

# Environment

| Ref | Project  | Construct-<br>ion<br>Works | Fees  | Furniture<br>Equipment<br>Vehicles | Total<br>Cost<br>(excluding<br>sites) | Revenue Effect in<br>Full Year |                    |
|-----|--|----------------------------|-------|------------------------------------|---------------------------------------|--------------------------------|--------------------|
|     |  |                            |       |                                    |                                       | Running<br>Costs               | Capital<br>Charges |
|     |  | £'000                      | £'000 | £'000                              | £'000                                 | £'000                          | £'000              |
|     | <b>2012/13 Schemes</b>   |                            |       |                                    |                                       |                                |                    |
|     | <b>Schemes Supported from<br/>Local Resources</b>                            |                            |       |                                    |                                       |                                |                    |
| 1   | Structural Maintenance of Non<br>Principal Roads #                           | 3,181                      | 353   | -                                  | 3,534                                 | -                              | 71                 |
| 2   | Economic Development   | 31                         | -     | -                                  | 31                                    | -                              | 4                  |
|     | <b>Total Programme Supported<br/>by Local Resources</b>                      | 3,212                      | 353   | -                                  | 3,565                                 | -                              | 75                 |
|     | <b>Schemes Supported by<br/>Efficiency Savings</b>                           |                            |       |                                    |                                       |                                |                    |
| 3   | Project Resilience - Year 2 #  | 9,100                      | 900   | -                                  | 10,000                                | -                              | 300                |
|     | <b>Total Programme Supported<br/>by Efficiency Savings</b>                   | 9,100                      | 900   | -                                  | 10,000                                | -                              | 300                |
|     | <b>Schemes Supported by the<br/>Government and Other<br/>External Bodies</b> |                            |       |                                    |                                       |                                |                    |
| 4   | Safety Schemes #   | 1,980                      | 350   | -                                  | 2,330                                 | -                              | 128                |
| 5   | Minor Improvements (part #) +  | 1,657                      | 293   | -                                  | 1,950                                 | -                              | 63                 |
| 6   | Totton Western Bypass<br>Junction Improvements +                             | 1,901                      | 634   | -                                  | 2,535                                 | -                              | 101                |
| 7   | Alencon Pedestrian Link,<br>Basingstoke *                                    | 1,125                      | 375   | -                                  | 1,500                                 | -                              | 75                 |
| 8   | Town Centre Schemes *  | 225                        | 75    | -                                  | 300                                   | -                              | 13                 |
| 9   | Sustainable and Healthy Access<br>Routes +                                   | 1,088                      | 362   | -                                  | 1,450                                 | -                              | 73                 |
| 10  | Accessibility +  | 1,345                      | 446   | -                                  | 1,791                                 | -                              | 87                 |
| 11  | Public Transport<br>Infrastructure +   | 728                        | 242   | -                                  | 970                                   | -                              | 46                 |

## Capital Programme - 2012/13

| Site Position | Contract Start |               | Remarks  | Ref |
|---------------|----------------|---------------|--|-----|
|               | Date           | Duration      |  |     |
|               | <i>Qtr</i>     | <i>Months</i> |  |     |
|               |                |               | <b>The following schemes all reflect the Corporate Priorities</b>                        |     |
| N/A           | 1              | 12            | Structural maintenance to improve road conditions.                                       | 1   |
| N/A           | -              | -             | Support for economic projects linking to the Corporate Priority of maximising wellbeing. | 2   |
| N/A           | 1              | 12            | Structural maintenance to improve the resilience of the network.                         | 3   |
| N/A           | 1              | 12            | Casualty reduction programme.  | 4   |
| N/A           | 1              | 12            | Improvement schemes costing less than £50,000 each.                                      | 5   |
| N/A           | 4              | 8             | Measures at junctions to improve journey time reliability.                               | 6   |
| N/A           | 4              | 13            | Provision of pedestrian / cycle link to station and town centre.                         | 7   |
| N/A           | -              | -             | Transport improvements in town centres.  | 8   |
| N/A           | -              | -             | Walking and cycling improvements.  | 9   |
| N/A           | -              | -             | Transport improvements in residential areas.   | 10  |
| N/A           | -              | -             | Bus, ferry and rail infrastructure.  | 11  |

