Capital Programme Spend Profile and Proposed Programme 2016/17 to 2018/19 — **Appendix 3**

		Budget				Expenditure Profile						
		16/17	17/18	18/19	Total	Pre 16/17	16/17	17/18	18/19	19/20	20/21 & beyond	TOTAL
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Capital Maintenance Programme												
Structural Maintenance - new Resources	**LTP**	24,591	23,847	21,584	**70,022**	-	24,591	23,847	21,584	-	-	**70,022**
Structural Maintenance - new Resources	**New Homes Bonus**	5,177	-	-	**5,177**	-	5,177	-	-	-	-	**5,177**
Structural Maintenance - new Resources	**Prudential Borrowing**	5,000	-	-	**5,000**	-	5,000	-	-	-	-	**5,000**
Structural Maintenance - new Resources	**LR Guideline**	1,823	1,823	1,823	**5,469**	-	1,823	1,823	1,823	-	-	**5,469**
		36,591	25,670	23,407	**85,668**	-	36,591	25,670	23,407	-	-	**85,668**
Bridge Replacement, Holmsley, New Forest (carried forward from 2015/16)		2,000	-	-	**2,000**	-	2,000	-	-	-	-	**2,000**
Capital Maintenance Programme		**38,591**	**25,670**	**23,407**	**87,668**	**-**	**38,591**	**25,670**	**23,407**	**-**	**-**	**87,668**
Spend Against Pre 2016/17 Programme Approvals (All)		**-**	**-**	**-**	**-**	**150,386**	**18,019**	**1,855**	**232**	**883**	**1,480**	**172,855**
2016/17 TO 2018/19 PROGRAMME												
Major Highway Improvements												
Whitehill Bordon Inner Relief Road (Phase 2)		19,000	-	-	**19,000**	1,500	6,000	8,000	3,500	-	-	**19,000**
A33 Corridor - Binfields / Crockford Roundabouts, Basingstoke		11,010	-	-	**11,010**	1,510	3,940	4,860	700	-	-	**11,010**
A27 Widening, Titchfield, Fareham		10,100	-	-	**10,100**	500	6,100	3,500	-	-	-	**10,100**
A27 Gudge Heath Lane / Station Roundabout Improvements, Fareham		6,511	-	-	**6,511**	1,989	4,395	52	50	25	-	**6,511**
A30/A340 Winchester Road Roundabout, Basingstoke		4,000	-	-	**4,000**	518	2,082	1,400	-	-	-	**4,000**
Farnborough Corridor Improvements		-	8,000	-	**8,000**	32	150	4,100	2,750	968	-	**8,000**
Whitehill Bordon, A325 Integration		-	4,000	-	**4,000**	250	1,750	2,000	-	-	-	**4,000**
A33 / Thornhill Way Junction Improvement, Basingstoke		-	1,000	-	**1,000**	-	50	210	710	30	-	**1,000**
A30 Thornycroft Roundabout Improvement, Basingstoke		-	7,600	-	**7,600**	158	600	1,372	4,350	1,120	-	**7,600**
Newgate Lane South, Fareham		-	9,169	-	**9,169**	369	400	8,400	-	-	-	**9,169**
		50,621	**29,769**	**-**	**80,390**	**6,826**	**25,467**	**33,894**	**12,060**	**2,143**	**-**	**80,390**
Schemes costing >£250k												
Romsey Town Centre Imp – Phase 2 Bell Street		223	-	-	**223**	-	223	-	-	-	-	**223**
Alton Station to Town Centre - Pedestrian and Cycle Imps		378	-	-	**378**	19	359	-	-	-	-	**378**
Popley Area Improvements - Abbey Road/Shakespeare Road Improvements, Basingstoke		260	-	-	**260**	5	250	5	-	-	-	**260**
Access to Aldershot Station		98	-	-	**98**	-	98	-	-	-	-	**98**
Emsworth Cycling and Crossing Imps (Ph 3 Emsworth package)		260	-	-	**260**	15	245	-	-	-	-	**260**
Green Lane, Clanfield Traffic Calming		322	-	-	**322**	10	276	36	-	-	-	**322**
EM3STF-Merton School Accessibility, Popley, Basingstoke		400	-	-	**400**	50	350	-	-	-	-	**400**
Andover - Roman Way/Viking Way/Smannell Rd Traffic Calming		-	280	-	**280**	-	50	230	-	-	-	**280**
Chilbolton Av/Sarum Rd Jctn Imprv & Cycle Links Kings School, Winchester		-	300	-	**300**	-	30	270	-	-	-	**300**
Norn Hill Cycle Route, Basingstoke		-	250	-	**250**	-	50	200	-	-	-	**250**
Romsey Town Centre Improvements, Phase 3 – Market Place		-	500	-	**500**	-	80	420	-	-	-	**500**
