

## HAMPSHIRE COUNTY COUNCIL

### Decision Report

<b>Decision Maker:</b>	Executive Member for Economy, Transport and Environment
<b>Date:</b>	5 November 2013
<b>Title:</b>	ETE Capital Programme 2013/14 Quarter 2 Monitoring
<b>Reference:</b>	5289
<b>Report From:</b>	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 Department 2013/14 Capital Programme, to summarise progress towards delivery and to revise outturn forecasts.
- 1.2. This paper focuses on budget amendments that have occurred during the second quarter of the year.
- 1.3. It also highlights initial outcomes of the capital spend review which will inform and shape the future Integrated Transport Programme.

#### 2. Contextual information

- 2.1. The Economy, Transport and Environment (ETE) Capital Programme was approved by Cabinet in February 2013, at a value of £60.986million. Changes in the first quarter amounted to £19.190million and a new programme valued at £80.176million was approved on 23 July 2013. Programme amendments during the second quarter reduced the programme by £5.785million, and a revised programme valued at £74,391million is set out in Table 1 for approval.
- 2.2. The Capital Programme is managed in the form of “spend” allocations (values relate directly to planned expenditure) and “starts” allocations (values determined by the full cost of projects to be started in-year, not the level of spend expected). The 2013/14 Programme is approximately two-thirds “spend” based.
- 2.3. The Programme includes the following areas:
  - i. structural maintenance and bridges;
  - ii. integrated transport;
  - iii. economic development;

- iv. waste management;
- v. members' environment (highway) fund;
- vi. public realm improvements (new);
- vii. quality enhancements; and
- viii. flood risk and coastal defence management.

### 3. Resources

- 3.1. Table 1 reconciles the current budget situation for each ETE capital area with the budget book and Q1. The adjusted budget takes into account changes that have occurred in Q2 and is recommended for approval.
- 3.2. On 25 July 2013, the Executive Member for Policy and Resources approved additional capital spend of £6.3million over the next three years. Of this, ETE received an allocation of £2.0million towards 'Shared Space Projects' £0.5million of which is now incorporated into the 2013/14 capital programme as the Public Realm Improvements Programme. The remainder to come forward in future years.

**Table 1 – Environment Budget and Adjustments (Headlines)**

	Budget Book Total	12/13 Carry Forwards	Q1 Changes	Q2 Changes	Adjusted Budget
	£'000s	£'000s	£'000s	£'000s	£'000s
<b>Structural Maintenance</b>	38,453	11,674	0	(1,500)	<b>48,627</b>
<b>Integrated Transport</b>	21,222*	4,905	290	(4,733)	<b>21,684</b>
<b>Economic Development</b>	31	321	0	0	<b>352</b>
<b>Waste</b>	0	0	0	0	<b>0</b>
<b>Members' Highway Fund</b>	780	0	0	0	<b>780</b>
<b>Quality Enhancements</b>	0	1000	0	(192)	<b>808</b>
<b>Public Realm Improvements</b>	0	0	0	500	<b>500</b>
<b>Flood Risk &amp; Coastal Defence</b>	500	1,000	0	140	<b>1,640</b>
<b>TOTAL</b>	<b>60,986</b>	<b>18,900</b>	<b>290</b>	<b>(5,785)</b>	<b>74,391</b>

\*figures include external contributions.

2013/14 PROGRAMME OVERVIEW**4. Structural Maintenance and Bridges**

4.1. The Highway Maintenance and Bridge programme is funded from both the revenue budget and the capital programme. The capital element covers the structural maintenance of roads and bridges, and is funded by both Local Transport Plan (LTP) Grant and Local Resources. In addition, the seven year programme of Resilience, which started in 2011/12, is funded through prudential borrowing.

**Table 2 – Maintenance approvals**

<b>Budget Book</b>	<b>Total 12/13 Carry-Forwards</b>	<b>2013/14 Adjustments</b>	<b>Revised Budget</b>
<b>£'000s</b>	<b>£'000s</b>	<b>£'000s</b>	<b>£'000s</b>
<b>38,453</b>	<b>11,674</b>	<b>1,500</b>	<b>48,627</b>

4.2. This budget is an expenditure allocation, and as with revenue spend, the outturn position is determined by the value of work completed by year-end, rather than the value of schemes started. This can often mean that the year end carry-forwards in this area are higher than for a more traditional starts based programme as scheme completion and spend are influenced by the weather and other factors.

