

	Budget				Spend Profile						
	Funding	2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000	Pre 14/15 £000	14/15 £000	15/16 £000	16/17 £000	Beyond £000	Total £000
Capital Maintenance Programme											
Structural Maintenance - new Resources	LTP	17,170	17,170	17,170	51,510		17,170	17,170	17,170	-	51,510
Structural Maintenance - new Resources	ash Boos	2,136	-	-	2,136		2,136	-	-	-	2,136
Structural Maintenance - new Resources	Local	1,823	1,823	1,823	5,469		1,823	1,823	1,823	-	5,469
		21,129	18,993	18,993	59,115		21,129	18,993	18,993	-	59,115
Bridges - New Resources	LTP	3,600	3,600	3,600	10,800		3,600	3,600	3,600	-	10,800
Total Capital Maintenance		24,729	22,593	22,593	69,915		24,729	22,593	22,593	-	69,915
Spend against Pre 2014/15 Programme Approvals (All)						49,832	9,273	2,626	134	-	61,866
INTEGRATED TRANSPORT CAPITAL PROGRAMMES 2014/17 PROGRAMME											
Major Highway Improvements											
BlackDam Roundabout Improvements, Basingstoke		400	-	-	400	-	400	-	-	-	400
B3385/B3354 Peel Common Roundabout, Fareham		1,800	-	-	1,800	130	230	1,170	270	-	1,800
Dunsbury Hill, Asda Roundabout, Havant		5,300	-	-	5,300	500	4,050	750	-	-	5,300
Leigh Road/Passfield Avenue Junction Capacity and Accessibility, Eastleigh		1,000	-	-	1,000	342	500	158	-	-	1,000
A325/A331 Corridor Improvements, Queens Road, Farnborough.Pinchpoint		5,553	-	-	5,553	663	4,510	138	-	-	5,311
Whitehill & Bordon Relief Road - Phase I. Louisburg section.		-	4,000	-	4,000	-	-	3,500	500	-	4,000
Newgate Lane - Southern Section, Fareham		-	3,900	-	3,900	60	400	480	2,820	-	3,760
BRT A27 Station Road Roundabout & Gudge Heath Lane, Fareham		-	-	6,511	6,511	-	-	4,958	1,553	-	6,511
		14,053	7,900	6,511	28,464	1,695	10,090	11,154	5,143	-	28,082
Accessibility											
LSTFN - Basingstoke Legible Cities Wayfinding		33	-	-	33	-	33	-	-	-	33
Sherfield Road/campbell Road Junction Improvement, Bramley.		510	-	-	510	180	329	-	-	-	509
Tadley Accessibility Improvements Phase II		200	-	-	200	10	190	-	-	-	200
Western Way Pedestrian Crossing Upgrade, Fareham		60	-	-	60	-	55	-	-	-	55
Four Marks Pedestrian Improvements, Alton		212	-	-	212	5	207	-	-	-	212
LSTFNP Petersfield Rail Station Improvements		159	-	-	159	-	159	-	-	-	159
Hart Rural Accessibility Improvements		83	-	-	83	5	75	-	-	-	80
Cronwall Road Traffic Management, Hart		60	-	-	60	5	55	-	-	-	60
LSTFNP NCN2 Brockenhurst - Christchurch Cycle/Walking link		50	-	-	50	-	50	-	-	-	50
LSTFN-E5- Pedestrian and Cycle Access to Farnborough Station		200	-	-	200	-	200	-	-	-	200
LSTFN - Farnborough Legible Cities Wayfinding		33	-	-	33	23	10	-	-	-	33
Romsey Rail Station Improvements		147	-	-	147	12	139	-	-	-	151
Redon Way, Pedestrian Refuge and Footways, Andover.		72	-	-	72	5	67	-	-	-	72
Jacklyns Rd/The Dean Crossroads Pedestrian Accessibility, Alresford		183	-	-	183	15	168	-	-	-	183
Stoney Lane Pedestrian Crossing, Winchester		101	-	-	101	15	86	-	-	-	101
