

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Economy, Transport and Environment
Date:	11 June 2013
Title:	Capital Programme 2012/13 Quarter 4 End of Year Review
Reference:	4850
Report From:	Director of Economy, Transport and Environment

Contact name: Helen Carter

Tel: 01962 847683

Email: helen.carter@hants.gov.uk

1. Executive Summary

1.1. The purpose of this paper is to set out the end of financial year position in relation to the Economy, Transport and Environment Department's 2012/13 capital programme, and to summarise progress towards delivery of the latest approved 2012/13 programmes.

2. Contextual information

2.1. The Economy, Transport and Environment Department's (ETE) capital programme is primarily in the form of "starts" allocations: values determined by the full cost of projects to be started in-year, not the level of spend expected. Structural maintenance is the main exception to this, and as a spend programme its allocation relates directly to planned expenditure. For the majority, final outturns include ongoing expenditure from projects that started in previous years.

2.2. This paper includes end of year financial positions for the following capital programmes:

- (i) structural maintenance and bridges;
- (ii) integrated transport;
- (iii) economic development;
- (iv) quality of place;
- (v) waste management;
- (vi) flood risk and coastal defence; and
- (vii) Community Transport vehicle replacement.

2.3. In November 2012, £0.125million for Energy projects was transferred from the Capital Programme to the department's revenue account as the work

being undertaken was of a revenue nature. A review of this programme is therefore not included in the text, but is included in table 1, for completeness.

- 2.4. This paper excludes the Street Lighting Private Finance Initiative (PFI).
- 2.5. In each table, figures quoted as 'original budget' are from the published budget book. They may not correlate to previous quarterly reports, which used the Executive Member Report recommendations (January 2012).
- 2.6. Unless otherwise stated, outturn costs are gross expenditure.

3. Overview

- 3.1. ETE's capital programme is flexibly managed as a rolling programme of ongoing commitments. Behind the published headlines are detailed programmes of feasibility, consultation, design and delivery that are constantly adjusted and re-profiled for a variety of reasons.
- 3.2. In particular this year, the adverse weather conditions had a significant knock-on effect to all construction related programmes. Episodes of severe winter weather and especially the summer flooding issues meant that design and delivery resources had to be diverted to deal with these, resulting in more adjustments and re-profiling than could be reasonably expected.
- 3.3. Despite this, the programme increased by some £21.0million during the year, rising to £75.1million at the start of quarter 4 (£68.4million net of contributions). Excluding the BRT Major project, this is ETE's largest programme for many years.
- 3.4. A significant proportion of this increase relates to ETE's success in securing Grant funding from Government under the Local Sustainable Transport Fund (LSTF) banner. The Transport for South Hampshire (TfSH) LSTF (Large) bid and the National Parks LSTF (small) bids were announced in June 2012, confirming packages worth £50million; £9million capital, Hampshire's share of which was around £5million capital. A great deal of work has been ongoing during the year to develop and deliver projects under the LSTF banner, and it is satisfying to note that the agreed LSTF spend target for 2012 was achieved in full.
- 3.5. Spend levels have been reported throughout the year and have reflected the various programme adjustments and re-profiling. Some £10.0million has already been carried forward in this regard, with a further £8.8million arising in the last quarter. Carry-forwards are only required on starts programmes where no element has yet started, or, as are the majority of ETE's carry-forwards, on spend programmes where spend in-year is less than the budget. These sums are added to the following years budget and are committed in full to delivering the adjusted and re-profiled programmes. Carry forwards are summarised in Table 1 and in more detail in Appendix 1.