4.3. Programmes are in place to spend the 2013/14 budget in full and, with the two exceptions set out in the paragraph below, by the end of the financial year. However, as in previous years, ability to deliver schemes on the ground is likely to be affected by adverse weather conditions such as periods of very wet or freezing temperatures.

4.4. Based on the position at the end of quarter two, a carry forward of £1.5million is anticipated which relates to contributions to the following two schemes programme for future years. They are:

- £1million for replacement bridge A35 Holmsley; and
- £0.5million contingency fund for Havant Rail Footbridge, which is subject to on-going discussions with the District.

**5. Integrated Transport**

5.1. The Integrated Transport Programme is mostly funded from Developer Contributions and LTP Grant. In recent years, significant additional funding has also been awarded from the Local Sustainable Transport Fund (LSTF).

**Table 3 – Integrated Transport approvals**

<b>Budget Book</b>	<b>Total 12/13 Carry-Forwards</b>	<b>2013/14 Adjustments</b>	<b>Revised Budget</b>
<b>£'000s</b>	<b>£'000s</b>	<b>£'000s</b>	<b>£'000s</b>
<b>21,222</b>	<b>4,905</b>	<b>(4,443)</b>	<b>21,684</b>

- 5.2. The programme is primarily a starts allocation. Unlike maintenance, it is determined by the value of schemes started in-year. There are a few 'spend' elements, however, which tend to be sub-programmes of low-value projects.
- 5.3. It includes a wide variety of transport improvements, such as: major infrastructure projects, safety schemes, passenger transport infrastructure, town centre accessibility, junction improvements and minor improvements.
- 5.4. In June, the Government announced its decision to divert an expected 50% of Local Transport Plan (LTP) Grant that would have come direct to the County Council, to the Local Enterprise Partnerships (LEPs). A detailed examination of the Integrated Transport Programme has therefore been necessary to ensure affordability going forward and has resulted in some re-profiling of 2013/14 schemes.
- 5.5. An overall reduction of £4.733million has come about, bringing the 2013/14 programme value back in-line with original levels reported in January.
- 5.6. Key changes include the re-profiling of Newgate Lane Major scheme, which is now to be delivered as three distinct phases whilst the strategic Western Access to Gosport proposals are determined. This accounts for £2.0million of the overall reduction.
- 5.7. Most of the rest are re-profiled schemes which are now planned for early 2014/15 delivery, including:
- £0.440million Andover Accessibility Improvements – Project now unlikely to be contiguous delivery, or single construction contract. Scheme split into the two distinct elements, Western Avenue Accessibility and Toucan £0.320million, and Charlton Road Toucan, £0.120million.
  - £0.213million Andover, Weyhill Road/The Drove Cycle Route
  - £0.166million Farnborough TAP, Walking and Cycling Improvements.
  - £0.165million Chineham to Town Centre Accessibility Improvements.
  - £0.160million St George's Square Improvements, Bishops Waltham.
  - £0.150million Farnborough TAP, Bradfords Roundabout Traffic Management.
- 5.8. It is recommended that the revised programme, totalling £21.684million and detailed in Appendix 1, be approved.

## 6. Economic Development

6.1. The Economic Development Budget is funded entirely from local resources on a 'starts' basis.

**Table 4 – Economic Development approvals**

<b>Budget Book</b> £'000s	<b>Total 12/13</b> <b>Carry-Forwards</b> £'000s	<b>2013/14</b> <b>Adjustments</b> £'000s	<b>Revised Budget</b> £'000s
<b>31</b>	<b>321</b>	<b>0</b>	<b>352</b>

6.2. The £0.321million carry-forward from 2012/13 includes £0.1million specifically for Strategic Sites and Premises – starter units and workshops.

