

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member - Environment
Date:	21 July 2010
Title:	2010/11 Capital Programme
Reference:	1671
Report From:	Director of Environment

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1. Executive Summary

1.1 The purpose of this paper is to revise the capital programme for 2010/11 in the light of the Government's in-year cut to grant funding, and agree measures to deal with cuts to revenue grants, as well as amending the capital programme formally for an earlier decision by Cabinet on funding Operation Restore. The report also sets out the proposed Sub-Programmes to the Capital Programme in line with the reduced level of resources.

2. Cuts in Government Grants

2.1 The Government has announced cuts amounting to £5.983m of Environment Department grant funding, within the year, across both revenue and capital spend as set out below.

	Revenue £000	Capital £000	Total £000
Road Safety Grant	586	490	1,076
LPSA Reward Grant	1,339	-	1,339
Planning Development Grant	27	101	128
Detrunking Grant	-	100	100
Integrated Transport Grant	<u>-</u>	<u>3,340</u>	<u>3,340</u>
	<u>1,952</u>	<u>4,031</u>	<u>5,983</u>

2.2 In addition to this, Government funding routed through Children's Services, of up to £259,000 for work undertaken by the Environment Department, is at risk as part of reductions to Area Based Grant. It is recommended that authority to manage these reductions is delegated to the Director of Environment in consultation with the Executive Member for Environment,

following a decision about how Children's Services Area Based Grant cuts will be dealt with.

- 2.3 Whilst cuts to revenue grants amount to £1.952m, much of this is being used to support capital expenditure, and a small amount of the loss of capital grant (£0.1m) is proposed to be funded from revenue. As a consequence, £1.437m (net) of the cuts to revenue grants have been found from the capital programme, meaning that £5.468m has to be found from within capital resources, and £0.515m from within revenue resources.
- 2.4 The cuts in grant are proposed to be managed in the following way, split between those that can be managed without an impact on existing commitments and those with real terms reductions to the capital programme:

	£000	£000
Reduce revenue spend – no commitments made yet	515	
Reduce capital spend – cost reduction: “barns & bins”	500	
Utilise capital carried forward from 2009/10	187	
No cut – reliance of grant not built into programmes	<u>101</u>	
		<u>1,303</u>
Reduce Waste capital allocations for future programmes	2,500	
Reduce Environmental Improvements programme	500	
Reduce Transport capital programme	<u>1,680</u>	
		<u>4,680</u>
		<u>5,983</u>

3. Reductions to Capital Programme

- 3.1 Resources supporting the capital programme have been reduced by £5.468m as set out in paragraph 2.3. The Planning & Development grant of £101,000 was never built into the programme. In addition, a review of the costs of delivering the Salt Bins and Salt Barns projects provides an opportunity to reduce the total allocation by some £500,000 (see section 5). Through careful monitoring of the capital programme, £187,000 can be released from small carry forwards identified at year end. This means that a reduction of £4.680m of in year approvals is required to balance the capital budget.
- 3.2 All capital programmes within the Department have been reviewed to see if any resources can be released to mitigate the impact on the Transport Programme. The Waste Programme has some £8.9m of unspent approvals at the start of the year. Whilst curtailing plans for future HWRC improvements, £2.5m of these funds can be released to cover the loss of Transport Grant.

3.3 In addition, the Environmental Improvements Programme has some £2.1m of unspent approvals, of which some £1.3m may not be contractually or legally committed. This means that a target reduction of £0.5m could be released immediately, and more may follow pending a review of the detailed options.

3.4 Taking these measures into account, further reductions of £1.680m to the Transport Capital Programme are required to deliver a balanced capital programme. The proposed reductions in spend programmes are set out below:

	Original Programme £000	Proposed Reduction £000	%
• Major Schemes Preparatory Costs	700	700	100
• Casualty Reduction Programme	2,400	400	17
• Safer Routes to Schools	900	300	33
• Minor Works / Local Schemes	500	75	15
• Minor Traffic Management Schemes	600	25	4
• Access to Countryside	150	130	87
• Community Transport	<u>50</u>	<u>50</u>	<u>100</u>
	<u>5,300</u>	<u>1,680</u>	<u>32</u>

3.5 A revised Capital Programme has been produced, incorporating all these reductions and other changes identified in this report elsewhere, and is shown in Appendix 1.

