

**HAMPSHIRE COUNTY COUNCIL****Decision Report**

<b>Decision Maker:</b>	Executive Member for Economy, Transport and Environment
<b>Date:</b>	4 November 2014
<b>Title:</b>	2014/15 Capital Programme Quarter 2 Monitoring
<b>Reference:</b>	6196
<b>Report From:</b>	Director of Economy, Transport and Environment

**Contact name:** Helen Carter

**Tel:** 01962 847683

**Email:** helen.carter@hants.gov.uk

**1. Executive Summary**

- 1.1. The purpose of this paper is to update the Economy, Transport and Environment (ETE) Department's 2014/15 Capital Programme in light of amendments and additions since the programme was last amended in September. It summarises progress towards delivery, and provides an initial outturn forecast for each part of the programme.
- 1.2. Budget changes during this second quarter amount to a £1.926million net reduction, and a new total programme value of £94.819million is set out in Table 1 for approval.
- 1.3. During this quarter, delivery of the 2014/15 programme has slowed a little, and there has been a levelling of expenditure compared to the first quarter. Forecast outturns have reduced slightly, with £2.2million of proposed early carry-forwards in the maintenance programme and the re-profiling of some schemes elsewhere. The forecast outturn is currently around £91million, though this may reduce as the winter months approach.
- 1.4. As reported last time, the Government's rapid and substantial capital investment nationally is already starting to affect local contractor and some materials availability. The Authority is already experiencing fewer tenderers, higher prices and longer lead-in times on transport projects.

**2. Contextual information**

- 2.1. This paper focuses on budget and programme amendments that have occurred during July and August 2014.
- 2.2. The ETE Capital Programme was approved by Cabinet in February 2014, at a value of £66.822million. The first quarter amendments and carry-forwards

increased that figure to £96.745million. Of this figure, over £59.3million was from Government Grants. The revised programme value at £94.819m is £20million more than the same period last year.

- 2.3. 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.
- 2.4. Tables do not include approvals from earlier years, which is why some programmes show a zero allocation.
- 2.5. 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 (R’ner).
- 2.6. 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 arising during this second quarter, and new budgets are recommended for approval, replacing the Quarter 1 figures approved in September.

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

	<b>SM</b>	<b>ITP</b>	<b>F&amp;CDM</b>	<b>PRIP</b>	<b>W</b>	<b>ED</b>	<b>R'ner</b>	<b>TOTAL</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Budget Book</b>	34,906	30,385	0	750	0	31	750	<b>66,822</b>
<b>13/14 C'fwds</b>	7,730	1,384	0	500	0	352	0	<b>9,966</b>
<b>Q1 Update</b>	13,372	2,625	4,460	(500)	0	0	0	<b>19,957</b>
<b>Q2 Update</b>	(2,200)	274	0	0	0	0	0	<b>(1,926)</b>
<b>Adjusted Budget</b>	<b>53,808</b>	<b>34,668</b>	<b>4,460</b>	<b>750</b>	<b>0</b>	<b>383</b>	<b>750</b>	<b>94,819</b>

## PROGRAMME UPDATES

### 4. Structural Maintenance and Bridges

4.1. 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**

<b>Budget Book</b>	<b>Carry-Forwards &amp; previous adjustments</b>	<b>Q1 Adjustments</b>	<b>Revised Budget</b>
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
34,906	21,102	(2,200)	53.808

4.2. As reported in Q1 the Capital maintenance budget including a carryover from 2013/14 of £3.5million is £56.008million.

4.3. To date £24million of the programme has been completed or committed. This sum includes;

- Completion of the £6million surface dressing and micro asphalt programmes for carriageway and footways.
- Completion of over £6million of the £11.5million flood recovery fund, with the remainder committed for completion in Q3.
- Over £1.25million of the £6million pothole fund spent.
- £2.7million of the £4.6million local office allocation for minor structural repairs to carriageways footways and drainage committed.

- Completion of over £1.8million of the bridges programme, with an additional £500,000 of work out to tender and due to start in Q3.
- Approximately £2million of the Operation Resilience programme completed with another £4million designed and ready to start.

- 4.4. The focus at present is ensuring that commitments to completing the Flood Recovery Fund programme are met as soon as possible, and maintaining spend with the Pothole Fund to ensure the commitment to fully spend by year end is achieved.
- 4.5. In order to manage the risk of underspends in both the Operation Resilience and Structural Maintenance programmes, it is proposed to carry forward £0.7million towards investment in three larger schemes next year:
- £0.250million Hambledon - Phase 2,
  - £0.250million Mill Lane, Alton,
  - £0.2million Albemarle Avenue, Gosport.
- 4.6. It is also proposed to carry forward £1.5million funding accrued for Holmsley bridge replacement, with the earliest anticipated start date of 2016/17.
- 4.7. In addition to this there are a number of larger bridge schemes, one of which is now programmed for 2015 and others that will start this year but not be completed until 2015, totalling £1.27million.

