

	Budget				Expenditure Profile								
	17/18	18/19	19/20	Total	Pre 17/18	17/18	18/19	19/20	20/21	21/22 & beyond	TOTAL		
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		
Capital Maintenance Programme													
Structural Maintenance - new Resources		LTP	23,847	21,584	21,584	67,015	-	23,847	21,584	21,584	-	-	67,015
Structural Maintenance - new Resources		DFT Pot Hole Fund	2,123	2,123	2,123	6,369	-	2,123	2,123	2,123	-	-	6,369
Structural Maintenance - new Resources		New Homes Bonus	6,900	3,500	1,500	11,900	-	6,900	3,500	1,500	-	-	11,900
Structural Maintenance - new Resources		Prudential Borrowing	3,100	6,500	8,500	18,100	-	3,100	6,500	8,500	-	-	18,100
Structural Maintenance - new Resources		LR Guideline	1,823	1,823	1,823	5,469	-	1,823	1,823	1,823	-	-	5,469
			37,793	35,530	35,530	108,853	-	37,793	35,530	35,530	-	-	108,853
Capital Maintenance Programme			37,793	35,530	35,530	108,853	-	37,793	35,530	35,530	-	-	108,853
Spend Against Pre 2017/18 Programme Approvals (All)													
			-	-	-	-	334,457	30,859	7,122	1,162	712	1,207	375,519
2017/18 TO 2019/20 PROGRAMME													
Major Highway Improvements													
Newgate Lane South, Fareham	9,515	-	-	9,515	888	5,700	2,627	300	-	-	-	9,515	
M27 Junction 9 and R1 Roundabout, Whiteley, Fareham	-	19,600	-	19,600	-	1,000	12,000	6,600	-	-	-	19,600	
Stubbington Bypass	-	34,000	-	34,000	-	1,000	14,000	17,000	2,000	-	-	34,000	
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	712	1,100	4,668	1,120	-	-	-	7,600	
Redbridge Lane Roundabout (Bakers Drove), Nursling	-	2,500	-	2,500	-	500	2,000	-	-	-	-	2,500	
	9,515	76,700	-	86,215	1,932	11,410	42,105	27,800	2,968	-	-	86,215	
Schemes costing >£250k													
Popley Area Improvements - Abbey Road/Shakespeare Road Improvements, Basingstoke	260	-	-	260	10	250	-	-	-	-	-	260	
A3090 Winchester Road/Halterworth Lane Junction Improvements, Romsey	574	-	-	574	26	548	-	-	-	-	-	574	
Access to Aldershot Railway Station	98	-	-	98	18	80	-	-	-	-	-	98	
Andover - Bridge Street/Town Mills Accessibility and Environmental Improvements	320	-	-	320	-	240	80	-	-	-	-	320	
Pedestrian, cycle & accessibility improvements, Hayling Island (South Side)	-	460	-	460	-	-	350	110	-	-	-	460	
Andover Railway Station Improvements	-	325	-	325	-	25	300	-	-	-	-	325	
Andover - Roman Way/Viking Way/Smannell Rd Traffic Calming	-	300	-	300	-	50	250	-	-	-	-	300	
A27 Barnes Lane Junction Improvements, Fareham	-	400	-	400	-	50	350	-	-	-	-	400	
Jermyns Lane Footway to Braishfield, Romsey	-	350	-	350	-	50	300	-	-	-	-	350	
Chilbolton Av/Sarum Rd - access improvements to 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	-	610	-	610	-	100	510	-	-	-	-	610	
A33 Taylors Farm Roundabout, Basingstoke (A33/Gaiger Avenue Rdbt)	-	250	-	250	-	-	250	-	-	-	-	250	
	1,252	3,245	-	4,497	54	1,473	2,860	110	-	-	-	4,497	
Accessibility													
Romsey Rail Station Improvements	150	-	-	150	3	147	-	-	-	-	-	150	
Vigo Road, Andover - Accessibility	100	-	-	100	10	90	-	-	-	-	-	100	
Stoke Road, Gosport - Bus Priority Measures	100	-	-	100	-	20	80	-	-	-	-	100	
West Ham Capacity and Operations Improvements	150	-	-	150	-	50	100	-	-	-	-	150	
Ringwood Road, Pedestrian & Cycle Link Improvements Ph 2, Totton	240	-	-	240	53	187	-	-	-	-	-	240	
Long Lane Footway, Marchwood - Phase 2	65	-	-	65	23	42	-	-	-	-	-	65	
Wells in the Field, Footway Improvement, Whitechurch	65	-	-	65	-	65	-	-	-	-	-	65	
Commercial Road, World Stores Roundabout, Totton	100	-	-	100	53	47	-	-	-	-	-	100	
Scratchface Lane, Pedestrian and Cycle Imps, Bedhampton	200	-	-	200	20	180	-	-	-	-	-	200	
Stakes Hill Road Cycle Route, Waterloooville	125	-	-	125	15	110	-	-	-	-	-	125	
Footpath Improvements - The Spinney, Basingstoke	-	110	-	110	-	20	90	-	-	-	-	110	
Pedestrian, Cycle & Accessibility Improvements, Clanfield	-	150	-	150	-	30	120	-	-	-	-	150	
Hook to Dilly Lane Cycle Route	-	230	-	230	-	30	200	-	-	-	-	230	
Salisbury Road/Western Road Accessibility Improvements, Andover	-	237	-	237	7	40	190	-	-	-	-	237	
Canal Walk Footway-Cycleway, Romsey	-	100	-	100	-	20	80	-	-	-	-	100	
Crookham Park to Kings Road Cycle Route (QEB)	-	-	200	200	-	-	-	200	-	-	-	200	
	1,295	827	200	2,322	184	1,078	860	200	-	-	-	2,322	
Junction Improvements													
North Lane Junction Improvement, Aldershot	-	100	-	100	-	20	80	-	-	-	-	100	
	-	100	-	100	-	20	80	-	-	-	-	100	
Safety Schemes													
Casualty Reduction Programme	1,500	1,500	1,500	4,500	-	1,500	1,500	1,500	-	-	-	4,500	
Minor Improvements													
Minor Works Programme	300	300	300	900	-	300	300	300	-	-	-	900	
Minor Traffic Management Programme	450	450	450	1,350	-	450	450	450	-	-	-	1,350	
Over Wallop Village Traffic Management	195	-	-	195	-	195	-	-	-	-	-	195	
Toynbee Road, Eastleigh Traffic Calming	140	-	-	140	15	125	-	-	-	-	-	140	
Vicarage Hill, Hartley Wintney - Traffic Management	-	60	-	60	-	-	60	-	-	-	-	60	
	1,085	810	750	2,645	15	1,070	810	750	-	-	-	2,645	
TOTAL INTEGRATED TRANSPORT PROGRAMME	14,647	83,182	2,450	100,279	2,185	16,551	48,215	30,360	2,968	-	-	100,279	
Flood Risk And Coastal Defence													
	106	106	106	318	-	-	212	106	-	-	-	318	
TOTAL CAPITAL PROGRAMME 2017/18-2019/20	52,546	118,818	38,086	209,450	336,642	85,203	91,079	67,158	3,680	1,207	-	584,969	