A33 Taylors Farm Roundabout, Basingstoke (A33/Gaiger Avenue Rdbt)		-	-	250	**250**	-	-	50	200	-	-	**250**
		1,941	**1,330**	**250**	**3,521**	**99**	**2,011**	**1,211**	**200**	**-**	**-**	**3,521**
Accessibility												
Romsey: Abbotswood Local Transport Improvements Phase 3		150	-	-	**150**	-	150	-	-	-	-	**150**
Romsey Rail Station Improvements		149	-	-	**149**	3	146	-	-	-	-	**149**
Chineham to Town Centre Accessibility Improvements, Basingstoke		142	-	-	**142**	5	137	-	-	-	-	**142**
Ringwood Road, Pedestrian & Cycle Link Improvements Ph 2, Totton		142	-	-	**142**	5	137	-	-	-	-	**142**
Wells in the Field, Footway Improvement, Whitchurch		67	-	-	**67**	-	67	-	-	-	-	**67**
EM3STF-Westgate/Western Gate Campus Improvements, Winchester		205	-	-	**205**	25	180	-	-	-	-	**205**
World Stores Roundabout, Totton		189	-	-	**189**	30	159	-	-	-	-	**189**
Footpath Improvements - The Spinney, Basingstoke		-	110	-	**110**	-	20	90	-	-	-	**110**
Canal Walk Footway-Cycleway, Romsey		-	75	-	**75**	-	15	60	-	-	-	**75**
Jermyns Lane Footway to Braishfield, Romsey		-	127	-	**127**	-	20	107	-	-	-	**127**
Stubbington Southern Cycle Improvements		-	75	-	**75**	-	15	60	-	-	-	**75**
West End Cycle Route Phase 3		-	93	-	**93**	-	15	78	-	-	-	**93**
A32 Fareham to Knowle Cycle Route		-	153	-	**153**	-	25	128	-	-	-	**153**
Scratchface Lane, Pedestrian and Cycle Imps, Bedhampton		-	200	-	**200**	-	20	180	-	-	-	**200**
Stakes Hill Road Cycle Route, Waterlooville		-	125	-	**125**	-	15	110	-	-	-	**125**
		1,044	**958**	**-**	**2,002**	**68**	**1,121**	**813**	**-**	**-**	**-**	**2,002**
Crossings												
A31 Kingswood Rise Toucan Crossing, Four Marks		133	-	-	**133**	13	120	-	-	-	-	**133**
A27 Bridge Road/Allotment Rd SCP Pedestrian Crossing Upgrade, Fareham		104	-	-	**104**	-	100	4	-	-	-	**104**
Hoeford Road Toucan Crossing, Fareham		114	-	-	**114**	45	69	-	-	-	-	**114**
		351	**-**	**-**	**351**	**58**	**289**	**4**	**-**	**-**	**-**	**351**
Junction Improvements												
Avenue Rd/Manor Rd/Station Rd Jnction Improvements, New Milton		223	-	-	**223**	30	188	5	-	-	-	**223**
		223	**-**	**-**	**223**	**30**	**188**	**5**	**-**	**-**	**-**	**223**
Safety Schemes												
Casualty Reduction Programme		**1,500**	**1,500**	**1,500**	**4,500**	**-**	**1,500**	**1,500**	**1,500**	**-**	**-**	**4,500**
Minor Improvements												
Members Highways Fund		780	-	-	**780**	-	780	-	-	-	-	**780**
Minor Works Programme		500	300	300	**1,100**	-	500	300	300	-	-	**1,100**
Minor Traffic Management Programme		450	450	450	**1,350**	-	450	450	450	-	-	**1,350**
Over Wallop Village Traffic Management		195	-	-	**195**	-	190	5	-	-	-	**195**
Toynbee Road, Eastleigh Traffic Calming		-	140	-	**140**	-	15	125	-	-	-	**140**
		1,925	**890**	**750**	**3,565**	**-**	**1,935**	**880**	**750**	**-**	**-**	**3,565**
TOTAL INTEGRATED TRANSPORT PROGRAMME		**57,605**	**34,447**	**2,500**	**94,552**	**7,081**	**32,511**	**38,307**	**14,510**	**2,143**	**-**	**94,552**
Economic Development		**31**	**31**	**31**	**93**	**-**	**31**	**31**	**31**	**-**	**-**	**93**
Rowner Regeneration - Carried Forward from 2015/16		**750**	**-**	**-**	**750**	**-**	**750**	**-**	**-**	**-**	**-**	**750**
Coastal Conservation (vired from Policy & Resources)		**106**	**106**	**106**	**318**	**-**	**-**	**212**	**106**	**-**	**-**	**318**
TOTAL CAPITAL PROGRAMME 2016/17-2018/19		**97,083**	**60,254**	**26,044**	**183,381**	**157,467**	**89,902**	**66,075**	**38,286**	**3,026**	**1,480**	**356,236**