

HAMPSHIRE COUNTY COUNCIL**Decision Report**

Decision Maker:	Executive Member for Economy, Transport and Environment
Date:	15 September 2015
Title:	ETE Capital Programme 2015/16 Quarter 1 Monitoring
Reference:	6880
Report From:	Director of Economy, Transport and Environment

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1. Executive Summary

- 1.1. The purpose of this paper is to update the Economy, Transport and Environment (ETE) Department's 2015/16 capital programme in light of amendments, additions and carry-forwards since the programme was approved by Cabinet in February 2015.
- 1.2. Across the Department, expenditure in the first quarter was £16.412M, £10.732M of which was within the Structural Maintenance programme and £3.597M comprising Transport Improvements. This demonstrates good progress is being made towards target outturns.
- 1.3. £0.140M of capital receipts have been added to ETE's resources. £57,000 was reported in July as a carry-forward from 2014/15, and £83,000, ETE's share of new receipts, was approved by Cabinet in June. Proposed use of this funding is set out in section 5.
- 1.4. There have been a few changes to the Integrated Transport programme during the first quarter. Nine new projects are recommended into the programme at a value of £1.548M. These are mainly funded through Developer Contributions, District Council and other contributions. There are four schemes to be deferred or re-profiled, removing £0.889M from the 2015/16 programme, and a number of minor budget amendments. These are summarised in section 5 and Appendix 1.
- 1.5. The Solent Enterprise Zone project approvals are now included in the capital programme for completeness. Funding totals £16.518M, of which £0.4M is from the Economic Development capital programme. Section 7 and Appendix 3 provide further detail.

2. Contextual information

- 2.1. ETE's capital programme was approved by Cabinet in February 2015 at a value of £67.484M. Table 1 sets out amendments up to July and a revised programme value of £83.340M.
- 2.2. Because many elements of the programme are in the form of 'Starts' allocations, actual expenditure will not be comparable to the budgets listed below. Expenditure will include spend from previous years' starts programmes, whereas Table 1 references only 'new' or carried forward approvals.

3. Resources

- 3.1. The Table below reconciles the budget book with the latest budget situation for each ETE area. The adjusted budgets include approved carry-forwards from 2014/15, and amendments up to July.

Table 1: 2015/16 BUDGET AND ADJUSTMENTS (HEADLINES)

	SM £000	ITP £000	ED £000	PRIP £000	F&CD £000	WASTE £000	R'NER £000	PT £000	Cap R'cpts £000	TOTAL £000
Budget Book	38,824	27,879	31	750	-	-	-	-	-	67,484
Carry-Fwds	4,485	477	323	-	-	-	750	-	57	6,092
Q1 Update	-	922	8,740	-	-	-	-	19	83	9,764
Adjusted Budget	43,309	29,278	9,094	750	-	-	750	19	140	83,340

Note = Reported carry forward for ITP was £2.424M; however £1.89M was already included within the 15/16 ITP budget book figure. Carry forward shown here excludes £1.8M Peel Common Roundabout and £90,000 Hermitage Stream. The budget book figure is as published.

A glossary of headings can be found in Appendix 4.

4. Structural Maintenance

- 4.1. There are no amendments to report. Progress is going well, with £10.732M spent during the first quarter. A full spend is currently predicted.

5. Integrated Transport

- 5.1. Progress is as expected on the majority of this programme and there have been a number of minor budget adjustments, nine new entries, and four deferrals since the programme was recommended for approval back in January.
- 5.2. Expenditure is expected to be around £31M, of which £23M is forecast against major schemes. Spend in the first quarter reached £3.597M which,

although it appears low compared to the target, is generally on track for the period. Once the major schemes are on site, and the advanced works underway for next year's schemes, spend will increase significantly.

- 5.3. The updated programme value is £29.278M, an increase of £1.399M on the published programme. £0.477M of this increase relates to carry forwards, which were reported in July.
- 5.4. £922M of the increase relates to the Q1 amendments, which are set out below. The full schedule can be found in Appendix 1.