## 5. Integrated Transport Approvals

- 5.1. 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 3 – Integrated Transport Approvals**

<b>Budget Book</b>	<b>Carry-Forwards &amp; previous adjustments</b>	<b>Q2 Adjustments</b>	<b>Revised Budget</b>
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
30,385	4,009	274	34,668

- 5.2. There were very few amendments to the starts programme this quarter. Although a number of projects are now planned to start later than originally profiled, they are currently still on target for a start in this financial year. This has had little effect on the overall spend expected, since more work is now being undertaken on future major schemes in light of the recent Growth Deal announcements. The estimated outturn, which includes spend against previous and future years' schemes, has remained around £30million. The revised programme is provided as Appendix 1, for information.

- 5.3. Priority this quarter has been given to ensuring contracts were prepared and designs completed on three of the six major schemes at Dunsbury (ASDA) Roundabout in Havant, Hartfordbridge Flats Junction in Hart, and Queens Roundabout in Rushmoor. Budgeted at over £15.3million, these three schemes represent 83% of the total major scheme investment this year (£18.5million), which in itself is 53% of the £34.4million Transport Programme budget.
- 5.4. To note this quarter is the formal withdrawal of the 'Knowle Village Bus Gate and Maintenance' project near Fareham, following the Executive Member's decision on 9 September to proceed no further with the adoption of the bus gate.

## 6. Flood and Coastal Defence Management

- 6.1. The Flood Risk and Coastal Defence programme is funded through £1.640million of local resources from 2012/13 and 2013/14, managed on a starts basis. Adjustments resulting from the Capital Review increased the overall funding to £6.1million in July, and this is reflected in Table 4 below.
- 6.2. The Flood Risk and Coastal Defence programme provides local 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.

Implementation of phase one of the Flood Alleviation Scheme for Hambledon has now commenced and phase two will start in early 2015. Phase two work will utilise £0.2million from the DEFRA Recovery Fund and an allocation of £0.4million of Flood & Coastal Risk Management Grant in Aid (FCRMGiA) which has been secured on condition that it is spent within this financial year. A Government decision on the County Council's bid for Grant in Aid of £1.399million will be made in the Autumn Statement in December. If successful, the amount would be reduced by £0.4million in light of the above award. The remaining £1.0million would be drawn down in the years that it is allocated in the Defra's 6 year Flood Defence Capital Programme.

**Table 4 – Flood & Coastal Defence Management Approvals**

<b>Previous Approvals incl. adjustments</b>	<b>Q2 Adjustments</b>	<b>Revised Budget</b>	<b>Remaining Funds from 2014/15</b>
<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£000</b>
6,100	0	6,100	6,036

- 6.3. Due to the availability of the £0.4million FCRMGiA funding, the anticipated 2014/15 expenditure from local resources is now £0.618million, of which £0.317million is committed to coastal defence works at the County Council's sites at Royal Victoria Country Park and Calshot.

## 7. Public Realm Improvements

- 7.1. 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. Adjustments resulting from the Capital Review reduced the overall funding to £0.750million in July, and this is reflected in Table 4. A further £0.750million is expected in 2015/16.

**Table 5 – Public Realm Approvals**

<b>Budget Book</b>	<b>Carry-Forwards &amp; previous adjustments</b>	<b>Q2 Adjustments</b>	<b>Revised Budget</b>
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
750	0	0	750

- 7.2. Funding from this programme is regularly used to enhance the design and specifications of projects being delivered elsewhere within ETE's capital programme. As a result, re-profiling of those schemes has meant the anticipated 2014/15 expenditure from this budget has also slipped. Estimated outturn is currently £54,000.

Work on the Romsey Town Centre Improvements Phase 1 (Market Place, Romsey) Church Street (Market Place) in Romsey and Jacklyns Lane, Alresford, are due to commence on site this year with funding coming from a range of sources including the Integrated Transport programme, Local Sustainable Transport Fund (LSTF), partnership initiatives, and Section 106 agreements.