4. Resources

Budgets

- 4.1. New approvals of £53.8million (£47.1million net of contributions) were available at the start of the year. Reported regularly, the budget has been amended to take account of carry-forwards from 2011/12, adjustments and new additions, increasing 2012/13 approvals to £75.1million (£68.4million net of contributions) by the start of quarter 4.
- 4.2. At year end, taking into account adjustments during quarter 4 and the final position including carry-forwards, the programme was £56.2million (£49.5million net of contributions).
- 4.3. Budgets in Table 1 (over page) are primarily in the form of “starts” allocations; values determined by the full cost of projects to be started in-year, not the level of spend expected. The outturn will include ongoing spend from previous starts programmes. The ‘expenditure’ line is therefore not directly comparable to the budgets shown here for accounting purposes.

Table 1 – Environment Budget, Spend and Carry-Forward

	Structural Maintenance	Integrated Transport	Economic Development	Quality of Place	Waste	Coastal Defence	Energy	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Original Budget								
Local Resources	3,534	1,100	131	0	0	1,000	125	5,890
Prudential Borrowing	10,000	0	0	0	0	0	0	10,000
Local Transport Plan	23,850	13,226	0	0	0		0	37,076
Other external funding	0	0	0	0	900	0	0	900
<i>(less external contributions)</i>	0	(5,769)	0	0	(900)	0	0	(6,669)
Budget Book Total	37,384	8,557	131	0	0	1,000	125	47,197
In-Year Adjustments								
2011/12 carry- forwards	9,397	4,397	190	1,000	250	0	0	15,234
Virements	900	(900)	0	0	0	0	(125)	(125)
Share of 11/12 capital receipts	0	11	0	0	0	0	0	11
Gt. Minster Street	0	240	0	0	0	0	0	240
Better Bus Area Fund Grant	0	914	0	0	0	0	0	914
Local Sustainable Transport Fund Grants	0	4,967	0	0	0	0	0	4,967
Adjusted Budget	47,681	18,186	321	1,000	250	1,000	0	68,438

Carry Forwards								
Previously approved carry-forwards / deferrals	(7,218)	(2,500)	(321)	0	0	0	0	(10,039)
Year end carry-forwards	(4,456)	(2,405)	0	(1,000)	0	(1,000)	0	(8,861)
Year End Budget	36,007	13,281	0	0	250	0	0	49,538
Expenditure (gross)	35,754	13,483	0	167	922	0	0	50,326

Resources

4.4. Expenditure of £50.3million was recorded across all programmes; the largest of which being structural maintenance. Table 2 identifies the funding sources used.

Table 2 – Resources Applied

	Structural Maintenance £'000s	Integrated Transport £'000s	Economic Development £'000s	Quality of Place £'000s	Waste £'000s	Coastal Defence £'000s	Energy £'000s	Total £'000s
Funding Applied								
Local Resources	462	771	0	0	0	0	0	1,233
Prudential Borrowing /Efficiencies	9,999	0	0	0	0	0	0	9,999
Waste, Planning, Environment Grant	0	0	0	0	95	0	0	95
Local Transport Plan	25,107	6,177	0	143	0	0	0	31,427
Local Sustainable Transport Fund	0	1,295	0	0	0	0	0	1,295
Better Bus Area Fund	0	14	0	0	0	0	0	14
Other Grants	0	298	0	0	0	0	0	298
Other Local Area	158	95	0	0	38	0	0	291
Developer Contributions (DC)	4	4,743	0	24	789	0	0	5,560
Other contributions	24	90	0	0	0	0	0	114
Total	35,754	13,483	0	167	922	0	0	50,326

5. Programme Overviews

Structural Maintenance and Bridges

5.1. The majority of the Structural Maintenance budget is an expenditure allocation, and as with revenue, the end of year budget is determined by the value of work completed rather than the value of schemes started by year end. This year, the outturn does include an element of spend against a 'starts' allocation (Depot co-location project), the balance of which is still available next year but does not form part of the reported carry forward.

