

HAMPSHIRE COUNTY COUNCIL

Decision Report

| | |
|------------------------|---|
| Decision Maker: | Executive Member for Economy, Transport and Environment |
| Date: | 9 September 2014 |
| Title: | 2014/15 Capital Programme Quarter 1 Monitoring |
| Reference: | 6033 |
| Report From: | 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's 2014/15 Capital Programme in light of amendments, additions and carry-forwards since the programme was approved in February.
- 1.2. This paper focuses on budget amendments that have occurred during the first few months of the year. Excluding carry-forwards set out in the paper of 11 July, changes in the first three months of the year, amount to £19.957million, and a new programme value of £96.745million is set out in Table 1 for approval.
- 1.3. The outcomes of the bidding for recent local growth funding were announced on 7 July. The allocations, set out in section 6 of this paper, demonstrate approximately £916.5million of capital investment being part facilitated in relation to transport schemes, the most significant investment in transport, infrastructure, and economic development in many years.
- 1.4. The review of the Council's Capital Programme 2014-17 was considered by Cabinet on 21 July. £2.6million of ETE resources was included in this review. Section 4 of this report provides more detail.
- 1.5. At this time the 2014/15 programme is progressing as expected, with delivery of key projects underway or programmed within appropriate timescales. One issue, highlighted in July, is the increased price of tender returns as the economic recovery gathers pace. There is some concern within the industry that the rapid and substantial injection of capital funding nationally will challenge the construction industry's capacity to deliver within the time-limitations.

2. Contextual information

- 2.1. The Economy, Transport and Environment (ETE) Capital Programme was approved by Cabinet in February 2014, at a value of £66.822million. Table1 sets out a new programme value of £96.745million.
- 2.2. The Capital Programme is managed in the form of “spend” allocations (values relate directly to planned expenditure), and “starts” allocations (values determined by the full cost of projects to be started in-year, not the level of spend expected in that year). For spend based programmes, unspent funds at year-end are carried forward, adding to the new allocation. For starts based programmes unspent funds are nominally termed ‘previous approvals’ and do not carry forward or get added to new allocations.
- 2.3. Tables do not include approvals from earlier years, which is why some programmes show a zero allocation.
- 2.4. The Programme includes the following areas:
 - Structural maintenance and bridges (SM);
 - Integrated Transport (ITP);
 - Flood & Coastal Defence Management(F&CDM);
 - Public Realm Improvements (PRIp);
 - Waste Management (W);
 - Economic Development (ED), and
 - Rowner Regeneration.
- 2.5. The Public Realm Improvements and Quality Enhancements Programme (QEP) [which is funded from residual approvals and does not feature in Table1] have been amalgamated as both programme aims align.

3. Resources

- 3.1. Table 1 reconciles the budget book with the current budget situation for each ETE area. The adjusted budgets include the changes resulting from the capital review and the new budgets are recommended for approval, replacing the February figures.

TABLE 1 – 2014/15 ETE BUDGET AND ADJUSTMENTS (HEADLINES)

| | SM | ITP | F&CDM | PRIP | W | ED | R'ner | TOTAL |
|------------------------|---------------|---------------|------------------|-------------|-------------|-------------|--------------|---------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Budget Book | 34,906 | 30,385 | 0 | 750 | 0 | 31 | 750 | 66,822 |
| 13/14 C'fws | 7,730 | 1,384 | 0 | 500 | 0 | 352 | 0 | 9,966 |
| Q1 Update | 13,372 | 2,625 | 4,460 | (500) | 0 | 0 | 0 | 19,957 |
| Adjusted Budget | 56,008 | 34,394 | 4,460 | 750 | 0 | 383 | 750 | 96,745 |

