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Economy, Transport and Environment

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	2015/16 Schemes						
	Schemes Supported from Local Resources						
1	Structural Maintenance of Non Principal Roads #	10,800	1,200	-	12,000	-	240
2	Local Highways and Transport Fund	780	-	-	780	-	25
3	Economic Development	31	-	-	31	-	4
4	Public Realm Improvement Programme	638	112	-	750	-	30
5	Transport Major Project Design and Bidding	-	1,000	-	1,000	-	20
	Total Programme Supported by Local Resources	12,249	2,312	-	14,561	-	319
	Schemes Supported by the Government and Other External Bodies						
6	A340 Park Prewett Dualling The Lodge Junction, Basingstoke +	3,010	1,003	-	4,013	-	80
7	A33 Corridor (A339/A33 Ringway and A33/Popley Way Junctions), Basingstoke +	1,350	450	-	1,800	-	36
8	Whitehill & Bordon Relief Road Phase I, Louisburg Section +	4,088	1,362	-	5,450	-	109
9	B3385/B3354 Peel Common Roundabout, Fareham +	2,438	812	-	3,250	-	65
10	St Margaret's Roundabout Improvements, Fareham +	3,450	1,150	-	4,600	-	92
11	Safety Schemes #	968	322	-	1,290	-	71

Capital Programme - 2015/16

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
			The following schemes all reflect the Corporate Priorities	
N/A	1	12	Structural maintenance to improve road conditions.	1
N/A	-	-	Improvement schemes costing less than £50,000 each.	2
N/A	-	-	Support for economic projects linking to the Corporate Priority of maximising wellbeing.	3
N/A	-	-	Initiatives to change the way streets and public spaces operate.	4
N/A	-	-	To provide capacity to respond to opportunities for bidding for match funding, through development of high quality projects.	5
N/A	2	9	Dualling of single carriageway between The Lodge and Priestley Road junctions.	6
N/A	2	5	Localised widening and capacity improvements at A33/A339 Ringway junction and A33 Popley Way junction.	7
N/A	1	6	First phase of new relief road providing spine road access into Louisburg Barracks.	8
N/A	1	8	Major capacity enhancements at the roundabout to include traffic signals and additional traffic lanes.	9
N/A	1	13	Major capacity enhancements at the roundabout to include traffic signals and additional traffic lanes.	10
N/A	1	12	Casualty reduction programme.	11
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

Economy, Transport and Environment

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		£'000	£'000	£'000	£'000	£'000	£'000
	2015/16 Schemes (continued)						
12	Minor Improvements (part #) +	1,170	390	-	1,560	-	90
13	Sustainable and Healthy Access Routes *	243	81	-	324	-	16
14	Accessibility *	335	112	-	447	-	19
15	Junction Improvements *	779	259	-	1,038	-	52
16	Crossings *	86	28	-	114	-	6
17	Sustainable Transport	1,660	553	-	2,213	-	109
18	Structural Maintenance of Roads and Bridges #	24,142	2,682	-	26,824	-	818
	Total Programme Supported by the Government and other bodies	43,717	9,206	-	52,923	365	1,563
	Total Programme				67,484	365	1,882

Capital Programme - 2015/16

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
N/A	1	12	The following schemes all reflect the Corporate Priorities Improvement schemes costing less than £50,000 each.	12
N/A	-	-	Walking and cycling improvements.	13
N/A	-	-	Transport improvements in residential areas.	14
N/A	-	-	Junction improvements.	15
N/A	-	-	Crossing improvements.	16
N/A	-	-	Enterprise M3 LEP Area packages of sustainable transport related improvements.	17
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	18
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				

Economy, Transport and Environment

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2016/17 Schemes							
Schemes Supported from Local Resources							
19	Structural Maintenance of Non Principal Roads #	10,800	1,200	-	12,000	-	240
20	Local Highways and Transport Fund	780	-	-	780	-	25
21	Economic Development	31	-	-	31	-	4
Total Programme Supported by Local Resources		11,611	1,200	-	12,811	-	269
Schemes Supported by the Government and Other External Bodies							
22	Whitehill & Bordon Inner Relief Road +	10,500	3,500	-	14,000	-	280
23	A30/A340 Winchester Road Roundabout Improvements, Basingstoke +	3,000	1,000	-	4,000	-	80
24	A33 Corridor (A33 Crockford Lane Roundabout, Basingstoke) +	1,575	525	-	2,100	-	42
25	Farnborough Package (Sulzers & Pinehurst Roundabouts) +	2,138	712	-	2,850	-	57
26	Bus Rapid Transit A27 Station Roundabout & Gudge Heath Lane, Fareham +	4,883	1,628	-	6,511	-	130
27	A27 Dualling West of St Margaret's Roundabout, Titchfield to St Margaret's, Fareham +	4,913	1,637	-	6,550	-	131
28	A27 Dualling East of St Margaret's Roundabout, St Margaret's to Segensworth, Fareham +	3,525	1,175	-	4,700	-	94

