

Capital Programme Spend Profile 2013/14 to 2015/16

Appendix 2

	Funding	NEW RESOURCES				SPEND PROFILE				
		2013/14 £000	2014/15 £000	2015/16 £000	Total £000	Pre 2013 £000	2013/14 £000	2014/15 £000	2015/16 £000	TOTAL £000
Capital Maintenance Programme										
Structural Maintenance - New Resources	LTP	18,452	17,170	17,170	52,792		18,452	17,170	17,170	52,792
Structural Maintenance - New Resources	Additional DfT Grant	3,990	2,136	-	6,126		3,990	2,136	-	6,126
Structural Maintenance - New Resources	Local	2,411	1,715	1,019	5,145		2,411	1,715	1,019	5,145
		24,853	21,021	18,189	64,063		24,853	21,021	18,189	64,063
Bridges - New Resources	LTP	3,600	3,600	3,600	10,800		3,600	3,600	3,600	10,800
Project Resilience - Efficiency funded	Efficiency (local)	10,000	10,000	10,000	30,000		10,000	10,000	10,000	30,000
Total Capital Maintenance		38,453	34,621	31,789	104,863		38,453	34,621	31,789	104,863
Integrated Transport										
Spend against residual approvals (incl. BRT & QEP)		-	-	-	-	17,730	10,837	1,519	129	30,215
Safety Schemes										
Casualty Reduction Programme		2,000	2,000	2,000	6,000	-	2,000	2,000	2,000	6,000
Secondary School Safety Improvements - Street Sense		200			200	-	200	-	-	200
Gordleton Mill Bridge, New Forest - signalisation			75		75		25	50		75
		2,200	2,075	2,000	6,275	-	2,225	2,050	2,000	6,275
Minor Improvements (below £50k)										
Minor Works - Low Cost - High Impact Schemes	f	1800	1,300	800	3,900	20	1,560	1,450	640	3,670
Minor Traffic Management	f	600	600	1,100	2,300	-	600	600	1,100	2,300
Overwallop Village Traffic Management	*		80		80		15	65		80
Clanfield Traffic Calming	*		160		160		30	130		160
		2,400	2,140	1,900	6,440	20	2,205	2,245	1,740	6,210
Major Highway Improvements (£1m-£5m)										
Newgate Lane Online Widening, Fareham	f	8,500			8,500	410	490	3,405	3,495	7,800
Black Dam Roundabout Improvements (note cont to £4m+ PPP scheme)	*		400		400			400		400
Leigh Road/Passfield Avenue Junction Capacity and Accessibility Improvements	f		1,000		1,000		150	850		1,000
A325/A331 Corridor Improvements, Farnborough	*			4,000	4,000	5	30	150	3,700	3,885
A33 Strategic Corridor Improvements	*			5,000	5,000				5,000	5,000
Thamescroft Roundabout Improvement, Basingstoke	*			3,000	3,000				3,000	3,000
A327/A325 Corridor Improvements, Rushmoor (Sulzers/Pinehurst)	*			2,000	2,000			1,700	300	2,000
		8,500	1,400	14,000	23,900	415	670	6,505	15,495	23,085
Town Centre Schemes										
Tadley Area Improvements Pahase II	*	250			250		150	100		250
LSTF A6 Winchester 20MPH Zone	*	150			150		75	75		150
LSTF - N - A7 - Andover Town Centre Accessibility	f		300		300		20	130	150	300
		400	300	-	700	-	245	305	150	700
Sustainable and Healthy Access Routes										
Leigh Road, Eastleigh, Cycles - Woodside - Brookwood Ave	f	159			159	10	149			159
Ringway North/Rookdown Walking, Cycling & Accessibility Improvements	*		400		400		50	350		400
B3053 High Street, West End Cycle Route, Eastleigh	*	108			108		50	50		100
Shubington Southern Cycle Improvements	*	95			95		30	65		95
East Street, Andover, Toucan Crossing	*	81			81		20	61		81
A32 Fareham to Knowle Cycle Route	*		156		156		100	56		156
Farnborough TAP - Walking & Cycling Improvements	*	200			200	5	195			200
Hook to Hartley Wintney Cycle Route	f	272			272	5	217	50		272
Brickfield Lane Cycleway, Chandlers Ford	*	115			115		115			115
B2150 Hambledon Rd Footway (Sickle Way to Milton Rd Rbt)	*	52			52		52			52
LSTFN - A9 Andover Access Improvements - Weyhill Road	*	80			80		80			80
Bishops Waltham to Swarmore College Cycle Route	*	175			175		50	125		175
Pitcair Road Footway Link, Hart	*	250			250		50	200		250
Marine Parade East, Lea-on-Solent Cycle Track	*	208			208	35	225			260
LSTFN - E4 - Pedestrian and Cycle Access to Aldershot Station	*		150		150		25	125		150
Weyhill Road Junction and Pedestrian Improvement, Andover	*		70		70		15	55		70
Canal Walk, Romsey - Footway/Cycleway Extension	*			75	75				75	75
Burghclere Improvements	*		80		80			80		80