6.3. £60,000 capital expenditure was approved by the Executive Member for Economy, Transport and Environment in July, towards a start up grant fund of £160,000 to WSX Enterprise to contribute to its aim of creating and managing a successful enterprise centre at Mandora Officers Mess, Aldershot.

## 7. Public Realm Improvements

7.1. On 25 July 2013, the Executive Member for Policy and Resources approved the allocation of an additional £2.0million capital over 3 years, towards 'shared space projects'. The initial scope has since been expanded to include the development of initiatives that seek to change the way streets and public spaces operate. Approvals for 2013/14 are now included in the ETE capital programme as the Public Realm Improvements Programme (PRIP), on a starts basis within each year.

**Table 5 – Public Realm approvals**

<b>Budget Book</b> £'000s	<b>Total 12/13</b> <b>Carry-Forwards</b> £'000s	<b>2013/14</b> <b>Adjustments</b> £'000s	<b>Revised Budget</b> £'000s
<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>

7.2. The Public Realm Improvement programme has been developed over the past few months to provide a balanced portfolio of schemes that are located in three of Hampshire's key growth areas, two traditional market towns and a small network of rural lanes. The schemes also support the viability and vitality of five centres for economic activity, and a trial project aimed at improving access for non-motorised road users in part of the New Forest National Park. The programme recommended for approval is set out in Appendix 2.

## 8. Quality Enhancements Programme

- 8.1. Previously reported as the “Quality of Place Programme” the Quality Enhancements Programme is managed on a starts basis and currently comprises the ‘Quality Enhancements Programme’ (QEP) funded by LTP, and a wrap-up programme of urban regeneration, village and country town initiatives (Quality of Place – QOP), funded by existing approvals from local resources.
- 8.2. Following a rationalisation exercise and financial housekeeping of both elements of this programme, it is now proposed to bring the residual Quality of Place programme to a close and to vire the £0.305million of unused approvals to other areas within the ETE capital programme.
- 8.3. £0.140million is proposed to be vired to the Flood Risk and Coastal Defence Programme. Schemes arising from the Strategic Landscape Initiatives and Total Environment activity areas are in progress for the spending of this money in full by 2015/16. The £0.165million remaining is to be vired to the Integrated Transport Programme and allocated to the delivery of priority projects.
- 8.4. The proposed virements enable funding for a rationalisation to fewer and more appropriate programmes which will assist in future budget management. This represents a small net underspend overall and closes the QOP Programme.
- 8.5. The £1million Quality Enhancements Programme (QEP) was approved in 2011 and runs to 2015/16. The allocation was carried forward, in its entirety at the end of 2012 and the programme has recently been refreshed to more effectively target resources and ensure spend within this timeframe.

**Table 6 – Quality Enhancements approvals**

<b>Budget Book</b>	<b>Total 12/13</b>	<b>2013/14</b>	<b>Revised Budget</b>
<b>£'000s</b>	<b>Carry-Forwards</b>	<b>Adjustments</b>	<b>£'000s</b>
	<b>£'000s</b>	<b>£'000s</b>	
<b>0</b>	<b>1,000</b>	<b>(192)</b>	<b>808</b>

- 8.6. The overall budget reduction to £0.808million enables the release of resources to priority schemes within the Integrated Transport Programme while still enabling key QEP projects aligned with Operation Resilience, LTP and LSTF, and utilising developers contributions and partnership funding, to be delivered. The revised Quality Enhancement programme is also presented in Appendix 2.

## 9. Waste Management

- 9.1. The waste management programme is funded by local resources, residual grant and, occasionally developer contributions on a starts basis. As there was no new funding towards delivery of the ongoing programme, and no carry-forwards reported, the 2013/14 starts programme is unaffected.
- 9.2. Residual approvals of £4.548million were available at the start of the year for development and delivery of key projects. Progress to date is summarised below.
- 9.3. Work commenced on the construction of the new Havant Household Waste Recycling Centre (HWRC), salt barns and access road on 10 June 2013 with completion expected of the HWRC element in November 2013. Spend to date stands at £254,612 against a total estimated cost of £900,000 for the HWRC and access road. The scheme will be complete and all spend undertaken by the end of quarter four.
- 9.4. The Eastleigh HWRC project is progressing well, with construction due to start in January 2014, this project will be fully funded by Eastleigh Borough Council.
- 9.5. A proposal to redevelop the Marchwood HWRC has been produced and the interaction with other facilities on the site is now being considered by Veolia.
- 9.6. Development of three schemes in Hedge End, Netley HWRC and Aldershot HWRC is underway for potential improvements in future years.
- 9.7. The HWRC service strategy is to be reviewed in the near future and may affect longer-term improvements planned within this capital programme. Further details will emerge during 2014.

