

	NEW RESOURCES				SPEND PROFILE					
	2012/13 £000	2013/14 £000	2014/15 £000	Total £000	Pre 2012 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	TOTAL £000
Capital Maintenance Programme										
Structural Maintenance - New Resources	20,250	20,976	21,720	62,946		23,784	23,814	23,862		71,460
Structural Maintenance - New Resources	3,534	2,838	2,142	8,514						-
Bridges - New Resources	3,600	3,600	3,600	10,800		3,600	3,600	3,600		10,800
Project Resilience - Efficiency funded	10,000	10,000	10,000	30,000		10,000	10,000	10,000		30,000
Total Capital Maintenance	37,384	37,414	37,462	112,260	-	37,384	37,414	37,462	-	112,260
Integrated Transport										
Spend against residual approvals (incl. BRT)	-	-	-	-	27,580	833	358	-	-	28,771
Safety Schemes										
Casualty Reduction Programme	† 2,030	2,000	2,000	6,030		2,030	2,000	2,000		6,030
Secondary School Safety Improvements	† 300	550		850		300	550	-		850
		2,330	2,550	2,000		2,330	2,550	2,000		6,880
Minor Improvements (below £50k)										
Low Cost-High Impact Schemes	† 1,950	1,950	1,700	5,600		1,600	2,050	1,600	450	5,700
		1,950	1,700	5,600		1,600	2,050	1,600	450	5,700
Major Highway Improvements (£1m-£5m)										
Totton Western Bypass Junction Improvements	† 2,535			2,535		233	1,500	800		2,533
Alencon Pedestrian Link, Basingstoke	* 1,500			1,500	75	361	1,011			1,447
Newgate Lane Online Widening, Fareham	† *	5,500		5,500		430	3,170	1,900		5,500
A325/A331 Corridor Improvements, Farnborough	* *		4,000	4,000			180	3,450	370	4,000
A327/A325 Corridor Improvements, Rushmoor	* *		2,000	2,000			100	1,550	350	2,000
		4,035	5,500	6,000	75	1,024	5,961	7,700	720	15,480
Town Centre Schemes										
Tadley Environmental Improvements	* 200			200		150				150
Andover Accessibility Improvements I & II	* 100			100		100				100
Andover Accessibility Improvements Phase 2	* *	280		280		50	250			300
		300	280	580		300	250	-	-	550
Sustainable and Healthy Access Routes										
Hockley Viaduct and cycle route, Winchester	† 250	-	-	250		250	-			250
Leigh Road, Eastleigh, Cycles - south side	† 50			50		50				50
Leigh Road, Eastleigh, Cycles - Woodside - Brookwood Ave	* *	189		189		30	159			189
Ramshill pedestrian & cycle links, Petersfield	* 120			120		120				120
Ringway North/Rooksdown Walking, Cycling & Accessibility Improvements	* *	400		400		50	300	50		400
Basingstoke Walking & Cycling schemes	* *	100		100		20	80			100
Lower Northam Road Pedestrian and Cycle Improvements	* *	260		260	10	249				259
Town centre West-East walking and cycling accessibility, Basingstoke	* *		300	300			30	150	20	200
New Lane, Havant, Cycle Route	* *	114		114	14	100				114
Bournemouth Road, Chandler's Ford Cycles	* *	173		173	15	158				173
A32 Fareham to Knowle Cycle Route	* *		100	100		20	80			100
Waterlooville Walking and Cycling Improvements	* *		100	100			100			100
Hitches Lane to Fleet Town centre	* *	483		483		350	106			456
Newbury Street to Changry Street cycle link	* *		150	150			40			150
		1,450	889	450	39	1,397	895	310	20	2,661
Accessibility										
Market Place/Bell St/Church St Enhancements	† 366		235	235			50	185		235
Park Gate Pedestrians and Improvements	† 85			85	10	246	-			256
Lower Stanmore Lane/St Cross Rd, Winchester Pedestrian Phase	† 90			90		85				85
Andover Road Puffin Crossing, Winchester	† 50			50		60	30			90
Mansfield Road/The Close Junction, Toucan Crossing, Ringwood	† 100			100		50				50
Rowner Road (Brune med Centre) Pedestrian Crossing	† 85	100		100			50	50		100
Stanmore Lane Pedestrian Crossing	† 90			90		85				85
Highlands Road, Gudge Heath Lane Pedestrian Crossing	† 100			100		20	70			90
Winchester Road Speed reduction and pedestrian enhancements	† 120			120		20	80			100
St Anne's Hill/Bury Rd/ Privett Rd, pedestrian Phase	† 62	120		62		20	100			120
Stoney Lane Pedestrian Crossing	* 150			150		10	52			62
Winchester 20MPH Zone	* 150			150		75	75			150
Wayfinding scheme and cycle parking, Ringwood	† 50		50	50						-
Abbotswood, Romsey Area improvements	* *		550	550			80	470		550
Park Road StH/West Street Pedestrian Improvements, Havant	* *	150		150		50	100			150
Bishops Green Accessibility, Newbury	† 160			160	23	143	3			169
Bramley Station Footbridge	† 500		500	500		50	250	200		500
Chiltern Way Improvements, Basingstoke	* 350			350	74	261				335
Chestnut Avenue/Southampton Road Accessibility	* 250	250		250		30	220			250
Hook Area Accessibility Improvements	* 190			190		190				190
Twyford Road Area Accessibility Improvements	* 300			300	10	300				310
London Road Accessibility and Safety Improvements, Basingstoke	* 150			150		150				150
A325 pedestrian Accessibility Improvements, Farnborough	† 50			50		50				50
Pedestrian & Cycle Access to Aldershot Station	* *	150		150			150			150
Pedestrian Links - Andover area	* *	80		80		5	75			80
Pedestrian & cycle Access to Farnborough Station	* *		250	250			50	200		250
Improved pedestrian access to Winchester rail station	* *		70	70			70			70
		1,791	1,217	1,775	117	1,670	1,240	1,400	200	4,627
Junction Improvements										
Commercial Road/World Stores carriageway & junction improvements	† -	450		450		50	400			450
		450	-	450		50	400	-	-	450
Passenger Transport Improvements										
West Street Bus Gate	† 100			100	10	90				100
Alencon Link Interchange II, Basingstoke	* 300			300	45	100	1			146
Whitehill / Bordon Bus Stop Infrastructure	* 250			250	25	225				250
Andover Rail Station Accessibility	* 320			320		320				320
		970	-	970	80	735	1	-	-	816
Town Access Plan Priorities										
Hart District Statement/Fleet TAP schemes	* -	500		500		50	400	50		500
		500	-	500		50	400	50	-	500
Other Priorities										
Electric Vehicle Charging points	* 400	108		108			49	59		108
Major Schemes and Bid Preparation	† 400			400		250	150			400
		400	108	508		250	199	59	-	508
Total Integrated Transport Programme	13,226	13,444	11,925	38,595	311	9,406	13,946	13,119	1,390	38,172
Waste Management Programme										
Waterlooville HWRC Relocation	* 900			900			900			900
Total Waste Management Programme	900	-	-	900		-	900	-		900
Economic Development	† 31	31	31	93		31	31	31		93
		31	31	93		31	31	31		93
Total Capital Programme 2012/13 - 2014/15	51,541	50,889	49,418	151,848	27,891	47,654	52,649	50,612	1,390	180,196

KEY: * = Fully developer funded
† = Mixed funding including LTP

note: figures include spend against previous approvals