

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Economy, Transport and Environment
Date:	4 November 2014
Title:	Local Enterprise Partnership Funding Scheme Update
Reference:	6197
Report From:	Director of Economy, Transport and Environment

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1. Executive Summary

- 1.1. This paper summarises the transportation funding included in the July Local Growth Deals for Solent and EM3 Local Enterprise Partnerships (LEPs). It seeks agreement to continue to develop and design a range of major transport improvements identified in the Growth Deals as well as seeking approval for the County Council's 'local' contribution towards delivering the 2015/16 and 2016/17 schemes. The report also seeks authorisation to begin advance works in respect of the 2015/16 schemes and agreement for officers to develop schemes beyond 2017.
- 1.2. The paper also seeks to summarise the transportation funding included in both Growth Deals, provide an update on the progress, design and funding of specific major transport schemes identified in earlier reports to the Executive Member (5 March 2013, 7 October 2013 and 11 July 2014), and set out the funding and delivery timescales.

2. Contextual information

- 2.1. The Coalition Government has placed a significant emphasis on supporting economic growth and job creation. The establishment of Local Enterprise Partnerships (LEPs) is a key part of this agenda. Within Hampshire there are two LEPs, the Enterprise M3 LEP covering northern and western Hampshire as well as parts of western Surrey, and the Solent LEP covering southern Hampshire and the unitary authorities of Isle of Wight, Southampton and Portsmouth.
- 2.2. Both LEPs have identified transport investment in their Strategic Economic Plans as one of the key ways to facilitate economic growth. Both LEPs have also now secured significant transport funding from Government in their respective Growth Deals for the County, with over £10million of Local

Growth Fund (LGF) funding secured and to be used to support delivery of major schemes in 2015/16, and over £90million provisionally allocated for major schemes delivery up to 2019/20. In addition the Government has committed to opening discussions with the LEPs on its priorities for the next round of Growth Deals, where further LGF funding could be made available. Successful delivery of the earlier LGF-funded projects will underpin both LEP's future negotiations for further Growth Deal LGF funding. The County Council is a critical delivery partner and this is a key area of work for the Economy, Transport, and Environment Department.

3. Growth Deal summaries for Transport

EM3 LEP

- 3.1. The EM3 Growth Deal includes £6.56million of LGF funding awarded over a four year period towards the 'North East Basingstoke A33 corridor to growth' major scheme package which will improve capacity and journey time reliability at six junctions on the A33 Reading Road within Basingstoke, supporting housing delivery and improving access to and from Chineham Business Park.
- 3.2. The Growth Deal also includes £3.34million of LGF funding towards the 'North Basingstoke A340 corridor to growth'. This includes improving capacity on the A340 Aldermaston Road in the vicinity of the North Hampshire hospital, to reduce congestion. The scheme comprises capacity improvements at the Priestley Road and Lodge junctions which are programmed for 2015/16 starts.
- 3.3. Also included is a provisional allocation of £9.3million of LGF towards the South West Basingstoke A30 corridor to growth. This includes major works at the Winchester Road & Thornycroft roundabouts provisionally allocated from 2016/17 onwards.
- 3.4. The Growth Deal also includes a £16million allocation of LGF to the Whitehill and Bordon Relief Road from 2016/17 onwards. This project includes complementary measures on the A325 to enable growth and support a buoyant town centre.
- 3.5. Finally the Growth Deal includes £2.3million of LGF towards junction capacity improvements in Farnborough on the A325 and A327 (at both Pinehurst and Sulzers roundabouts). This is provisionally allocated from 2016/17 onwards.

Solent LEP

- 3.6. The Solent Growth Deal includes £6.0million of committed LGF funding for 2015/16. This funding is identified as being towards preliminary improvements associated with the Stubbington Bypass, delivering a major capacity improvement at Peel Common roundabout, some initial works at

Welborne, and also on the A27 at the St Margaret's roundabout. £5.0million of this is now agreed as being towards transport improvements.

- 3.7. From 2016 onwards the Growth Deal includes £13.7million of committed LGF funding towards local road improvements in Fareham around the Welborne site, further network improvements associated with bringing forward Stubbington Bypass, and other initial work at the Welborne site. £10.7million of this is now agreed as being towards transport improvements.
- 3.8. The Growth Deal also includes a provisional allocation of £14.9million of LGF towards the cost of upgrading M27 J10 to an 'all moves' junction. This scheme will be developed in partnership with the Highways Agency and Welborne developers, but delivered by the Highways Agency.
- 3.9. It is also relevant that the Growth Deal includes a commitment for £14million of LGF (with £3.7million in 2015/16) towards the completion of Whiteley Way, to unlock development. This scheme is being promoted by others, but the County Council is the Highway Authority for this scheme and any new or improved roads will be completed with appropriate agreements.
- 3.10. Finally the Growth Deal funding for transport also includes the pre committed allocation of £4.958m of LGF/ Local Transport Body (LTB) funding towards the A27 / Gudge Heath Lane scheme which was one of the prioritised Local Transport Body schemes. This funding is committed over 2015/16 and 2016/17.

4. Finance and timescales

- 4.1. Both Growth Deals include substantial funding to deliver schemes in 2015/16 and 2016/17. Delivering major transport schemes is a complex process with numerous and often interlinked work streams needing to flow in parallel. The requirement to begin physical delivery means that substantial development work has already been completed on a range of schemes in both LEP areas. Despite this ongoing development work, which covers option testing, highway design, and economic appraisal there is further work still to be completed before delivery can begin.
- 4.2. Both LEPs have set out a requirement for a formal 'Business Case' to be submitted in respect of each scheme that funding has been allocated towards. In addition, funding profiles and Implementation Plans were required by both LEPs for submission to Government for the 2015/16 and 2016/17 schemes. These submissions were required in September and October respectively.
- 4.3. The financial arrangements for both LEPs vary in respect of the need for a 'local contribution'. The Solent LEP has confirmed that there is no fixed need for any local contribution towards the schemes identified in the Growth Deal but where available local and private sector contributions should be offered to enable funds to be spread more widely. The EM3 LEP has confirmed that

whilst there is no specific requirement for a level of local contribution for any specific scheme, they are working on the basis of a 20 – 25% local contribution being made across the major scheme programme. The EM3 LEP funding is for capital expenditure whereas the local contributions can cover both capital and revenue expenditure. The proposed County Council contribution for the EM3 LEP schemes is £7,050,000 and the local contribution to the Solent LEP schemes is £7,253,000, this is funded through the Local Transport Plan and developer contributions.

- 4.4. Given that the grant funding will not be paid until the year it has been allocated, and that substantial work is needed in advance of the delivery year, it is essential that adequate flexibility is given to apply the grant across expenditure years. Without this flexibility, schemes where no local contribution was expected, or is not currently available, will require alternative early funding and may result in a corresponding underspend of the grant. Both LEPs advise that this flexibility will be determined by the manner in which funds are received from Government, which will not be clear until later November or December. This position will be kept under review.

EM3 LEP area Major Schemes in Hampshire - 2015/16 starts

- 4.5. In July 2014 the Basingstoke Strategic Transport Infrastructure Plan (STIP) was approved by the Executive Member for Economy, Transport and Environment. The STIP set out proposals for investment in priority improvements to the strategic road network in Basingstoke. The capacity improvements at key junctions will address problems of existing and future congestion and support economic growth by unlocking housing sites and improving access to employment areas, such as Basing View and Chineham Business Park. The STIP has informed the development of all of the major scheme package bids made to the EM3 LEP covering Basingstoke, which have secured provisional LGF allocations through the Growth Deals process.
- 4.6. The Growth Deal for 2015/16 includes £4.5million of LGF for two major schemes in Hampshire which is part of the overall £6.56million as outlined in paragraph 3.1. In this period the County Council will deliver the first phase of the Basingstoke NE Corridor to Growth package (covering capacity improvements at the A33/A339 Ringway and A33/Popley Way junctions) and will commence work on the Basingstoke North Corridor to Growth package. A summary profile of these schemes is included in Appendix C of this report.

Solent LEP area Major Schemes in Hampshire - 2015/16 starts

- 4.7. In the Solent LEP area the Growth Deal includes £6.0million of LGF for 2015/16, the use of which is less prescriptive. However, the need to deliver projects in 2015/16 is not. Meetings with the LEP, Department for Transport, the Highways Agency, landowners at the Welborne site and representatives from Fareham Borough Council have led to an agreement that £5.0million is available for transport schemes in 2015/16. Project uses will be Peel

Common and the A27 St Margaret's roundabout. Summary profiles of these schemes are included at Appendix C.

