-</b>	<b>2,270</b>
	<b>1,790</b>	<b>480</b>	<b>-</b>	<b>2,270</b>	<b>-</b>	<b>2,270</b>
<b>Local Sustainable Transport Fund Project</b>						
Hitches Lane to Fleet Town Centre (FTAP) (LSTF A8)	-	350	105	455	-	455
London Road Accessibility and Safety Improvements, Basingstoke (LSTF C5)	-	50	50	100	-	100
<b>LSTF PROJECT TOTAL</b>	<b>-</b>	<b>400</b>	<b>155</b>	<b>555</b>	<b>-</b>	<b>555</b>
<b>Casualty Reduction &amp; Safety</b>						
Casualty Reduction Programme	2,112	30	-	2,142	-	2,142
Secondary School Safety Improvements (StreetSense)	337	-	-	337	-	337
A&B Roads Review (c/fwd)	-	-	241	241	-	241
<b>CASUALTY REDUCTION TOTAL</b>	<b>2,449</b>	<b>30</b>	<b>241</b>	<b>2,720</b>	<b>-</b>	<b>2,720</b>
<b>Other Priorities</b>						
Major Scheme Development	-	-	1,000	1,000	-	1,000
BRT Phase 3 development	-	-	100	100	-	100
20mph Residential Zone Pilot projects	-	-	200	200	-	200
	-	-	1,300	1,300	-	1,300
<b>TOTAL 2012/13 PROGRAMME</b>	<b>4,904</b>	<b>7,924</b>	<b>2,478</b>	<b>15,306</b>	<b>800</b>	<b>16,406</b>

**Funding Bids Submitted**

<b>Fund Type</b>	<b>Title</b>	<b>Total Bid £'000s</b>	<b>Capital Element £'000s</b>	<b>Ext. Contrib Value* £'000s</b>	<b>Announced</b>
LSTF (small)	Walk to School Outreach – 10 partners.	<b>16,491</b> (4,761)	nil		Successful May
BBAF	TfSH-Your Journey: Making Travel Time Your Time.	<b>7,367</b> (4,477)	(3,590)	2,889	Successful May
LSTF (Large)	TfSH Better connected south Hampshire	<b>31,163</b> (17,839)	(11,750)	2,518	Successful June
LSTF (Small)	Sustainable Transport Solutions for England's two newest National Parks	<b>18,214</b> 3,900	(1,810)		Successful June
Growing Ent'prise Fund	Queens Roundabout, Farnborough Improvements	<b>4,500</b> (3,920)	4,500 (3,920)		unsuccessful July
Growing Places Fund	Access Improvements to Solent Enterprise Zone – Newgate Lane	<b>8,500</b> (5,600)	8,500 (5,600)		August
Pinch Point Fund	Bid to Highways Agency for funding to address congestion bottlenecks.	No costs required in bid.			Second round decision September

\* external contributions includes operator contributions

### Spotlight on TfSH - Better connected south Hampshire Bid

The project is to be delivered with three distinct strands of work. Physical Interventions, Behavioural Change and Smart Ticketing.

The County Council will be responsible for spending 47% of the physical intervention budget. Of the £9.4 million in this strand, £2.8 million is capital.

The Behavioural Change strand is entirely revenue LSTF. The County Council will be responsible for spending 19% (£0.965 million).

Smart Ticketing is being delivered by Southampton City Council on behalf of the TfSH region.

Physical Interventions		Value £m	LSTF element (rev & cap)	Capital Budget (LSTF & Local)
<b>HCC</b>	47%	9.5	3.5	2.8
<b>SCC</b>	31%	5.2	2.3	2.2
<b>PCC</b>	22%	1.7	1.6	1.4
		<b>16.4</b>	<b>7.4</b>	<b>6.4</b>
Behavioural Change			LSTF (revenue only)	
<b>HCC</b>	19%	0.965	0.965	
<b>SCC</b>	11%	0.575	0.575	
<b>PCC</b>	10%	0.495	0.495	
<b>ALL</b>	60%	3.1	3.1	
		<b>5.135</b>	<b>5.135</b>	<b>0</b>
Smart Ticketing			LSTF (rev & cap)	
<b>ALL (SCC leading)</b>	100%	<b>9.3</b>	<b>5</b>	<b>6.6</b>