

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
	2013/14 Schemes						
	Schemes Supported from Local Resources						
1	Structural Maintenance of Non Principal Roads #	2,170	241	-	2,411	-	48
2	Economic Development	31	-	-	31	-	4
3	Coastal Sites Programme and Flood Defence	375	125	-	500	-	8
	Total Programme Supported by Local Resources	2,576	366	-	2,942	-	60
	Schemes Supported by Efficiency Savings						
4	Project Resilience - Year 3 #	9,100	900	-	10,000	-	300
	Total Programme Supported by Efficiency Savings	9,100	900	-	10,000	-	300
	Schemes Supported by the Government and Other External Bodies						
5	Safety Schemes #	1,870	330	-	2,200	-	121
6	Minor Improvements (part #) +	2,040	360	-	2,400	-	78
7	Newgate Lane, Fareham Online Widening +	6,375	2,125	-	8,500	-	340
8	Transport Major Project Design & Bidding	1,716	284	-	2,000	-	40
	See page 167 for symbol key						

Capital Programme - 2013/14

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	-	-	Support for economic projects linking to the Corporate Priority of maximising wellbeing.	2
N/A	1	18	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies.	3
N/A	1	12	Structural maintenance to improve the resilience of the network.	4
N/A	1	12	Casualty reduction programme including Street Sense.	5
N/A	1	12	Improvement schemes costing less than £50,000 each.	6
N/A	4	24	Measures to reduce congestion and improve access to Gosport.	7
N/A	1	12	To provide capacity to respond to potential opportunities for bidding for match funding, through the development of high quality projects.	8

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						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	2013/14 Schemes (continued)						
9	Passenger Transport Improvements	1,057	353	-	1,410	-	58
10	Town Centre Plans +	300	100	-	400	-	18
11	Sustainable and Healthy Access Routes +	1,345	448	-	1,793	-	90
12	Accessibility +	1,814	605	-	2,419	-	121
13	Junction Improvements +	75	25	-	100	-	5
14	Structural Maintenance of Roads and Bridges #	23,438	2,604	-	26,042	-	795
	Total Programme Supported by the Government and other bodies	40,030	7,234	-	47,264	297	1,666
	External Contributions to Programme				-11,330	-	-
	Total Programme Supported by the Government				35,934	297	1,666
	Total Programme				48,876	297	2,026
	See page 167 for symbol key						

Capital Programme - 2013/14

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
N/A	-	-	<p>The following schemes all reflect the Corporate Priorities</p> <p>Passenger transport & accessibility improvements.</p>	9
N/A	-	-	Transport improvements in town centres.	10
N/A	-	-	Walking and cycling improvements.	11
N/A	-	-	Transport improvements in residential areas.	12
N/A	-	-	Junction improvements.	13
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	14
<p>Key to symbols used on pages 164 to 175</p> <p># Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded</p>				

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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
	2014/15 Schemes						
	Schemes Supported from Local Resources						
15	Structural Maintenance of Non Principal Roads #	1,543	172	-	1,715	-	34
16	Economic Development	31	-	-	31	-	4
	Total Programme Supported by Local Resources	1,574	172	-	1,746	-	38
	Schemes Supported by Efficiency Savings						
17	Project Resilience - Year 4 #	9,100	900	-	10,000	-	300
	Total Programme Supported by Efficiency Savings	9,100	900	-	10,000	-	300
	Schemes Supported by the Government and Other External Bodies						
18	Safety Schemes #	1,804	271	-	2,075	-	118
19	Minor Improvements (part #) +	1,861	279	-	2,140	-	86
20	Black Dam Roundabout Improvements, Basingstoke *	300	100	-	400	-	16
21	Leigh Road/Passfield Avenue Improvements, Eastleigh *	750	250	-	1,000	-	40
22	Sustainability & Healthy Access Routes +	642	214	-	856	-	43
23	Accessibility +	2,083	695	-	2,778	-	126
24	Junction Improvements+	661	220	-	881	-	44
25	Electric Vehicle Charging Points*	55	4	-	59	-	2
26	Transport Major Project Design & Bidding	1,716	284	-	2,000	-	40
27	Town Centre Schemes+	225	75	-	300	-	15
	See page 167 for symbol key						

