

**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
<b>2017/18 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
1	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	236
2	Flood and Coastal Defence Management	88	18	-	106	-	2
<b>Total Programme Supported by Local Resources</b>		10,729	1,200	-	11,929	-	238
<b>Schemes Supported by the Government and Other External Bodies</b>							
3	Newgate Lane, Southern Section, Fareham +	7,136	2,379	-	9,515	-	190
4	Popley Area Improvements, Basingstoke *	195	65	-	260	-	10
5	A3090 Winchester Road/ Halterworth Lane, Romsey *	431	143	-	574	-	29
6	Access to Aldershot Railway Station *	74	24	-	98	-	4
7	Bridge Street/Town Mills, Aldershot *	240	80	-	320	-	13
8	Safety Schemes #	1,125	375	-	1,500	-	83
9	Minor Improvements (part #) +	814	271	-	1,085	-	58
10	Accessibility Schemes (costing less than £250k) *	971	324	-	1,295	-	61

**Capital Programme - 2017/18**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
<b>The following schemes all reflect the Corporate Priorities</b>				
N/A	1	12	Structural maintenance to improve road conditions.	1
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies.	2
N/A	1	12	New road to the east of the existing southern section of Newgate Lane.	3
N/A	4	3	Improvements around Abbey Road and Shakespeare Road.	4
N/A	2	4	Junction Improvements	5
N/A	2	2	Accessibility improvements.	6
N/A	3	3	Accessibility and environmental improvements	7
N/A	1	12	Casualty reduction programme.	8
N/A	1	12	Improvement schemes costing less than £50,000 each.	9
N/A	1	13	Transport Improvements in residential areas.	10
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				

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		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2017/18 Schemes (continued)</b>						
11	Structural Maintenance of Roads and Bridges #	23,373	2,597	-	25,970	-	792
	<b>Total Programme Supported by the Government and other bodies</b>	34,359	6,258	-	40,617	205	1,240
	<b>Total Programme</b>				52,546	205	1,478

**Capital Programme - 2017/18**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	1	12	<p><b>The following schemes all reflect the Corporate Priorities</b></p> <p>Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.</p>	11
			<p># Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded</p>	

**Economy, Transport and Environment**

**Capital Programme - 2018/19**

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
	<b>2018/19 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
12	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	236
13	Flood and Coastal Defence Management	88	18	-	106	-	2
	<b>Total Programme Supported by Local Resources</b>	10,729	1,200	-	11,929	-	238
	<b>Schemes Supported by the Government and Other External Bodies</b>						
14	A30 Thornycroft Roundabout Improvements, Basingstoke +	5,700	1,900	-	7,600	-	152
15	Stubbington Bypass +	25,500	8,500	-	34,000	-	680
16	M27 Junction 9, Whiteley, Fareham +	14,700	4,900	-	19,600	-	392
17	Redbridge Lane, Nursling +	1,875	625	-	2,500	-	50
18	Farnborough Corridor Improvements +	6,000	2,000	-	8,000	-	160
19	Whitehill Bordon, A325 Integration +	3,000	1,000	-	4,000	-	80
20	A33/Thornhill Way Junction Improvements, Basingstoke +	750	250	-	1,000	-	20
21	Safety Schemes #	1,125	375	-	1,500	-	83
22	Minor Improvements (part #) +	608	202	-	810	-	30
23	Junction Improvement Schemes (costing less than £250k) +	75	25	-	100	-	5
24	Accessibility schemes (costing less than £250k) +	621	206	-	827	-	41

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>The following schemes all reflect the Corporate Priorities</b>	
N/A	1	12	Structural maintenance to improve road conditions.	12
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with	13
N/A	2	8	Full signalisation and widening of roundabout to improve capacity and accessibility.	14
N/A	4	24	New Road construction.	15
N/A	2	15	Junction Improvements. Capacity Improvements.	16
N/A	3	6	Junction Improvements.	17
N/A	4	12	Junction and capacity Improvements along the whole corridor.	18
N/A	2	8	Improvement of connectivity between the east and west of the town.	19
N/A	1	4	Junction improvements and capacity enhancements.	20
N/A	1	12	Casualty reduction programme.	21
N/A	1	12	Improvement schemes costing less than £50,000 each.	22
N/A	2	2	Junction improvements.	23
N/A	1	6	Accessibility improvements.	24

# Projects controlled on an accrued expenditure basis  
+ Projects partly funded from external contributions  
\* Projects externally funded

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<b>2018/19 Schemes (continued)</b>							
25	Roman Way/Viking Way/Smanell Road Traffic Calming, Andover *	225	75	-	300	-	15
26	Chilbolton Avenue / Sarum Road, Junction and Cycle Links, Kings School, Winchester	225	75	-	300	-	15
27	Norn Hill Cycle Route, Basingstoke	188	62	-	250	-	13
28	Romsey Town Centre Improvements Phase 3 - Market Place	458	153	-	610	-	24
29	Hayling Island (South Side) Accessibility Improvements	345	115	-	460	-	23
30	Andover Railway Station	244	81	-	325	-	13
31	A27 Barnes Lane Junction, Fareham	300	100	-	400	-	16
32	Jermyns Lane to Braishfield, Romsey	263	88	-	350	-	18
33	A33 Taylors Farm Roundabout, Basingstoke	188	62	-	250	-	10
34	Structural Maintenance of Roads and Bridges #	21,336	2,371	-	23,707	-	723
<b>Total Programme Supported by the Government and other bodies</b>		83,725	23,164	-	106,889	1,165	2,563
<b>Total Programme</b>					118,818	1,165	2,801

**Capital Programme - 2018/19**

Site Position	Contract Start		Remarks	Ref	
	Date	Duration			
		Qtr	Months		
<b>The following schemes all reflect the Corporate Priorities</b>					
N/A	1	3	Traffic management scheme.	25	
N/A	1	3	Accessibility improvements.	26	
N/A	2	3	Cycle and pedestrian infrastructure improvements.	27	
N/A	2	4	Improvements to the public realm.	28	
N/A	1	4	Cycle and pedestrian infrastructure improvements.	29	
N/A	3	3	Accessibility improvements.	30	
N/A	2	3	Junction Improvements	31	
N/A	1	3	Pedestrian infrastructure improvements.	32	
N/A	2	3	Provision of additional entry lanes north and south bound onto the roundabout.	33	
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	34	
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded					

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		£'000	£'000	£'000	£'000	£'000	£'000
<b>2019/20 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
35	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	236
36	Flood and Coastal Defence Management	88	18	-	106	-	2
<b>Total Programme Supported by Local Resources</b>		10,729	1,200	-	11,929	-	238
<b>Schemes Supported by the Government and Other External Bodies</b>							
37	Safety Schemes #	1,125	375	-	1,500	-	83
38	Minor Improvements (part #) +	563	187	-	750	-	24
39	Accessibility schemes (costing less than £250k) +	150	50	-	200	-	10
40	Structural Maintenance of Roads and Bridges (part #)	21,337	2,370	-	23,707	-	723
<b>Total Programme Supported by the Government and other bodies</b>		23,175	2,982	-	26,157	34	840
<b>Total Programme</b>					38,086	34	1,078

**Capital Programme - 2019/20**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
<b>The following schemes all reflect the Corporate Priorities</b>				
N/A	1	12	Structural maintenance to improve road conditions.	35
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with	36
N/A	1	12	Casualty reduction programme.	37
N/A	1	12	Improvement schemes costing less than £50,000 each.	38
N/A	2	3	Accessibility improvements.	39
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	40
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				