Deferred and Re-profiled Schemes

- 5.5. Four schemes, totalling £0.899M, require deferral or re-profiling to account for updated delivery plans and likely construction dates. All four schemes will now start construction early in 2016/17 and will be included in the new 2016/19 programme proposals to come forward for approval in January 2016.
 - Popley Area Improvements - Abbey Road/Shakespeare Road Improvements, Basingstoke. £0.300M. Fully Developer Contribution (DC) funded.
 - Green Lane, Clanfield Traffic Calming. £0.260M. DC funded. Combined scheme with additional maintenance funding now scheduled for delivery in summer 2016.
 - Over Wallop Village Traffic Management. £0.185M. Fully DC funded.
 - Avenue Rd/Manor Rd/Station Rd Junction Improvement, New Milton. £0.154M. District funded.

New Entries

- 5.6. There are nine new projects entering the programme, totalling £1.548M. Of this figure, £1.212M is funded by developer contributions (DC), £0.320M from Districts (OLA), and £15,000 is Local Transport Plan grant (LTP). Six of the nine schemes should be complete, or underway by Q3. The remaining 3 are planned to start in January and February. Two larger value schemes are highlighted below:
 - Emsworth Cycling and Crossing Improvements (Ph 3 Emsworth package) £0.260M. – Fully funded with DC which is specific to this scheme. Expected to start construction in Q4.
The package includes;
 - Cycle parking at Emsworth Rail station
 - Public realm improvements in North Street
 - Footpath widening in recreation ground
 - Signalised crossing and shared path at Brighton Road/Horndean road.
 - Solent Enterprise Zone (Daedalus) - offsite Signage. £0.250M – Fully funded with DC that is specific to this scheme. Expected to start in Q4.

This project will provide highway signs to the Solent Enterprise Zone from the wider road network.

- 5.7. As mentioned in paragraph 1.3 above, capital receipts of £0.140M are now available for allocation. It is proposed that these be allocated to Leigh Road/Passfield Avenue Improvement, Eastleigh. Approval for the scheme's updated funding package is sought in a separate paper (item 4 on this agenda).

Major Schemes

- 5.8. Proposed major schemes (2015-18) are now estimated at just over £100M in value (excluding Stubbington Bypass which is currently unfunded). Of this, around £75.3M is anticipated to be LEP funded through the Local Growth Deals (LGD), although not all of this is confirmed yet. These figures represent the latest estimates and, particularly for later schemes, are still subject to change. The published 3-year capital programme (2015-18) included major schemes to a value of £79.4M. The difference is a result of the LGD2 announcements, more detailed costings and increased funding from the County Council (developer contributions & LTP).
- 5.9. As reported previously, the LGD funding is time-limited to single year allocations. The 2015/16 target LGD spend is £12.665M out of a £23.4M total forecast (all funding sources) on major schemes this year. The LGD spend represents approximately 40% of the total spend across the transport programme this year.
- 5.10. There are five major schemes in the 2015/16 Starts Programme, valued at £20M. Good progress is being made on each of these. A separate paper to the Executive Member (item 1 on this agenda) summarises the latest position relating to all LEP funded major schemes and goes on to make a series of recommendations that will enable progress to continue.

It is important to recognise that substantial capital settlements such as the above require significant upfront revenue funded investment. Securing these funds requires schemes to be appropriately designed, costed and evidenced. These activities are multi-disciplinary, time consuming and do need to be sufficiently resourced if we are to maintain our current level of success. This year, the capital programme includes a £1.0M locally resourced allocation for the continued development of major schemes and bidding.

Developer Contributions

- 5.11. As reported in the Quarter 4 update in July, the number of planning applications doubled last year, resulting in developer contributions income of £13.2M. Contributions during the first three months of this year totalled almost £2.9M, however it is not expected that contributions will reach the same level as last year.

- 5.12. It must be noted that the majority of new contributions are a result of developments that have already gone through planning under the Section 106 process. A sign of economic recovery in the area, sites that have been dormant for some time are gearing up and getting underway, triggering payments within those Agreements. It is anticipated that later developments where the Community Infrastructure Levy (CIL) applies will bring lower levels of developer contribution to infrastructure schemes in future.