Capital Programme - 2014/15

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.	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	2	9	Junction improvement & congestion alleviation.	20
N/A	2	6	Junction capacity and accessibility improvements.	21
N/A	-	-	Walking and cycling improvements.	22
N/A	-	-	Transport improvements in residential areas.	23
N/A	-	-	Junction improvements.	24
N/A	-	-	Electric Vehicle Charging Points.	25
N/A	1	12	To provide capacity to respond to potential opportunities for bidding for match funding, through the development of high quality projects.	26
N/A	-	-	Transport improvements in town centres.	27

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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
	2014/15 Schemes (continued)						
28	Structural Maintenance of Roads and Bridges #	20,615	2,291	-	22,906	-	698
	Total Programme Supported by the Government and other bodies	30,712	4,683	-	35,395	175	1,228
	External Contributions to Programme				-6,114	-	-
	Total Programme Supported by the Government				29,281	175	1,228
	Total Programme				41,027	175	1,566
	See page 167 for symbol key						

Capital Programme - 2014/15

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
N/A	1	12	<p>The following schemes all reflect the Corporate Priorities</p> <p>Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.</p>	28

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
	2015/16 Schemes						
	Schemes Supported from Local Resources						
29	Structural Maintenance of Non Principal Roads #	917	102	-	1,019	-	20
30	Economic Development	31	-	-	31	-	4
	Total Programme Supported by Local Resources	948	102	-	1,050	-	24
	Schemes Supported by Efficiency Savings						
31	Project Resilience - Year 5 #	9,100	900	-	10,000	-	300
	Total Programme Supported by Efficiency Savings	9,100	900	-	10,000	-	300
	Schemes Supported by the Government and Other External Bodies						
32	Safety Schemes #	1,700	300	-	2,000	-	110
33	Minor Improvements (part #) +	1,615	285	-	1,900	-	62
34	A325/A331 Corridor Improvements, Farnborough *	3,000	1,000	-	4,000	-	160
35	A327/A325 Corridor Improvements, Rushmoor *	1,500	500	-	2,000	-	80
36	A33 Strategic Corridor Improvements *	3,775	1,225	-	5,000	-	200
37	Thornycroft Roundabout Improvements, Basingstoke *	2,250	750	-	3,000	-	120
38	Sustainability & Healthy Access Routes *	56	19	-	75	-	4
39	Accessibility +	488	163	-	650	-	10
40	Transport Major Project Design & Bidding	1,716	284	-	2,000	-	40
	See page 167 for symbol key						

Capital Programme - 2015/16

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.	29
N/A	-	-	Support for economic projects linking to the Corporate Priority of maximising wellbeing.	30
N/A	1	12	Structural maintenance to improve the resilience of the network.	31
N/A	1	12	Casualty reduction programme.	32
N/A	1	12	Improvement schemes costing less than £50,000 each.	33
N/A	2	9	Corridor improvements.	34
N/A	3	6	Corridor improvements.	35
N/A	3	12	Corridor improvements.	36
N/A	2	8	Roundabout improvements.	37
N/A	-	-	Walking and cycling improvements.	38
N/A	-	-	Transport improvements in residential areas.	39
N/A	1	12	To provide capacity to respond to potential opportunities for bidding for match funding, through the development of high quality projects.	40

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		£'000	£'000	£'000	£'000	£'000	£'000
	2015/16 Schemes (continued)						
41	Structural Maintenance of Roads and Bridges #	18,053	2,717	-	20,770	-	673
	Total Programme Supported by the Government and other bodies	34,153	7,242	-	41,395	289	1,459
	External Contributions to Programme				-15,225	-	-
	Total Programme Supported by the Government				26,170	289	1,459
	Total Programme				37,220	289	1,797
	See page 167 for symbol key						

Capital Programme - 2015/16

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
N/A	1	12	<p>The following schemes all reflect the Corporate Priorities</p> <p>Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.</p>	41