

	Budget				Expenditure Profile						
	15/16 £000	16/17 £000	17/18 £000	Total £000	Pre 15/16 £000	15/16 £000	16/17 £000	17/18 £000	18/19 £000	19/20 £000	TOTAL £000
Capital Maintenance Programme											
Structural Maintenance - new Resources											
LTP	26,574	23,091	23,847	73,512		26,574	23,091	23,847	-	-	73,512
Structural Maintenance - new Resources											
New Homes Bonus	5,177	5,177	-	10,354		5,177	5,177	-	-	-	10,354
Structural Maintenance - new Resources											
Prudential Borrowing	5,000	5,000	-	10,000		5,000	5,000	-	-	-	10,000
Structural Maintenance - new Resources											
LR Guideline	1,823	1,823	1,823	5,469		1,823	1,823	1,823	-	-	5,469
	38,574	35,091	25,670	99,335		38,574	35,091	25,670	0	0	99,335
Mill Lane, Alton	250			250		250					250
Bridge Replacement, Holmsley, New Forest		1,500		1,500			1,500				1,500
Capital Maintenance Programme	38,824	36,591	25,670	101,085		38,824	36,591	25,670	0	0	101,085
Spend against Pre 2015/16 Programme Approvals (All)	-	-	-	-	92,171	13,452	3,061	213	-	-	108,897
2015/16 TO 2017/18 PROGRAMME											
Major Highway Improvements											
A340 Park Prewett Dualling: The Lodge Junction, Basingstoke	4,013	-	-	4,013	73	2,940	1,000	-	-	-	4,013
A33 Corridor: A339/A33 Ringway and A33/Popley Way Junctions, Basingstoke	1,800	-	-	1,800	200	1,500	100	-	-	-	1,800
Whitehill & Bordon Relief Road - Phase I. Louisburg section.	5,450	-	-	5,450	-	5,450	-	-	-	-	5,450
B3385/B3354 Peel Common Roundabout, Fareham	3,250	-	-	3,250	424	2,550	225	45	-	-	3,244
St. Margarets Roundabout, Fareham	4,600	-	-	4,600	325	4,050	225	-	-	-	4,600
Whitehill Bordon Inner Relief Road	-	14,000	-	14,000	-	-	5,100	8,900	-	-	14,000
SW Corridor: A30 / A340 Winchester Road Roundabout, Basingstoke+A203	-	4,000	-	4,000	40	400	2,000	1,500	60	-	4,000
A33 Corridor: A33 Crockford Lane Roundabout, Basingstoke	-	2,100	-	2,100	-	500	1,600	-	-	-	2,100
Farnborough Package: Sulzers & Pinehurst Roundabouts	-	2,850	-	2,850	-	300	1,000	1,450	100	-	2,850
BRT A27 Station Roundabout & Gudge Heath Lane, Fareham	-	6,511	-	6,511	414	268	5,829	-	-	-	6,511
A27 Dualling W of St Margarets Roundabout - Titchfield to St. Margarets, Fareham	-	6,550	-	6,550	-	300	4,250	2,000	-	-	6,550
A27 Dualling E of St. Margarets Roundabout - St Margarets to Segensworth, Fareham	-	4,700	-	4,700	-	350	3,700	650	-	-	4,700
SW Corridor: Thornycroft Roundabout Improvements, Basingstoke	-	-	7,600	7,600	-	-	100	1,000	5,200	1,300	7,600
A33 Corridor: A33/Binfields Roundabout, Basingstoke	-	-	2,920	2,920	-	160	300	2,260	200	-	2,920
Newgate Lane, Fareham - Southern Section	-	-	9,000	9,000	215	280	2,340	5,700	465	-	9,000
	-	19,113	40,711	19,520	1,691	19,048	27,769	23,505	6,025	1,300	79,338
Accessibility											
Popley Area Improvements - Abbey Road/Shakespeare Road Improvements, Basingstoke	300	-	-	300	40	260	-	-	-	-	300
Romsey Rail Station Improvements	147	-	-	147	3	145	-	-	-	-	148
North Baddesley. Firgrove Rd to Castle Lane Cycles	-	185	-	185	-	38	150	-	-	-	188
Abbotswood: Romsey Area Improvements (Phase II)	-	450	-	450	-	35	400	-	-	-	435
	-	447	635	0	43	478	550	0	0	0	1,071
Crossings											
Hoeford Road Toucan Crossing, Fareham	-	114	-	114	19	73	-	-	-	-	92
Junction Improvements											
B3333 South Street / Dock Road Junction Improvement, Gosport	243	-	-	243	35	208	-	-	-	-	243
Privett Road / Anns Hill Road Junction Improvement, Gosport	250	-	-	250	29	221	-	-	-	-	250