Table 3 – Capital Maintenance Approvals

Budget Book	In-Year Adjustments (incl. c'fwds)	Outturn	Carry Forward	End of Year Budget
£'000s	£'000s	£'000s	£'000s	£'000s
37,384	3,079	35,754	4,456	36,007

5.2. Once again, prolonged periods of freezing weather in the final quarter of the year have severely affected delivery of the planned programme with work not able to be carried out and resources diverted to deal with emergency situations and other related priorities. An early decision was therefore taken to re-programme 82 schemes originally planned for 2012/13 to 2013/14. 17 of these have since been completed with the majority scheduled to be delivered by September 2013 alongside the 2013/14 programme.

Integrated Transport

5.3. The Integrated Transport budget is primarily a starts allocation; unlike the structural maintenance programme it is determined by the value of schemes started. There are a few 'spend' elements, however, and the carry-forward reflects these balances.

Table 4 – Integrated Transport Approvals

Budget Book	In-Year Adjustments (incl. c'fwds)	Outturn	Carry Forward	End of Year Budget
£'000s	£'000s	£'000s	£'000s	£'000s
14,326*	7,129	13,483†	2,405	19,050*

*Figures include £5,769 developer contributions.

† outturn figure includes spend from previous years' starts allocations and so is not directly comparable to the budget.

5.4. Carry forwards have arisen from the 'spend' programmes within Integrated Transport; Casualty Reduction, Safe Routes to Schools and Minor Traffic

Management, where these sub-programmes have started, but are not yet complete. Most projects that were unfinished at year end have either already completed, or are scheduled for delivery during the first quarter.

- 5.5. Of the overall £21million increase in the ETE's capital programme this year, almost £6.0million relates to successful bids to Government for Grant funding within the Integrated Transport Programme. While it is excellent that spending targets were achieved, the impact on delivery of the original transport programme is evident. Additional schemes were competing for available resources and re-prioritisation was essential.
- 5.6. Use of external consultants, particularly District Councils, has had a marked effect on delivery of the Minor Works sub-programme this year. They delivered the majority of 'Under £50,000 Schemes', most of which were either complete, or on site, by year-end. With well over 80 individual projects in this sub-programme, and a final starts value of over £1.8million, this is the largest minor works programme to date. Looking ahead, however, the 2013/14 programme is shaping up to be even bigger.

Outturn costs of Completed Schemes

- 5.7. In accordance with the County Council procedures, the final outturn costs of schemes completed between 1 April 2012 and 31 March are listed in Appendix 2. 'Completed' in this context means when the final payment has been made. Some of these may have been in operation prior to April 2012, but the final payment was only made during this year.
- 5.8. Final costs of completed schemes in the Integrated Transport Programme have been monitored for some years, and the 2012/13 figures continue the trend for average outturn costs to be slightly lower than the last approvals. Appendix 2 highlights a satisfactory average of 5% under, on schemes completed during the year. Any variations will have already been taken into account in assessing the resources available to support other schemes in the programme.

Economic Development

- 5.9. The Economic Development budget comprises two starts allocations funded from local resources. The original budget of £0.03million was increased by £0.1million in February (specifically for Strategic Sites and Premises – starter units and workshops) and by £0.190million (carry forward) in June.

Table 5 – Economic Development Approvals

Budget Book	In-Year Adjustments (incl. c'fwds)	Outturn	Carry Forward	End of Year Budget
£'000s	£'000s	£'000s	£'000s	£'000s
131	(131)	0	0	0

- 5.10. The programme of starter units and workshops is at pre-project initiation stage. Initial scoping has been completed and a preferred site agreed. Final proposals with the service provider are expected in the next few weeks and work is now underway to secure a service agreement and funding strategy to cover the first year.
- 5.11. Owing to the work being at such an early stage this year, a decision to carry forward the whole budget was made in quarter 2.
- 5.12. It is anticipated that this project will start delivering during 2013.

Quality of Place

- 5.13. The Quality of Place Programme comprises a 'Quality Enhancements Programme' (QEP), funded by LTP, and an ongoing programme of public realm and environment improvements (QOP), funded by existing approvals, both on a starts basis.