4. Capital Review

- 4.1. The County Council agreed as part of the budget setting process for 2014/15 to undertake a review of the capital programme and other associated issues. The review considered options for accelerating projects and programmes, options for adding new projects to the programme, review of delivery mechanisms and timescales, identification of new pressures or key considerations and joint funding opportunities.
- 4.2. ETE's capital programme was included, taking into account recent priorities such as flooding, existing commitments, lead-in times for planning and land acquisition, procurement and joint funding arrangements. A total of £2.6million that could be made available was identified, of which £0.5million for Havant Footbridge has remained committed for its original purpose.
- 4.3. Of the capital investment priorities identified, £4.460million has been allocated to Flood Repair and Mitigation activities which fall under the remit of ETE, namely match funding to secure additional external grant contributions (£1.460million), a contribution towards further flood defence works (£2million) and confirmation of the £1m contribution towards mitigation works already agreed at Hambledon.
- 4.4. It is therefore proposed that the £4.460million in relation to match funding and general provision be added to ETE's capital programme. Section 7 of this report provides further detail of this allocation.

PROGRAMME UPDATES

5. Structural Maintenance and Bridges

- 5.1. The Highways Maintenance and Bridge programme is funded from both the revenue budget and the capital programme. The capital element covers the structural maintenance of roads and bridges, and is funded by both Local Transport Plan (LTP) Grant, and local resources. The ongoing programme of

Resilience which previously had been funded through prudential borrowing is now funded from the local allocation.

Table 2 – Maintenance Approvals

| Budget Book | Carry-Forwards | Q1 Adjustments | Revised Budget |
|--------------------|-----------------------|-----------------------|-----------------------|
| 34,906 | 7,730 | 13,372 | 56,008 |

- 5.2. The original budget for the year was £34.906million which was supplemented by funding for a small number of schemes totalling £3.506million carried forward from 2013/14.
- 5.3. In addition, the storms and flooding last winter caused substantial damage to the network in Hampshire and the Government has recognised this with the additional grant funding. The first of these, the Severe Weather Recovery scheme received in March 2014, provided £11.51million, of which £4.224million was capital grant to support the work required. This sum was carried forward in full from 2013/14.
- 5.4. The remaining £7.286million was provided as revenue grant. This has been allocated in order to recover the network by carrying out permanent structural repairs and it is therefore recommended that the revenue element of this grant is vired from ETE's revenue budget to the capital programme where its impact can be maximised.
- 5.5. The second grant, the Pothole Repair fund, was awarded in June 2014 and £6.086million of capital funding was awarded to Hampshire. This grant must be fully spent by 31 March 2015.
- 5.6. The revised budget for Q1 is therefore £56.008million.
- 5.7. Programmes have been developed for the entire current £56million budget, this includes major programmes for:
 - Carriageway surface treatment schemes, £4.5million;
 - Carriageway resurfacing schemes, £9.9million;
 - Carriageway structural improvement schemes, £10.4million;
 - Carriageway and footway patching, £8.7million;
 - Footway schemes, £1.6million;
 - Drainage repair schemes £4.4million;
 - Structures (bridges etc.) £7.2million;

and improvements and structural repairs to many other assets, such as safety fencing, cattle grids and traffic signals.
- 5.8. In the first quarter the County Council has committed and completed over £4.5million of resurfacing and structural repair schemes and completed approximately half of its £4million surface dressing programme. It is expected that in quarter two in excess of £7million worth of work will be

completed, including the completion of the County Council's surface dressing programme.

6. Integrated Transport Approvals

- 6.1. The Integrated Transport Programme is funded from a mix of Government Grant (LTP), developer contributions, scheme specific grants, local resources and contributions from other external sources, mainly on a Starts basis.