Stanmore Lane/Romsey Road Capacity and Accessibility Improvements (WTAP), Winchester		114	-	-	114	20	94	-	-	-	114
Micheldever Station Improvements II, Micheldever		58	-	-	58	5	52	-	-	-	57
LSTFN-E6-Improved Pedestrian Access to Winchester Rail Station, Winchester		70	-	-	70	-	70	-	-	-	70
North Baddesley, Firgrove Rd to Castle Lane Cycles		-	176	-	176	-	25	155	-	-	180
Popley Area Improvements - Abbey Road/Shakespear Road Improvements		-	300	-	300	-	40	260	-	-	300
Basing Road Accessibility Improvements, Old Basing, Basingstoke		-	100	-	100	-	10	90	-	-	100
Chineham to Town Centre Accessibility Improvements, Chineham		-	100	-	100	-	10	85	-	-	95
Alton Station to Town Centre Accessibility & Environmental Improvements, Alton		-	200	-	200	-	30	170	-	-	200
Bell Hill, Petersfield, Footway improvement		-	30	-	30	-	5	25	-	-	30
Abbotswood: Braishfield Rd/Jermyns Lane, Romsey		-	260	-	260	-	10	180	70	-	260
Westgate/Western Gate Campus Improvements, Winchester		-	196	-	196	-	20	176	-	-	196
Tadley Accessibility Improvements Phase III		-	-	400	400	-	-	20	380	-	400
Winchester: Friarsgate 2-way/St. George's Street Improvements		-	-	200	200	-	-	20	180	-	200
		2,344	1,362	600	4,306	300	2,188	1,181	630	-	4,299
Crossings											
A33 Crossing north of Binfields Roundabout, Basingstoke.		160	-	-	160	-	100	60	-	-	160
Twyford Road Puffin Eastleigh		160	-	-	160	5	120	-	-	-	125
Pedestrian Crossing Improvements, Clanfield, Petersfield.		200	-	-	200	20	180	-	-	-	200
LSTFN-A5-Andover Accessibility Improvements Phase II - Western Avenue Toucan & Charlton		440	-	-	440	30	410	-	-	-	440
Highlands Road, Gudge Heath Lane Pedestrian Crossing, Fareham		-	130	-	130	-	20	110	-	-	130
Fleet Station Toucan Crossing (FTAP) (PC16), Fleet		-	150	-	150	-	15	135	-	-	150
		960	280	-	1,240	55	845	305	-	-	1,205
Junction Improvements											
Park Lane, Havant, Junction Improvements		150	-	-	150	-	150	-	-	-	150
Farnborough TAP - Bradfords Roundabout Traffic Management		150	-	-	150	80	70	-	-	-	150
Denmead Access Improvements		310	-	-	310	15	295	-	-	-	310
Church Road Junction Improvements Overton		-	100	-	100	-	20	80	-	-	100
Avenue Rd/Manor Rd/Station Rd Junction Improvement, New Milton		-	154	-	154	-	25	129	-	-	154
Abbotswood: Romsey Area Improvements (Phase II) - Halterworth / A3090 Junction Improvements		-	400	-	400	-	-	20	380	-	400
A338 Salisbury Road/Watery Lane, Shipton Bellingier Junction Improvement		-	109	-	109	-	20	89	-	-	109
Grateley/Over Wallop: Old Stockbridge Rd (Barred Routes)		-	100	-	100	-	20	80	-	-	100
Chilbolton Ave./Sarum Rd Junction Improvement, Winchester		-	267	-	267	-	30	237	-	-	267
Winnall Manor Road Junction Improvements, Winchester		-	150	-	150	-	10	141	-	-	151
Winchester St/A334 High Street, Botley Junction Improvement.		-	-	100	100	-	15	75	-	-	90
Commercial Road/World Stores carriageway and junction Improvements, Totton (TAP)		-	-	250	250	-	-	25	225	-	250
		610	1,280	350	2,240	95	655	876	605	-	2,231
Minor Improvements											
