

Economy, Transport and Environment Capital Programme 2014/15-2016/17

# 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
	<b>2014/15 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
1	Structural Maintenance of Non Principal Roads #	1,641	182	-	1,823	-	36
2	Local Highways & Transport Fund	780	-	-	780	-	25
3	Economic Development	31	-	-	31	-	4
4	Public Realm Improvement Programme	638	113	-	750	-	30
5	Rowner Phase 1	750	-	-	750	-	30
	<b>Total Programme Supported by Local Resources</b>	<b>3,839</b>	<b>295</b>	<b>-</b>	<b>4,134</b>	<b>-</b>	<b>125</b>
	<b>Schemes Supported by the Government and Other External Bodies</b>						
6	Black Dam Roundabout Improvements, Basingstoke *	300	100	-	400	-	16
7	Leigh Road/Passfield Avenue Improvements, Eastleigh *	750	250	-	1,000	-	40
8	A325/A331 Corridor Improvements, Queens Road, Farnborough *	4,165	1,388	-	5,553	-	222
9	B3385/B3354 Peel Common Roundabout, Fareham +	1,350	450	-	1,800	-	72
10	Dunsbury Hill, Asda Roundabout, Havant *	3,975	1,325	-	5,300	-	212
11	Safety Schemes #	3,206	1,069	-	4,275	-	201
12	Minor Improvements (part #) +	1,623	541	-	2,164	-	76
13	Sustainable and Healthy Access Routes *	1,696	565	-	2,261	-	113

## Capital Programme - 2014/15

Site Position	Contract 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	-	-	Improvement schemes costing less than £50,000 each.	2
N/A	-	-	Support for economic projects linking to the Corporate Priority of maximising wellbeing.	3
N/A	-	-	Initiatives to change the way streets and public spaces operate.	4
N/A	-	-	Highways infrastructure grant	5
N/A	3	6	Junction improvement and congestion alleviation.	6
N/A	1	24	Junction capacity and accessibility improvements.	7
N/A	2	12	Signalisation of junction and associated infrastructure improvements to yield capacity benefits.	8
N/A	2	22	Measures to reduce congestion and improve access to Gosport.	9
N/A	2	10	Junction improvement and congestion alleviation.	10
N/A	1	12	Casualty reduction programme.	11
N/A	1	12	Improvement schemes costing less than £50,000 each.	12
N/A	-	-	Walking and cycling improvements.	13
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

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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
	<b>2014/15 Schemes (continued)</b>						
14	Accessibility *	1,758	586	-	2,344	-	116
15	Junction Improvements *	458	153	-	610	-	31
16	Crossings *	720	240	-	960	-	48
17	Electric Vehicle Charging Points *	55	4	-	59	-	2
18	Transport Major Project Design and Bidding +	938	313	-	1,250	-	25
19	Town Centre Schemes *	366	122	-	488	-	24
20	Passenger Transport Improvements *	106	35	-	141	-	7
21	Structural Maintenance of Roads and Bridges #	20,615	2,291	-	22,906	-	698
	<b>Total Programme Supported by the Government and other bodies</b>	42,080	9,431	-	51,511	400	1,903
	<b>Total Programme</b>				55,645	400	2,028

## Capital Programme - 2014/15

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
			<b>The following schemes all reflect the Corporate Priorities</b>	
N/A	-	-	Transport improvements in residential areas.	14
N/A	-	-	Junction improvements.	15
N/A	-	-	Crossing improvements.	16
N/A	-	-	Electric vehicle charging points.	17
N/A	-	-	To provide capacity to respond to potential opportunities for bidding for match funding, through the development of high quality projects.	18
N/A	-	-	Transport improvements in town centres.	19
N/A	-	-	Passenger transport and accessibility improvements.	20
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	21
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