Table 2 – Integrated Transport Approvals

| Budget Book | Carry-Forwards | Q1 Adjustments | Revised Budget |
|-------------|----------------|----------------|----------------|
| 30,385 | 1,384 | 2,625 | 34,394 |

- 6.2. The budget book figure relates to the 2014/15 starts programme, which has been adjusted to account for carry-forwards at year end, and a range of adjustments during the first quarter. The revised budget is £34.394million.
- 6.3. Delivery of the 2014/15 programme is progressing well, with the majority of priority projects still on target. Q1 adjustments relate mainly to budget revisions, but also include 5 new schemes totalling £0.734million, one brought forward from 2015/16 at £0.092million, and four re-profiled to 2015/16 at £0.379million. There is one withdrawal, Hart Rural Accessibility £0.083m, a multi-user route that would provide safe cycle and pedestrian access between Hook, North Warnborough and Odiham. The proposals were unable to secure much local support, or with key landowners (Hampshire Wildlife Trust). This project was Section 106 funded for which alternative uses are being determined.
- 6.4. The 2014/15 programme includes 6 major schemes (over £1million in value) totalling £18.503million.
- 6.5. Three of the Major schemes are joint-funded through the Government's time-limited Pinchpoint Grant, amounting to over £9million. Contracts will soon be let on Queens Road Roundabout in Farnborough; Hulbert Road/Purbrook Way Junction (Asda Roundabout) in Havant; and Hartford Bridge Flats Junction Improvement in Hart.
- 6.6. In addition, though not included in ETE's capital programme, the Highways Agency are also well underway with delivery of a further 5 Pinchpoint projects within Hampshire. The first two, at A3 Ham Barn and M3 Junction 9 Easton Lane, have already been completed. The remaining three at M27 Junction 3, M27 Junction 5, and M3 Junction 6 Black Dam, are all planned to start during the second quarter. The County Council's £0.4million contribution towards Black Dam was approved by the Executive Member in May 2014.

- 6.7. Further major schemes starting from 2015 have recently been announced in relation to the LEP growth deals. In early July, both LEPs declared their awards. The Solent LEP was awarded £124.6million and the EM3 LEP £118.1million. Transport Infrastructure accounts for over half of their allocations. The EM3 award includes £20.6million over the 6-years of the growth deal for sustainable transport. Assuming an even share between Hampshire and Surrey, this in part returns some of the Integrated Transport Capital Block that was transferred to the LEPs. The Solent area has been very successful in previous rounds of bidding, and perhaps not unexpectedly did not receive any further sustainable transport funding in this round.
- 6.8. In addition to this significant capital investment, the Department was successful in 4 out of 5 Local Sustainable Transport Fund (LSTF) Revenue bids, which amounted to approximately £2.5million for 2015/16.
- 6.9. Whilst these announcements represent a huge success, the Department now faces the challenge of delivery within tight deadlines and a limited resource capacity. The final LEP allocations are still subject to full business case approval later this year, but this early acceptance gives a good indication of the likelihood of success.
- 6.10. The bids were, in the main, packages of infrastructure along strategic corridors. Further work is now urgently required to fully programme and complete design of the various elements, and these will be reported in January 2015 budget report.
- 6.11. An updated 2014/15 programme, totalling £34.394million, is set out in Appendix 1.

7. Flood and Coastal Defence Management

- 7.1. The Flood Risk and Coastal Defence programme is mainly funded through £1.640million of local resources from 2012/13 and 2013/14, managed on a starts basis.
- 7.2. The programme provides resources to cover liabilities which are the responsibility of the County Council, and to secure capital project match funding for Environment Agency (EA) Grant in Aid (FDGiA) schemes and minor flood defence. The latest programme is attached as Appendix 2.
- 7.3. The table below shows previous approvals of £1.640million. New funding has been approved as part of the capital review, and is shown as a Q1 amendment. The new budget is £6.1million.
- 7.4. The Capital Review makes significant provision for Flood repair and mitigation projects. A range of measures have been identified to address the damage resulting from the severe weather and flooding earlier this year.
- 7.5. A total £2.260million flood and sea defences has been provided for additional match funding (over and above the funds identified from other

sources) towards bids that have been made to the Environment Agency for Flood Defence Grant in Aid (FDGiA). This includes £1million contribution towards the Hambledon project.

