

Economy, Transport and 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 |
|     | <b>2017/18 Schemes</b>                                                       | <i>£'000</i>               | <i>£'000</i> | <i>£'000</i>                       | <i>£'000</i>                          | <i>£'000</i>                   | <i>£'000</i>       |
|     | <b>Schemes Supported from<br/>Local Resources</b>                            |                            |              |                                    |                                       |                                |                    |
| 1   | Structural Maintenance of Non<br>Principal Roads #                           | 10,641                     | 1,182        | -                                  | 11,823                                | -                              | 236                |
| 2   | Flood and Coastal Defence<br>Management                                      | 88                         | 18           | -                                  | 106                                   | -                              | 2                  |
|     | <b>Total Programme Supported<br/>by Local Resources</b>                      | 10,729                     | 1,200        | -                                  | 11,929                                | -                              | 238                |
|     | <b>Schemes Supported by the<br/>Government and Other<br/>External Bodies</b> |                            |              |                                    |                                       |                                |                    |
| 3   | Newgate Lane, Southern<br>Section, Fareham +                                 | 7,136                      | 2,379        | -                                  | 9,515                                 | -                              | 190                |
| 4   | Popley Area Improvements,<br>Basingstoke *                                   | 195                        | 65           | -                                  | 260                                   | -                              | 10                 |
| 5   | A3090 Winchester Road/<br>Halterworth Lane, Romsey *                         | 431                        | 143          | -                                  | 574                                   | -                              | 29                 |
| 6   | Access to Aldershot Railway<br>Station *                                     | 74                         | 24           | -                                  | 98                                    | -                              | 4                  |
| 7   | Bridge Street/Town Mills,<br>Aldershot *                                     | 240                        | 80           | -                                  | 320                                   | -                              | 13                 |
| 8   | Safety Schemes #                                                             | 1,125                      | 375          | -                                  | 1,500                                 | -                              | 83                 |
| 9   | Minor Improvements (part #) +                                                | 814                        | 271          | -                                  | 1,085                                 | -                              | 58                 |
| 10  | Accessibility Schemes (costing<br>less than £250k) *                         | 971                        | 324          | -                                  | 1,295                                 | -                              | 61                 |

Capital Programme - 2017/18

| Site<br>Position | Contract<br>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              | -                 | -             | Provision for works and strategies for coastal sites and flood<br>defence including match funding for joint funded schemes with<br>external bodies. | 2   |
|                  |                   |               |                                                                                                                                                     |     |
| N/A              | 1                 | 12            | New road to the east of the existing southern section of Newgate<br>Lane.                                                                           | 3   |
| N/A              | 4                 | 3             | Improvements around Abbey Road and Shakespeare Road.                                                                                                | 4   |
| N/A              | 2                 | 4             | Junction Improvements                                                                                                                               | 5   |
| N/A              | 2                 | 2             | Accessibility improvements.                                                                                                                         | 6   |
| N/A              | 3                 | 3             | Accessibility and environmental improvements                                                                                                        | 7   |
| N/A              | 1                 | 12            | Casualty reduction programme.                                                                                                                       | 8   |
| N/A              | 1                 | 12            | Improvement schemes costing less than £50,000 each.                                                                                                 | 9   |
| N/A              | 1                 | 13            | Transport Improvements in residential areas.                                                                                                        | 10  |
|                  |                   |               |                                                                                                                                                     |     |
|                  |                   |               | # Projects controlled on an accrued expenditure basis<br>+ Projects partly funded from external contributions<br>* Projects externally funded       |     |

Economy, Transport and 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 |
| 11  | 2017/18 Schemes (continued)                                        | £'000                      | £'000 | £'000                              | £'000                                 | £'000                          | £'000              |
|     | Structural Maintenance of<br>Roads and Bridges #                   | 23,373                     | 2,597 | -                                  | 25,970                                | -                              | 792                |
|     | Total Programme Supported<br>by the Government and<br>other bodies | 34,359                     | 6,258 | -                                  | 40,617                                | 205                            | 1,240              |
|     | Total Programme                                                    |                            |       |                                    |                                       |                                |                    |
|     |                                                                    |                            |       |                                    | 52,546                                | 205                            | 1,478              |

