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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
	2016/17 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	Holmsley Bridge Replacement 2015/16 c/fwd #	1,800	200	-	2,000	-	40
5	Rowner, Gosport - Phase 1 2015/16 c/fwd	750	-	-	750	-	30
6	Flood and Coastal Defence Management	88	18	-	106	-	2
	Total Programme Supported by Local Resources	14,249	1,418	-	15,667	-	341
	Schemes Supported by the Government and Other External Bodies						
7	Whitehill & Bordon Inner Relief Road (Phase 2) +	14,250	4,750	-	19,000	-	380
8	A30/A340 Winchester Road Roundabout Improvements, Basingstoke +	3,000	1,000	-	4,000	-	80
9	A33 Corridor (Binfields & Crockford Lane Roundabouts, Basingstoke) +	8,258	2,752	-	11,010	-	220
10	A27 Station Roundabout & Gudge Heath Lane, Fareham +	4,883	1,628	-	6,511	-	130
11	A27 widening Titchfield, Fareham +	7,575	2,525	-	10,100	-	202

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.	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	-	-	Carried forward from 2015/16 structural maintenance of Non Principal Roads Budget.	4
N/A	-	-	Carried forward from 2015/16.	5
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies.	6
N/A	1	24	Second phase of construction of new relief road providing spine road access.	7
N/A	2	12	Signalisation of the roundabout to improve capacity.	8
N/A	3	12	Widening and accessibility improvements.	9
N/A	1	12	Widening westbound approach and accessibility improvements in order to reduce congestion on the westbound A27.	10
N/A	1	18	Widening existing single carriageway sections to provide two lanes in each direction and accessibility improvements.	11
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

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	2016/17 Schemes (continued)						
12	Safety Schemes #	1,125	375	-	1,500	-	83
13	Minor Improvements (part #) +	859	286	-	1,145	-	50
14	Accessibility Schemes (costing less than £250k) *	783	261	-	1,044	-	49
15	Junction Improvement Schemes (costing less than £250k) +	167	56	-	223	-	11
16	Crossing Improvement Schemes (costing less than £250k)	263	88	-	351	-	18
17	Romsey Town Centre Improvements Phase 2 - Bell Street	167	56	-	223	-	9
18	Alton Station to Town Centre Pedestrian & Cycle Improvements	284	94	-	378	-	19
19	Popley Area Improvements, Basingstoke	195	65	-	260	-	10
20	Access to Aldershot Station	74	24	-	98	-	4
21	Emsworth Phase 3	195	65	-	260	-	13
22	Green Lane, Clanfield - Traffic Calming	242	81	-	322	-	16
23	Merton School Accessibility - Popley, Basingstoke	300	100	-	400	-	20
24	Structural Maintenance of Roads and Bridges #	22,132	2,459	-	24,591	-	750
	Total Programme Supported by the Government and other bodies	64,752	16,664	-	81,416	806	2,064
	Total Programme				97,083	806	2,405

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.	12
N/A	1	12	Improvement schemes costing less than £50,000 each.	13
N/A	-	-	Transport Improvements in residential areas.	14
N/A	-	-	Junction improvements.	15
N/A	-	-	Crossing improvements.	16
N/A	2	12	Accessibility improvements in Romsey town centre.	17
N/A	2	12	Pedestrian and cycle improvements.	18
N/A	3	3	Improvements around Abbey Road and Shakespeare Road.	19
N/A	3	3	Accessibility improvements.	20
N/A	1	3	Emsworth Cycling and Crossing Improvements.	21
N/A	1	5	Traffic calming measures.	22
N/A	1	3	Improved pedestrian facilities in the vicinity of the school.	23
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	24
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	2017/18 Schemes						
	Schemes Supported from Local Resources						
25	Structural Maintenance of Non Principal Roads #	1,641	182	-	1,823	-	36
26	Economic Development	31	-	-	31	-	4
27	Flood and Coastal Defence Management	88	18	-	106	-	2
	Total Programme Supported by Local Resources	1,760	200	-	1,960	-	42
	Schemes Supported by the Government and Other External Bodies						
28	A30 Thornycroft Roundabout Improvements, Basingstoke +	5,700	1,900	-	7,600	-	152
29	Newgate Lane, Southern Section, Fareham +	6,877	2,292	-	9,169	-	183
30	Farnborough Corridor Improvements +	6,000	2,000	-	8,000	-	160
31	Whitehill Bordon, A325 Integration +	3,000	1,000	-	4,000	-	80
32	A33/Thornhill Way Junction Improvements, Basingstoke +	750	250	-	1,000	-	20
33	Safety Schemes #	1,125	375	-	1,500	-	83
34	Minor Improvements (part #) +	668	222	-	890	-	38
35	Accessibility schemes (costing less than £250k) +	719	239	-	958	-	48