EM3 LEP area Major Schemes in Hampshire - 2016/17 starts

- 4.8. The LEP has earmarked a provisional allocation of £9.3million of LGF funding towards the South West Basingstoke Corridor to Growth package. This package will deliver signalisation and capacity improvements at two roundabouts on the Ringway West corridor (at Winchester Road roundabout and Thornycroft roundabout) costing a total of £11.6million. Authority is sought to progress these schemes through the design and business case process. Local contributions have been identified towards these schemes, and will be included in the proposed capital programme in January. A summary profile of this scheme is included in Appendix C.
- 4.9. An allocation of £16million of LGF for delivery of the Whitehill and Bordon Growth Package is allocated from 2016/17 onwards. Phase 1 of the Whitehill and Bordon Relief Road has already been included in the 2015/16 capital programme. This is to be built as part of the Louisburg development by the Homes and Communities Agency and estimated to cost around £3.5million. The cost of Phase 2 of the Relief Road is estimated at £13.5million and is now at the detailed design stage. Authority is sought to continue progress through the design and business case process. In addition, work is proposed for the A325 through the town centre; these works are estimated at around £6million making a total scheme cost for the overall Whitehill and Bordon growth package of £23million. A summary profile of this overall scheme is included in Appendix C.
- 4.10. Finally, the Growth Deal includes £2.3million of LGF towards major junction improvements in Farnborough on the A325 and A327 with a total cost of £2.85m. This LGF funding is provisionally allocated from 2016/17 onwards and will support delivery of capacity improvements at Pinehurst and Sulzers roundabouts. Local contributions have been identified towards these schemes and will be included in the proposed capital programme in January. Authority is sought to progress this scheme through the design and business case process. A summary profile of this scheme is included in Appendix C.

Solent LEP Major Schemes in Hampshire - 2016/17 starts

- 4.11. The Growth Deal includes £13.7million of committed LGF funding towards local road improvements in the Fareham area around the Welborne site, further network improvements associated with Stubbington Bypass, and other initial work at the Welborne site. Since the publication of the Growth Deal the Solent LEP has advised that £3.0million of this funding is required for non transport enabling works at the Welborne site leaving £10.7million of LGF for transport schemes elsewhere in the area.
- 4.12. Initial local road improvement works around Welborne are needed during 2016/17 and 2017/18, in advance of upgrading M27 J10 to an 'all moves'

junction. Initial strategic transport modelling work carried out alongside the Welborne site has indicated a need for local improvement works on the A32 both north towards Wickham and south towards Fareham. These works are expected to cost around £3.0million and the specific requirements will be determined through the regulatory planning process in which the County Council is a statutory consultee.

- 4.13. In October 2013 the Fareham and Gosport Strategic Transport Infrastructure Plan (STIP) was approved by the Executive Member for Economy, Transport and Environment. The STIP included a number of strategic highway improvements across the peninsula needed to address congestion and to support economic growth. In the light of the Growth Deal it is proposed some elements be taken forward including capacity improvements on the A27 corridor to improve journey times during morning and evening peaks. This includes the dualling of the remaining single carriageway sections of the road. This includes a western section between the Segensworth roundabout and the St Margaret's roundabout, and an eastern section between St Margaret's roundabout and the Titchfield gyratory. This work is essential preliminary work to provide for the Stubbington bypass and is estimated to cost around £9.2million. Authority is sought to progress this scheme through the design and business case process. The Growth Deal funding will only allow one section to be constructed at this stage and it is proposed to initially complete the eastern section which is estimated at £5.0million. Funding for the western section is the subject of a current bid that the Solent LEP have submitted to Government for consideration. A summary profile of these schemes is included in Appendix C.
- 4.14. Finally it is proposed to further develop the scheme to realign the southern section of Newgate Lane between Peel Common and Tanners Lane. Newgate Lane forms one of the main routes to and from the Gosport peninsula. This work together with the improvement works currently being delivered on the northern section of Newgate Lane will improve journey time reliability on this corridor. The alignment work is expected to cost £9.0million, with part of this making up the balance of the potential £10.7million LGF Growth Deal funding available with further funding being the subject of a current bid the Solent LEP have made to Government. Authority is sought to progress this scheme through the design and business case process. A summary profile of this scheme is included in Appendix C.
- 4.15. As with 2015/16 the financial implications of both Growth Deals for 2016/17 and beyond are significant for the County Council. In the EM3 area, the LEP funding for project uses has to be supplemented by a 'Local Contribution' of between 20 - 25%. Table 1 sets out the details.

Table 1 LEP Funded Major Transport Scheme Programme

TITLE	CORRIDOR EST (1)	FUNDING SOURCE		START YEAR				
				15/16	16/17	17/18	18/19	19/20
Basingstoke N.E Corridor to Growth (A33)	8,200	LGF	6,560	Phase 1	Phase 2	Phase 3	Phase 4	
		HCC	940					
		EXT.FUNDS	700					
Basingstoke N. Corridor to Growth (A340 Dualling)	4,000	LGF	3,340	✓				
		HCC	660					
		EXT.FUNDS	-					
Whitehill Bordon Growth Package (Relief Road Ph1&2 & A325 Integration)	23,000	LGF	16,000	✓	✓	✓		
		HCC	3,500					
		EXT.FUNDS	3,500					
Basingstoke S.W Corridor to Growth (A30, Thornycroft & Winchester Rbts)	11,600	LGF	9,300		✓	✓		
		HCC	1,400					
		EXT.FUNDS	900					
Farnborough Growth Package	2,850	LGF	2,300		✓			
		HCC	550					
		EXT.FUNDS	-					
TOTAL EM3 LEP PACKAGES	49,650	LGF	37,500					
		HCC	7,050					
		EXT.FUNDS	5,100					
TITLE	CORRIDOR EST. (1)	FUNDING SOURCE		START YEAR				
				15/16	16/17	17/18	18/19	19/20
A27 / Gudge Heath Lane	6,611	LGF / LTB	4,958		✓			
		HCC	1,653					
		EXT.FUNDS	-					
Peel Common Roundabout	3,000	LGF	2,000	✓				
		HCC	1,000					
		EXT.FUNDS	-					
A27 St Margaret's Roundabout	4,850	LGF	3,000	✓				
		HCC	1,850					
		EXT.FUNDS	-					
A27 St Margaret's Roundabout to Tichfield Gyratory Dualling, including Gyratory	5,650	LGF	3,900		✓			
		HCC	1,750					
		EXT.FUNDS	-					
UNCONFIRMED A27 St Margaret's Rounabout to Segensworth Dualling	4,700	LGF *	3,700		✓			
		HCC	1,000					
		EXT.FUNDS	-					
Improving Access to Fareham & Gosport Other (Stubbington By Pass)	30,000	LGF	725		✓			
		HCC	-					
		SHORTFALL ***	29,275					
Newgate Lane (Southern Section)	9,000	LGF**	9,000			✓		
		HCC	-					
		EXT.FUNDS	-					
Welborne Package - Local Mitigation	3,075	LGF	3,075		✓			
		HCC	-					
		EXT.FUNDS	-					
PROVISIONAL Welborne M27 Junction 10	35,000	LGF	14,900		✓			
		HCC	-					
		EXT.FUNDS	20,100					
Whiteley Way	14,000	LGF	14,000	✓				
		HCC	-					
		EXT.FUNDS	-					
TOTAL SOLENT LEP PACKAGES	115,886	LGF	59,258					
		HCC	7,253					
		EXT / SHORTFALL	49,375					
(1) All scheme costs are based on current cost estimates. As scheme design progresses it is possible they will change								
* Subject to mini-bid approval. Results to be known pre Christmas								
** £3m is already approved. £6m subject to mini-bid								
*** Subject to future Growth Deal round								

5. Other key issues

- 5.1. Delivery of major schemes that have been allocated LGF funding through the Growth Deals process within the planned time period is essential, as no carry over of LGF funding allocations for major schemes is permitted between different financial years. Hampshire County Council has a strong and proven track record on delivery which, if continued, is likely to result in more future LGF funding from LEPs. In order to achieve this, the four schemes starting in 2015/16 will require the following advance work: clearing and replanting of the boundary hedge, relocation of the fence line and minor utility diversion work, on the A27 St Margaret's Roundabout; tree removal on the A340 Aldermaston Road in Basingstoke, north of Park Prewett Road; minor scrub and vegetation clearance at the A33 at Ringway and Popley junctions and tree and vegetation clearance and advance utility diversions at Peel Common roundabout. This work where needed will be undertaken during the winter of 2014/15. Authority to proceed with these advance works for schemes starting 2015/16 is sought.
- 5.2. Although the Growth Deals both include substantial funding for major transport schemes, the release of this funding is dependant on approval of satisfactory Full Business Cases that demonstrate to the relevant LEP that the major scheme represents good value for money, clear benefits to the local economy, and deliverability. The EM3 LEP timescales required business case submissions at the end of September, and the Solent LEP timescale is late October for schemes requiring LGF funding for 2015/16. Completion of these Business Cases has been and will continue to be a priority for the County Council.
- 5.3. Major transport scheme funding is now a competitive process and the requirement for LEPs to prepare bids to Government via Growth Deal rounds and, then the County Council to prepare Business Cases for submission to the LEPs to confirm release of earmarked LGF funding, has quickly become standard. It is therefore imperative that the County Council continues to position itself to compete for funds with a set of developed schemes that demonstrably support economic growth, provide value for money, and are deliverable. It will thus be essential for officers to continue to develop a pool of major transport schemes to provide the County Council with the agility and flexibility to take advantage of future rounds of LEP Growth Deals and other funding opportunities as they arise. A pipeline of potential major schemes could emerge from studies and other early joint work with a range partners at Alton, Riverside in Eastleigh, and around Basingstoke along with other locations. These projects will need to be developed to secure funding for further development and delivery. Authority is therefore sought for officers to develop countywide major transport schemes beyond 2016/17.