6. Public Realm Improvements

- 6.1. The Public Realm Improvements Programme comprises 8 projects, some of which are financial contributions to other parts of the capital programme, often Integrated Transport (£1.653M) or Highway Maintenance (£0.164M), in order to encourage enhanced design and material specifications. In total, these schemes amount to around £9.3M, of which £1.5M is from the Public Realm Fund (£0.750M 2014/15 and £0.750M 2015/16)
- 6.2. There was a modest spend in the first quarter against a target £0.354M this year. The latest programme is provided for information in Appendix 2.
- 6.3. The balance of approvals at the start of the year for the now closed Quality of Place programme was £0.689M. Spend in the first quarter, in relation to the completion of the final few schemes, was £0.148M, leaving £0.541M. It is not expected that the balance will be spent in full. Uncommitted balances are to be transferred to the Integrated Transport Programme. This is now scheduled to be completed in the second quarter, and will be reported in November.

7. Economic Development

- 7.1. The Solent Enterprise Zone (on-site) project is now progressing well, with the main infrastructure works being delivered by Hampshire County Council due to be completed early in 2016. Tenders for a speculative building (also part of the Authority's delivery obligations) have now been returned and it is anticipated that this part of the project will start on site in October with completion in Spring/early Summer 2016. Separate to Daedalus East, the appointment of the County Council's preferred contractor for the Daedalus Drive access road (funded through a DCLG grant of £7.09M via Solent LEP) is imminent at the time of writing.
- 7.2. There are three phases to this project comprising 9 elements to be delivered or completed over the next two years. Overall, the project has a £16.518M budget, which has been ring-fenced, where necessary, to certain elements, and distributed across the remaining parts to match current forecasts.
- 7.3. The project is almost entirely externally funded by the Homes and Communities Association (HCA) and Solent LEP (Building Foundations for Growth Grant). As reported in July, £0.4M from the Economic Development Capital programme has been allocated to Section 1D (Hangers East, New

building). This allocation includes £27,000 of the 2015/16 capital programme allocation for Economic Development, leaving £4,000 unallocated.

- 7.4. Appendix 3 provides a more detailed breakdown of the different elements contained within the three phases.
- 7.5. Of the total £16.518M project value, £9.090M is proposed to be added to the 2015/16 capital programme in relation to Phase 1D (Hangers East new building) and all of Phase 3.

8. Flood and Coastal Defence

- 8.1. The Flood and Coastal Defence programme is £8.056M, funded from a mix of local resources and Grants from prior years' programmes. There are no new resources in 2015/16, so Table 1 shows no related values.
- 8.2. Expenditure to the end of 2014 was £0.789M providing a starting balance of £7.267M for 2015/16. First quarter expenditure this year was £0.541M, mainly on Hambledon (£0.481M).

9. Waste Management

- 9.1. In line with the year-end report for 2014-15, a full review of the HWRC Service both in terms of its operation and wider service provision is being undertaken as part of the Transformation to 2017 work stream. In addition Officers are part way through the procurement of the next HWRC management contract that will commence on 1 April 2016. There may be a requirement for capital funding to support the delivery of future revenue savings proposals and make improvements to sites as part of the contract mobilisation. The longer term outcome of the review will determine capital spending with a programme being developed later in the year.
- 9.2. In terms of active schemes, the Eastleigh HWRC is progressing, with procurement work underway to appoint a contractor. Construction is now expected to begin in November 2015 and opening currently planned for August 2016. The scheme will be fully funded by Eastleigh Borough Council.
- 9.3. £0.238M of the remaining funds is held by the Department for the most part as a contingency in case any action is required at its Closed Landfill Sites (currently 12 locations). Any required action would be as a result of, or in anticipation of action, from the Environment Agency as the regulator in relation to a pollution incident.
- 9.4. In line with the above approach to this programme area, only limited works are planned for 2015/16 with an estimated spend of £30,000 to replace a sewer connection at the Newnham closed landfill site. Work is due to be completed by end of Q3 2015-16.