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| Ref | Project   | Construct-<br>ion<br>Works | Fees  | Furniture<br>Equipment<br>Vehicles | Total<br>Cost<br>(excluding<br>sites) | Revenue Effect in<br>Full Year |                    |
|-----|---|----------------------------|-------|------------------------------------|---------------------------------------|--------------------------------|--------------------|
|     |   |                            |       |                                    |                                       | Running<br>Costs               | Capital<br>Charges |
|     |   | £'000                      | £'000 | £'000                              | £'000                                 | £'000                          | £'000              |
|     | <b>2012/13 Schemes (continued)</b>  |                            |       |                                    |                                       |                                |                    |
| 12  | Major Scheme Bid Preparation #  | -                          | 400   | -                                  | 400                                   | -                              | 8                  |
| 13  | Structural Maintenance of<br>Roads and Bridges #                            | 21,465                     | 2,385 | -                                  | 23,850                                | -                              | 727                |
| 14  | Waterlooville Household Waste<br>Recycling Centre *                         | 810                        | 90    | -                                  | 900                                   | -                              | 15                 |
|     | <b>Total Programme Supported<br/>by the Government and<br/>other bodies</b> | 32,324                     | 5,652 | -                                  | 37,976                                | 180                            | 1,336              |
|     | <b>External Contributions to<br/>Programme</b>                              |                            |       |                                    | -6,669                                | -                              | -                  |
|     | <b>Total Programme Supported<br/>by the Government</b>                      |                            |       |                                    | 31,307                                | 180                            | 1,336              |
|     | <b>Total Programme</b>  |                            |       |                                    | 44,872                                | 180                            | 1,711              |

## Capital Programme - 2012/13

| Site Position   | Contract Start |               | Remarks  | Ref |
|---|----------------|---------------|--|-----|
|   | Date           | Duration      |  |     |
|   | <i>Qtr</i>     | <i>Months</i> |  |     |
|   |                |               | <b>The following schemes all reflect the Corporate Priorities.</b>   |     |
| N/A   | -              | -             | Contingency for bid preparation and larger future schemes.   | 12  |
| N/A   | 1              | 12            | Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges. | 13  |
| Owned   | -              | -             | Relocation of recycling centre.  | 14  |
| <p>Key to symbols used</p> <p># Projects controlled on an accrued expenditure basis<br/>           + Projects partly funded from external contributions<br/>           * Projects externally funded</p> |                |               |  |     |

# Environment

| Ref | Project  | Construct-<br>ion<br>Works | Fees  | Furniture<br>Equipment<br>Vehicles | Total<br>Cost<br>(excluding<br>sites) | Revenue Effect in<br>Full Year |                    |
|-----|--|----------------------------|-------|------------------------------------|---------------------------------------|--------------------------------|--------------------|
|     |  |                            |       |                                    |                                       | Running<br>Costs               | Capital<br>Charges |
|     |  | £'000                      | £'000 | £'000                              | £'000                                 | £'000                          | £'000              |
|     | <b>2013/14 Schemes</b>   |                            |       |                                    |                                       |                                |                    |
|     | <b>Schemes Supported from<br/>Local Resources</b>                            |                            |       |                                    |                                       |                                |                    |
| 15  | Structural Maintenance of Non<br>Principal Roads #                           | 2,554                      | 284   | -                                  | 2,838                                 | -                              | 57                 |
| 16  | Economic Development   | 31                         | -     | -                                  | 31                                    | -                              | 4                  |
|     | <b>Total Programme Supported<br/>by Local Resources</b>                      | 2,585                      | 284   | -                                  | 2,869                                 | -                              | 61                 |
|     | <b>Schemes Supported by<br/>Efficiency Savings</b>                           |                            |       |                                    |                                       |                                |                    |
| 17  | Project Resilience - Year 3 #  | 9,100                      | 900   | -                                  | 10,000                                | -                              | 300                |
|     | <b>Total Programme Supported<br/>by Efficiency Savings</b>                   | 9,100                      | 900   | -                                  | 10,000                                | -                              | 300                |
|     | <b>Schemes Supported by the<br/>Government and Other<br/>External Bodies</b> |                            |       |                                    |                                       |                                |                    |
| 18  | Safety Schemes #   | 2,168                      | 382   | -                                  | 2,550                                 | -                              | 140                |
| 19  | Minor Improvements (part #) +  | 1,658                      | 292   | -                                  | 1,950                                 | -                              | 63                 |
| 20  | Newgate Lane, Fareham<br>Online Widening +                                   | 4,125                      | 1,375 | -                                  | 5,500                                 | -                              | 220                |
| 21  | Town Access Plan Priorities *  | 375                        | 125   | -                                  | 500                                   | -                              | 25                 |
| 22  | Town Centre Plans +  | 210                        | 70    | -                                  | 280                                   | -                              | 14                 |
| 23  | Sustainable and Healthy Access<br>Routes +                                   | 668                        | 221   | -                                  | 889                                   | -                              | 44                 |
| 24  | Accessibility +  | 914                        | 303   | -                                  | 1,217                                 | -                              | 61                 |
| 25  | Junction Improvements +  | 338                        | 112   | -                                  | 450                                   | -                              | 23                 |
| 26  | Electric Vehicle Charging Points   | 100                        | 8     | -                                  | 108                                   | -                              | 4                  |