Capital Programme - 2017/18

| Site<br>Position | Contract<br>Start |          | Remarks                                                                                                                                                                         | Ref |
|------------------|-------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
|                  | Date              | Duration |                                                                                                                                                                                 |     |
| N/A              | Qtr               | Months   | The following schemes all reflect the Corporate Priorities<br><br>Structural maintenance to improve road conditions and structural<br>maintenance and strengthening of bridges. | 11  |
|                  | 1                 | 12       |                                                                                                                                                                                 |     |

# Projects controlled on an accrued expenditure basis  
+ Projects partly funded from external contributions  
\* Projects externally funded

Economy, Transport and 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 |
|     | <b>2018/19 Schemes</b>                                                       | <i>£'000</i>               | <i>£'000</i> | <i>£'000</i>                       | <i>£'000</i>                          | <i>£'000</i>                   | <i>£'000</i>       |
|     | <b>Schemes Supported from<br/>Local Resources</b>                            |                            |              |                                    |                                       |                                |                    |
| 12  | Structural Maintenance of Non<br>Principal Roads #                           | 10,641                     | 1,182        | -                                  | 11,823                                | -                              | 236                |
| 13  | Flood and Coastal Defence<br>Management                                      | 88                         | 18           | -                                  | 106                                   | -                              | 2                  |
|     | <b>Total Programme Supported<br/>by Local Resources</b>                      | 10,729                     | 1,200        | -                                  | 11,929                                | -                              | 238                |
|     | <b>Schemes Supported by the<br/>Government and Other<br/>External Bodies</b> |                            |              |                                    |                                       |                                |                    |
| 14  | A30 Thornycroft Roundabout<br>Improvements, Basingstoke +                    | 5,700                      | 1,900        | -                                  | 7,600                                 | -                              | 152                |
| 15  | Stubbington Bypass +                                                         | 25,500                     | 8,500        | -                                  | 34,000                                | -                              | 680                |
| 16  | M27 Junction 9, Whiteley,<br>Fareham +                                       | 14,700                     | 4,900        | -                                  | 19,600                                | -                              | 392                |
| 17  | Redbridge Lane, Nursling +                                                   | 1,875                      | 625          | -                                  | 2,500                                 | -                              | 50                 |
| 18  | Farnborough Corridor<br>Improvements +                                       | 6,000                      | 2,000        | -                                  | 8,000                                 | -                              | 160                |
| 19  | Whitehill Bordon, A325<br>Integration +                                      | 3,000                      | 1,000        | -                                  | 4,000                                 | -                              | 80                 |
| 20  | A33/Thornhill Way Junction<br>Improvements, Basingstoke +                    | 750                        | 250          | -                                  | 1,000                                 | -                              | 20                 |
| 21  | Safety Schemes #                                                             | 1,125                      | 375          | -                                  | 1,500                                 | -                              | 83                 |
| 22  | Minor Improvements (part #) +                                                | 608                        | 202          | -                                  | 810                                   | -                              | 30                 |
| 23  | Junction Improvement Schemes<br>(costing less than £250k) +                  | 75                         | 25           | -                                  | 100                                   | -                              | 5                  |
| 24  | Accessibility schemes (costing<br>less than £250k) +                         | 621                        | 206          | -                                  | 827                                   | -                              | 41                 |