## 10. Members' Environment (Highway) Fund (Local Highways & Transport Fund)

- 10.1. New to the programme in February 2013, £0.780million per annum has been made available to support a four-year rolling programme of high profile, locally important highways and transport projects across the County.
- 10.2. An associated £0.195million of revenue has also been agreed for the duration of this fund to enable development of schemes for inclusion into this programme.

**Table 7 – Members' Environment (Highway) Fund**

Budget Book	Total 12/13 Carry-Forwards	2013/14 Adjustments	Revised Budget
£'000s	£'000s	£'000s	£'000s
<b>780</b>	<b>0</b>	<b>0</b>	<b>780</b>

- 10.3. It has taken a little time to determine how this priority programme should be managed. At a presentation to Members on 18 July it was agreed that, from 2014, it would be combined with the Minor Improvements Programme within the Integrated Transport Programme and renamed 'Local Highways and Transport Programme' (LH&TP). Prioritisation of potential schemes will continue to be determined at Member workshops each autumn.
- 10.4. For the current programme, Members agreed to deliver the top two unfunded deliverable priorities from each of the 2012 autumn lists. Deliverability assessments have been completed, and all have been commissioned and designs are about to start. Appendix 3 sets out the programme for information.

## 11. Flood Risk and Coastal Defence

- 11.1. New to the programme in 2012, ETE secured £1.5million local resources (over 2-years) to cover liabilities which are the responsibility of the County Council where there is little or no potential for future funding to pay back initial investments, and to secure capital project match funding for Environment Agency Grant Aid schemes and minor flood defence.

**Table 8 – Flood Risk and Coastal Defence approvals**

<b>Budget Book</b>	<b>Total 12/13</b>	<b>2013/14</b>	<b>Revised Budget</b>
<b>£'000s</b>	<b>Carry-Forwards</b>	<b>Adjustments</b>	<b>£'000s</b>
<b>£'000s</b>	<b>£'000s</b>	<b>£'000s</b>	<b>£'000s</b>
<b>500</b>	<b>1,000</b>	<b>140</b>	<b>1,640</b>

- 11.2. The 2012/13 starts allocation was carried forward, in full at the end of last year and there is £0.140million proposed virement from the now complete Quality of Place programme.
- 11.3. Designs for four sites at risk of flooding were submitted to the Environment Agency seeking Flood Defence Grant in Aid (FDGiA). Subject to securing this and other contributions, these projects are planned to be delivered late 2013/14 and beyond.

**12. Recommendations**

- 12.1. That the revised 2013/14 Integrated Transport Programme detail, set out in Appendix 1, be approved.
- 12.2. That the £1.0million funding for the proposed A35 Holmsley Bridge replacement, and £0.5million contingency fund for Havant Rail Footbridge be carried forward to 2014/15.
- 12.3. That the amendments to the Economy, Transport and Environment Department 2013/14 Capital Programme, as summarised in Table 1, be approved.
- 12.4. That a new programme of Public Realm Improvements, set out in Appendix 2 be approved.
- 12.5. That the residual funds from the completed Quality of Place programme be vired to Flood Risk and Coastal Defence Management, and Integrated Transport Programmes, as set out in section 8.

**CORPORATE OR LEGAL INFORMATION:****Links to the Corporate Strategy**

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

DocumentLocation

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.
- 1.2 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?

A programme of flood risk and coastal defence management forms part of the ETE capital programme.