## Capital Programme - 2013/14

| Site Position | Contract Start |               | Remarks  | Ref |
|---------------|----------------|---------------|--|-----|
|               | Date           | Duration      |  |     |
|               | <i>Qtr</i>     | <i>Months</i> |  |     |
|               |                |               | <b>The following schemes all reflect the Corporate Priorities</b>                        |     |
| N/A           | 1              | 12            | Structural maintenance to improve road conditions.                                       | 15  |
| N/A           | -              | -             | Support for economic projects linking to the Corporate Priority of maximising wellbeing. | 16  |
|               |                |               |  | -   |
|               |                |               |  | -   |
| N/A           | 1              | 12            | Structural maintenance to improve the resilience of the network.                         | 17  |
| N/A           | 1              | 12            | Casualty reduction programme.  | 18  |
| N/A           | 1              | 12            | Improvement schemes costing less than £50,000 each.                                      | 19  |
| N/A           | 4              | 14            | Measures to reduce congestion and improve access to Gosport.                             | 20  |
| N/A           | -              | -             | Schemes identified in adopted town access plans.   | 21  |
| N/A           | -              | -             | Transport improvements in town centres.  | 22  |
| N/A           | -              | -             | Walking and cycling improvements.  | 23  |
| N/A           | -              | -             | Transport improvements in residential areas.   | 24  |
| N/A           | -              | -             | Junction improvements.   | 25  |
| N/A           | -              | -             | Electric Vehicle Charging Points.  | 26  |



## Capital Programme - 2013/14

| Site<br>Position | Contract<br>Start |               | Remarks  | Ref |
|------------------|-------------------|---------------|--|-----|
|                  | Date              | Duration      |  |     |
|                  | <i>Qtr</i>        | <i>Months</i> |  |     |
| N/A              | -                 | -             | Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges. | 27  |

# Environment

| Ref | Project  | Construct-<br>ion<br>Works | Fees  | Furniture<br>Equipment<br>Vehicles | Total<br>Cost<br>(excluding<br>sites) | Revenue Effect in<br>Full Year |                    |
|-----|--|----------------------------|-------|------------------------------------|---------------------------------------|--------------------------------|--------------------|
|     |  |                            |       |                                    |                                       | Running<br>Costs               | Capital<br>Charges |
|     |  | £'000                      | £'000 | £'000                              | £'000                                 | £'000                          | £'000              |
|     | <b>2014/15 Schemes</b>   |                            |       |                                    |                                       |                                |                    |
|     | <b>Schemes Supported from<br/>Local Resources</b>                            |                            |       |                                    |                                       |                                |                    |
| 28  | Structural Maintenance of Non<br>Principal Roads #                           | 1,928                      | 214   | -                                  | 2,142                                 | -                              | 43                 |
| 29  | Economic Development   | 31                         | -     | -                                  | 31                                    | -                              | 4                  |
|     | <b>Total Programme Supported<br/>by Local Resources</b>                      | 1,959                      | 214   | -                                  | 2,173                                 | -                              | 47                 |
|     | <b>Schemes Supported by<br/>Efficiency Savings</b>                           |                            |       |                                    |                                       |                                |                    |
| 30  | Project Resilience - Year 4 #  | 9,100                      | 900   | -                                  | 10,000                                | -                              | 300                |
|     | <b>Total Programme Supported<br/>by Efficiency Savings</b>                   | 9,100                      | 900   | -                                  | 10,000                                | -                              | 300                |
|     | <b>Schemes Supported by the<br/>Government and Other<br/>External Bodies</b> |                            |       |                                    |                                       |                                |                    |
| 31  | Safety Schemes #   | 1,700                      | 300   | -                                  | 2,000                                 | -                              | 110                |
| 32  | Minor Improvements (part #) +  | 1,445                      | 255   | -                                  | 1,700                                 | -                              | 55                 |
| 33  | A325/A331 Corridor<br>Improvements, Farnborough *                            | 3,000                      | 1,000 | -                                  | 4,000                                 | -                              | 160                |
| 34  | A327/A325 Corridor<br>Improvements, Rushmoor *                               | 1,500                      | 500   | -                                  | 2,000                                 | -                              | 80                 |
| 35  | Sustainability & Healthy Access<br>Routes *                                  | 338                        | 112   | -                                  | 450                                   | -                              | 23                 |
| 36  | Accessibility +  | 1,333                      | 442   | -                                  | 1,775                                 | -                              | 81                 |