3.6 Having already reviewed the Integrated Transport Programme, and with such significant reductions in resources, and with the prospect of more to follow when the Local Government Finance settlement is announced, it would be prudent to review the Waste & Environment capital programmes to see what resources might be released for higher priorities. With this in mind, this report recommends that all Waste & Environment capital schemes are suspended, except where they are legally or contractually committed and specifically named in the attached programme, or where they are funded from Developer Contributions, pending the completion of that review and any decision that follows.

3.7 To protect spending on highways maintenance, the loss of Revenue Budget (£100,000) which is used to maintain former trunk roads, has been funded from one-off savings within the revenue budget which is included in section 4.

4. Reductions to Revenue Budget

4.1 Having dealt with £1.437m of reduced revenue grants from the capital programmes which those grants supported, the remaining reductions to the revenue budget amount to £515,000 and are set out below.

	£000	£000
<u>Reductions to meet revenue grant loss:</u>		
• Budget headroom: Safer Roads Partnership	171	
• Village 30 Enforcement – alternative funding	157	
• Village 30 Advertising – no longer needed	60	
• Reduce Planning & Development cash limit	27	
		415
<u>Reductions to meet capital grant loss:</u>		
• One-off revenue savings	<u>100</u>	
Total revenue reductions		<u>515</u>

5. Proposed Consolidation of Salt Barns/Salt Bins Approvals

- 5.1 With the loss of half of the LPSA Reward Grant, of which £500,000 was being used to supplement £500,000 of corporate funding for Salt Barns and £600,000 of corporate funding for Salt Bins, and with a better understanding of the costs of these two programmes, it is appropriate to review the overall funding package.
- 5.2 A separate report went to the Executive Member Decision Day on 29 June setting out the progress on these two initiatives. Within that report, costs for the first 1000 salt bins have been identified at £150,000, and the cost of the first salt barn at Micheldever at £350,000. It is proposed that the corporate approvals for Salt Barns and Salt Bins of £1.1m be consolidated within the Environment Capital Programme, and that the requirement for the Environment Department to match fund £0.5m from LPSA Reward Grant be dropped. This would leave £0.6m to fund further phases of salt bins and the second salt barn in the south of the County in future years.

6. Highways Maintenance

- 6.1 The reduction in Detrunking Grant for maintaining former trunk roads has been met from one-off revenue savings and so highways maintenance has been fully protected.
- 6.2 Operation Restore was approved by Cabinet at its meeting on 24 May. On top of £2m added to the programme in 2009/10, a further £6.115m of new resources has been added to highways maintenance in 2010/11 and £4.385m of funds are being found from within the Environment Department's resource allocation for 2010/11.
- 6.3 Of the funds being met from the Environment Department, £0.501m has been transferred from the capital programme for A&B road reviews, £0.839m from the transport programme generally, £0.250m from developer contributions,

£0.160m from reduced revenue contributions to the Safer Roads Partnership and the remaining £2.635m has been found from reprioritising resources within the existing highways maintenance resources.

6.3 The resources now being formally added to the highways maintenance programme are as follows:

	£000
• Additional Government grant for pot holes	2,376
• LPSA Reward Grant – corporate allocation	1,339
• Allocation from LATS income reserve	2,400
• Reduced allocation for A&B Roads Review	501
• Other transfers from Transport Programme	839
• Developer contributions	250
• Transfers from Revenue (SRP contribution)	<u>160</u>
	<u>7,865</u>

6.4 The highways maintenance capital programme has also been updated for additional resources already approved elsewhere, including £7.428m carried forward from 2009/10 and approved by Cabinet as part of the Outturn Report, £205,000 income received from Network Rail and £168,000 transferred from the highways revenue budget as part of a technical adjustment. This brings the total highways maintenance capital budget for 2010/11 to £42.526m.

7. Proposed Capital Sub-Programmes

- 7.1 Appendix 2 sets out the proposed capital Sub-Programmes within the reduced resource constraints following the cuts in Government funding.
- 7.2 Within the minor traffic management sub-programme is a provisional allocation for decriminalised parking enforcement in East Hampshire which is conditional upon the satisfactory conclusion of negotiations in respect of outstanding developer contributions held by East Hampshire District Council.
- 7.3 It is also recommended that future approval of the Sub-Programmes, and in particular the addition of schemes funded from Developer Contributions, be delegated to the Director of Environment, in consultation with the Executive Member for Environment.