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.	25
N/A	-	-	Support for economic projects linking to the Corporate Priority of maximising wellbeing.	26
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies.	27
N/A	2	15	Full signalisation and widening of roundabout to improve capacity and accessibility.	28
N/A	1	16	New road to the east of the existing southern section of Newgate Lane.	29
N/A	3	12	Junction Improvements.	30
N/A	2	8	Improvement of connectivity between the east and west of the town.	31
N/A	3	6	Junction improvements and capacity enhancements.	32
N/A	1	12	Casualty reduction programme.	33
N/A	1	12	Improvement schemes costing less than £50,000 each.	34
N/A	-	-	Accessibility improvements.	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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	2017/18 Schemes (continued)						
36	Roman Way/Viking Way/Smanell Road Traffic Calming, Andover *	210	70	-	280	-	14
37	Chilbolton Avenue / Sarum Road, Junction and Cycle Links, Kings School, Winchester	225	75	-	300	-	15
38	Norn Hill Cycle Route, Basingstoke	188	62	-	250	-	13
39	Romsey Town Centre Improvements Phase 3 - Market Place	375	125	-	500	-	20
40	Structural Maintenance of Roads and Bridges #	21,462	2,385	-	23,847	-	727
	Total Programme Supported by the Government and other bodies	47,299	10,995	-	58,294	482	1,553
	Total Programme				60,254	482	1,595

Capital Programme - 2017/18

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
N/A	1	3	<p>The following schemes all reflect the Corporate Priorities</p> <p>Traffic management scheme.</p>	36
N/A	1	3	Accessibility improvements.	37
N/A	2	3	Cycle and pedestrian infrastructure improvements.	38
N/A	2	4	Improvements to the public realm.	39
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	40
<p># Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded</p>				

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	2018/19 Schemes						
	Schemes Supported from Local Resources						
41	Structural Maintenance of Non Principal Roads #	1,641	182	-	1,823	-	36
42	Economic Development	31	-	-	31	-	4
43	Flood and Coastal Defence Management	88	18	-	106	-	2
	Total Programme Supported by Local Resources	1,760	200	-	1,960	-	42
	Schemes Supported by the Government and Other External Bodies						
44	Safety Schemes #	1,125	375	-	1,500	-	83
45	Minor Improvements (part #) +	563	187	-	750	-	24
46	A33 Taylors Farm Roundabout, Basingstoke	188	62	-	250	-	10
47	Structural Maintenance of Roads and Bridges (part #)	19,426	2,158	-	21,584	-	658
	Total Programme Supported by the Government and other bodies	21,302	2,782	-	24,084	35	775
	Total Programme				26,044	35	817

Capital Programme - 2018/19

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.	41
N/A	-	-	Support for economic projects linking to the Corporate Priority of maximising wellbeing.	42
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies.	43
N/A	1	12	Casualty reduction programme.	44
N/A	1	12	Improvement schemes costing less than £50,000 each.	45
N/A	2	3	Provision of additional entry lanes north and south bound onto the roundabout.	46
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	47
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	