		1,793	856	75	2,724	55	1,423	1,217	75	2,770
Accessibility										
Market Place/Bell St/Church St Enhancements	*		500		500			500		500
Stannore Lane Pedestrian Crossing	*	85			85		15	70		85
Highlands Road, Gudge Heath Lane Pedestrian Crossing	*		100		100		20	80		100
Stoney Lane Pedestrian Crossing	*	70			70		70			70
Wayfinding Scheme and Cycle Parking, Ringwood	*		50		50			50		50
Abbotswood, Romsey Area, Local Transport Imps (ph 1 - 14/15 & ph 2 15/16)	*		385	400	785		350	135	300	785
Park Road St/West Street Pedestrian Improvements, Havant	*	153			153		153			153
Bishops Green Accessibility, Newbury	*	170			170	21	137			158
Cheshnut Avenue/Passfield Avenue Accessibility & Env Improvements	*	250			250		220	30		250
Twyford Road Area Accessibility Improvements	*	473			473	198	275			473
Chinsham to Town Centre Accessibility Improvements	*	100			100		100			100
Crandall Road Traffic Management, Hart	*	60			60		60			60
Western Way Pedestrian Crossing Upgrade	*	60			60		60			60
Campbell Rd/Southampton Rd Pedestrian Crossing Improvements	*	110			110	10	100			110
Hoeford Road Toucan Crossing	*	100			100		100			100
B3335 Twyford Pedestrian Improvements, Winchester	*	112			112		100	12		112
Westgate/Western School - Highway Improvements	*		100		100		30	70		100
Michedever Station Improvements - II	*	52			52		52			52
Nth Baddesley Signal Upgrade A27 Botley Rd Jct with Rownhams/Nutburn Rd	*	210			210	19	190			209
A27 St Margaret's Lane Roundabout, Fareham	*	130			130		130			130
LSTF - N - A5 - Andover Accessibility Improvements Ph 2 - Folly Roundabout	*	219			219		119	100		219
Hart Rural Accessibility Improvements	*		70		70		20	50		70
Popley Area Improvements	*		200		200		30	170		200
North Baddesley, Firgrove Road to Castle Lane Cycles	*		165		165		15	150		165
Denmead Access Improvements	*		313		313		100	213		313
A343 Newbury Rd/Smanuel Rd Crossing, Andover	*		155		155		15	140		155
Albrook Area Accessibility, Eastleigh	*	65			65		65			65
Petersfield Town Centre - Lavant Street Accessibility	*		70		70		70			70
Pedestrian Crossing Improvements, Clanfield, Petersfield	*		200		200		50	150		200
Winchester TAP - Road Access and Traffic Management	*		200		200			200		200
Tadley Accessibility Improvements Phase III	*			250	250				200	200
LSTFN - E5 - Pedestrian & Cycle Access to Farnborough Station	*		200		200		20	180		200
LSTF - N - E6 - Improved Pedestrian Access to Winchester Rail Station	*		70		70			70		70
		2,419	2,778	650	5,847	248	2,668	2,370	500	5,784
Junction Improvements										
Commercial Road/World Stores Carriageway & Junction Improvements	*		250		250		200	50		250
Farnborough TAP - Bradfords Roundabout Traffic Management	f	100			100		100			100
Chilbolton Avenue/Sarum Road Junction Improvement	*		167		167		120	47		167
Winnall Manor Road, Junction Improvements	*		150		150			150		150
Avenue Rd/Manor Rd/Station Rd Junction Improvement	*		154		154			154		154
New Milton Junction Improvements	*		60		60			60		60
Church Road, Overton - Junction Improvement	*		100		100		15	85		100
		100	881	-	981	-	435	646	-	981
Passenger Transport Improvements										
Brockhurst Roundabouts Bus Priority (BBAF)	f	690			690	61	629			690
Crossways Bus Priority (BBAF)	*	560			560	60	500			560
St Georges Square Improvements, Bishops Waltham	*	160			160		160			160
		1,410	-	-	1,410	121	1,289	-	-	1,410
Town Access Plan Priorities										
Other Priorities										
Electric Vehicle Charging Points	*		59		59			59		59
Transport Major Project Design & Bidding		2,000	2,000	2,000	6,000		2,000	2,000	2,000	6,000
Total Integrated Transport Programme		21,222	12,489	20,625	54,336	859	13,168	17,297	21,960	53,274
Economic Development	Local	31	31	31	93		31	31	31	93
Coastal Sites Programme & Flood Defence	Local	500			500		500			500
Total Capital Programme 2012/13 - 2014/15		60,206	47,141	52,445	159,792	18,589	62,979	53,468	53,909	188,945

KEY * = Fully developer funded
f = Mixed funding including LTP

note: figures include spend against previous approvals