10. Rowner Regeneration

- 10.1. The County Council is a partner in this urban renewal scheme in Gosport. Under a consortium Agreement of 2007, the County Council's current financial commitment in support of this project is two capital grants, each of £0.750M.
- 10.2. The first payment was made in 2011. Payment of the second grant is subject to various conditions and funding was carried forward to 2015 in November last year. The payment date is still unconfirmed, however latest indications are that conditions will be met before year-end, allowing payment to be made.

11. Passenger Transport

- 11.1. £18,900 has been approved by the Director under his delegated authority, for the purchase of replacement mopeds under the "Wheels to Work" scheme, funded by the vehicle replacement fund.

12. Recommendations

- 12.1. That amendments to the Economy, Transport and Environment's 2015/16 Capital Programme be approved.
- 12.2. That additional capital of £1.548M be approved into the transport programme, in relation to new projects, as detailed in section 5 and Appendix 1.
- 12.3. That the Executive Member approves the deferral and rescheduling of transport schemes totalling £0.899M to the 2016/17 programme, to account for the latest delivery programmes.
- 12.4. That £0.140M capital receipts be allocated to Leigh Road/Passfield Avenue Improvement scheme.
- 12.5. That the Solent Enterprise Zone (Daedalus) project be added to the capital programme at a total value of £16.518M, of which £9.090M relates specifically to 2015/16, as set out in section 7 and Appendix 3.
- 12.6. That the Executive Member notes the inclusion of £18,900 Passenger Transport Approvals for the 'Wheels to Work' scheme, which has been agreed and added to the programme by the Director under his delegated authority.

Rpt/6880/HC

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):	

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Direct links to specific legislation or Government Directives		
<u>Title</u>	<u>Date</u>	

Section 100 D - Local Government Act 1972 - background documents	
<p>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.)</p>	
<u>Document</u>	<u>Location</u>
None	

IMPACT ASSESSMENTS:

1. Equality Duty

1.1. The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Due regard in this context involves having due regard in particular to:

- a) The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- b) Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- c) Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity which participation by such persons is disproportionately low.

1.2. Equalities Impact Assessment:

This is a financial report to reflect the first quarter changes to budgets and report progress. Amendments to individual schemes within each programme will have been made following consultation and will have their own project appraisals (if over £50,000). The decisions in this report are financial, and for in-house management of accounts.

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? – no specific proposals

- 3.2. How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts? – This paper refers to the programme of ‘resilience’ and flood & coastal defence management, which is being delivered.