**Table 6 – QEP (residual approvals)**

<b>Previous Approvals incl. adjustments</b>	<b>Q2 Adjustments</b>	<b>Revised Budget</b>	<b>Remaining Funds at start of year</b>
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
758	0	758	650

- 7.3. The Quality Enhancements Programme (QEP) is managed on a starts basis and is funded by LTP. No additional funding was approved for 2014/15, and £0.650million of the original allocation remains.
- 7.4. The programme 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. The anticipated 2014/15 expenditure is currently £0.355million.

## 8. Waste Management (residual approvals)

- 8.1. 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. Adjustments resulting from the Capital Review reduced the overall funding by £1.6million in July, and this is reflected in Table 4.
- 8.2. 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.

**Table 7 – Waste Management Approvals (HWRC Improvements & Closed Landfill Sites)**

<b>Previous Approvals incl. adjustments £000</b>	<b>Q2 Adjustments £000</b>	<b>Revised Budget £000</b>	<b>Remaining funds at start of year £000</b>
3,133	0	3,133	3,133

- 8.3. With construction complete on the Havant HWRC and the majority of compensation events completed, as well as the delay to the Eastleigh HWRC relocation, work during the quarter has focused on feasibility work to progress the next priority schemes on the HWRC programme. Spend in year has been limited (£18,260), whilst the final settlement for Havant is completed, final payment is expected to be made in quarter three.
- 8.4. There are four active projects:
- Netley HWRC – Redevelopment scheme to remove traffic conflict on site between public and servicing vehicles. Feasibility study and ground conditions work commissioned (£3,000) to establish if the internal site road can be reconfigured by expanding into the neighbouring site.
  - Hedge End HWRC – Relocation scheme to a new site; preliminary works, including a detailed local road network traffic survey and archaeological study (£5,000), are underway in order to determine deliverability, understand operational constraints, and provide more detailed estimates.
  - Bordon HWRC – Redevelopment of the existing site to serve the increased population resulting from the major housing development planned for the area. The feasibility study (£3,000) will establish the options and costs for the existing site and will be produced by December 2014.

d) Marchwood HWRC – Redevelopment of the existing single level site now that the wider site development works have been completed by VES. The feasibility study (£4,000) will assess the options for redevelopment, their cost and a timescale for delivery, and will be completed by December 2014 to inform a Member decision in early 2015.

- 8.5. £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.
- 8.6. £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). A further £0.112million has been set aside for the reinstatement/ decommissioning of the leachate management system at Minley Wood. The remainder is earmarked for reactionary work, determined by changing local conditions, rather than a planned programme of improvements

## 9. Economic Development

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.

**Table 8 – Economic Development Approvals**

<b>Budget Book</b>	<b>Carry-Forwards &amp; previous adjustments</b>	<b>Q2 Adjustments</b>	<b>Revised Budget</b>
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
31	352	0	383

- 9.1. 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.
- 9.2. In all cases, the emphasis will be on projects and interventions that have a direct impact on the creation of jobs. For example provision is being made to utilise the economic development capital budget to the potential value of £250k to enhance the specification of the speculative industrial unit on

Daedalus East should it be needed to ensure that the unit meets the needs of the appropriate business operators

## 10. Rowner, Gosport – Phase 1

- 10.1. 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.
- 10.2. The second payment is subject to conditions relating to the completion of the final stage of demolition, which is likely to be concluded by the end of 2014. If achieved, it is expected that payment will be made before year end, funded from corporate reserves.

**Table 9 – Rowner Approvals**

<b>Budget Book</b>	<b>Carry-Forwards &amp; previous adjustments</b>	<b>Q2 Adjustments</b>	<b>Revised Budget</b>
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
750	0	0	750

## 11. Recommendations

- 11.1. That the amendments to the Economy, Transport and Environment Department's 2014/15 Capital Programme, as summarised in Table 1 of this report, be approved.
- 11.2. That £1.5million of the structural maintenance funding for the proposed A35 Holmsley Bridge replacement be carried forward to 2015/16.
- 11.3. That £0.7million of maintenance funding be carried forward for the proposed 2015 schemes at Hambledon (Phase 2), Mill Lane Alton, and Albemarle Avenue in Gosport.
- 11.4. That the withdrawal of the 'Knowle Village Bus Gate and Maintenance' project from the Integrated Transport Programme, as approved by the Executive Member for Economy, Transport and Environment on 9 September 2014, be noted.

**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> <a href="#">Knowle Village Bus Gate Adoption</a> =	<u>Reference</u> 6035	<u>Date</u> 9/9/2014
<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. 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:**

- a) The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- b) Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- c) 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 subject to a separate decision report submitted and approved on 9 September 2014.