8. Recommendations

- 8.1 That Cabinet be recommended to consolidate the Salt Barns and Salt Bins schemes into one programme within the Environment Capital Programme totalling £1.1m funded from corporate allocations already made, and remove the requirement for the Environment Department to match fund £0.5m following the loss of LPSA reward grant.

- 8.2 That the reductions in the capital programme (£5.468m) and revenue budget (£0.515m), as set out in sections 3 and 4 of this report, be approved.
- 8.3 That the additional resources of £7.865m, as set out in section 6 of this report, be added to the highways maintenance capital programme.
- 8.4 That the Director of Environment be authorised to manage any reduction in Area Based Grant routed via Children's Services, in consultation with the Executive Member for Environment.
- 8.5 That the revised Capital Programme, attached as Appendix 1, be approved.
- 8.6 That the Capital Sub-Programmes, attached as Appendix 2, be approved.
- 8.7 That the Environment & Waste capital programmes be comprehensively reviewed in respect of those schemes or projects that have not already been legally or contractually committed, and therefore no new expenditure can be incurred or commitments entered into for any such projects or schemes until they are included in a confirmed future Capital Programme.
- 8.8 That the Director of Environment be authorised to approve future Capital Sub-Programmes and in-year changes, particularly in respect of new schemes to be funded from Developer Contributions, in consultation with the Executive Member for Environment.
- 8.9 That the Director of Environment be authorised to conclude negotiations with East Hampshire District Council in respect of provision of funding for decriminalised parking enforcement and recovery of outstanding developer contributions still to be transferred to the County Council.

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:	No
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	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.)

Document

Location

None

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

- a) Assessment of the Race Relations (Assessment) Act has been considered in preparing this report. No adverse impact has been identified in terms of race, creed or gender.
- b) The proposals in this report are derived from the departmental service plans and LTP objectives and are in accordance with the budget strategy and the County Council's financial management policy. An impact assessment of the departmental service plans and the financial management policy has been carried out and the proposals in this report are not considered to be discriminatory.

2. Impact on Crime and Disorder:

- a) As this is a general report covering the whole of the budget for the department it cannot set out detailed crime and disorder implications. However, some schemes within the programme may contribute to a reduction in the fear of crime that may have been identified by local communities during consultation or development stages.

3. Climate Change:

- a) How does what is being proposed impact on our carbon footprint / energy consumption?
- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

As this is a general report it cannot set out detailed climate change implications. However, climate change implications of specific issues raised in the budget would be reflected in individual service plans and project reports where appropriate.

APPENDIX 1

Environment Capital Programme 2010/11

	Original £000	Revised £000	
Highways Maintenance			
- Local Resources	5,085	5,513	
- LTP	21,775	23,015	
- Pot Hole Grant		2,376	
- LPSA Reward Grant		1,339	
- LATS Reserve		2,400	
- Carried forward from 2009/10		7,428	
- External funding (s.106 / Network Rail)		455	
	<u>26,860</u>	<u>42,526</u>	
Integrated Transport			
- A&B Road Review	751	250	
- New Salt Barns	500	500	} Combine into } one Salt Scheme
- New Salt Bins		600	
- BRT/Access to Gosport	3,065	3,065	
- Minor works/local schemes	500	425	
- Minor Traffic Management schemes	600	575	
- Community Transport	50	0	
- Access to Countryside	150	20	
- Safer Routes to Schools	900	600	
- Casualty Reduction Programme	2,400	2,000	
- LTP support to EF schemes	200	200	
- Traveline	0	200	(One-off funding)
- Major schemes preparatory costs	700	0	
	<u>9,816</u>	<u>8,435</u>	

Developer Contribution funded schemes/costs excluded from this summary

Environmental Improvements

	2010/11 £000
Unused approvals b/fwd	2,286
Less transfer to Transport Programme	<u>-500</u>
Total unused approvals	<u>1,786</u>

Capital Programme:

- Regeneration of Older Urban Areas	272	See list A below
- County Towns Initiative	463	See list B below
- Hampshire Villages Initiative	91	See list C below
- Areas of Outstanding Natural Beauty	40	
- Strategic Landscape Initiatives	15	
- Schools Landscape Programme	2	
	<u>883</u>	