Table 6a – Quality Enhancements (QEP) Approvals

Budget Book	In-Year Adjustments (incl. c'fwd)	Outturn	Carry Forward	End of Year Budget
£'000s	£'000s	£'000s	£'000s	£'000s
1,000	0	0	1,000	0

- 5.14. The £1 million Quality Enhancement Programme (QEP) was approved in 2011 and runs to 2015 providing a range of initiatives and funding sources across the county, supporting Operation Resilience, the Integrated Transport programme, and the 'Open for Business' agenda. The full £1 million approval was carried forward to 2012/13 and the current programme is as set out in Appendix 3.
- 5.15. Following approval of the indicative programme in June 2012, good progress has been made in developing schemes, securing member support and the involvement of partners, and confirming alignment with linked initiatives. Proposals are now being prepared for most schemes in association with linked initiatives and some are now on site.
- 5.16. Again, slippage here can, in part, be attributed to the delays in the maintenance programme where projects that are jointly-funded have been affected by poor weather. Additionally, coordinating timescales with the LSTF programme has resulted in a few delays. Schemes have also been complicated by legal challenges holding-up expected receipt of developer contributions, consultation requirements, engagement of key partners and identification of contributory funding.

5.17. Although no spend has been made, the majority of the allocation is committed to named schemes which are being progressed. It is therefore prudent to carry-forward the budget, in its entirety, to 2013/14 to enable delivery.

Table 6b – Quality of Place (QOP) Approvals

Residual Approvals £'000s	Adjustments £'000s	Outturn £'000s	Carry Forward £'000s	Final Budget £'000s
648	0	167	0	505*

* Final budget figure calculated using net outturn of £143,000. Gross outturn quoted in table above includes contributions.

5.18. The Quality of Place Programme (QOP) received no new resources in 2012/13. This ongoing programme utilises unspent/residual approvals from previous years, the balance of which was £0.648 million at the start of the year.

5.19. Good progress has been made completing this ongoing programme. Recent examples include Aldershot Town Centre, which provides traffic management, pedestrian, public transport and public realm benefits supporting business and retail activity. Work has also recently commenced in Forton Road, Gosport which will enhance a busy local shopping area and community facilities, and complement bus priority measures associated with BRT.

5.20. The QOP programme also includes support for the Total Environment activity areas. A range of projects have been negotiated and are being delivered with partners in order to build capacity to deliver the County Council's environmental priorities, whilst responding to local initiatives and providing local solutions.

5.21. Taking into account the outturn figure, residual approvals of £0.505million will be available in 2013/14 to continue delivering the QOP programme.

Waste Management

5.22. The Waste Management programme is funded by local resources, residual grant and, occasionally developer contributions on a starts basis. New approvals for 2012/13 totalled £1,150million, including in-year adjustments and carry-forwards. Adding to the £5,220million residual approvals from previous years, the total resources available for use during 2012/13 amounted to £5.470million.

Table 7 – Waste Management Approvals

Budget Book	In-Year Adjustments (incl. c'fwds)	Outturn	Carry Forward	End of Year Budget
£'000s	£'000s	£'000s	£'000s	£'000s
900	250	922	0	1,150

*outturn figure includes spend against residual approvals.

5.23. Adjustments figure relates to carried forward resources from 2010/11 which were subsequently carried forward again, to 2012/13 specifically for Havant Household Waste Recycling Centre (HWRC).

5.24. Significant detailed design has been completed on the joint Havant HWRC and Salt Barn development. The 7 month construction programme started 3rd June 2013. This joint approach to design, procurement and construction is estimated to have saved £0.2million on the total cost for the two schemes (£1.9million) if delivered separately.

5.25. The new Waterlooville HWRC was completed in January 2013. Although the final account has not been settled, it is expected that the full cost of the scheme will be met by the £0.9million developer contributions negotiated specifically for it.