### **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.

- 3.1. 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

BUDGET BOOK CATEGORY	INTEGRATED TRANSPORT PROGRAMME 2014/15  TITLE	2014/15 ETE Capital Revised  Control total
<b>Transport Major Project Design &amp; Bidding</b>	Transport Major Project Design and Bidding	<b>2,250</b>
<b>Major Schemes</b>	Black Dam Roundabout Improvements	<b>400</b>
	Leigh Road/Passfield Avenue Improvements, Eastleigh	<b>1,000</b>
	A325/A331 Corridor Improvements, Queens Road, Farnborough. Pinchpoint	<b>5,725</b>
	B3385/B3354 Peel Common Roundabout, Fareham	<b>1,800</b>
	Dunsbury Hill, Asda Roundabout, Havant	<b>7,100</b>
	A30 Hartford Bridge Flats Junction Improvement	<b>2,478</b>
<b>Minor Improvements (excl Traffic Management &amp; MHTF) SRTS Programme (carry forward) Members Environment (Highway) Fund</b>	Local Highways&Transport Programme (Minor Works EXCL MHF)	<b>1,590 *</b>
	Safer Routes to School (carry forward)	<b>36</b>
	Members Highways Fund (minor works programme)	<b>780</b>
<b>Sustainable Routes</b>	B3053 High Street, West End, Cycle Route. Eastleigh	<b>178</b>
	Petersfield to QE Country Park Cycle Route	<b>1,088</b>
	LSTFNP Meon Valley Trail upgrade - walking and cycling links	<b>406</b>
	LSTFNP Bishops Waltham to Botley Cycle Path	<b>51</b>
	Coldeast Footpath Improvements, Sarisbury Green	<b>92</b>
	Farnborough TAP Walking and Cycling Improvements	<b>200</b>
	LSTFNP-A9-Andover Access Improvements - Weyhill Rd/The Drove Cycle Route	<b>230</b>
	East Street and Vigo Park, Andover, Toucan Crossing and cycle route.	<b>112</b>
	LSTFNP New Forest Community Routes (NF2J-1)	<b>180</b>
	Overton Traffic and Pedestrian Improvements, Basingstoke	<b>70 £</b>
	Weyhill Road Junction and Pedestrian Improvement, Andover	<b>86 *</b>
	<b>Sub Total</b>	<b>2,693</b>
<b>Accessibility</b>	LSTFNP - Basingstoke Legible Cities Wayfinding	<b>40</b>
	Sherfield Road/campbell Road Junction Improvement, Bramley.	<b>510</b>
	Tadley Accessibility Improvements Phase II	<b>308</b>

	Four Marks Pedestrian Improvements	310
	LSTFNP Petersfield Rail Station Improvements	209
	Crondall 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
	LSTFNP Brockenhurst Stn Bus/Rail/Cycle Interchange	73 x
	B3335 Twyford Pedestrian Improvements, Winchester	188 x
	LSTFN-E6-Improved Pedestrian Access to Winchester Rail Station	70
	<b>Sub Total</b>	<b>3,703</b>
<b>Junction Improvements</b>	Park Lane, Havant. Junction Improvements	134
	Farnborough TAP - Bradfords Roundabout Traffic Management	323
	Denmead Access Improvements	218 *
	<b>Sub Total</b>	<b>675</b>
<b>Crossings</b>	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 Toucan & Charlton Road Toucan	292
	<b>Sub Total</b>	<b>949</b>
<b>Other</b>	LSTFN- Electric Vehicle Charging Points (B4 & E3)	59
<b>Town Centre</b>	LSTFN- A7 - Andover Town Centre Accessibility ; Newbury/Chantry Street	553
	LSTFN-A6-Winchester 20MPH Zone	90
	<b>Sub Total</b>	<b>643</b>

<b>PT Infrastructure</b>	<del>Knowle Village Bus Gate Improvements</del>	-
<b>Safety/Casualty reduction</b>	Casualty Reduction Programme	<b>1,807</b>
	A & B roads Review (carry forward)	<b>150</b>
	Cart & Horses junction safety improvements	<b>103</b>
	Chestnut Avenue/Passfield Avenue Safety Improvements	<b>158</b>
	Gordleton Mill Bridge Signalisation, New Forest	-
	<b>Sub Total</b>	<b>2,218</b>
<b>Minor Traffic Management</b>	Minor Traffic Management	<b>569</b>
	<b>Sub Total</b>	<b>569</b>
<b>TOTAL INTREGATED TRANSPORT</b>		<b>34,668</b>

\* - Denotes a change to the value

† - Denotes a new entry

x - Denotes a slipped scheme (omitted at year end 13/14)