## 2013/14 Revised Integrated Transport Programme

	<b>TITLE</b>	<b>Total Scheme Value*</b> <b>£'000s</b>	<b>Integrated Transport Budget</b> <b>£'000s</b>
Safety	Casualty Reduction Programme (incl. c/fwd)	2,117	<b>2,117</b>
Safety	Secondary School Safety Improvements (StreetSense) (c/fwd)	389	<b>339</b>
Safety	A&B Roads Review (c/fwd)	266	<b>266</b>
Minor Improvements	Minor Traffic Management (+ c/fwd)	774	<b>774</b>
Minor Improvements	Minor Works	2,203	<b>2,100</b>
Sustainable Routes	Safe Routes to School (carry forward funding)	338	<b>338</b>
Accessibility	B3335 Twyford Pedestrian Improvements, Winchester	189	<b>189</b>
Accessibility	Crossways Road, Grayshott Traffic Calming	100	<b>100</b>
Sustainable Routes	LSTFNP Alton Station - E. Hants Villages Cycle Route	63	<b>63</b>
Accessibility	Stonechat lane, Traffic Management	86	<b>86</b>
Major	Major Scheme Development and Bid Preparation	2,000	<b>2,000</b>
Sustainable Routes	LSTFN-E4-Pedestrian and Cycle Access to Aldershot Station	150	<b>150</b>
Accessibility	Bishops Green, Newbury	365	<b>215</b>
Sustainable Routes	Pilcot Road Footway link, Hart	310	<b>310</b>

Accessibility	Aldershot Railway Station Access for all Improvements	200	<b>200</b>
Passenger Transport	Basingstoke Stopwatch	140	<b>140</b>
Major	Leigh Road/Passfield Avenue Junction Capacity and Accessibility	1,000	<b>1,000</b>
Passenger Transport	BRT A27 Western Way Bus Lane	750	<b>631</b>
Passenger Transport	BRT A27 Western Way Bus Gate	205	<b>168</b>
Accessibility	Yew Tree Drive Bus Gate and Mitigation Measures, Whitely, Burridge, Swanwick	287	<b>287</b>
Passenger Transport	BRT - Rowner to Gosport Ferry Bus Stop Upgrades	197	<b>197</b>
Accessibility	Chestnut Avenue / Passfield Ave Accessibility & Safety Imps	158	<b>128</b>
Accessibility	A27 St.Margaret's Lane Roundabout, Fareham	189	<b>189</b>
Accessibility	Park Road South / West Street Pedestrian Improvements, Havant	533	<b>153</b>
Sustainable Routes	Marine Parade East, Lee-on-Solent Cycle Track	241	<b>241</b>
Sustainable Routes	Marine Parade West, Lee-on-Solent, Cycleway	225	<b>200</b>
Major	B3385 Newgate Lane Major Scheme - Northern Section	6,500	<b>6,500</b>
Sustainable Routes	Brickfield Lane Cycleway, Chandler's Ford	125	<b>80</b>
Passenger Transport	Brockhurst Roundabouts Bus Priority (BBAF)	690	<b>690</b>
Passenger Transport	Crossways Bus Priority (BBAF)	462	<b>462</b>
Accessibility	Campbell Rd/Southampton Rd Pedestrian Crossing Improvements	110	<b>110</b>

Crossings	Hoeford Road Toucan Crossing	114	<b>114</b>
Sustainable Routes	Leigh Road Cycles(Woodside - Brookwood Avenue) (ETAP)	250	<b>113</b>
Accessibility	Twyford Road Transport and Environmental Improvements	247	<b>69</b>
Sustainable Routes	NCN2 Western Shore to Hamble-le-Rice Section 4	96	<b>96</b>
Sustainable Routes	Hayling Billy Trail - section 4 south.	115	<b>50</b>
Accessibility	LSTFNP New Forest Community Routes	180	<b>180</b>
Accessibility	LSTFNP Brockenhurst Station Bus/Rail/Cycle Interchange	73	<b>73</b>
Accessibility	Abbotswood, Local Transport Improvements (Phase I)	225	<b>225</b>
Crossings	Andover: Winchester Rd Puffin and Colebrook Way Zebra	76	<b>76</b>
Sustainable Routes	Ringwood Rd Totton. Pedestrian/Cycle Improvements	115	<b>56</b>
Accessibility	North Baddesley Signal Upgrade A27 Botley Road Junction with Rownhams/Nutburn Road	210	<b>210</b>
	<b>TOTAL 2013/14 PROGRAMME</b>	<b>23,062</b>	<b>21,684</b>

\* The Integrated Transport budget column is the relevant value. "Scheme Value" column includes elements of funding that may not pass through Hampshire's accounts, also may include 'other ETE capital' such as Op.Resilience funding, or QEP and should not be double counted here.