Avenue Rd/Manor Rd/Station Rd Junction Improvement, New Milton	154	-	-	154	5	150	-	-	-	-	155
A338 Salisbury Road/Watery Lane, Junction Improvement, Shipton Bellinger	321	-	-	321	80	252	-	-	-	-	332
Abbotswood: Highwood Ln/Halterworth Ln Junction Imp & Traffic Calming, Romsey	70	-	-	70	-	70	-	-	-	-	70
A336 Ringwood Rd/C163 Calmore Rd Junction Improvement, Totton	-	155	-	155	-	25	130	-	-	-	155
Commercial Road/World Stores carriageway and junction Improvements, Totton (TAP)	-	150	-	150	-	25	125	-	-	-	150
Chilbolton Ave./Sarum Rd Junction Improvement, Winchester	-	330	-	330	-	30	300	-	-	-	330
	-	1,038	635	0	149	981	555	0	0	0	1,685
Minor Improvements											
Minor Traffic Management	480	-	-	480	-	480	-	-	-	-	480
Local Highways & Transport Programme (Minor Schemes)	1,280	-	-	1,280	-	1,000	280	-	-	-	1,280
Green Lane, Traffic Calming, Clanfield	260	-	-	260	10	236	-	-	-	-	246
Church Crookham Gateways and Speed Management	135	-	-	135	5	130	-	-	-	-	135
Over Wallop Village Traffic Management	185	-	-	185	-	185	-	-	-	-	185
Minor Traffic Management	-	480	-	480	-	-	480	-	-	-	480
Local Highways & Transport Programme (Minor Schemes)	-	1,280	-	1,280	-	-	1,280	-	-	-	1,280
Minor Traffic Management	-	-	450	450	-	-	-	450	-	-	450
Local Highways & Transport Programme (Minor Schemes)	-	-	750	750	-	-	-	750	-	-	750
	-	2,340	1,760	1,200	15	2,031	2,040	1,200	0	0	5,286
Transport Major Project Design & Bidding											
Major Scheme Bid Preparation, Development and Delivery	1,000	-	-	1,000	-	500	500	-	-	-	1,000
Major Scheme Bid Preparation, Development and Delivery	-	500	-	500	-	-	500	-	-	-	500
Major Scheme Bid Preparation, Development and Delivery	-	-	500	500	-	-	-	500	-	-	500
	-	1,000	500	2,000	0	500	1,000	500	0	0	2,000
Safety Schemes											
Casualty Reduction Programme	1,290	-	-	1,290	-	1,290	-	-	-	-	1,290
Casualty Reduction Programme	-	1,300	-	1,300	-	-	1,300	-	-	-	1,300
Casualty Reduction Programme	-	-	1,300	1,300	-	-	-	1,300	-	-	1,300
	-	1,290	1,300	3,890	-	1,290	1,300	1,300	0	0	3,890
Sustainable Routes											
Burchlere Pedestrian Improvements, Basingstoke	95	-	-	95	10	86	-	-	-	-	96
Hermitage Stream Footpath, Havant	167	-	-	167	10	157	-	-	-	-	167
Grateley Footway Improvements, Andover	62	-	-	62	7	56	-	-	-	-	63
A343 Newbury Rd/Smannel Rd Access Improvements, Andover	-	320	-	320	0	40	280	-	-	-	320
	-	324	320	0	27	339	280	0	0	0	646
Sustainable Transport											
Fleet Station Accessibility and Toucan Crossing (FTAP) (PC16)	185	-	-	185	1	184	-	-	-	-	185
Popley to Chineham District Centre Ped & Cycle Imps, Basingstoke	350	-	-	350	-	250	84	-	-	-	334
Merton School Accessibility, Popley, Basingstoke	350	-	-	350	-	234	112	-	-	-	346
Ringway North / Rooksdown Accessibility Improvements, Basingstoke	200	-	-	200	25	175	-	-	-	-	200
Western Way Pedestrian Crossing Upgrade, Basingstoke	200	-	-	200	10	50	100	-	-	-	160
Westgate/Western Gate Campus Improvements, Winchester	205	-	-	205	-	175	30	-	-	-	205
Passenger Transport Improvements	723	-	-	723	-	723	-	-	-	-	723
	-	2,213	0	0	36	1,791	326	0	0	0	2,153
TOTAL INTEGRATED TRANSPORT PROGRAMME	-	27,878	45,861	22,520	94,151	39,982	36,881	26,718	6,025	1,300	205,057
Economic Development	31	31	31	93	-	31	31	31	-	-	93
Public Realm Improvement Programme	750	-	-	750	-	150	600	-	-	-	750
TOTAL CAPITAL PROGRAMME 2015/16 - 2017/18	-	67,483	82,483	48,221	94,151	78,987	74,103	52,419	6,025	1,300	306,985