6. Future direction

- 6.1. There has been a step change in the scale of the major transport scheme development and delivery programme in recent years. The Growth Deal announcements in July have provided unprecedented levels of capital

scheme funding with the ten major schemes listed above in need of progression alongside pre-committed delivery schemes in a 2 year programme valued at over £50million, and including DfT Local Pinch Point funded schemes (Asda roundabout in Havant, Queens Roundabout in Farnborough, and Hartford Bridge Flats junction at Blackbushe).

- 6.2. It is essential that sufficient Hampshire County Council staff and consultancy resources are available to develop and deliver this programme. Spend within the Integrated Transport Capital Programme illustrates the scale of the current work relative to recent years. The programme values are as follows 2011/12 - £10million, 2012/13 - £13.8million, 2013/14 - £19.2million, 2014/15 - £34million, 2015/16 - £40million (TBA).
- 6.3. Ensuring the necessary Hampshire County Council resources are in place is critical and at present there are existing capacity issues. There are also capacity issues within the wider transportation planning, engineering, and construction industry which are risks for the County Council as its large programme of works increases further. In addition, recent tender returns are showing that the contractor prices are increasing, which brings further risks to this area of work. Future work to manage this may include considering a different way to deliver schemes which could include the use of Design and Build contracts.

7. Recommendations

- 7.1. That authority be given for the continued development of the 2015/16 and 2016/17 LEP-funded major schemes through the appropriate Business Case and Design processes.
- 7.2. That the County Council's allocation of £7,050,000 for the EM3 LEP and £7,253,000 for the Solent LEP major schemes be confirmed.
- 7.3. That the commencement of advanced works (in Winter 2014/15) be approved for 2015/16 major schemes.
- 7.4. That authority be given to develop major transport schemes for implementation beyond 2017.

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

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

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Executive Member Environment and Transport – Developing Major Transport Schemes in Hampshire	4488	5 March 2013
Executive Member Economy Transport and Environment – Fareham and Gosport Strategic Transport Infrastructure Plan	5177	7 October 2013
Executive Member Economy Transport and Environment – Basingstoke Strategic Transport Infrastructure Plan	5938	11 July 2014
Direct links to specific legislation or Government Directives		
<u>Title</u>	<u>Date</u>	

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.)

<u>Document</u>	<u>Location</u>
None	

IMPACT ASSESSMENTS:

1. Equality Duty

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

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

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

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

1.2. Equalities Impact Assessment:

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 'Develop Hampshire's highway network and transport systems'.

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 proposed major schemes will have a positive impact on crime and disorder. New transport infrastructure schemes will look to improve levels of personal security through good standards of design, for example improved street lighting and ensuring pedestrian improvements such as new crossing provision incorporates good levels of natural surveillance to reduce the risk of crime.

3. Climate Change:


3.1. How does what is being proposed impact on our carbon footprint / energy consumption?

Providing additional capacity at congested road junctions and roundabouts will reduce delays and will help to improve the flow of traffic, helping to reduce carbon emissions from both buses and private cars.

The planned capacity improvements at the most congested junctions on the County Council's highway network will improve the reliability of journey times by bus, by reducing congestion and queues at peak times at these locations. Improving the reliability of local bus services will help to make buses a more attractive form of travel within the town and should contribute towards an increased level of bus use over time.

3.2. How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

Schemes where practicable will incorporate sustainable urban drainage systems to help reduce risks associated with flooding.

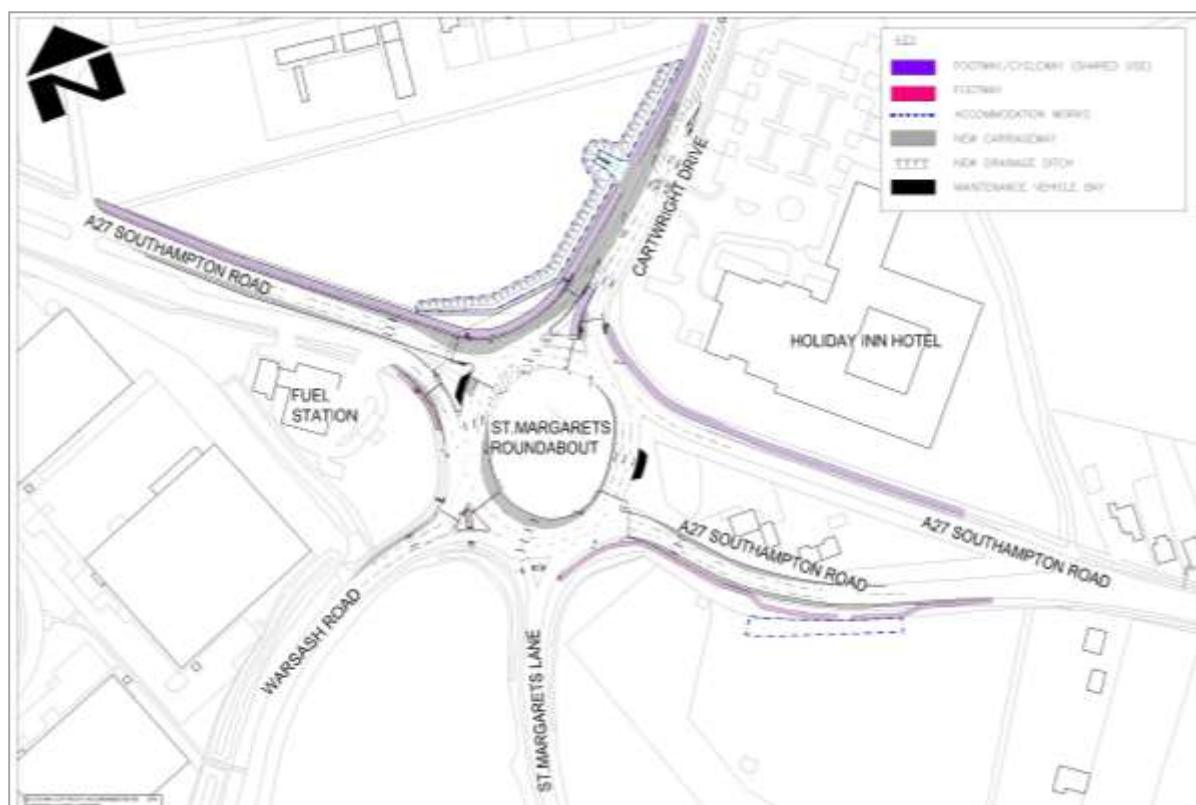
SCHEME	A27 St Margaret's Roundabout, Fareham	 SOLENT LOCAL ENTERPRISE PARTNERSHIP
DELIVERY TIMESCALE	2015/16	

Overview

Improvements at St Margaret's Roundabout form part of an overarching strategy to improve access to Fareham and Gosport seeking to facilitate economic growth in the area and fundamentally to bring forward development at the Solent Enterprise Zone and Welborne. Improvements to the A27 corridor between Fareham town centre and Segensworth roundabout are also essential to help improve access and egress to the peninsula and to help improve accessibility between the town centre and wider area and existing employment based around Segensworth and Whiteley, where congestion frustrates new investment.

The scheme forms the first part of a phased programme of improvements for the A27 including upgrading the single carriageway sections of the A27 adjacent to St Margaret's roundabout to dual two lane carriageway. The improvements to the roundabout will remove a significant constraint point on the network by providing additional capacity primarily to assist the east west movements on the A27. Traffic signal control is added on all arms except St Margaret's Lane. Improvements are provided to assist pedestrian and cyclists to facilitate crossing movements across this busy junction.