- 7.6. A further £2million has also been provided to fund other schemes that will not qualify for grant funding. There are a number of areas that need targeted works in order to maximise flood defences in the future, but many require further feasibility.
- 7.7. Thirty three applications for over 50 locations were submitted for to the Environment Agency's FDGiA scheme in March 2014. This included 15 detailed proposals for the EA's six year plan. A formal response is not expected until the end of the year.
- 7.8. Bids to both the Thames and Southern Regional Flood and Coastal Committees (RFCC) have so far succeeded in securing Local Levy funding totalling £177,000 for feasibility work leading to the development of flood alleviation measures at Buckskin, Middleton Gardens, Sycamore Road and Rectory Road. The Southern RFCC is expected to shortly confirm £100,000 of Local Levy support for Winchester and Romsey. Working with the EA, districts and other partners, the County Council will commence feasibility work on each of these schemes this year.
- 7.9. Implementation of phase one of the Flood Alleviation Scheme for Hambledon will commence this summer with phase two starting in early 2015.

Table 3 – Flood & Coastal Defence Management Approvals

| Previous Approvals £'000s | Q1 Adjustments £'000s | Revised Budget £'000s | Remaining Funds from 2014/15 £000 |
|--------------------------------------|----------------------------------|----------------------------------|--|
| 1,640 | 4,460 | 6,100 | 6,036 |

8. Public Realm Improvements

- 8.1. The Public Realm Improvements Programme is mainly funded through £2million of local resources, approved over 3-years. The table below relates to the first two allocations. A further £0.750million is expected in 2015/16. The capital review concluded that £0.5million of currently uncommitted Public Realm funding would be made available for alternative priorities. This is reflected in the table Q1 adjustments.
- 8.2. A programme of 6 schemes was approved by the Executive Member for Economy, Transport and Environment on 5 November 2013. The first 3 schemes, Shared Lanes - National Park Pilots, Church Street (Market Place) in Romsey, and Jacklyns Lane in Alresford, are due to commence on site

this year. The anticipated 2014/15 expenditure is £175,000 and the latest programme is included as Appendix 3.

Table 4 – Public Realm Approvals

| Budget Book | Carry-Forwards | Q1 Adjustments | Revised Budget |
|--------------------|-----------------------|-----------------------|-----------------------|
| 750 | 500 | (500) | 750 |

- 8.3. The Quality Enhancements Programme (QEP) is managed on a starts basis and is funded by LTP. Following the virement of funding to the Capital Maintenance Programme to support a joint scheme of improvements at Market Place, Basingstoke, the QEP budget has been adjusted to £0.758million. No additional funding was approved for 2014/15, and £0.650million of the original allocation remains.
- 8.4. Remaining funding is fully allocated to named schemes with development and delivery plans fully integrated within the Public Realm Improvements programme, Integrated Transport programme, Local Sustainable Transport Fund (LSTF), and partnership initiatives. Schemes at Basingstoke, Petersfield, Leigh Park, Hythe, Farnborough and Bishops Waltham are due to start in 2014/15 delivering a range of economic development, regeneration, transport, accessibility, and public realm improvements.
- 8.5. The anticipated 2014/15 expenditure is £0.438million.

Table 5 – QEP Approvals

| Previous Approvals £'000s | Q1 Adjustments £'000s | Revised Budget £'000s | Remaining Funds £000 |
|--------------------------------------|----------------------------------|----------------------------------|---------------------------------|
| 808 | (50) | 758 | 650 |

9. Waste Management (residual approvals)

- 9.1. The Waste management programme is funded by residual grant and local resources on a starts basis. At the start of 2014/15 there was £4.733million funding remaining from these sources. £4.495million relates to the Household Waste Recycling Centre (HWRC) Improvement programme, and £0.238million is for management of Closed Landfill Sites. As no new funding was approved at the start of the year for either part of this programme, and no carry-forward necessary, the 2014/15 programme remains as zero in Table 1.

- 9.2. During the first quarter, the capital review identified £1.6million of currently un-programmed HWRC funding for alternative priorities. This is reflected in the table below.