Unprogrammed Resources under review 903 Requires approval to release

Environmental Improvements (cont...)	2010/11 £000
A. Regeneration of Older Urban Areas	
- West Street, Fareham	98
- Cove, Farnborough	97
- Totton	23
- Glebe Gardens, Basingstoke	45
- North Camp, Farnborough	8
- Yateley Town Centre	1
	<u>272</u>
B. County Towns Initiative	
- Grayshott Square	146
- Oak Green, Four Marks	4
- North Baddesley Centre	20
- Bordon	199
- Whitchurch	21
- New Milton	28
- Odiham	25
- Abbey Water, Romsey	20
	<u>463</u>
C. Hampshire Villages Initiative	
- Buriton	10
- Liss Village Centre	45
- Finchdean	1
- The Splash, Brockenhurst	11
- West Meon	10
- Milford-on-Sea	12
- St Mary Bourne	2
	<u>91</u>

Waste Management

Unused approvals b/fwd:	8,929
Less transfer to Transport Programme	<u>-2,500</u>
Total unused approvals:	<u>6,429</u>

Waste Capital Programme:	2010/11 £000	2011/12 £000	2012/13 £000
- Andover HWRC	50		
- Casbrook HWRC	300		
- Gosport HWRC	475		
- Marchwood HWRC	100	1,100	
- Havant HWRC	1,100		
- Waterlooville (part EF)	100	800	
- Smaller schemes - HWRCs	28	38	38
- Major schemes - to be developed *			0
	<u>2,153</u>	<u>1,938</u>	<u>38</u>

Unprogrammed Resources under review 2,300 Requires approval to release

APPENDIX 2

PART 1: Minor Schemes

Overview	Minor Traffic Management £'000	Capitalised Staff Costs £'000	Minor Works £'000	TOTAL £'000
Hampshire Highways North	33	20		53
Basingstoke	41		35	76
Hart	12		35	47
Rushmoor	14		35	49
	100	20	105	225
Hampshire Highways East	82	40		122
East Hants	0*		35	35
Winchester	18		35	53
	100	40	70	210
Hampshire Highways West	63	20		83
Test Valley	19		35	54
New Forest	18		35	53
	100	20	70	190
Hampshire Highways South	46	20		66
Eastleigh	21		35	56
Fareham	16		35	51
Gosport	0*		35	35
Havant	17		35	52
	100	20	140	260
Reserve #	75		40	15
TOTAL	475	100	425	1000

* East Hants and Gosport - no TM Agency exists. Hampshire Highways budgets have increased accordingly.

Reserve for Minor Traffic Management held specifically towards decriminalised parking enforcement in East Hampshire, subject to successful conclusion of negotiations.

2010/11 Minor Works sub-programme – detail.

**Estimates & Funding
£'000**

	LTP	HCC S106s	District Funds	TOTAL
Basingstoke				
Chineham Lane, New footway	16	0	0	16
Harrow Way/Loggon Road, Viables. New Footpath	6	0	0	6
Heath End Road shop frontages, Baughurst	0	0	10	10
Gt. Binfields Road Crossing	0	20	0	20
Western Way Crossing	0	20	0	20
Unallocated	13	0	0	23
	35	40	10	85
Hart				
B3013 Beacon Hill. New Footway	15	0	0	15
Tudor Way, Church Crookham. Extension of Footway.	3	0	0	3
Willow Lane/Green Lane, Blackwater. New Footway.	4	0	0	4
Village Pond to Wood Hill Lane, Long Sutton. New Footway. (subject to match funding)	5	0	0	5
*RAF Odiham	2	0	0	2
*Kingsway	16	0	0	16
Reprioritisation required	-10	0	0	-10
	35	0	0	35
Rushmoor				
Moreland Road, Aldershot. Completion of off-street parking areas.	23	0	0	23
Sand Hill, Farnborough. Off-street parking facilities.	22	0	0	22
Reprioritisation required	-10	0	0	-10
	35	0	0	35
East Hants				
Boyneswood Road, Medstead. New Footway	0	55	0	55
Catherington Lane, Horndean. Ped Refuge	5	0	0	5
B3022 Headley Road, Grayshott. New Footway.	35	0	0	35
A325 Holt Pound. New Footway (reserve)	0	40	0	40
Longmore Road Crossing, Liphook	0	40	0	40
Reprioritisation required	-5	0	0	-5
	35	95	0	130
Winchester				
*Station Hill, Botley Road Refuge	0	50	0	50
Unallocated	35	0	0	35
	35	50	0	85

2010/11 Minor Works sub-programme – detail.