## 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
	<b>2015/16 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
22	Structural Maintenance of Non Principal Roads #	1,641	182	-	1,823	-	36
23	Local Highways and Transport Fund	780	-	-	780	-	25
24	Economic Development	31	-	-	31	-	4
25	Public Realm Improvement Programme	638	113	-	750	-	30
	<b>Total Programme Supported by Local Resources</b>	<b>3,089</b>	<b>295</b>	<b>-</b>	<b>3,384</b>	<b>-</b>	<b>95</b>
	<b>Schemes Supported by the Government and Other External Bodies</b>						
26	Whitehill & Bordon Relief Road Phase I, Louisberg Section *	3,000	1,000	-	4,000	-	160
27	Newgate Lane, Southern Section +	2,925	975	-	3,900	-	156
28	Safety Schemes #	1,201	400	-	1,601	-	93
29	Minor Improvements (part #) +	855	285	-	1,140	-	48
30	Sustainable and Healthy Access Routes *	559	186	-	745	-	37
31	Accessibility *	1,022	341	-	1,362	-	61
32	Junction Improvements *	960	320	-	1,280	-	64
33	Crossings *	210	70	-	280	-	14
34	Transport Major Project Design and Bidding +	750	250	-	1,000	-	20
35	Passenger Transport Improvements *	120	40	-	160	-	8

## Capital Programme - 2015/16

Site Position	Contract 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.	22
N/A	-	-	Improvement schemes costing less than £50,000 each.	23
N/A	-	-	Support for economic projects linking to the Corporate Priority of maximising wellbeing.	24
N/A	-	-	Initiatives to change the way streets and public spaces operate.	25
N/A	3	7	Whitehill & Bordon Relief Road	26
N/A	4	12	Measures to reduce congestion and improve access to Gosport.	27
N/A	1	12	Casualty reduction programme.	28
N/A	1	12	Improvement schemes costing less than £50,000 each.	29
N/A	-	-	Walking and cycling improvements.	30
N/A	-	-	Transport improvements in residential areas.	31
N/A	-	-	Junction improvements.	32
N/A	-	-	Crossing improvements.	33
N/A	-	-	To provide capacity to respond to potential opportunities for bidding for match funding, through the development of high quality projects.	34
N/A	-	-	Passenger transport and accessibility improvements.	35
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

# 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
36	<b>2015/16 Schemes (continued)</b>						
	Structural Maintenance of Roads and Bridges #	18,693	2,077	-	20,770	-	633
	<b>Total Programme Supported by the Government and other bodies</b>	30,294	5,944	-	36,238	217	1,294
	<b>Total Programme</b>				39,622	217	1,389



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						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
<b>2016/17 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
37	Structural Maintenance of Non Principal Roads #	1,641	182	-	1,823	-	36
38	Local Highways and Transport Fund	780	-	-	780	-	25
39	Economic Development	31	-	-	31	-	4
<b>Total Programme Supported by Local Resources</b>		2,452	182	-	2,634	-	65
<b>Schemes Supported by the Government and Other External Bodies</b>							
40	BRT A27 Station Road Roundabout, Gudge Heath Lane, Fareham +	4,883	1,628	-	6,511	-	260
41	Safety Schemes #	1,125	375	-	1,500	-	83
42	Minor Improvements (part #) +	735	245	-	980	-	32
43	Sustainable and Healthy Access Routes *	60	20	-	80	-	4
44	Accessibility *	450	150	-	600	-	26
45	Junction Improvements *	263	88	-	350	-	18
46	Transport Major Project Design and Bidding +	750	250	-	1,000	-	20
47	Structural Maintenance of Roads and Bridges #	18,693	2,077	-	20,770	-	633
<b>Total Programme Supported by the Government and other bodies</b>		26,959	4,832	-	31,791	154	1,076
<b>Total Programme</b>					34,425	154	1,141

## Capital Programme - 2016/17

Site Position	Contract 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.	37
N/A	-	-	Improvement schemes costing less than £50,000 each.	38
N/A	-	-	Support for economic projects linking to the Corporate Priority of maximising wellbeing.	39
N/A	2	10	Widening of Gudge Heath Lane and improving access to Fareham Railway Station and Station Roundabout.	40
N/A	1	12	Casualty reduction programme.	41
N/A	1	12	Improvement schemes costing less than £50,000 each.	42
N/A	-	-	Walking and cycling improvements.	43
N/A	-	-	Transport improvements in residential areas.	44
N/A	-	-	Junction improvements.	45
N/A	-	-	To provide capacity to respond to potential opportunities for bidding for match funding, through the development of high quality projects.	46
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	47
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	