The scheme requires land outside the highway boundary which is owned by Hampshire County Council being part of the Hampshire Farms estate. Mitigation in the form of new and replacement landscape planting along with mitigation to help overcome minor ecological issues is currently being developed. The scheme does not require planning permission.




Project Costs:

Estimated scheme value £m:	4.85
LEP Local Growth Fund (LGF) contribution £m:	3
Local match funding £m:	1.85

Outline Programme

	2014/15		2015/16			
	Q3	Q4	Q1	Q2	Q3	Q4
Preliminary Design						
Full Business Case						
Detailed Design						
Project Appraisal						
Advance Works						
Construction						

SCHEME	B3334 / B3385 Peel Common Roundabout, Fareham	
DELIVERY TIMESCALE	2015/16	

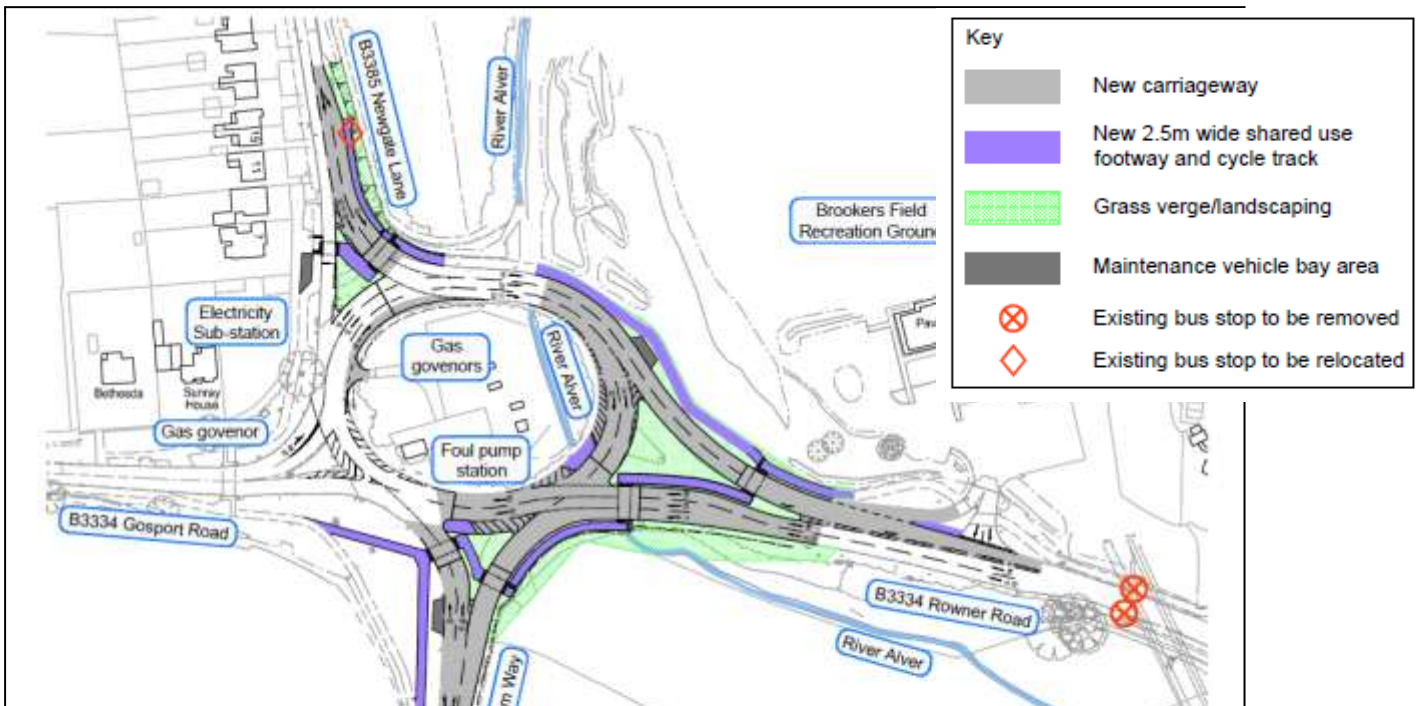
Overview:

Improvements at Peel Common Roundabout form the first part of an overarching strategy to improve access to Fareham and Gosport seeking to facilitate economic growth in the area and fundamentally to bring forward development at the Solent Enterprise Zone and Welborne.

- The installation of traffic lights on the Newgate Lane, Rowner Road and Broom Way approaches to the roundabout;
- Widening on the Newgate Lane approach to the roundabout to improve traffic capacity;
- The provision of additional lanes on the roundabout between Newgate Lane and Rowner Road to improve traffic capacity;
- Widening on the Rowner Road approach to the roundabout;
- The provision of shared use footway / cycleway on the south side of Rowner Road;
- The provision of a new Toucan crossing to the west of The Drive for pedestrians and cyclists.
- It does not require third party land or planning permission.

Scheme Objectives:

- To manage traffic flows on the signalised arms of the roundabout particularly between Rowner Road and Broom Way;
- To improve facilities for pedestrians and cyclists and provide better linkage between the existing shared use footway and cycle tracks;
- To prepare the roundabout for further improvements which will be required in conjunction with improvements to Stubbington Bypass and Newgate Lane (South) respectively.




Project Costs:

Estimated scheme value £m:	3
LEP Local Growth Fund (LGF) contribution £m:	2
Local match funding £m:	1

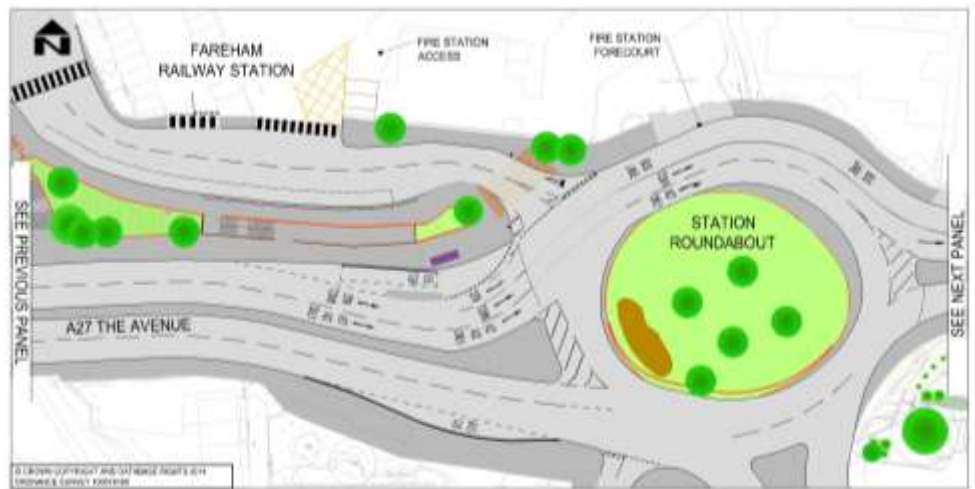
Outline Programme

	2014/15		2015/16			
	Q3	Q4	Q1	Q2	Q3	Q4
Preliminary Design						
Full Business Case						
Detailed Design						
Project Appraisal						
Advance Works						
Construction						

SCHEME	A27 Station Roundabout and Gudge Heath Lane junction improvements, Fareham	
DELIVERY TIMESCALE	2016/17	

Overview

- At the A27/ Gudge Heath Lane signalised junction, the A27 westbound lane will be widened from one lane to two, retaining the dedicated right hand turn into Gudge Heath Lane. A new Toucan Crossing across the A27 will be provided at the A27 Gudge Heath Lane junction.
- A new bus stop and shelter on the eastbound A27 will



Project Costs:	
Estimated scheme value £m:	6.61
LEP Local Growth Fund (LGF) contribution £m:	4.96
Local match funding £m:	1.65

be provided at the A27's entry to Station Roundabout. A new dedicated bus lane will be provided adjacent to the bus stop. Shared use urban realm enhancements will be delivered on the northern side of the roundabout will provide a link for pedestrians and cyclists from West Street to the railway Station, complementing recent similar works delivered in West Street. The existing steps connecting the A27 (The Avenue) with Fareham railway station forecourt, will be widened and improved. The existing carriageway on Station Approach up to the railway station forecourt will be resurfaced.


- The scheme requires third party land to be secured but does not require planning permission.