**Estimates & Funding
£'000**

	LTP	HCC S106s	District Funds	TOTAL
Test Valley				
Greatbridge Road, Romsey. Footway widening	15	0	0	15
Romsey Road, Awbridge, Phase 2. New Footway.	15	0	0	15
Wellow War Memorial. Parking Improvements	10	0	0	10
Harrow Way, Andover		35		35
Reprioritisation required	-5	0	0	-5
	35	35	0	70
New Forest				
Gorley Road, Ringwood. New Footway	10	0	0	10
Moat Lane, New Milton. Ped link	10	0	0	10
Hamptun Crescent/Salisbury Rd, Totton. New Footway.	8	0	0	8
Clough Road, Ringwood	0	10	0	10
Rhinefield Road, Ringwood (Land negotiations) Fees only.	3	0	0	3
*Marchwood Accessibility Improvements	0	34.6	0	34.6
Unallocated	4	0	0	4
	35	44.6	0	79.6
Eastleigh				
Kanes Hill Roundabout. Ped Improvement	11.7	0	4.5	16.2
Bishopstoke Road, Footway Link	2.5	0	4.5	7
Grange Road, Netley. Footway/Drainage	4.2	0	5.8	10
Moorgreen Road, Pedestrian refuge	0	10.4	10	20.4
Barbe Baker Avenue, Cycleway	0	20	0	20
Ingleside, Netley. Pedestrian refuge	0	25	0	25
Mortimers Lane – pedestrian footway and layby	2.6	0	3.9	6.5
Kings Copse Avenue - Pedestrian improvements at roundabout with Duke Road	6.5	0	2.2	8.7
Chestnut Avenue near Cheriton Road - Upgrade bus stop facilities	8.8	0	3.2	12
Hamble Lane - Improve pedestrian and cycle link to Hamble station	8.7	0	0	8.7
Leigh Rd/Woodside Ave jct – ped build out		6		6
Reprioritisation required	-10	0	0	-10
	35	61.4	34.1	130.5
Fareham				
Posbrook Lane	30	16.5	0	46.5
Unallocated	5	0	0	5
	35	16.5	0	51.5

2010/11 Minor Works sub-programme – detail.

**Estimates & Funding
£'000**

	LTP	HCC S106s	District Funds	TOTAL
Gosport				
Broom Way - Court Barn Lane to Olive Close - conversion of footway to shared use	15	0	0	15
Leonard Road/Victoria/Albert Street - removal of planters to create additional parking	15	0	0	15
Ferry Taxi Rank - review of TRO only	15	0	0	15
Reprioritisation required	-10	0	0	-10
	35	0	0	35
Havant				
Elizabeth Road Spur. Cycleway	20	0	0	20
Ward Crescent, Emsworth. Cycleway widening.	5	0	0	5
Swanmore Road, Warren Park. New Lay-by	5	0	0	5
Unallocated	5	0	0	15
	35	0	0	35
Unallocated to Districts	40			40
TOTALS	425	342.5	44.1	811.6

PART 2: Safer Routes to School Programme

2010/11 Safer Routes to School Programme

Estimates & Funding £'000

	LTP	HCC S106s	District Funds	TOTAL
Basingstoke				
Old Basing, Basingstoke*	25	0	0	25
Overton Primary, Basingstoke*	10	0	0	10
Cliddesden Primary, Basingstoke	10	0	0	10
Kingsclere Primary, Basingstoke	20	0	0	20
Testbourne Community, Whitchurch*	10	0	0	10
Cranbourne, Basingstoke	0	23	0	23
	75	23	0	98
Hart				
All Saints, Fleet (design only)	10	0	0	10
Whitewater Primary, Hook (design only)	10	0	0	10
Calthorpe Park, Hart	20	0	0	20
	40	0	0	40
Rushmoor				
Cove School, Farnborough	25	0	0	25
Grange Community, Farnborough	15	0	0	15
St Patricks, Farnborough	0	10	0	10
The Wavell School, Rushmoor	0	20	0	20
South Farnborough Infant	0	20	0	20
South Farnborough Junior	0	20	0	20
Tower Hill, Rushmoor	0	20	0	20
St Marks CE Primary, Farnborough	0	20	0	20
Fernhill Primary, Rushmoor	25	0	0	25
	65	110	0	175
East Hants				
Bordon Infant & Junior, East Hants	30	0	0	30
Woodlea Primary, Bordon (design only)	10	0	0	10
	40	0	0	40
Winchester				
Westgate School, Winchester	25	0	0	25
Meonstoke, Winchester	15	0	0	15
Curdrige Primary, Winchester (design only)	10	0	0	10
Denmead Junior, Winchester	30	0	0	30
Bishops Waltham footpaths, Winchester	0	140	0	140
	80	140	0	220
Test Valley				
Lockerley CE Primary (design only)	5	0	0	5
Harrow Way Community, Andover	20	0	0	20
	25	0	0	25