Capital Programme - 2018/19

| Site<br>Position | Contract<br>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.                                                                                            | 12  |
| N/A              | -                 | -             | Provision for works and strategies for coastal sites and flood<br>defence including match funding for joint funded schemes with               | 13  |
| N/A              | 2                 | 8             | Full signalisation and widening of roundabout to improve<br>capacity and accessibility.                                                       | 14  |
| N/A              | 4                 | 24            | New Road construction.                                                                                                                        | 15  |
| N/A              | 2                 | 15            | Junction Improvements. Capacity Improvements.                                                                                                 | 16  |
| N/A              | 3                 | 6             | Junction Improvements.                                                                                                                        | 17  |
| N/A              | 4                 | 12            | Junction and capacity Improvements along the whole corridor.                                                                                  | 18  |
| N/A              | 2                 | 8             | Improvement of connectivity between the east and west of the town.                                                                            | 19  |
| N/A              | 1                 | 4             | Junction improvements and capacity enhancements.                                                                                              | 20  |
| N/A              | 1                 | 12            | Casualty reduction programme.                                                                                                                 | 21  |
| N/A              | 1                 | 12            | Improvement schemes costing less than £50,000 each.                                                                                           | 22  |
| N/A              | 2                 | 2             | Junction improvements.                                                                                                                        | 23  |
| N/A              | 1                 | 6             | Accessibility improvements.                                                                                                                   | 24  |
|                  |                   |               | # Projects controlled on an accrued expenditure basis<br>+ Projects partly funded from external contributions<br>* Projects externally funded |     |

Economy, Transport and 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              |
|     | 2018/19 Schemes (continued)                                                        |                            |        |                                    |                                       |                                |                    |
| 25  | Roman Way/Viking Way/Smanell Road Traffic Calming, Andover *                       | 225                        | 75     | -                                  | 300                                   | -                              | 15                 |
| 26  | Chilbolton Avenue / Sarum Road, Junction and Cycle Links, Kings School, Winchester | 225                        | 75     | -                                  | 300                                   | -                              | 15                 |
| 27  | Norn Hill Cycle Route, Basingstoke                                                 | 188                        | 62     | -                                  | 250                                   | -                              | 13                 |
| 28  | Romsey Town Centre Improvements Phase 3 - Market Place                             | 458                        | 153    | -                                  | 610                                   | -                              | 24                 |
| 29  | Hayling Island (South Side) Accessibility Improvements                             | 345                        | 115    | -                                  | 460                                   | -                              | 23                 |
| 30  | Andover Railway Station                                                            | 244                        | 81     | -                                  | 325                                   | -                              | 13                 |
| 31  | A27 Barnes Lane Junction, Fareham                                                  | 300                        | 100    | -                                  | 400                                   | -                              | 16                 |
| 32  | Jermyns Lane to Braishfield, Romsey                                                | 263                        | 88     | -                                  | 350                                   | -                              | 18                 |
| 33  | A33 Taylors Farm Roundabout, Basingstoke                                           | 188                        | 62     | -                                  | 250                                   | -                              | 10                 |
| 34  | Structural Maintenance of Roads and Bridges #                                      | 21,336                     | 2,371  | -                                  | 23,707                                | -                              | 723                |
|     | Total Programme Supported by the Government and other bodies                       | 83,725                     | 23,164 | -                                  | 106,889                               | 1,165                          | 2,563              |
|     | Total Programme                                                                    |                            |        |                                    |                                       |                                |                    |
|     |                                                                                    |                            |        |                                    | 118,818                               | 1,165                          | 2,801              |
|     |                                                                                    |                            |        |                                    |                                       |                                |                    |