5.26. Member approval has been received for the new and redeveloped sites at; Havant (£1.1million), Marchwood (£1.3million) and Netley (£0.1million) with delivery expected on Havant and Netley during 2013/14. The Marchwood scheme is subject to some delays whilst ground testing and discussions with Veolia are progressed. Depending on the results, a revised Member approval may be required to agree potential changes to the current scheme.

5.27. In partnership with Eastleigh Borough Council, the relocation of Eastleigh HWRC has been progressed. The project will deliver a new split-level HWRC and is fully funded by the Borough Council; currently estimated at £1.0million. The project is currently on programme, with ecological works planned during 2013/14 and construction in 2014/15.

5.28. Other design and planning work has been undertaken on HWRC schemes for Hedge End and Aldershot.

- 5.29. Remaining resources are provisionally allocated towards the delivery of; Aldershot HWRC relocation; Hedge End HWRC relocation; and development of a new site at South West Basingstoke. The estimated cost of these schemes is £3.42million, but they are subject to further Member approval.

Flood Risk and Coastal Defence

- 5.30. New to the programme in 2012, the department secured £1.5million for 2012-14 (£1million on a starts basis in 2012/13) from local resources in 2011. The programme is to cover liabilities which are the responsibility of the County Council where there is no, or little potential for future funding to pay back the initial investments and to secure capital project match funding for Environment Agency Grant in Aid schemes and minor flood defence.

Table 8 – Flood Risk and Coastal Defence Approvals

Budget Book	In-Year Adjustments (incl. c'fwds)	Outturn	Carry Forward	End of Year Budget
£'000s	£'000s	£'000s	£'000s	£'000s
1,000	0	0	1,000	0

- 5.31. In response to the County Council's remit as a Lead Local Flood Authority in relation to flooding from surface water, groundwater and ordinary watercourses and the 2012 flood events across the county a two year flood defence mitigation programme is being developed comprising three elements: priority sites emerging from surface water management plans (SWMPs); Hampshire County Council's own assets; and feasibility studies into future high cost repairs and preventative maintenance.
- 5.32. During 2012/13 site development work has been progressed for a number of locations identified in the Rushmoor and Eastleigh Surface Water Management Plans. This work together with further SWMPs scheduled for completion Spring /Summer 2013 will help inform a programme of schemes for implementation in 2013/14 and beyond.

Passenger Transport Vehicle Programme

- 5.33. The Passenger Transport Vehicle programme is a schedule of planned replacements for County Council owned community vehicles. This is funded from the Community Transport vehicle replacement reserve, which in turn, is funded from contributions from various sources.
- 5.34. At present the programme includes 16 Dial-a-Ride and 20 Community vehicles across the county. During 2012/13 two Dial-a-Ride vehicles and a number of mopeds were replaced, costing £0.08million.
- 5.35. Looking ahead, spend in this area will be reported quarterly and included in the ETE capital programme.

6. Conclusion

- 6.1. Overall, a disappointing year in terms of expenditure and delivery, in part because of the very wet summer, exacerbated because of the connectivity between programmes; delays in one area causing delays in others. However, regular reporting has enabled early warning of the delays, and for early action to be taken.
- 6.2. 2013/14 is the start of the largest value 3-year transport programme the department has put forward for many years, so it is vital that resources are readily available to maximise delivery. In addition to the service already provided by Engineering Consultancy and the Districts, it is proposed to procure four call-off contracts for professional services, to be tendered via the iESE framework. This will ensure a faster and more efficient procurement mechanism and provide a range of services to compliment the Department's needs in the short-term.

7. Recommendations

- 7.1. That the final financial position for the Economy, Environment and Transport Department's 2012/13 capital programme be noted.
- 7.2. That the necessary action required to carry forward approvals identified in Table 2 be approved.
- 7.3. That the outturn costs of financially completed schemes in 2012/13 be noted, as required by the County Council's financial procedures.