2010/11 Safer Routes to School Programme

**Estimates & Funding
£'000**

	LTP	HCC S106s	District Funds	TOTAL
New Forest				
Noadswood, New Forest	20	0	0	20
Hordle Primary, New Forest	25	0	0	25
Sopley Primary, New Forest	10	0	0	10
Fawley Infant, New Forest	5	0	0	5
Ashley Infant, New Forest	10	0	0	10
Poulner Inf & Junior, New Forest	20	0	0	20
	90	0	0	90
Eastleigh				
	0	0	0	0
Fareham				
Whiteley Primary (design only)	35	0	0	35
Northern Infant, Portchester, Fareham	5	0	0	5
	40	0	0	40
Gosport				
Brockhurst Infant & Junior, Gosport	20	0	0	20
Siskin Infant, Gosport	10	0	0	10
	30	0	0	30
Havant				
Mengham Junior (design only)	10	0	0	10
Riders Infant, Havant	5	0	0	5
	15	0	0	15
SRtS Programme Management	60	0	0	60
Minor works	40	0	0	40
	100	0	0	100
TOTAL SRTS	600	273	0	873

PART 3: Access to Countryside

2010/11 Access to Countryside

	Estimates & Funding £'000			TOTAL
	LTP	HCC S106s	Other Funds	
Basingstoke				
Bramley – FP11 – Replace Footbridge		14		14
Old Basing – FP8 – New Bridge		3.5		3.5
Old Basing - FP36 - Bridge replacement		2		2
Kingsclere - FP53a - Bridge replacement		5		5
	0	24.5	0	24.5
East Hants				
Headley / Kingsley - BOAT36/29 - Ford apron reconstruction	16.7	8.3		25
	16.7	8.3	0	25
Eastleigh				
Fair Oak / Horton - FP10/1a Boardwalk/surfacing		4	0	4
	0	4	0	4
Fareham				
Fareham – BW100 – Surface Improvements	3.3	7.5		10.8
	3.3	7.5	0	10.8
Winchester				
Bishops Waltham - Multi User Path Land Purchase		21		21
Wickham FP502 - new path		20		20
Itchen Valley – FP25 – Bridge replacement *	0	11.4	13.6	25
	0	52.4	13.6	66
New Forest				
Godshill - FP772 - Bridge replacement**	0		3.7	3.7
	0	0	3.7	3.7
	20	96.7	17.3	134.0

* Seeking contributions from SDJC/NPA

** Seek contributions from NFNPA

PART 4: Casualty Reduction Programme

2010/11 Casualty Reduction Programme Overview

Estimates & Funding £'000

	LTP	HCC S106s	Other Funds	TOTAL
Carriageway Surface Treatment Programme	1000		61.8	
Capital Safety Audit Programme	250			
Low Cost Safety Programme	500			
Casualty Reduction Partnership Programme	250			
	2000		61.8	2061.8

2010/11 Carriageway Surface Treatment Programme – detail (£1,000,000 LTP)