Capital Programme - 2018/19

| Site<br>Position | Contract<br>Start |          | Remarks                                                                                                                                       | Ref |
|------------------|-------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----|
|                  | Date              | Duration |                                                                                                                                               |     |
|                  | Qtr               | Months   |                                                                                                                                               |     |
|                  |                   |          | The following schemes all reflect the Corporate Priorities                                                                                    |     |
| N/A              | 1                 | 3        | Traffic management scheme.                                                                                                                    | 25  |
| N/A              | 1                 | 3        | Accessibility improvements.                                                                                                                   | 26  |
| N/A              | 2                 | 3        | Cycle and pedestrian infrastructure improvements.                                                                                             | 27  |
| N/A              | 2                 | 4        | Improvements to the public realm.                                                                                                             | 28  |
| N/A              | 1                 | 4        | Cycle and pedestrian infrastructure improvements.                                                                                             | 29  |
| N/A              | 3                 | 3        | Accessibility improvements.                                                                                                                   | 30  |
| N/A              | 2                 | 3        | Junction Improvements                                                                                                                         | 31  |
| N/A              | 1                 | 3        | Pedestrian infrastructure improvements.                                                                                                       | 32  |
| N/A              | 2                 | 3        | Provision of additional entry lanes north and south bound onto the roundabout.                                                                | 33  |
| N/A              | 1                 | 12       | Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.                                    | 34  |
|                  |                   |          | # Projects controlled on an accrued expenditure basis<br>+ Projects partly funded from external contributions<br>* Projects externally funded |     |

## Economy, Transport and 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>2019/20 Schemes</b>                                                       |                            |       |                                    |                                       |                                |                    |
|     | <b>Schemes Supported from<br/>Local Resources</b>                            |                            |       |                                    |                                       |                                |                    |
| 35  | Structural Maintenance of Non<br>Principal Roads #                           | 10,641                     | 1,182 | -                                  | 11,823                                | -                              | 236                |
| 36  | Flood and Coastal Defence<br>Management                                      | 88                         | 18    | -                                  | 106                                   | -                              | 2                  |
|     | <b>Total Programme Supported<br/>by Local Resources</b>                      | 10,729                     | 1,200 | -                                  | 11,929                                | -                              | 238                |
|     | <b>Schemes Supported by the<br/>Government and Other<br/>External Bodies</b> |                            |       |                                    |                                       |                                |                    |
| 37  | Safety Schemes #                                                             | 1,125                      | 375   | -                                  | 1,500                                 | -                              | 83                 |
| 38  | Minor Improvements (part #) +                                                | 563                        | 187   | -                                  | 750                                   | -                              | 24                 |
| 39  | Accessibility schemes (costing<br>less than £250k) +                         | 150                        | 50    | -                                  | 200                                   | -                              | 10                 |
| 40  | Structural Maintenance of<br>Roads and Bridges (part #)                      | 21,337                     | 2,370 | -                                  | 23,707                                | -                              | 723                |
|     | <b>Total Programme Supported<br/>by the Government and<br/>other bodies</b>  | 23,175                     | 2,982 | -                                  | 26,157                                | 34                             | 840                |
|     | <b>Total Programme</b>                                                       |                            |       |                                    | 38,086                                | 34                             | 1,078              |
|     |                                                                              |                            |       |                                    |                                       |                                |                    |

## Capital Programme - 2019/20

| Site<br>Position | Contract<br>Start |               | Remarks                                                                                                                                       | Ref |
|------------------|-------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----|
|                  | Date              | Duration      |                                                                                                                                               |     |
|                  | <b>Qtr</b>        | <b>Months</b> | <b>The following schemes all reflect the Corporate Priorities</b>                                                                             |     |
| N/A              | 1                 | 12            | Structural maintenance to improve road conditions.                                                                                            | 35  |
| N/A              | -                 | -             | Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with                  | 36  |
| N/A              | 1                 | 12            | Casualty reduction programme.                                                                                                                 | 37  |
| N/A              | 1                 | 12            | Improvement schemes costing less than £50,000 each.                                                                                           | 38  |
| N/A              | 2                 | 3             | Accessibility improvements.                                                                                                                   | 39  |
| N/A              | 1                 | 12            | Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.                                    | 40  |
|                  |                   |               | # Projects controlled on an accrued expenditure basis<br>+ Projects partly funded from external contributions<br>* Projects externally funded |     |