**QUALITY ENHANCEMENT AND PUBLIC REALM IMPROVEMENTS  
PROGRAMME (PRIP)**

<b>Schemes</b>	<b>District</b>	<b>County Councillor</b>	<b>QEP £'000s</b>	<b>PRIP (initial allocations only)  £'000s</b>
Market Place, Basingstoke	Basingstoke	Connor	50	0
Top-of-the-Town, Basingstoke	Basingstoke	Connor	0	300
Basingstoke – Wayfinding	Basingstoke	Connor	25	0
Alton Town Centre – Normandy Street	East Hants	Joy	110	0
Lavant Street, Petersfield	East Hants	West	27.5	0
A27 Station Roundabout, Fareham	Fareham	Latham / Ringrow	0	100
High Street, Titchfield (OR)	Fareham	Hockley	13	0
West Street, Fareham (PMFP)	Fareham	Latham / Ringrow	22	0
Marine Parade, Lee-on-the-Solent	Gosport	Burgess	90	0
Reading Road South, Fleet	Hart	Wheale	7	0
PC3 Hitches Lane to Fleet Town Centre Cycle Route	Hart	Wheale	50	0
Leigh Park Centre – Phase 2	Havant	Fairhurst / Finch	75	0
Hayling Billy Line, Hayling Island	Havant	Pearce	57.5	0
Hythe Passenger Transport Interchange	New Forest	Wade	52.5	0
Lymington Rail Trail	New Forest	England	7.6	0
Shared Lanes - National Park Pilots	New Forest/South Downs		0	50
Aldershot Town Centre – access to the railway station	Rushmoor	Choudhary	0	250
Farnborough Town Centre – Wayfinding	Rushmoor	Wall	50	0

## APPENDIX 2

Market Place, Romsey	Test Valley	Cooper	0	750
Andover Rail Station (OR)	Test Valley	Rolt	7	0
Bishops Waltham Village Centre	Winchester	Humby	82.5	0
Hambledon Village (OR)	Winchester	Huxstep	80	0
Hambledon Village – community car park (PMFP)	Winchester	Huxstep	2	0
Jacklyns Lane, Alresford (PMFP)	Winchester	Porter	0	50
Reserve				500
			<b>808.6</b>	<b>2,000</b>

## 2013/14 LOCAL HIGHWAYS &amp; TRANSPORT PROGRAMME – MHF funded additional 22 schemes

<b>District</b>	<b>Location</b>	<b>Scheme Description</b>	<b>Reason for Scheme</b>	<b>Budget (000s)</b>
BDBC	Hawthorn Way, Winklebury, Basingstoke	Verge hardening to prevent damage Elmwood Parade to Ashwood Way.	Improve off-road parking provision and reduce damage to highway verges.	<b>35</b>
BDBC	Kings Road, Basingstoke	Widening of carriageway OR verge hardstanding from junction St. Pauls Road to junction Kimberley Road to prevent damage to residential parked vehicles and blocking of road.	Reduce risk of damage to parked vehicles.	<b>30</b>
HDC	Dungells Lane, Yateley	Improvements to existing non-standard pedestrian crossing.	Improve non-standard crossing which is causing problems for pedestrians and motorists.	<b>15</b>
HDC	B3349 Alton Road, South Warnborough - Footway	New Footway	To aid access to Froyle Lane and War Memorial and improve road safety.	<b>35</b>
EHDC	Conde Way, Bordon - Footway	New Footway between Malmesbury Road and York Close.	New footway to provide link between Malmesbury Road and York Close pedestrian access, improving pedestrian safety and access to bus stop and post box.	<b>15</b>
EHDC	Liss Infant School Pedestrian Improvements	Pedestrian improvements on school site to improve safety and access.	Creation of new footpath that fits with the desire line and new disabled parking bay to improve the circulation and safety of pedestrians. The aim is to reduce the interaction between pedestrians and vehicles therefore to encourage more pupils to walk to	<b>30</b>