Minor Traffic Management		525	-	-	525	-	525	-	-	-	525
Local Highways & Transport Programme (Minor Works & Members Highway Fund)		2,330	-	-	2,330	-	2,050	280	-	-	2,330
Minor Traffic Management		-	480	-	480	-	-	480	-	-	480
Local Highways & Transport Programme (Minor Works & Members Highway Fund)		-	1,280	-	1,280	-	-	1,000	280	-	1,280
Local Highways & Transport Programme (Minor Works & Members Highway Fund)		-	-	1,280	1,280	-	-	-	1,280	-	1,280
Minor Traffic Management		-	-	480	480	-	-	-	480	-	480
Over Wallop Village Traffic Management		89	-	-	89	-	80	9	-	-	89
Clanfield Traffic Calming		-	160	-	160	-	30	130	-	-	160
		2,944	1,920	1,760	6,624	-	2,685	1,899	2,040	-	6,624
Transport Major Project Design & Bidding											
Major Scheme Bid Preparation, Development and Delivery		1,250	-	-	1,250	-	1,250	-	-	-	1,250
Major Scheme Bid Preparation, Development and Delivery		-	1,000	-	1,000	-	-	1,000	-	-	1,000
Major Scheme Bid Preparation, Development and Delivery		-	-	1,000	1,000	-	-	-	1,000	-	1,000
		1,250	1,000	1,000	3,250	-	1,250	1,000	1,000	-	3,250
Other											
LSTFN- Electric Vehicle Charging Points (B4 & E3)		59	-	-	59	-	59	0	0	0	59
Passenger Transport Improvements											
Knowle Village Bus Gate Improvements, Knowle		141	-	-	141	21	124	-	-	-	145
St George's Square Improvements, Bishop's Waltham		-	160	-	160	-	30	127	-	-	157
		141	160	-	301	21	154	127	-	-	302
Safety Schemes											
Casualty Reduction Programme		1,700	-	-	1,700	-	1,700	-	-	-	1,700
A30 Hartford Bridge Flats Junction Improvement, Hart		2,500	-	-	2,500	100	1,500	900	-	-	2,500
Gordleton Mill Bridge Signalisation, Lymington, New Forest		75	-	-	75	13	62	-	-	-	75
Casualty Reduction Programme		-	1,500	-	1,500	-	-	1,500	-	-	1,500
Church Crookham Gateways and Speed Management		-	101	-	101	-	21	80	-	-	101
Casualty Reduction Programme		-	-	1,500	1,500	-	-	-	1,500	-	1,500
		4,275	1,601	1,500	7,376	113	3,283	2,480	1,500	-	7,376
Sustainable Routes											
Ringway North / Rooksdown Accessibility Improvements (BTAP), Basingstoke		150	-	-	150	-	150	-	-	-	150
Burghclere Pedestrian Improvements, Basingstoke		80	-	-	80	5	75	-	-	-	80
B3053 High Street, West End, Cycle Route. Eastleigh		178	-	-	178	-	178	-	-	-	178
Petersfield to QE Country Park Cycle Route		788	-	-	788	153	635	-	-	-	788
LSTFNP Meon Valley Trail upgrade - walking and cycling links, Wickham area		412	-	-	412	-	412	-	-	-	412
Coldeast Footpath Improvements, Sarisbury Green		92	-	-	92	15	77	-	-	-	92
Farnborough TAP Walking and Cycling Improvements		166	-	-	166	5	170	-	-	-	175
LSTFN-A9-Andover Access Improvements - Weyhill Rd/The Drove Cycle Route		213	-	-	213	20	193	-	-	-	213
East Street and Vigo Park, Andover, Toucan Crossing and cycle route.		112	-	-	112	5	100	7	-	-	112
Weyhill Road Junction and Pedestrian Improvement, Andover		70	-	-	70	5	70	-	-	-	75
A32 Fareham to Knowle Cycle Route		-	136	-	136	-	25	111	-	-	136
Hermitage Stream Footpath, Havant		-	167	-	167	-	15	140			