Objectives:

- Reduce congestion and delay on the westbound A27 in the evening peak, where queues currently form back through Station roundabout and along the A27 from both the Delme roundabout and towards M27 Junction 11.
- To improve modal interchange between the Eclipse and other bus services and trains at Fareham Station
- To deliver public realm improvements that will enhance the quality of the pedestrian route from Fareham Station

Outline Programme

	2014/15			2015/16				2016/17			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Preliminary Design											
Detailed design											
Project Appraisal											
Land Acquisition											
Construction works											

SCHEME	A27 Dualling of single carriageway sections between Segensworth Roundabout and Titchfield Gyratory, Fareham	
DELIVERY TIMESCALE	2017/18 – 18/19	

Overview:

The A27 is a critical east / west transport artery running parallel with the M27 and linking Southampton to Portsmouth and beyond. It is vital that this route operates effectively as a strategic and local route, both now and into the future. Improvements to the A27 form an essential part of the over-arching package to help improve access to Fareham and Gosport. This package (to be delivered in two phases to the east and west of St Margaret's Roundabout) will deliver:

- Junction improvements to increase traffic capacity; and
- Dualling of both single carriageway sections west of Titchfield Gyratory, either side of St Margaret's Roundabout

Scheme Objectives:

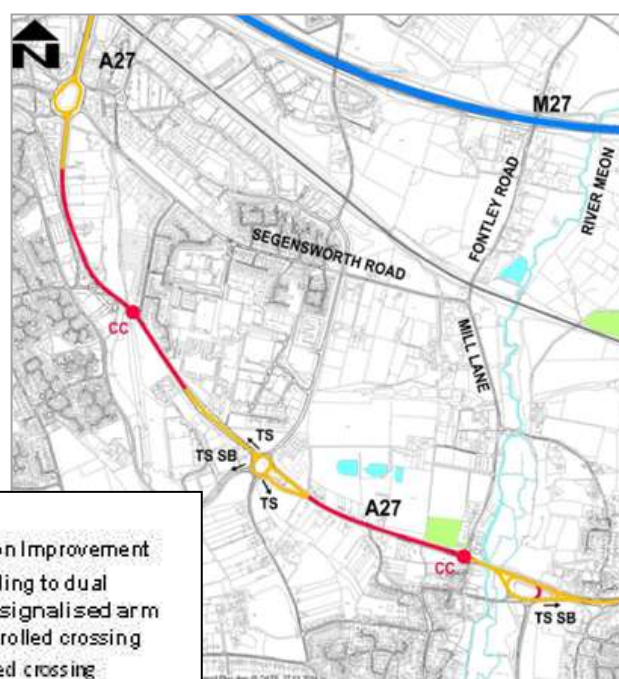
- help keep traffic moving along the A27;
- reduce delays at key junctions and congestion hot-spots, where dual carriageways feed into single carriageways; and to
- Improve access onto and off of the Gosport peninsula.

Project Costs:**Phase 1 – St Margaret's Roundabout to Titchfield Gyratory**

Estimated scheme value £m:	5,650
LEP Local Growth Fund (LGF) contribution £m:	3.9
Local match funding £m:	1.750

Phase 2 – St Margaret's Roundabout to Segensworth Roundabout


Estimated scheme value £m:	4.7
LEP Local Growth Fund (LGF) contribution £m:	3.7
Local match funding £m:	1.0



Key	
●	Junction Improvement
—	Upgrading to dual
TS	Traffic signalised arm
NCC	Uncontrolled crossing
CC	controlled crossing

Outline Programme

	2014/15			2015/16				2016/17				2017/18			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<i>Ph1 – St Margaret's to Titchfield Gyratory</i>															
Preliminary Design															
Full Business Case															
Detailed design															
Project Appraisal															
Advance works															
Construction works															
<i>Ph2 – St Margaret's to Segensworth</i>															
Preliminary Design															
Full Business Case															
Detailed design															
Project Appraisal															
Advance works															
Construction works															

SCHEME	Realignment of southern section of B3385 Newgate Lane between Tanners Lane and Peel Common Roundabout	
DELIVERY TIMESCALE	2017/18- 18/19	

Overview:

The B3385 Newgate Lane functions as one of the three main roads into and out of the Gosport peninsula. This corridor experiences very high traffic flows in excess of 25,000 vehicles per day, with congestion and delay occurring during peak times and at weekends. The unreliability of journey times via Newgate Lane is an issue. Newgate Lane also provides a key access route to the Solent Enterprise Zone at Daedalus airfield, south of Peel Common roundabout, where . Capacity on the northern section of Newgate Lane is currently being improved between the junctions of Palmerston Drive and Tanners Lane at an estimated cost of £6.479million. This package of capacity improvements will reduce delays on this section of the road. The alignment of the southern section of Newgate lane contains several bends, and the carriageway is of substandard width, with no off-road provision for cyclists. High flows of cyclists on the carriageway can result in slower moving queues of vehicles forming behind due to lack of width for overtaking.

Following assessment of a number of options for improving capacity on the southern section of Newgate Lane, it is proposed to construct a new road to the east of the existing southern section of Newgate Lane. The new road would commence at Peel Common roundabout with a new arm at the roundabout. The route heads northwards between Brookers field and the River Alver to tie in with the northern section of Newgate Lane currently being improved. The route is approximately 1.5km in length and will be a single two-way carriageway 7.3m wide, with a 40mph speed limit. A pedestrian refuge will be provided in the centre of the carriageway at Woodcote Lane to facilitate crossing of the new road, and a new junction with a short link road will be provided to connect with the existing Newgate Lane.

The existing southern section of Newgate Lane would provide access to existing properties and would be suitable to function as a north / south through cycle route.


Project Costs:

Estimated scheme value £m:	9
LEP Local Growth Fund (LGF) contribution £m:	9*
Local match funding £m:	tbc

*£3m LGF contribution agreed. £6m further contribution subject to a further bid to the LEP.

**Outline Programme**

	2014/15			2015/16				2016/17				2017/18				18/19	
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Preliminary Design																	
Submit Full Business Case																	
Planning application																	
Detailed design																	
Project Appraisal																	
Land Acquisition																	
Advanced works																	
Construction works																	

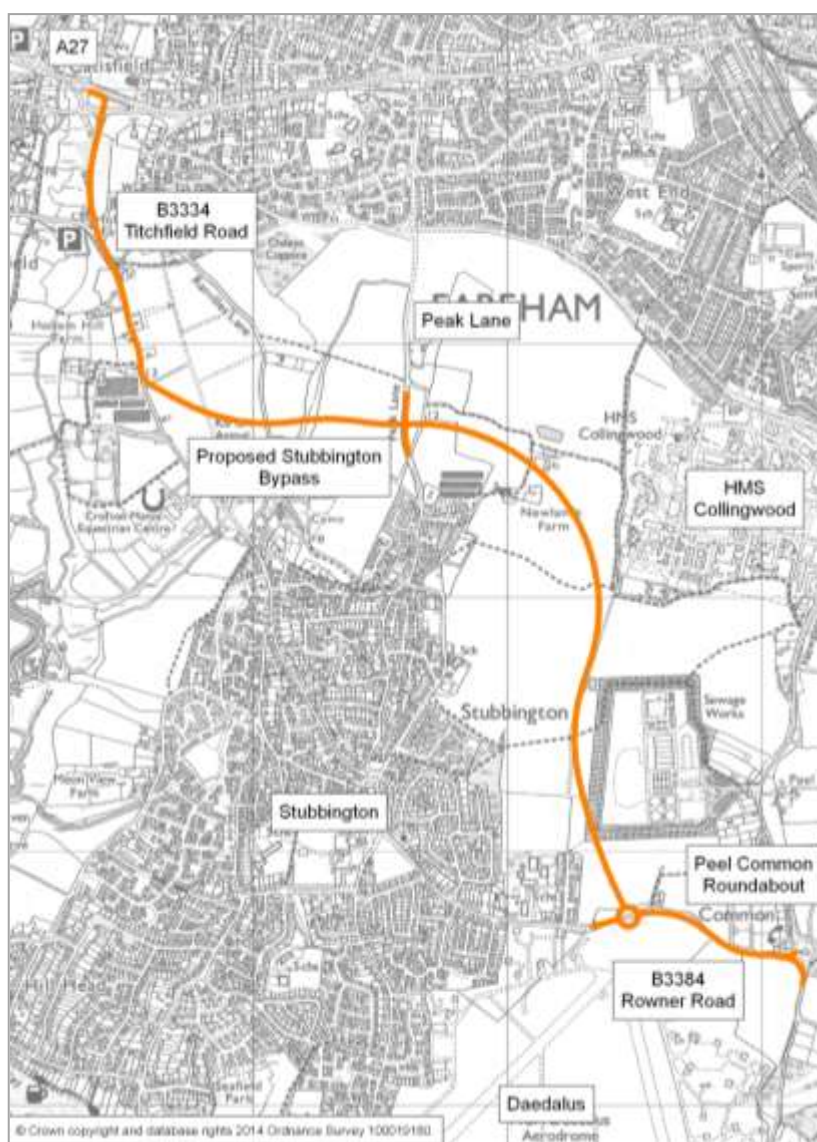
SCHEME	Stubbington Bypass	 SOLENT LOCAL ENTERPRISE PARTNERSHIP
DELIVERY TIMESCALE	2017/18- 2018/19	

Overview:

The preferred bypass route is approximately 3.5 km in length from the B3334 Gosport Rd to the B3334 Titchfield Road. The bypass will be a 7.3m wide single two-way carriageway with a 2.5m wide shared footway/cycleway, and verges. The route will have a speed limit of 50mph. The plan to the right shows an indicative corridor which is 100m wide to allow design adjustments as work progresses (this is subject to a separate report on this meeting agenda). The actual corridor width will be approximately 20-25m. The bypass and associated works to Titchfield Road and Gosport Road and the approach to Peel Common roundabout will cost in the order of £30m.