**Estimates & Funding
£'000**

	LTP	Other Funding
Basingstoke		
B3400 London Rd/Rotten Hill - From 40 terminal/village nameplate to Mini Rbt @ Woodlands Junction	36.5	
Ashford Hill Road - From 30 terminal signs @ jct Common Rd to adjacent Stark House Farm entrance	0	9.1
New Road - From SD shut @ Shaw Lane to terminal signs jct Gutteridge Lane	6.8	
	43.3	9.1
Hart		
C7 Vigo Lane - From Monteagle lane Rbt to jct Cricket Hill Lane	19.6	
Darby Green Rd/Rosemary Lane - From B3272 Rbt to Parkhill Rd (eastern spur)	24.4	
B3272 Reading Road - From Cricket Hill Lane Rbt to antiskid shut @ Mill Lane	10.4	
	54.4	0
Rushmoor		
Wellesley Road - From A325 Rbt (Wellington Rbt) to Jct Bourley Road	6.9	
Ively Road - From Ively Rbt/A327 to Rbt @ Jct Kennels Lane	6.4	
A327 Elles Road, Farnborough - From Ively Rbt/A327 to Arrow Rd Rbt/A327	5.9	
	19.2	0
Test Valley		
A3057 Romsey Road - From Coley Lane jct to Leckford village	0	25.1
A3057 Leckford Lane - From A30 Rbt to Bunny Lane jct	0	14.2
A27 Botley Rd / Chilworth Road - From south of Castle Lane Traffic lights to A33 Rbt	39.5	
	39.5	39.3
Winchester		
B2150 Green Lane Brockbridge - From A32 Merrington X'rds to Hambledon Village	46.7	
C9 Beeches Hill Bishops Waltham - From Shipcote La jct to Ashton Lane jct	10.8	
A32 Alton Road -From shut north of West Meon village to West Meon Hut X'rds	21.6	
Swanmore Rd - From Oxford Road jct to bends west of Mayhill Stud farm	32.2	
New Road Swanmore - From Chapel Lane jct to Forest Rd jct (Contribution to HHE Resurfacing)	35	
A31 Alresford Road - From adjacent Ovington X'rds to B3047 Rbt (Eastbound dual section only)	22.4	
C40 Bunkers Hill - From Rbt @ Forest Rd to Jct Boulter Lane	26	
A334/B2177 Winchester Road Shedfield - From jct Upper Church Rd to Park Place Farm Entrance	13.6	
C50 The Hangers - From Bat & Ball PH to Hambledon Village	33	
Poles Lane - From A3090 jct to Otterbourne Rd jct	46.2	
C50 Shoot Hill - From SD shut @ Common Lane to Fareham Rd jct	6.6	
	294.3	0

2010/11 Carriageway Surface Treatment Programme – detail. Contd.../

**Estimates & Funding
£'000**

	LTP	Other Funding
East Hants		
A339 Basingstoke Road - Bends west of Shalden Lane	49.5	
Day Lane - From just south of jct Broadway Lane (Nr Broadway Farm House) to jct Lovedean Lane	0	6.2
Lovedean Lane - From shut near Woodbury Grove jct to Catherington Lane	34.6	
	84.1	6.2
New Forest		
A338 Bickton - From Jct Salisbury Rd south to shut @ Anfield House (North of Hucklesbrook bends) - extended to County Boundary by HHW.	41.5	
A35 Bournemouth Road - From Ornamental Drive jct to The Swan Pub nr Lyndhurst (extension of HHW site)	38.6	
	80.1	0
Eastleigh		
B3037 Eastleigh Rd/Fairoak Rd/Alan Drayton Way - From jct Sandy Lane to B3354 Botley Rd	7.8	
C358 Winchester Road - Hocombewood Rd Rbt to Alexandra Rd jct	10.2	
Townhill Way - A27 Rbt to Cnty Bndry (SD between Rbts / Retext or resurface Rbt circuits)	8.9	
Dodwell Lane - from Dodwell lane spur from motorway to A27 Oakhill.	9.9	
	36.8	0
Fareham		
Dore Avenue - From jct Buriton Close round bend to jct Laverock Lea	13.0	
U485 Brune Lane - From B3385 Broom Way junction to Rowallen Avenue junction	9.1	
B3334 Gosport Road - From Mays Lane RAB to Stubbington RAB	65.0	
Salterns Rd- Hill Head Rd jct to Monkshill car park Jct	0	7.2
C361 Longfield Avenue - from HRA shut nr Fort Fareham Road to Peak Lane RAB	17.3	
	104.4	7.2
Gosport		
Nil	0	0
Havant		
B2150 Hulbert Rd - From Rbt @ Purbrook Way to junction B2149 Bedhampton Rd	12.3	0
Fees	50	0
	Sub-Total	818.4
	Overallocated	+18.4
Retexturing and Patching for 2011/12 sites (Ad-hoc as required)	200	0
CTSP TOTAL PROGRAMME	1,000	61.8