Capital Programme - 2016/17

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
			The following schemes all reflect the Corporate Priorities	
N/A	1	12	Structural maintenance to improve road conditions.	19
N/A	-	-	Improvement schemes costing less than £50,000 each.	20
N/A	-	-	Support for economic projects linking to the Corporate Priority of maximising wellbeing.	21
N/A	4	12	Second phase of construction of new relief road providing spine road access.	22
N/A	3	9	Signalisation of the roundabout to improve capacity.	23
N/A	2	9	Partial signalisation and widening of roundabout and approach lanes to improve capacity.	24
N/A	4	15	Partial signalisation and widening to improve capacity.	25
N/A	1	12	Widening westbound approach and accessibility improvements in order to reduce congestion on the westbound A27.	26
N/A	1	9	Dualling of single carriageway sections to increase capacity.	27
N/A	2	9	Dualling of single carriageway sections to increase capacity.	28
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	2016/17 Schemes (continued)						
29	Safety Schemes #	975	325	-	1,300	-	72
30	Minor Improvements (part #) +	735	245	-	980	-	32
31	Sustainable and Healthy Access Routes *	240	80	-	320	-	16
32	Accessibility *	476	159	-	635	-	27
33	Junction Improvements *	476	159	-	635	-	32
34	Transport Major Project Design and Bidding +	-	500	-	500	-	10
35	Structural Maintenance of Roads and Bridges #	22,132	2,459	-	24,591	-	750
	Total Programme Supported by the Government and other bodies	55,568	14,104	-	69,672	631	1,753
	Total Programme				82,483	631	2,022

Capital Programme - 2016/17

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
			The following schemes all reflect the Corporate Priorities	
N/A	1	12	Casualty reduction programme.	29
N/A	1	12	Improvement schemes costing less than £50,000 each.	30
N/A	-	-	Walking and cycling improvements.	31
N/A	-	-	Transport improvements in residential areas.	32
N/A	-	-	Junction improvements.	33
N/A	-	-	To provide capacity to respond to potential opportunities for bidding for match funding, through the development of high quality projects.	34
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	35
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

Economy, Transport and Environment

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						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	2017/18 Schemes						
	Schemes Supported from Local Resources						
36	Structural Maintenance of Non Principal Roads #	1,641	182	-	1,823	-	36
37	Economic Development	31	-	-	31	-	4
	Total Programme Supported by Local Resources	1,672	182	-	1,854	-	40
	Schemes Supported by the Government and Other External Bodies						
38	Thornycroft Roundabout Improvements, Basingstoke +	5,700	1,900	-	7,600	-	152
39	A33 Corridor (A33/Binfields Roundabout, Basingstoke) +	2,190	730	-	2,920	-	58
40	Newgate Lane, Southern Section, Fareham +	6,750	2,250	-	9,000	-	180
41	Transport Major Project Design and Bidding +	-	500	-	500	-	10
42	Safety Schemes #	975	325	-	1,300	-	72
43	Minor Improvements (part #) +	900	300	-	1,200	-	39
44	Structural Maintenance of Roads and Bridges (part #)	21,462	2,385	-	23,847	-	727
	Total Programme Supported by the Government and other bodies	37,977	8,390	-	46,367	315	1,238
	Total Programme				48,221	315	1,278

Capital Programme - 2017/18

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
			The following schemes all reflect the Corporate Priorities	
N/A	1	12	Structural maintenance to improve road conditions.	36
N/A	-	-	Support for economic projects linking to the Corporate Priority of maximising wellbeing.	37
N/A	4	15	Full signalisation and widening of roundabout to improve capacity and accessibility.	38
N/A	2	9	Part signalisation and widening of Binfields roundabout and additional approach lanes.	39
N/A	1	16	New road to the east of the existing southern section of Newgate Lane.	40
N/A	-	-	To provide capacity to respond to potential opportunities for bidding for match funding, through the development of high quality projects.	41
N/A	1	12	Casualty reduction programme.	42
N/A	1	12	Improvement schemes costing less than £50,000 each.	43
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	44
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	