In addition to the bypass itself, the scheme will see the following improvements to the existing highway network:

- B3334 Gosport Road - widening to 7.3m from the new junction with the bypass eastwards up to and including an enhanced Peel Common Roundabout;
- B3334 Gosport Road / bypass junction – provision of a new roundabout;
- B3334 Titchfield Road - widening to 7.3m from the new junction with the bypass northwards to Bridge Street;
- B3334 Titchfield Road - dualling north of Bridge Street to Titchfield gyratory;
- B3334 Titchfield Road / bypass junction – provision of new traffic signals;
- Peak Lane / bypass and Peak Lane / Longfield Avenue junctions - provision of new traffic signals;
- Mays Lane roundabout and Stubbington Green roundabout in Stubbington Village – provision of new traffic signals and improved crossing facilities for pedestrians and cyclists;

**Scheme Objectives:**


- Improve journey time reliability for residents and businesses.
- Enable planned growth in the Gosport and Stubbington area – including job creation at the Solent Enterprise Zone at Daedalus.
- Improve quality of life and reduce severance for residents in Stubbington.

Project Costs:

Estimated scheme value £m:	30
LEP Local Growth Fund (LGF) contribution £m:	Tbc
Local match funding £m:	Tbc

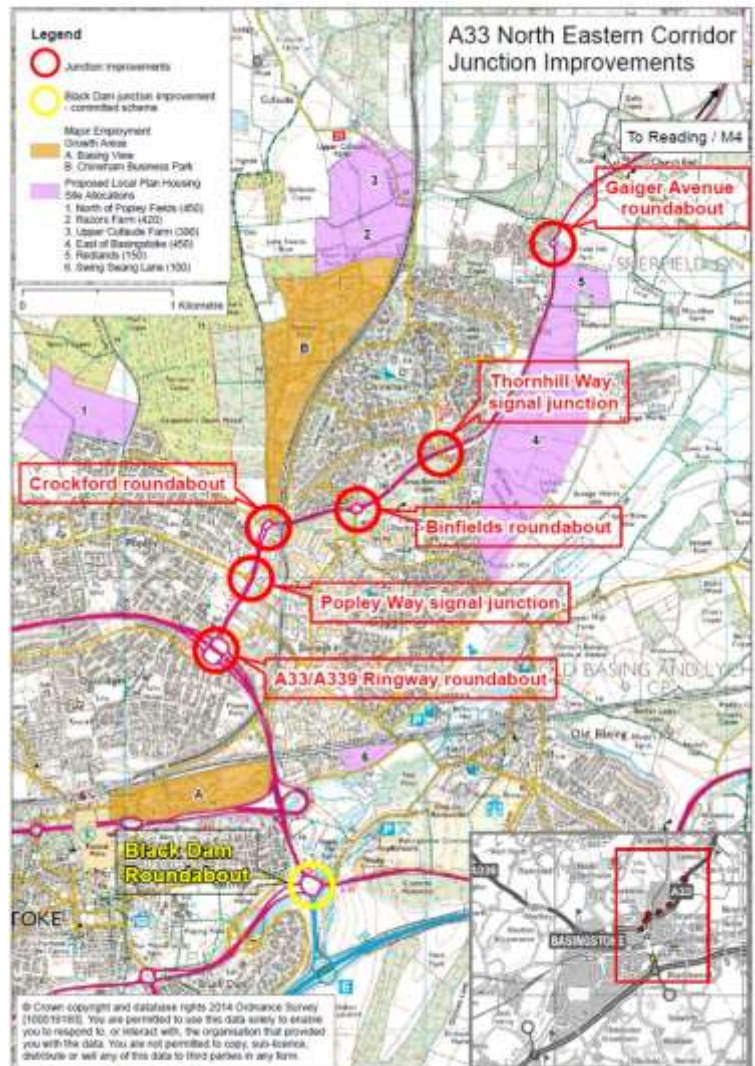
Outline Programme

	2014/15				2015/16				2016/17				2017/18				18/19	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Preliminary Design																		
Planning application																		
Detailed design																		
Advanced works																		
Construction works																		

SCHEME	North East Basingstoke Corridor to Growth - A33 Reading Road junction capacity improvements	
DELIVERY TIMESCALE	2015-19	

Overview: Capacity improvements at six junctions on A33 Reading Road to reduce peak congestion, phased as follows:

Start Year	Improvement
15/16	Widening of A33/ A339 Ringway roundabout & additional approach lanes. Additional approach lane on Popley Way approach to signalised junction
16/17	Part-signalisation & widening of Crockford Lane roundabout & additional approach lanes
17/18	Part-signalisation & widening of Binfields roundabout & additional approach lanes
18/19	Additional circulatory and approach lanes at Gaiger Avenue roundabout
TBC	Adjustment of signal timings at Thornhill Way crossroads



Project Costs:

Estimated scheme value £m:	8.2
LEP Local Growth Fund (LGF) contribution £m:	6.56
Local match funding £m:	1.64

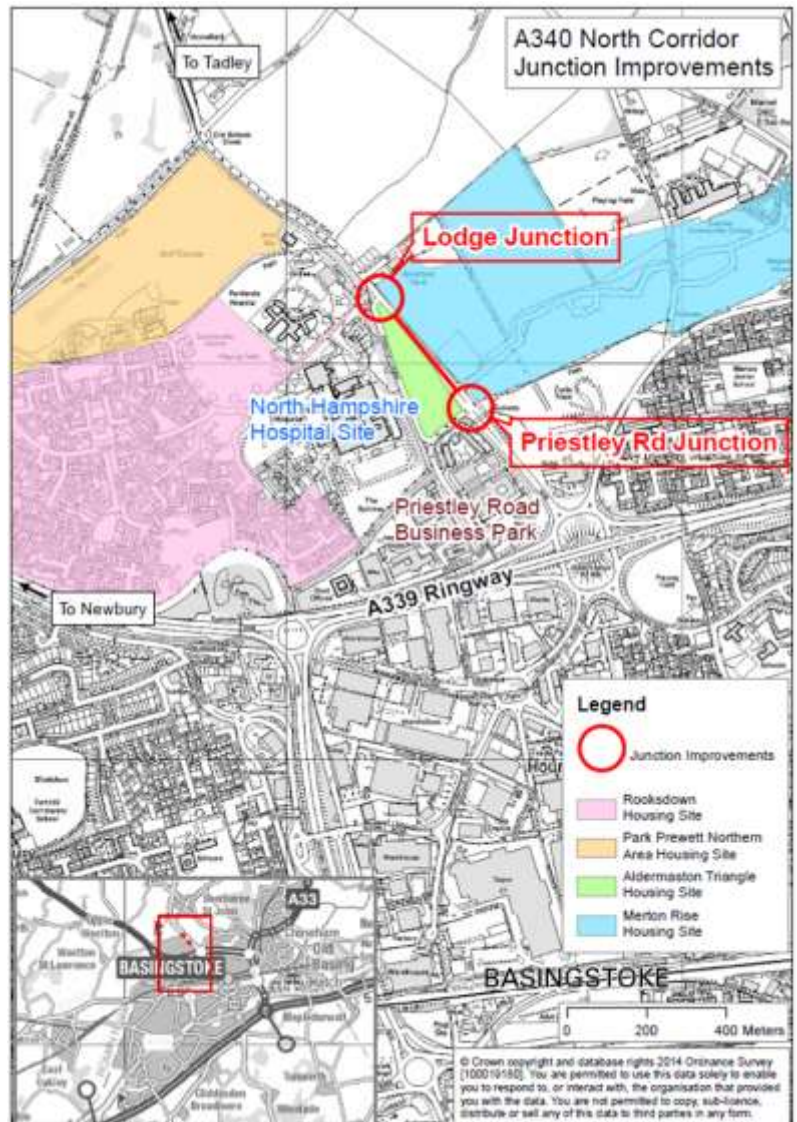
Outline Programme:

