

APPENDIX 2 Flood Risk and Coastal Defence Management Programme - June 2014

Schemes	WBS	CMS ref	Indicative Budget Allocation	Balance of Allocation (at 14/15 start)	Potential Complementary Funding and Contributions					Possible Overall Funding Total	Actual 14/15 spend (tbc)	Spend Forecast (Flood Defence funding only)			Total Forecast	Outstanding spend	Notes
					HCC (e.g maintenance / Op Res)	HCC QEP	Environment agency / Defra Recovery	Other e.g. District, Parish, EF	Total			14/15	15/16	16/17			
<b>Hampshire County Council Projects Identified in SWMP's &amp; LFRMS</b>																	
Rectory Road, Farnborough	C.J007891.01		£200,000.00	£199,685.00	£0.00	£0.00	£49,000.00	£0.00	£49,000.00	£249,000.00	£0.00	£53,685.00	£146,000.00	£0.00	£199,685.00	£199,685.00	EC to review Project Plan. Subject to commission - Atkins to carry out detailed feasibility starting July 2014. Business case prep from Oct 2014
Sycamore Road, Farnborough	C.J007893.01		£292,000.00	£291,770.50	£0.00	£0.00	£48,000.00	£0.00	£48,000.00	£340,000.00	£0.00	£53,770.50	£238,000.00	£0.00	£291,770.50	£291,770.50	EC to review Project Plan. Subject to commission - Atkins to carry out detailed feasibility starting July 2014. Business case prep from Oct 2014
Monks Brook, Chandlers Ford	C.J007894.01		£19,000.00	£16,915.00	£0.00	£0.00	£20,000.00	£0.00	£20,000.00	£39,000.00	£0.00	£16,915.00	£0.00	£0.00	£16,915.00	£16,915.00	EC to lead. Subject to commission - Atkins to carry out modelling. EC to liaise with Steve Farrow / Kevin Dearing and prepare brief for agreement with EA. Start Oct. Modelling complete Nov 2014
Buckskin, Basingstoke			£0.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Local Levy support - written confirmation received 9 May 2014. EC to lead. Start July with s19 review
Middleton Gardens, Cove, Farnborough			£0.00	£0.00	£0.00	£0.00	£30,000.00	£0.00	£30,000.00	£30,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Local Levy support - written confirmation received 9 May 2014
The Causeway, Romsey			£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	EC to prepare Project Plan for agreement with EA and TVBC by July
Winchester			£0.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Local Levy support - written confirmation expected July 2014

Schemes	WBS	CMS ref	Indicative Budget Allocation	Balance of Allocation (at 14/15 start)	Potential Complementary Funding and Contributions					Possible Overall Funding Total	Actual 14/15 spend (tbc)	Spend Forecast (Flood Defence funding only)			Total Forecast	Outstanding spend	Notes
					HCC (e.g maintenance / Op Res)	HCC QEP	Environment agency / Defra Recovery	Other e.g. District, Parish, EF	Total			14/15	15/16	16/17			
Romsey			£0.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	Local Levy support - written confirmation expected July 2014	
Hambledon Phase 1	C.J007897.01		£150,000.00	£96,861.55	£0.00	£0.00	£0.00	£0.00	£0.00	£150,000.00	£0.00	£96,861.55	£0.00	£0.00	£96,861.55	Op Res and EC liaising. Works due to commence August 2014	
Hambledon Phase 2	C.J008220.01		£489,000.00	£489,000.00	£1,600,000.00	£80,000.00	£200,000.00	£80,000.00	£1,960,000.00	£2,449,000.00	£0.00	£308,000.00	£181,000.00	£0.00	£489,000.00	£489,000.00	EC leading. Works due to commence early 2015
<b>Sub-Total</b>			£1,150,000.00	£1,094,232.05	£1,600,000.00	£80,000.00	£497,000.00	£80,000.00	£2,257,000.00	£3,407,000.00	£0.00	£529,232.05	£565,000.00	£0.00	£1,094,232.05	£1,094,232.05	

Small Scale local works 'Quick Wins'			£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£20,000.00	£20,000.00	£10,000.00	£50,000.00	£50,000.00	Refer 'Quick wins' spread sheet for notes.
<b>Sub-Total</b>			£50,000.00	£50,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£20,000.00	£20,000.00	£10,000.00	£50,000.00	£50,000.00	

Refer: Flood Risk and Coastal Defence Management Programme - Potential 'Quick Wins' 2014-06-03 (HF000007084682) - for detailed breakdown

**Hampshire County Council Assets (Managed by CCBS)**

Royal Victoria Country Park - flood defences	C.J007984.01		£325,000.00	£317,669.50	£0.00	£0.00	£0.00	£0.00	£0.00	£325,000.00	£0.00	£317,669.00	£0.00	£0.00	£317,669.00	£317,669.00	
Calshot Quay - flood defences	C.J007985.01																
<b>Sub-Total</b>			£325,000.00	£317,669.50	£0.00	£0.00	£0.00	£0.00	£0.00	£325,000.00	£0.00	£317,669.00	£0.00	£0.00	£317,669.00	£317,669.00	

Schemes	WBS	CMS ref	Indicative Budget Allocation	Balance of Allocation (at 14/15 start)	Potential Complementary Funding and Contributions					Possible Overall Funding Total	Actual 14/15 spend (tbc)	Spend Forecast (Flood Defence funding only)			Total Forecast	Outstanding spend	Notes
					HCC (e.g maintenance / Op Res)	HCC QEP	Environment agency / Defra Recovery	Other e.g. District, Parish, EF	Total			14/15	15/16	16/17			
<b>Strategic Environmental Initiatives Programme</b>																	
Groundwork Solent (Call-off contract)	C.J008017.01		£30,000.00	£30,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£30,000.00	£0.00	£6,500.00	£23,500.00	£0.00	£30,000.00	£30,000.00	Support for community action in response to flooding
Locks Heath Stream	C.J008012.01 C.J008013.01		£15,000.00	£15,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£15,000.00	£0.00	£10,000.00	£5,000.00	£0.00	£15,000.00	£15,000.00	£5,906.12 earmarked for ESCP work on 'Asset inspections and recommendations report at Warsash and Locks Heath streams'
Romsey Waterways	C.J008015.01 C.J008016.01		£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£5,000.00	£0.00	£5,000.00	£0.00	£0.00	£5,000.00	£5,000.00	Bank repairs on Tadburn Lake.
New Forest Local Distinctiveness	C.J008019.01 C.J008020.01		£40,000.00	£40,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£40,000.00	£0.00	£40,000.00	£40,000.00	Support for joint HCC / NFNPA local distinctiveness pilot
East Hampshire Catchment Partnership	C.J008021.01 C.J008022.01		£10,000.00	£10,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£10,000.00	£0.00	£10,000.00	£0.00	£0.00	£10,000.00	£10,000.00	
Romsey Barge Canal Improvements	C.J008014.01		£15,000.00	£15,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£15,000.00	£0.00	£7,500.00	£7,500.00	£0.00	£15,000.00	£15,000.00	£7.5K in 14/15 for survey. £7.5 contribution to project implementation in 15/16
<b>Sub-Total</b>			£115,000.00	£115,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£115,000.00	£0.00	£59,000.00	£56,000.00	£0.00	£115,000.00	£115,000.00	
<b>Total</b>			£1,640,000.00	£1,576,901.55	£1,600,000.00	£80,000.00	£497,000.00	£80,000.00	£2,257,000.00	£3,897,000.00	£0.00	£925,901.05	£641,000.00	£10,000.00	£1,576,901.05	£1,576,901.05	