CORPORATE OR LEGAL INFORMATION:

Links to the Corporate Strategy

Hampshire safer and more secure for all:	yes
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	yes
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	yes
Corporate Improvement plan link number (if appropriate):	

Section 100 D – Local Government Act 1972 – background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

Document

Location

None

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

- 1.1 The proposals in this report have been developed with due regard to the requirements of the Equality Act 2010, including the Public Sector Equality Duty and the Council's equality objectives. The website contains a summary [assessment of the impacts](#) on Keeping Hampshire Moving, Shaping Hampshire's Future and A Prospering Hampshire.

It is considered that the issues covered by this report will not have impacts requiring further specific actions by the Council above those already established in its existing policies and working procedures.

2. Impact on Crime and Disorder:

- 2.1. The proposals in this report are not considered to have any direct impact on the prevention of crime.

3. Climate Change:

- 3.1. How does what is being proposed impact on our carbon footprint / energy consumption?

In itself, the report makes no specific proposals affecting this, but the programmes of work it contains are developed with due consideration of the need to mitigate the impact of climate change.

- 3.2. How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

In itself, the report makes no specific proposals affecting this, but the programmes of work it contains are developed with due consideration of the need to adapt to climate change.

Analysis of Carry Forwards; as per table 1.

Schemes Not Started by 31 March 2013 - To Be Carried Forward to 2013/14

Scheme	Fund to C/F	Prog	Value £000	Notes
Safer Routes to School (balance 11/12 c/fwd) - scheme specific	Expenditure	ITP	217	Schemes starting in 13/14
Coastal Sites Programme & Flood Defence	Starts	C&F	1,000	2-year programme. Starting in 13/14.
Quality Enhancements Programme (11/12 c/fwd)	Starts	QEP	1,000	Connectivity with other programmes delayed start. Starting 13/14.
Minor Traffic Management	Expenditure	ITP	234	Scheme development took longer than anticipated. Slipped schemes starting in 2013/14.
Structural Maintenance	Expenditure	M	4,456	Re-profiling of the programme across a range of different activities.
Casualty Reduction Programme				
- Low Cost Programme	Expenditure	ITP	140	delayed starts to 13/14
- Casualty Reduction Partnership Programme	Expenditure	ITP	51	delayed starts to 13/14
- Casualty Safety Audit Programme	Expenditure	ITP	165	delayed starts to 13/14
Unused Casualty Reduction Programme Approval	Expenditure	ITP	1,258	balancing
Unused Safe Routes to School Approval	Expenditure	ITP	329	balancing
Unused 11/12 Capital receipts c/fwd to 13/14 - Park Gate	Starts	ITP	11	Scheme planned to start in 13/14
Total Environment			8,861	

KEY: ITP (Integrated Transport). M (maintenance). C&F (Coastal and Flood) QEP (Quality Enhancements)

Final Costs of Completed Schemes (Integrated Transport)

Scheme	Job number	Final Cost	Approval Year	Funded from external contributions	Net cost chargeable to capital cash limit	Total Budget	Variation	% var
		£'000s		£'000s	£'000s	£'000s	£'000s	
Schemes over £250,000								
FWW Western Distributor Road (Schooner Way – Warsash Rd)	C.J003939	1,850	2007/08	420	1,429	1820	- 30	-2%
Romsey – Barge Canal Footpath Improvements	C.J005897	216	2011/12	216	0	360	144	40%
Total		2,066	-	636	-	2180	114	5%