RBC	Harbour Close, Great Field Estate, Hawley Lane	Use of grasscrete to protect verge.	To prevent further deterioration of verges, reduce maintenance costs and congestion.	<b>25</b>
RBC	Ley Road, Hawley - Parking Bays	Provision of parking bays on verge areas adjacent to carriageway.	To prevent further deterioration of verges, reduce maintenance costs and congestion.	<b>25</b>
FBC	Longfield Avenue / Bishopsfield Rd, Fareham - Ped Crossing	Uncontrolled Pedestrian crossing	To assist pedestrians.	<b>40</b>
FBC	Plymouth Drive, Fareham	Pedestrian Improvements	To provide improved/direct linkage to school and residential sites in the area.	<b>20</b>
GBC	Brockhurst Road - Cambridge Road North - Ped Refuge	Pedestrian refuge.	Improves access to nearby bus stops and to local shops. Provides a degree of traffic calming. Lies on desire line to bus stop and is more convenient to shops.	<b>15</b>
GBC	Brockhurst Road - Cambridge Road South - Ped Refuge	Pedestrian refuge.	Improves access to nearby bus stops and to local shops. Provides a degree of traffic calming. Requires no significant changes to footway.	<b>15</b>
HBC	Havant Road, Hayling Island - Footway Link	New footway link.	Footway is not continuous along western side of Havant Road, this is a section south of west lane toward bus stop.	<b>25</b>
HBC	Eastleigh Road, Havant - Footway Link	New footway link.	Employees of Snell have no footway link to Bartons Road which results in them having to walk along a grass verge.	<b>20</b>
WCC	Corhampton & Meonstoke - Footway on A32/Bucks Head Hill	A32/ Bucks Head Hill Northbound bus stop - provide footway to the junction (TS ref L93).	Parish Council request. Improve village accessibility.	<b>15</b>

WCC	Footpath Widening, Church Lane, Kings Worthy	Localised footway widening	Tree in middle of footway.	<b>30</b>
EBC	Priory Road, Netley Abbey - Pedestrian Refuge	To install new pedestrian refuge/build-outs (TSI 501) along Priory Road in the vicinity of St Edwards Road.	Scheme will reduce vehicle speed, and enable safer crossing close to schools.	<b>25</b>
EBC	Templars Way, Chandlers Ford - Bus Shelter	Bus shelter requested at the stop on Templars Way, adjacent to Lulworth Close. (TS ref 544).	The shelter would improve facilities for users and increase awareness and promote the use of public transport. Large amount of corporate park offices in the area.	<b>15</b>
NFDC	A337 / Alexandra Road junction, Lymington - Crossing	Improve accessibility for pedestrians through provision of an uncontrolled crossing facility incorporating a central pedestrian refuge and tactile paving to the north of existing roundabout to assist pedestrians crossing the highway.	To assist pedestrians crossing the highway, particularly benefiting people travelling to the nearby schools.	<b>25</b>
NFDC	Green Lane, New Milton - Footway	Section of footway from Greenfield Garden to Becton Lane on the southern side.	Will improve safety of pedestrians.	<b>25</b>
TVBC	Winchester Hill, Romsey	To make permanent temporary refuge provided as part of works associated with Cupernham Lane Signals.	To assist pedestrians.	<b>15</b>
TVBC	Andover: Balksbury Hill/Foundry Road Footway	New footway from outside Bagsbury Cottage to junction with C17, Foundry Road.	Provide safer pedestrian route to school.	<b>35</b>
				<b>530</b>

The full LH&TF programme for 2013/14, which includes these 22 new entries amounts to £2.1million, funded through LTP, Developer Contributions, District Contributions and Local Sustainable Transport Fund (LSTF). There are over 100 individual schemes in the 2013/14 LH&TP for delivery this year.