**2010/11 Low Cost Safety Programme –
detail (£500,000 LTP)**

**Estimates & Funding
£'000**

	LTP	Other Funding
Basingstoke		
M3 jct 7 Basingstoke (Dummer)	0.5	
	0.5	
Hart		
A30 Cricket Hill RBT, Yateley	25	
A30 London Rd, Hook to Murrell Green	20	
Upper Street, Fleet	10	
C8 Aldershot Road j/w Ewshott Lane, Church Crookham	5	
	60	
Rushmoor		
Government Rd jw Camp Farm Rd, Aldershot	5	
Kingsmead jw Eastmead, Farnborough	5	
Alisons Road jw Queens Ave, Aldershot	2.5	
A323 Wellington Avenue jw Hospital Hill, Aldershot	5	
A323 Fleet Road jw C8 Aldershot Rd, Fleet	10	
A331 BVR	49	
	76.5	
Test Valley		
C23 Harroway Rail Bridge, St Mary Bourne, Andover		tba
A27 / A3057 Ashfield RBT, Ashfield	0.5	
A343 Jack's Bush Farm Area, Middle Wallop, Andover	2.5	
A343 Salisbury Road Abbots Ann (St Johns cross to Rbt)	15	
C33/C65 Weyhill X'rds, Weyhill	10	
C113 Lower Common Road West Wellow	5	
	33	
Winchester		
A33 Kings Worthy to Popham (B3047 London Road to Popham Court Farm Rd)	15	
A272 jw C161 Beauworth Crossroads	2.5	
B2177 Rectory Bend, Wickham	7.5	
A334 Wickham (Pastorial place to A32 Rbt)	7.5	
A32 Waterworks Bends, Soberton	10	
	42.5	
East Hants		
High Street, Petersfield	1	
A31 j/w Boyneswood Road, Four Marks	7.5	
B2148 Whichers Gate Rd, Durrants to Comley	5	
A325 Bordon (sth of Fire station X'rds to Budds Lane jct)	2.5	
	16	
New Forest		
A337 Cadnam - Lyndhurst, route treatments	2.5	
C10/C11 Wilverley Lodge junction, Wootton	5	
A337 Christchurch Road, New Milton	5	
Everton Road / Hordle, Lane X'rds Hordle	25	
A35 Lyndhurst Road, Ashurst (Ash Road area)	5	
C97 Beaulieu Road Dibden Purlieu (o/s shops)	5	
A337 Southampton Road j/w B3054 Avenue Road Lymington	5	
	52.5	

**2010/11 Low Cost Safety Programme –
detail. Contd.../**

**Estimates & Funding
£'000**

	LTP	Other Funding
Eastleigh		
Derby Rd / Desborough Rd, Eastleigh	2.5	
A3025 Portsmouth Road (Hamble Lane to Plough PH)	2.5	
A27 West End Rd j/w with St John's Road Hedge End	3.5	
A27 Swaythling Road, West End (Texaco grge to Allington Lane)	7.5	
	16	
Fareham		
C363 Peters Rd / C370 Lockwood Rd RBT, Locks Heath	5	
Coach Hill jw Posbrook Lane, Titchfield	1.0	
B3334 Harold Rd to East House Ave, Stubbington	2.5	
	8.5	
Gosport		
Stoke Road , Gosport	2.5	
B3333 Privett Road, Gosport (Ladrum Road cluster)	7.5	
C412 Military Road, Gosport (O/S HMS Sultan)	2.5	
B3334 Rowner Road, Rowner	15	
	27.5	
Havant		
C423 Purbrook Way jw College Road, Havant	10	
Milton Road, Waterlooville (Harts Plain Ave Area o/s shops)	1.5	
A3M A2030 Forty Acres RBT, Havant	10	
A259 Emsworth town centre Rbt, Emsworth	25	
B2150 Hulbert Road j/w B2177 Bedhampton Road, Havant	5	
	51.5	
Sub Total	384.5	
Contingency	0	
Fees (HCC and Consultant)	130	
Sub Total	514.5	
overprogrammed	+14.5	
Total Low Cost Safety Programme	500	