Block allocations and schemes under £250,000

Washford Lane Pedestrian Improvements	C.J005404	58	2011/12	58	0	75	17	23%
NCN 23 Easton Lane Cycle Route	C.J005898	100	2011/12	100	0	95	- 5	-5%
Harrow Way, Andover	C.J005875	67	2011/12	67	0	66	- 1	-2%
Oakley Cycle Route	C.J005967	99	2011/12	99	0	90	- 9	10%
Reading Road North (PC19) (LSTF A8)	C.J007008	176	2011/12	31	-1	245	69	28%
Portsmouth Rd/Kevlyn Crescent, Old Netley	C.J005882	107	2010/11	115	10	115	9	7%
Woodside Avenue – Crestwood Cycles (Phases 1 and 2)	C.J005831	153	2010/11	153	1	149	- 4	-3%
Chestnut Avenue, Eastleigh – Phase 2	C.J005880	139	2011/12	160	0	160	-21	13%

Scheme	Job number	Final Cost	Approval Year	Funded from external contributions	Net cost chargeable to capital cash limit	Total Budget	Variation	% var
Swaythling Road Cycle Route, West End	C.J005956	55	2011/12	76	0	76	-21	28%
Grange Road Signal Improvements, Hedge End	C.J005922	111	2011/12	98	10	111	-	0%
Gore Road Cycle Route, New Milton	C.J005711	124	2011/12	86	30	132	7	6%
Lindford, B3004 Liphook Road Traffic Management	C.J005881	328	2011/12	305	23	276	-52	19%
Stoney Lane Pedestrian Crossing, Weeke	C.J005934	43	2011/12	43	0	55	12	21%
North Baddesley Accessibility Improvements (Phase 1)	C.J005927	66	2011/12	66	0	70	4	5%
Total		1,625		1,457	-	1714	89	5%

Note: Minus figures are overspends against total budget.

Quality of Place Programme 2011/12 – 2014/15

Schemes	District	Indicative Allocation £'000s	Linked with	Status
Market Place, Basingstoke	Basingstoke	50	Operation Resilience	Start on site soon
Basingstoke - Wayfinding	Basingstoke	25	LSTF HSTT	Pre-feasibility
Alton Town Centre – Normandy Street	East Hants	100	s106 expenditure	Scheme preparation underway
Lavant Street, Petersfield	East Hants	25	LSTF National Parks	Scheme in preparation
Eastleigh Railway Station	Eastleigh	25	LSTF TfSH	Feasibility
Marine Parade, Lee-on-the-Solent	Gosport	25	Enterprise Zone / LTP	Feasibility
Reading Road South, Fleet	Hart	7	Operation Resilience	Completed
PC3 Hitches Lane to Fleet	Hart	25	LTP	On site
Town Centre Cycle Route	Hart	25	LTP	On site
Hook Centre	Hart	25	LTP	On site
Leigh Park Centre - Phase 2	Havant	50	LSTF TfSH	Scheme in preparation
Hayling Billy Line, Hayling Island	Havant	25	LTP	Feasibility
Totton Town Centre - World Stores Roundabout	New Forest	25	LTP	Scheme in preparation
Hythe Passenger Transport Interchange	New Forest	50	LSTF TfSH	Scheme in preparation
Lymington Rail Trail	New Forest	7.6	Community Rail Partnership	Completed
Farnborough Town Centre - Wayfinding	Rushmoor	50	LSTF HSTT	Pre-feasibility
Market Place, Romsey	Test Valley	100	LTP	Scheme in preparation
Chantry Street, High Street, Newbury Street, Andover	Test Valley	75	LSTF HSTT	Scheme in preparation
Bishops Waltham Village Centre	Winchester	75	s106 expenditure	Scheme in preparation
Operation Resilience, Streetsense and Partnership	Various	135		Individual schemes allocation to be confirmed
Match Funded projects				
High Street, Titchfield	Fareham	30	Operation Resilience	Feasibility
Amery Hill, Alton	East Hants	25	StreetSense / Operation Resilience	Scheme in preparation
Henry Cort, Fareham	Fareham	25	StreetSense	Pre-feasibility
West Street, Fareham	Fareham	20	LTP / FBC Capital Programme	On site
Total		999.6		