Table 6 – Waste Management Approvals (HWRC Improvements & Closed Landfill Sites)

| Previous Approvals £000 | Q1 Adjustments £000 | Revised Budget £000 | Remaining Funds £000 |
|------------------------------------|--------------------------------|--------------------------------|---------------------------------|
| 4,733 | (1,600) | 3,133 | 3,133 |

- 9.3. Development of the approved programme is generally on track. Member approval has been received for the new and redeveloped sites at; Marchwood (£1.3million), Netley (£0.1million), and Hedge End (approval for submission of planning application only). The Marchwood scheme is subject to some delays whilst ground testing and discussions with Veolia are progressed. The Netley scheme is undergoing a redesign to improve visibility for traffic passing the site. Depending on the results, revised Member approval may be required to agree changes to these two schemes.
- 9.4. In partnership with Eastleigh Borough Council, the relocation of Eastleigh HWRC has been progressed. The project will deliver a new split-level HWRC and is fully funded by the Borough Council; currently estimated at £1.1million. The project is on hold whilst a land covenant issue is resolved; the current start date is not yet known.
- 9.5. The new £1.1million Havant HWRC was completed in December 2013. Final accounts can not be settled until construction of the two salt barns (phase 2) is complete. However, current estimates indicate final costs of up to £1.35million, which would be more than 10% in excess of the approved budget. Contractor claims are currently being negotiated in relation to the HWRC. Prolongation events make up the bulk of the extra cost, plus a number of small design changes made on site which fall well within the 'normal' contingency parameters for such a project. Whilst every effort will be made to minimise cost increases, approval is sought to increase the budget to £1.35million, which can be accommodated within existing resources.
- 9.6. Feasibility, outline design, and planning work has been undertaken on HWRC schemes for the potential relocation of Hedge End, Aldershot, and redevelopment of Bordon.
- 9.7. Any remaining resources are provisionally earmarked towards the delivery of: Aldershot HWRC relocation, Hedge End HWRC relocation, and provision of HWRCs in the Welborne MDA and Bordon and Whitehill MDA. The estimated cost of these schemes is £4.5million. Since no new resources have been approved in the 2014-17 capital programme, and following the

reprioritisation of £1.6million within the capital review, clearly a new approach to funding will need to be identified to ensure long-term investment in the HWRC service.

- 9.8. The principles for future Developer Contributions have been agreed for Aldershot HWRC, and the County Council is in discussions relating to Welborne, and Bordon and Whitehill MDAs.
- 9.9. £0.238million of the remaining funds is for Closed Landfill Sites. Hampshire County Council has statutory obligations for environmental, health and safety and ecological management of all County Council closed landfill sites (twelve locations) to ensure compliance with the requirements of the EA and Planning Authority. The consequences of failing to manage the closed landfill sites effectively could result in an environmental incident and/or unacceptable risk to human health and safety, potentially leading to prosecution.
- 9.10. £0.1million of this budget has been set aside for reinstatement of the leachate treatment plant at Casbrook (should this be required by the EA). The remainder is earmarked for reactionary work, determined by changing local conditions, rather than a planned programme of improvements.

10. Economic Development

- 10.1. The Economic Development Capital Programme is funded entirely from local resources on a starts basis. Unspent funding from previous years has been carried forward, resulting in £0.383million being available for 2014/15.
- 10.2. Economic development, and regeneration and development key priorities have now been established and the focus through 2014/15 is in supporting strategic development projects across the county, including the Solent Enterprise Zone (Daedalus), Whitehill Bordon, and Dunsbury Hill Farm, and supporting private sector developers in progressing key schemes that unlock growth.
- 10.3. In all cases, the emphasis will be on projects and interventions that have a direct impact on the creation of jobs.

Table 7 – Economic Development Approvals

| Budget Book | Carry-Forwards | Q1 Adjustments | Revised Budget |
|-------------|----------------|----------------|----------------|
| 31 | 352 | 0 | 383 |

- 10.4. In 2011/12 £0.1m was approved specifically for Starter Units and Workshops. This has been carried forward since then, and a £60,000 start-up grant towards the Aldershot Enterprise Centre was approved in 2013.