	2014/15		2015/16				2016/17				2017/18				2018/19			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
A33 Ph1 - Ringway & Popley Way																		
Preliminary Design	■																	
Submit business case to EM3 LEP	■																	
Detailed design			■	■														
Mobilisation & tendering					■													
Advanced Works (inc site clearance)						■												
Construction works							■	■	■									
A33 Ph 2 - Crockford roundabout																		
Preliminary Design	■	■																
Submit business case to EM3 LEP	■	■																
Detailed design			■	■	■													
Mobilisation & tendering						■												
Advanced Works (inc site clearance)							■											
Construction works								■	■	■								
A33 Ph 3a - Binfields roundabout																		
Preliminary Design	■																	
Submit business case to EM3 LEP	■																	
Detailed design						■	■	■										
Mobilisation & tendering									■	■								
Advanced Works (inc site clearance)											■	■						
Construction works												■	■	■	■			
A33 Ph3b - Gaiger Ave roundabout																		
Preliminary Design	■																	
Submit business case to EM3 LEP	■																	
Detailed design											■	■						
Mobilisation & tendering													■	■				
Advanced Works (inc site clearance)															■	■		
Construction works																■	■	■

SCHEME	North Basingstoke Corridor to Growth – A340 Aldermaston Road junction capacity improvements	enterprise m3
DELIVERY TIMESCALE	2015/16 & 2016/17	

Overview: To improve capacity of two junctions on the A340 Aldermaston Road

Capacity improvements on A340 Aldermaston Road at the A340/Priestley Road signalised junction and The Avenue/ A340 (Lodge) junction;
 Widening & changes at the A340/Priestley Road junction to improve capacity;
 Signalisation of the A340/Lodge junction and additional approach lanes for straight on and turning movements on A340 and The Avenue to improve safety and operation of the junction;
 New pedestrian/cycle facilities on western side of A340 and Priestley Road to help integrate housing developments to the nearby hospital and employment sites



Project Costs:


Scheme value £m:	4
LEP Local Growth Fund (LGF) contribution £m:	3.34
Local match funding £m:	0.66

Objectives:

- Enable North Hampshire Hospital traffic to access/egress the site via Ringway North & A340 rather than via unsuitable residential roads, complementing traffic calming works.
- To reduce delays at Lodge Junction in AM peak on southbound A340
- To deliver additional highway capacity that will support the delivery of planned new housing at Park Prewett North and Aldermaston Road triangle sites
- Reduce severance effects of A340 for pedestrian & cycle movements
- To reduce accident levels by improving forward visibility

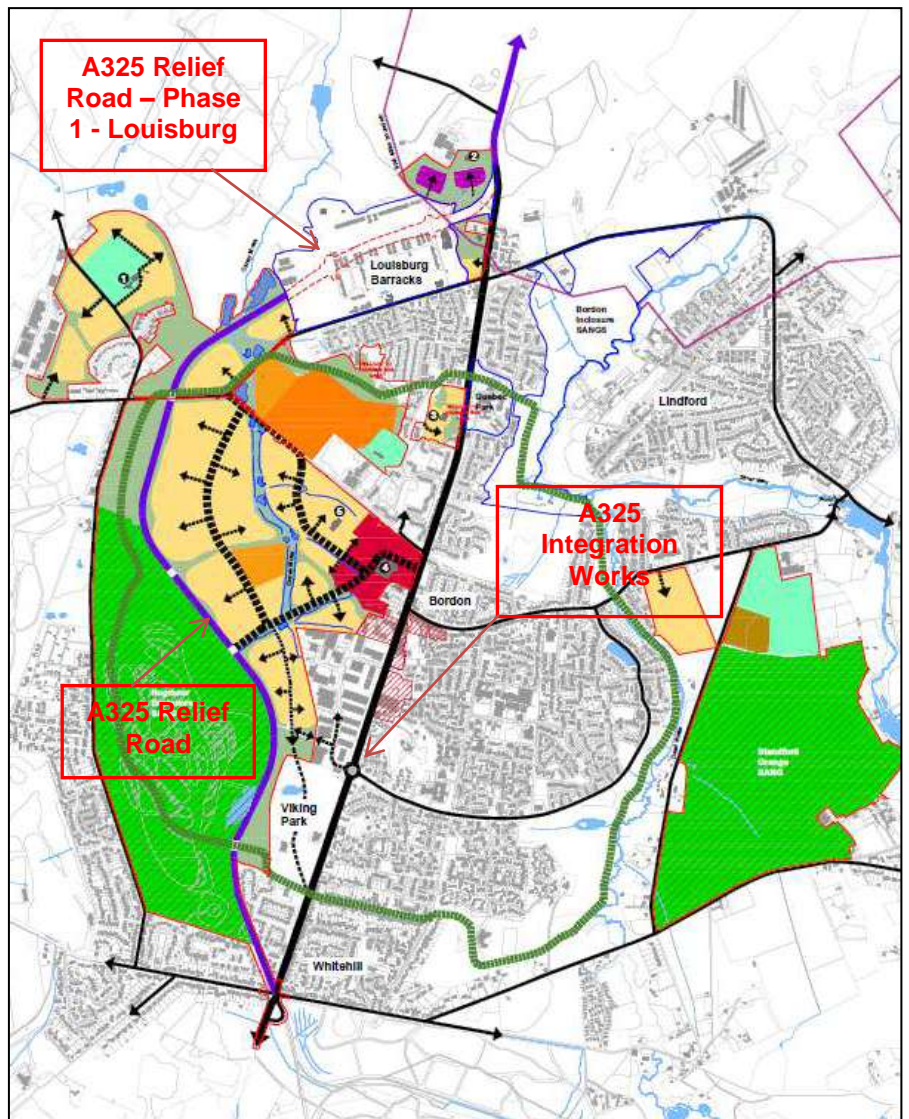
Outline Programme:

	2014/15		2015/16				2016/17	
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Preliminary Design								
Submit business case to EM3 LEP								
Detailed design								
Mobilisation & tendering								
Advanced Works (incl site clearance)								
Construction works								

SCHEME	Whitehill & Bordon Growth Package – Relief Road and A325 Integration Works	
DELIVERY TIMESCALE	2016/17	

A new relief road is needed to support the planned regeneration of the town, enabling delivery of 4,000 new dwellings, a new town centre, employment development of 5,500 jobs and community facilities

The need for a relief road was identified as part of the 2012 Whitehill & Bordon Masterplan. Alongside this, there is a need for traffic management measures and public realm improvements on the existing A325, to deter its use as a through route.



Start Year	Improvement
15/16	Construction of Phase 1 of Relief Road through Louisburg Barracks site
16/17	Construction of Phase 2 of Relief Road (purple on plan)
18/19	Delivery of A325 Integration Works – traffic management measures & public realm works

Project Cost:

Scheme value £m	23
LEP Local Growth Fund (LGF) contribution:	16
Local Match Funding £m:	7

Outline Programme:

	2014				2015				2016				2017				2018			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Relief Road Phase 1 (HCA / HCC Works)																				
Preliminary Design - Ph 1 Relief Road																				
Detailed Design - Ph 1 Relief Road																				
Mobilisation and Tendering																				
Advanced Works																				
Construction Works																				
Relief Road Phase 2 (LEP Package)																				
Preliminary Design																				
Submit Business Case to EM3 LEP																				
Detailed Design																				
Mobilisation and Tendering																				
Advanced Works																				
Construction Works																				
A325 Integration Works (LEP Package)																				
Preliminary Design																				
Submit Business Case to EM3 LEP																				
Detailed Design																				
Mobilisation and Tendering																				
Advanced Works																				
Construction Works																				

SCHEME	South West Basingstoke Corridor to Growth	enterprise m3
DELIVERY TIMESCALE	2016/17	

Overview:

Winchester Road roundabout – full signalisation and widening of circulatory & approaches (with the exception of Winchester Road north east arm)