APPENDIX 1

TRANSPORT PROGRAMME AMENDMENTS

DISTRICT	TITLE	OPENING ITP PROG	14/15 C/fwds	Deferral / Reprofiting	New Additions	Variation +/- to existing allocation	Adjusted Q1 Budget	Notes
		£000	£000	£000	£000	£000	£000	
TVBC	Romsey Rail Station Improvements	147				2	149	slight increase to LSTF budget to cover 14/15 spend
FBC	Hoeford Road Toucan Crossing, Fareham	114				0	114	
GBC	B3333 South Street / Dock Road Junction Improvement, Gosport	243				-1	242	to match June Project Appraisal
GBC	Privett Road / Anns Hill Road Junction Improvement, Gosport	250				0	250	
TVBC	A338 Salisbury Road/Watery Lane, Junction Improvement, Shipton Bellinger	322				0	322	
TVBC	Abbotswood: Highwood Ln/Halterworth Ln Junction Imp & Traffic Calming, Romsey	70				-70	-	projected cost below £50k. Moved to 'minor works' sub-programme.
BDBC	A340 Park Prewett Dualling: The Lodge Junction, Basingstoke	4,013				-13	4,000	to match April Project Appraisal
BDBC	A33 Corridor: A339/A33 Ringway and A33/Popley Way Junctions, Basing	1,800				150	1,950	to match April Project Appraisal
EHDC	Whitehill & Bordon Relief Road - Phase I. Louisburg section.	5,450				0	5,450	
FBC	B3385/B3354 Peel Common Roundabout, Fareham	3,250				0	3,250	
FBC	St. Margarets Roundabout, Fareham	4,600				0	4,600	
CW	Minor Traffic Management	480	15			0	495	addition of £15k carry-forward.
CW	Local Highways & Transport Programme (MinorWorks)	1,280				205	1,485	various new DC funded additions and minor DC increases.
CW	Major Scheme Bid Preparation, Development and Delivery	1,000				0	1,000	
CW	Casualty Reduction Programme	1,290	462			0	1,752	addition of £462k carry-forward
BDBC	Burchlere Pedestrian Improvements, Basingstoke	95				0	95	
HBC	Hermitage Stream Footpath, Havant	167				0	167	original budget includes carried-forward £90k.
TVBC	Grateley Footway Improvements, Andover	62				0	62	
BDBC	Popley to Chineham District Centre Ped & Cycle Imps, Basingstoke	350				0	350	
BDBC	Merton School Accessibility, Popley, Basingstoke	350				0	350	
BDBC	Ringway North / Rooksdown Accessibility Improvements, Basingstoke	200				0	200	
BDBC	Western Way Pedestrian Crossing Upgrade, Basingstoke	200				0	200	
C/W	Passenger Transport Improvements	723				0	723	
HDC	Fleet Station Accessibility and Toucan Crossing (FTAP) (PC16)	185				0	185	
WCC	Westgate/Western Gate Campus Improvements, Winchester	205				0	205	
HDC	Church Crookham Gateways and Speed Management	135				0	135	
BDBC	Popley Area Improvements - Abbey Road/Shakespeare Road Improvements, Basingstoke	300		-300			-	Deferred to 16/17.
NFDC	Avenue Rd/Manor Rd/Station Rd Junction Improvement, New Milton	154		-154			-	Rescheduled to 16/17.
EHDC	Green Lane, Clanfield Traffic Calming	260		-260			-	Rescheduled to 16/17 to combine with maintenance project
TVBC	Over Wallop Village Traffic Management	185		-185			-	Rescheduled to 16/17.
EBC	Hound Road Toucan Crossing, Netley				91		91	Construction completed. Signal connection awaited.
HBC	Warblington School Cycle Path				245		245	Construction underway.
BDBC	Highclere Footway				101		101	Was a minor scheme. Construction Q3.
HBC	Emsworth Cycling and Crossing Imps (Ph 3 Emsworth package)				260		260	Construction Q3. May reduce in value.
EHDC	Whitehill & Bordon Eco-town Cycling Accessibility				230		230	Construction Q4. May reduce in value
FBC	Solent Enterprise Zone (Daedalus) - offsite Signage				250		250	Construction Q4.
EHDC	White Dirt Lane, Catherington, Clanfield				100		100	Construction Q3.
EHDC	Alton Town Centre - 20mph Extension				210		210	Construction Q4.
CW	SWT Cycle Rail Projects				61		61	Grant to South West Trains who will complete works.
Total		27,879	477	-899	1,548	273	29,278	

APPENDIX 2

PUBLIC REALM IMPROVEMENT PROGRAMME

Schemes	Indicative Budget Allocation	Complementary Funding and Contributions					Overall Funding Total
		HCC (e.g. maint'ce / Op Res)	HCC LTP	EF / LSTF/LGF/ DC	Other e.g. District, Parish	Total	
	£000	£000	£000	£000	£000	£000	£000
Top-of-the-Town, Basingstoke	300	-	-	-	-	-	300
Solent LGF Station Roundabout and Gudge Heath Lane (A27 Station Roundabout, Fareham)	100	-	1,553	4,958	106	6,617	6,717
Shared Lanes - National Park Pilots	50	-	-	-	-	-	50
Aldershot Town Centre – access to the railway station	250	-	-	-	-	-	250
Romsey Town Centre Improvements Phase 1 (Church Street)	100	100	100	120	150	470	570
Romsey Town Centre Improvements Phase 2 (Bell Street)	300	-	-	-	-	-	300
Romsey Town Centre Improvements Phase 3 (Market Place)	350	-	-	500	-	500	850
Jacklyns Lane, Alresford	50	64	-	192	-	256	306
Reserve	-	-	-	-	-	-	-
Sub-total	1,500	164	1,653	5,770	256	7,843	9,343