- 10.5. Mandora House in Aldershot has been made available by the MOD for conversion to an Enterprise Centre to service the local area and target business start up support and facilities for former military personnel in particular. A grant of £0.160million in total will be made, of which £60,000 is capital.
- 10.6. Negotiations relating the lease Agreements are now complete and the scheme is now in a position to proceed. It is expected that the Enterprise will be operational by September 2014.

11. Rowner, Gosport - Phase 1

- 11.1. The County Council is a partner in this urban renewal scheme in Gosport. Under the Consortium Agreement of 2007, the County Council's current financial commitment in support of this project is two capital grants, each of £0.750million. The first was paid in 2011.
- 11.2. The second payment is subject conditions relating to the completion of the final stage of demolition, which is likely to be concluded by the end of 2014. If achieved, we expect payment will be made before year end, funded from corporate reserves.

Table 8 – Rowner Approvals

| Budget Book | Carry-Forwards | Q1 Adjustments | Revised Budget |
|-------------|----------------|----------------|----------------|
| 750 | 0 | 0 | 750 |

12. Recommendations

- 12.1. That the amendments to the Economy, Transport and Environment Department's 2014/15 Capital Programme, as summarised in Table 1, be approved.
- 12.2. That the £7.286million of revenue grant provided as part of the Severe Weather Recovery scheme be vired from ETE's revenue budget to the capital programme where its impact can be maximised.
- 12.3. That the £4.460million of Flood Repair and Mitigation Investment, identified as part of the Capital Programme Review report to Cabinet on 21 July 2014 be added to ETE's 2014/15 capital cash limit.
- 12.4. That the Executive Member notes the increased estimate for Havant HWRC and approves an increase in budget to £1.35million, funded from within existing Waste Management capital resources.

12.5. That the programme details for Integrated Transport, Flood Risk & Coastal Defence and Public Realm Improvements as set out in Appendices 1, 2 and 3, be approved.

Rpt/6033/HC

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

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

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.)

DocumentLocation

None

IMPACT ASSESSMENTS:

1. Equality Duty

1.1. 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 under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic 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.

1.2. Equalities Impact Assessment:

This is a financial report amending budgets for programmes and individual schemes. Changes to individual schemes will have been made following consultation and will have undertaken their own specific consideration of Equalities issues. The decisions in this report are financial, and mainly relate to in-house management of accounts. There is one reported project withdrawal. The decision to remove this project from the programme was made after public consultation established a lack of support locally.

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:

- 3.1. How does what is being proposed impact on our carbon footprint / energy consumption? – no specific proposals
- 3.2. How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts? – a programme of highway ‘resilience’ and flood and coastal defence management is being delivered.

APPENDIX 1

| CATEGORY | TITLE | 2014/15 ETE Capital Revised Control total |
|--|---|--|
| | INTEGRATED TRANSPORT PROGRAMME 20014/15 | |
| Transport Major Project Design & Bidding | Transport Major Project Design & Bidding | 2,250 |
| Major Schemes | Black Dam Roundabout Improvements | 400 |
| | Leigh Road/Passfield Avenue Improvements, Eastleigh | 1,000 |
| | A325/A331 Corridor Improvements, Queens Road, Farnborough. Pinchpoint | 5,725 |
| | B3385/B3354 Peel Common Roundabout, Fareham | 1,800 |
| | Dunsbury Hill, Asda Roundabout, Havant | 7,100 |
| | A30 Hartford Bridge Flats Junction Improvement | 2,478 |
| Minor Improvements (excl TM) | Local Highways & Transport Programme (Minor Works EXCL MHF) | 1,555 |
| SRTS Programme (carry forward) | Safer Routes to School (carry forward) | 36 |
| Members Environment (Highway) Fund | Members Highways Fund (minor works programme) | 780 |
| Sustainable Routes | B3053 High Street, West End, Cycle Route. Eastleigh | 178 |
| | Petersfield to QE Country Park Cycle Route | 1,088 |
| | LSTFNP Meon Valley Trail upgrade - walking and cycling links | 406 |
| | LSTFNP Bishops Waltham to Botley Cycle Path | 51 |
| | Coldeast Footpath Improvements, Sarisbury Green | 92 |
| | Farnborough TAP Walking and Cycling Improvements | 200 |
| | LSTFN-A9-Andover Access Improvements - Weyhill Rd/The Drove Cycle Route | 230 |
| | East Street and Vigo Park, Andover, Toucan Crossing and cycle route. | 112 |