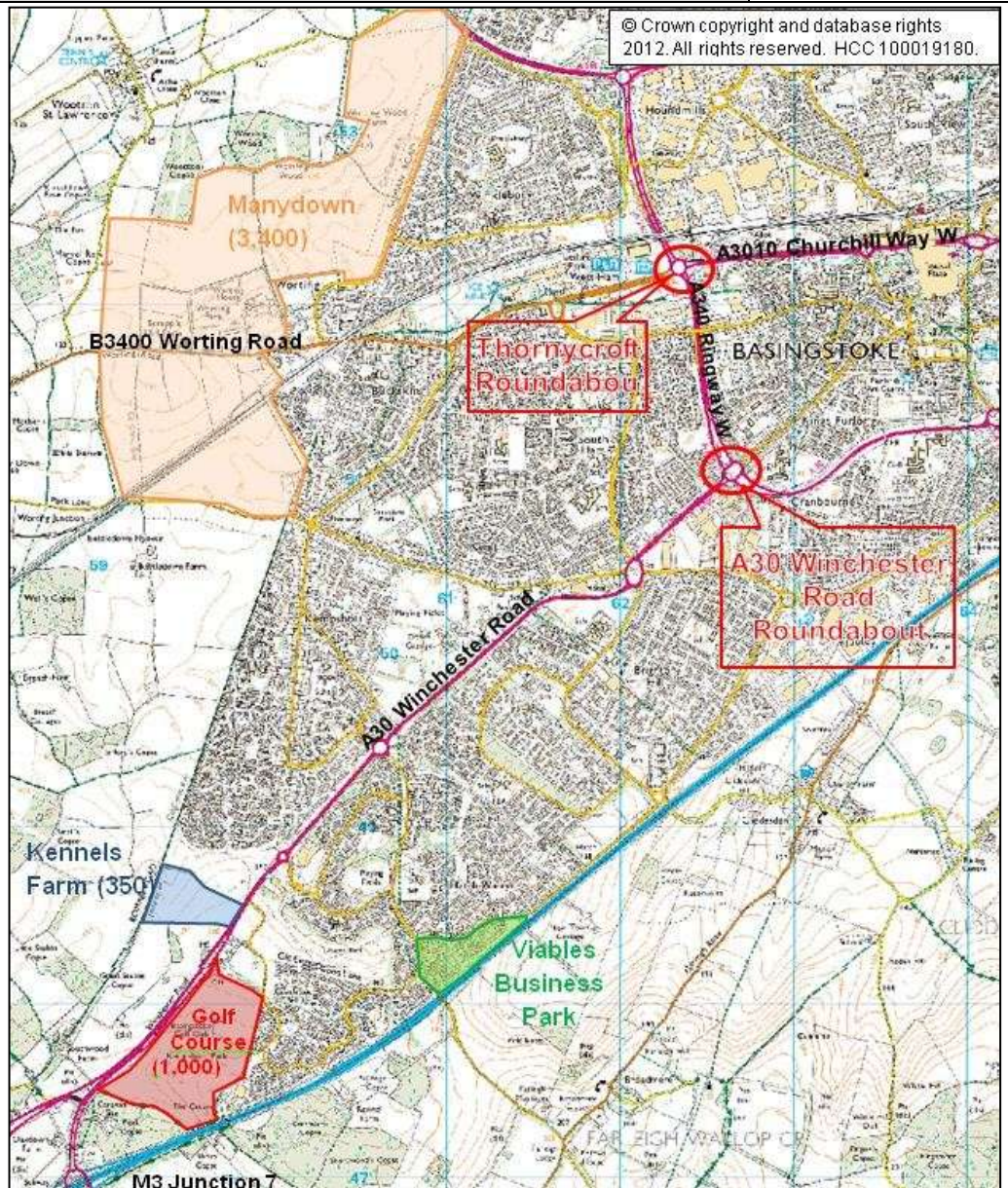
A3010/A340/B3400 Thornycroft roundabout - full signalisation and widening and introduction of a Puffin crossing on Churchill Way, east of the roundabout near Wickes

Project Costs:

Scheme value £m	11.6
LEP Local Growth Fund (LGF) contribution £m:	9.3
Local match funding £m:	2.3


Objectives:

- Improve roundabout capacity thereby reducing vehicle delays times at peak periods
- Support retention of jobs
- Support the delivery of housing at proposed Local Plan sites (shown on plan)
- Reduce severance for pedestrians and cyclists



Outline Programme:

	2014/15		2015/16				2016/17				2017/18				2018/19				2019/20	
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Winchester Road Roundabout																				
Preliminary Design	■	■																		
Submit business case to EM3 LEP				■																
Detailed design				■	■															
Mobilisation & tendering																				
Advanced Works (inc site clearance)																				
Construction works																				
Thornycroft Roundabout																				
Preliminary Design	■	■	■																	
Submit business case to EM3 LEP				■																
Detailed design																				
Mobilisation & tendering																				
Advanced Works (inc site clearance)																				
Construction works																				

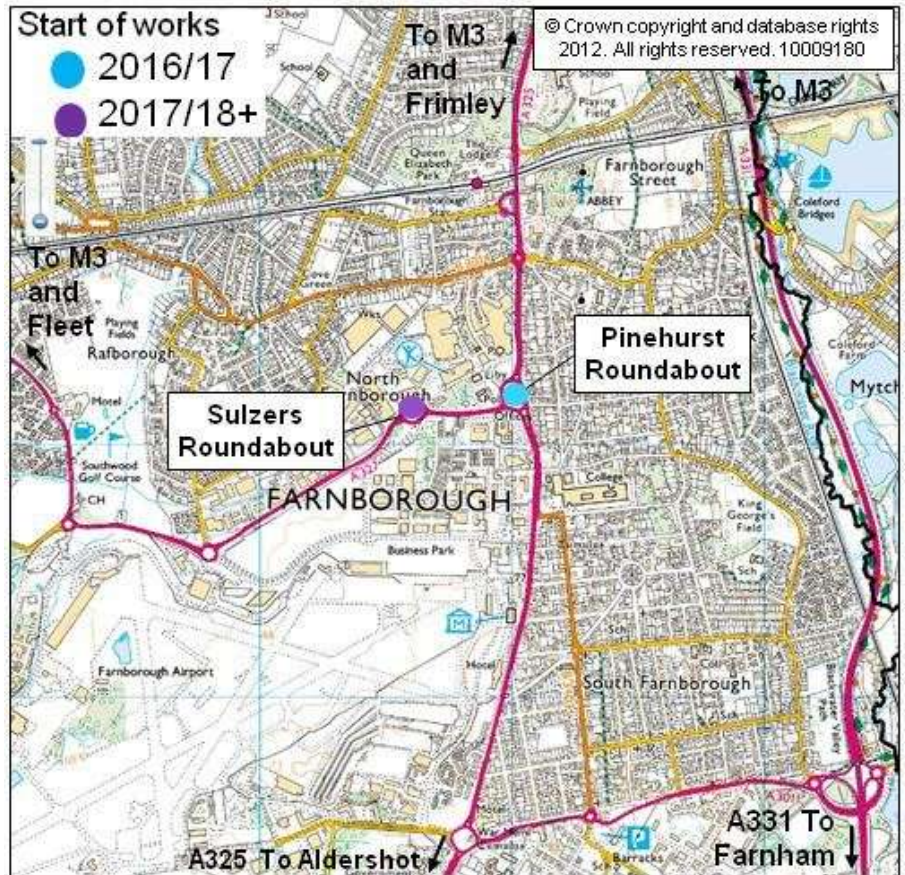
SCHEME	Farnborough Growth Package Phase 1 – Capacity Improvements at Pinehurst and Sulzers roundabouts	
DELIVERY TIMESCALE	2016/17 – 2018/19	

Overview:

Part-signalisation of Pinehurst and Sulzers roundabouts in Farnborough town centre. The scheme will also increase capacity of both roundabouts, through widening of the circulatory carriageway and approach lanes

Objectives:

- Improve roundabout capacity thereby reducing vehicle delays times at peak periods and improving journey time reliability on the A325
- Support retention and creation of new jobs at employment sites along the A325/A327 corridors including the town centre, Farnborough Business Park, Farnborough Airport, Queens Gate, and Farnborough Aerospace



Project Costs:

Scheme value £m:	2.85
LEP Local Growth Fund (LGF) contribution £m:	2.3
Local match funding £m:	0.55

Outline Programme:

	2014/15		2015/16				2016/17				2017/18			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<i>Pinehurst Roundabout</i>														
Preliminary Design	█	█												
Submit business case to EM3 LEP				█										
Detailed design				█	█	█								
Mobilisation & tendering							█	█						
Advanced Works (inc site clearance)									█					
Construction works										█	█	█		
<i>Sulzers Roundabout or A325 improvements</i>														
Preliminary Design	█	█												
Submit business case to EM3 LEP				█										
Detailed design				█	█	█								
Mobilisation & tendering							█	█			█			
Advanced Works (inc site clearance)												█		
Construction works												█	█	█