SOLENT ENTERPRISE ZONE PROJECT (DAEDALUS)

Programme / Scheme Values

		Title	Budget			total for Phase
			Start Year			
			2013/14 £000	2014/15 £000	2015/16 £000	
Phase 1	1A	Gateway Access (HE1)	£ 2,163			£ 7,977
	1B	Gateway Access - DIO		£ 3		
	1C	Hangers East 3&4 (excluding new building)		£ 3,811		
	1D	Hangers East Plots 5&6 new building			£ 2,000	
Phase 2	2	Runway Refurbishment		£ 1,451		£ 1,451
Phase 3	3A	Daedalus Drive - Road Construction			£ 4,800	£ 7,090
	3B	Waterfront - Daedalus Drive - Foul Service Upgrade			£ 1,220	
	3C	Waterfront - Daedalus Drive - Power Upgrade			£ 975	
	3D	Waterfront - Daedalus Drive - Toluene Plume Remediation/Contingency			£ 95	
		ANNUAL ALLOCATIONS	£ 2,163	£ 5,265	£ 9,090	
						TOTAL PROJECT BUDGET £ 16,518

FUNDING TABLE		TOTAL
		£000
Regional Growth Fund (Gosport Borough Council)		£ 750
HCC Economic Development Capital Programme		£ 400
HCA Capital Receipts (other contributions)		£ 6,200
HCA Ringfenced Capital Receipts Phase 1C		£ 560
HCA Ringfenced Capital Receipts Phase 1C - fencing specific		£ 67
Fareham Borough Council.		£ 1,451
Portsmouth City Council (Solent LEP) Building Foundations for Growth		£ 7,090
		£ 16,518

APPENDIX 4

Glossary of terms

TABLE 1 – PROGRAMME HEADINGS

SM	Structural Maintenance Programme, including Bridges
ITP	Integrated Transport Programme, including minor works, minor traffic management, casualty reduction, members highway fund,
F&CDM	Flood and Coastal Defence Management
PRIP	Public Realm Improvement Programme, including Quality Enhancements and (as for Table 2) Quality of Place schemes. All have a similar 'environmental' feel to them.
W	Waste Management programme, including Household Waste Recycling Centre improvements and the closed landfill site management programme.
ED	Economic Development programme
R'ner	Rowner regeneration project
PT	Passenger Transport

TABLE 2 – MISCELLANEOUS

Local Resources	HCC source of funds; can include prudential borrowing, capital receipts, New Homes Bonus, Capital reserves, revenue contributions to capital.
LEP	Local Economic Partnerships.
LGD and LGF	Funding relating to Local Growth Deals. Grants awarded competitively by the LEP.
LTP	Local Transport Plan ring-fenced grant from DfT. Formula based/needs assessment. Also called Transport Block or Maintenance Block funding. Annual allocation.
LSTF Grants	Local Sustainable Transport Fund. Area-based grant funding over 3-years. A) South Hampshire, roughly Solent Transport area. B) North Hampshire (5 towns) and C) Two National Parks. Funding window now completed.
EA Grants	Environment Agency grants, including Flood Grant in Aid, Local Levy and Groundwater Alleviation grant.
Dev. Contrib's and DC	Developer Contributions for transport arising from Section 106 Agreements.
CIL	Community Infrastructure Levy
PFI	Street Lighting Private Finance Initiative. An ongoing long-term project of replacement and maintenance for all street lighting in Hampshire.
Daedalus	On-site Solent Enterprise Zone. HCA funded projects. Expenditure relates to phases 1, 2 & 3. Hampshire County Council acting as delivery agent for the HCA.