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| | LSTFNP New Forest Community Routes (NF2J-1) | 180 |
| | Weyhill Road Junction and Pedestrian Improvement, Andover | 70 |
| | Sub Total | 2,607 |
| Accessibility | LSTFN - Basingstoke Legible Cities Wayfinding | 40 |
| | Sherfield Road/Campbell Road Junction Improvement, Bramley. | 510 |
| | Tadley Accessibility Improvements Phase II | 308 |
| | Four Marks Pedestrian Improvements | 310 |
| | LSTFNP Petersfield Rail Station Improvements | 209 |
| | Cron dall Road Traffic Management, Hart | 65 |
| | LSTFNP NCN2 Brockenhurst - Christchurch Cycle/Walking link | 100 |
| | LSTFN-E5- Pedestrian and Cycle Access to Farnborough Station | 255 |
| | LSTFN - Farnborough Legible Cities Wayfinding | 30 |
| | Romsey Rail Station Improvements | 149 |
| | Redon Way, Pedestrian Refuge and Footways, Andover. | 72 |
| | Jacklyns Rd/The Dean Crossroads Pedestrian Accessibility, Alresford | 183 |
| | Stoney Lane Pedestrian Crossing | 101 |
| | Stanmore Lane/Romsey Road Capacity and Accessibility Improvements (WTAP) | 152 |
| | Micheldever Station Improvements II | 98 |
| | North Baddesley Crossroad Upgrade Traffic Signals | 210 |
| | A30 Stockbridge Layby Parking | 177 |
| | Turnpike Way to Upper Northam Rd, Hedge End, Eastleigh | 103 |
| | Fleet Station Improvements | 300 |
| | LSTFN-E6-Improved Pedestrian Access to Winchester Rail Station | 70 |
| | Sub Total | 3,442 |
| Junction Improvements | Park Lane, Havant. Junction Improvements | 134 |
| | Farnborough TAP - Bradfords Roundabout Traffic Management | 323 |
| | Denmead Access Improvements | 185 |
| | Sub Total | 642 |
| Crossings | A33 Crossing north of Binfields Roundabout, Basingstoke. | 220 |
| | Twyford Road Puffin Eastleigh | 145 |
| | Pedestrian Crossing Improvements, Clanfield. Petersfield. | 200 |
| | Highlands Road, Gudge Heath Lane Ped Crossing | 92 |
| | LSTFN-A5-Andover Accessibility Improvements Phase II - Western Avenue | 292 |
| | Toucan & Charlton Road Toucan | 292 |
| | Sub Total | 949 |
| Other | LSTFN- Electric Vehicle Charging Points (B4 & E3) | 59 |
| Town Centre | LSTFN- A7 - Andover Town Centre Accessibility ; Newbury/Chantry Street | 553 |
| | LSTFN-A6-Winchester 20MPH Zone | 90 |
| | Sub Total | 643 |

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| PT Infrastructure | Knowle Village Bus Gate Improvements | 141 |
| Safety/Casualty reduction | Casualty Reduction Programme | 1,807 |
| | A & B roads Review (carry forward) | 150 |
| | Cart & Horses junction safety improvements | 103 |
| | Chestnut Avenue/Passfield Avenue Safety Improvements | 158 |
| | Gordleton Mill Bridge Signalisation, New Forest | - |
| | Sub Total | 2,218 |
| Minor Traffic Management | Minor Traffic Management | 569 |
| TOTAL INTREGATED TRANSPORT PROGRAMME | | 34,394 |