## Capital Programme - 2014/15

| Site Position | Contract Start |               | Remarks  | Ref |
|---------------|----------------|---------------|--|-----|
|               | Date           | Duration      |  |     |
|               | <i>Qtr</i>     | <i>Months</i> |  |     |
|               |                |               | <b>The following schemes all reflect the Corporate Priorities</b>                        |     |
| N/A           | 1              | 12            | Structural maintenance to improve road conditions.                                       | 28  |
| N/A           | -              | -             | Support for economic projects linking to the Corporate Priority of maximising wellbeing. | 29  |
|               |                |               |  | -   |
|               |                |               |  | -   |
| N/A           | 1              | 12            | Structural maintenance to improve the resilience of the network.                         | 30  |
|               |                |               |  |     |
| N/A           | 1              | 12            | Casualty reduction programme.  | 31  |
| N/A           | 1              | 12            | Improvement schemes costing less than £50,000 each.                                      | 32  |
| N/A           | 3              | 12            | Corridor junction improvements.  | 33  |
| N/A           | 3              | 8             | Corridor junction improvements.  | 34  |
| N/A           | -              | -             | Walking & cycling improvements.  | 35  |
| N/A           | -              | -             | Transport improvements in residential areas.   | 36  |

# Environment

| Ref | Project   | Construct-<br>ion<br>Works | Fees  | Furniture<br>Equipment<br>Vehicles | Total<br>Cost<br>(excluding<br>sites) | Revenue Effect in<br>Full Year |                    |
|-----|---|----------------------------|-------|------------------------------------|---------------------------------------|--------------------------------|--------------------|
|     |   |                            |       |                                    |                                       | Running<br>Costs               | Capital<br>Charges |
|     |   | £'000                      | £'000 | £'000                              | £'000                                 | £'000                          | £'000              |
|     | <b>2014/15 Schemes (continued)</b>  |                            |       |                                    |                                       |                                |                    |
| 37  | Structural Maintenance of<br>Roads and Bridges #                            | 22,788                     | 2,532 | -                                  | 25,320                                | -                              | 772                |
|     | <b>Total Programme Supported<br/>by the Government and<br/>other bodies</b> | 32,104                     | 5,141 | -                                  | 37,245                                | 167                            | 1,281              |
|     | <b>External Contributions to<br/>Programme</b>                              |                            |       |                                    | -7,870                                | -                              | -                  |
|     | <b>Total Programme Supported<br/>by the Government</b>                      |                            |       |                                    | 29,375                                | 167                            | 1,281              |
|     | <b>Total Programme</b>  |                            |       |                                    | 41,548                                | 167                            | 1,628              |

## Capital Programme - 2014/15

| Site<br>Position | Contract<br>Start |               | Remarks  | Ref |
|------------------|-------------------|---------------|--|-----|
|                  | Date              | Duration      |  |     |
|                  | <i>Qtr</i>        | <i>Months</i> |  |     |
| N/A              | 1                 | 12            | Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges. | 37  |