

	NEW RESOURCES				2011/15 £000	SPEND PROFILE					
	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		Pre 2011 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2011/15 £000
<b>Capital Maintenance Programme</b>											
Structural Maintenance - New Resources	24,392	24,405	24,435	24,483	97,715		24,392	24,405	24,435	24,483	97,715
Bridges - New Resources	3,600	3,600	3,600	3,600	14,400		3,600	3,600	3,600	3,600	14,400
Project Resilience - Efficiency funded	10,000	10,000	10,000	10,000	40,000		10,000	10,000	10,000	10,000	40,000
<b>Total Capital Maintenance</b>	<b>37,992</b>	<b>38,005</b>	<b>38,035</b>	<b>38,083</b>	<b>152,115</b>		<b>37,992</b>	<b>38,005</b>	<b>38,035</b>	<b>38,083</b>	<b>152,115</b>
<b>Integrated Transport</b>											
Spend against residual approvals (incl. BRT)							7,247	280	30	-	7,557
<b>Safety Schemes</b>											
Casualty Reduction Programme	2,000	2,000	2,000	2,000	8,000		2,000	2,000	2,000	2,000	8,000
Brook Lane Traffic Management, Locks Heath	190				190	25	155	-	-	-	180
Stonechat Lane Traffic Management, Waterlooille	86				86	8	60	-	-	-	68
Harrow Way, Andover. Lighting and Footway Improvements	60				60	18	42	-	-	-	60
Lindford, B3004, Liphook Road Traffic Management	220				220	34	169	17	-	-	220
	<b>2,556</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>8,556</b>	<b>85</b>	<b>2,426</b>	<b>2,017</b>	<b>2,000</b>	<b>2,000</b>	<b>8,528</b>
<b>Minor Improvements (below £50k)</b>											
Low Cost-High Impact Schemes	1,350	1,750	1,750	1,900	6,750		1,350	1,750	1,750	1,900	6,750
Sustainable and Healthy Access Routes	600	600	450	-	1,650		600	600	450	-	1,650
Farnborough Area Minor Schemes (FaTAP)	100				100		-	100	-	-	100
Whitchurch Area Minor Schemes	70				70		-	50	20	-	70
	<b>1,950</b>	<b>2,520</b>	<b>2,200</b>	<b>1,900</b>	<b>8,570</b>		<b>1,950</b>	<b>2,500</b>	<b>2,220</b>	<b>1,900</b>	<b>8,570</b>
<b>Major Highway Improvements (£1m - £5m)</b>											
Newgate Lane Online Widening, Fareham			3,000		3,000		80	600	2,320	-	3,000
Totton Western Bypass Junction Improvements		2,000			2,000		80	750	1,170	-	2,000
Alencon Pedestrian Link, Basingstoke		1,400			1,400		120	880	400	-	1,400
A30/A340 Winchester Road Roundabout Signalisation		1,100			1,100		175	900	25	-	1,100
A325/A331 Corridor Improvements, Farnborough				4,000	4,000		-	125	420	3,455	4,000
Andover Bus Station Improvements	2,000				2,000		600	1,400	-	-	2,000
	<b>2,000</b>	<b>4,500</b>	<b>3,000</b>	<b>4,000</b>	<b>13,500</b>		<b>1,055</b>	<b>4,655</b>	<b>4,335</b>	<b>3,455</b>	<b>13,500</b>
<b>Town Access Plan Priorities</b>											
Emerging TAP Schemes		750	650	1,400	2,800		180	960	480	1,180	2,800
Fleet TAP (FTAP)					-						-
Kings Road Cycle Route	156				156	75	81	-	-	-	156
Reading Road North Toucan & Calthorpe Park Cycles (FTAP)		378			378	30	348	-	-	-	378
Basingstoke TAP schemes (BTAP)		300	300		600		40	120	410	30	600
Farnborough TAP (FaTAP)					-						-
A325 pedestrian Accessibility Improvements, Farnborough (FTAP)		80			80		18	62	-	-	80
	<b>156</b>	<b>1,508</b>	<b>950</b>	<b>1,400</b>	<b>4,014</b>	<b>105</b>	<b>667</b>	<b>1,142</b>	<b>890</b>	<b>1,210</b>	<b>4,014</b>
<b>Town Centre Schemes</b>											
The Square, Winchester	712				712		712	-	-	-	712
Tadley Environmental Improvements	300	200			500		170	330	-	-	500
Aldershot Town Centre II, Victoria Rd	402				402		200	202	-	-	402
Andover Accessibility Improvements I & II	350	200			550		152	388	10	-	550
	<b>1,764</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>2,164</b>		<b>1,234</b>	<b>920</b>	<b>10</b>	<b>-</b>	<b>2,164</b>
<b>Sustainable and Healthy Access Routes</b>											
Walking for Life	20	20	20	-	60		20	20	20	-	60
Lower Northam Road Pedestrian and Cycle Improvements	180				180	15	155	10	-	-	180
Park Gate Pedestrians and Improvements	359				359	112	247	-	-	-	359
Chestnut Avenue Cycles II	182				182	12	170	-	-	-	182
Bishopstoke Road Pedestrian and Cycles	140				140	10	130	-	-	-	140
Fair Oak Road/Sandy Lane/Blackberry Drive/Allington Lane Pedestrian Improvements	124				124	10	114	-	-	-	124
Valley Park - Hiltingbury Cycles II	120				120		120	-	-	-	120
New Lane, Havant, Cycle Route	114				114		114	-	-	-	114
Swaythling Road Cycle Route	75				75	4	71	-	-	-	75
Barge Canal, Romsey, Footpath Improvements	360				360	56	304	-	-	-	360
Washford Lane Pedestrian Improvements	158				158	18	60	80	-	-	158
Easton Lane Cycles, Winchester	105				105	12	93	-	-	-	105
Boyneswood Road Footway, Four Marks	70				70	10	60	-	-	-	70
Winchester to Twyford Cycle Route	70				70		70	-	-	-	70
Bournemouth Road, Chandler's Ford Cycles		173			173		30	143	-	-	173
Broad Oak Cycle Route, Eastleigh		280			280		30	250	-	-	280
Frimley Walking and Cycling Improvements			90		90		15	75	-	-	90
Waterlooille Walking and Cycling Improvements			400		400		40	300	60	-	400
	<b>2,077</b>	<b>473</b>	<b>510</b>	<b>-</b>	<b>3,060</b>	<b>259</b>	<b>1,843</b>	<b>878</b>	<b>80</b>	<b>-</b>	<b>3,060</b>
<b>Accessibility</b>											
Old Kempshott Lane, Basingstoke	480				480	92	388	-	-	-	480
Bramley Village Improvements	310				310	124	186	-	-	-	310
Overton Accessibility Improvements	200				200	40	160	-	-	-	200
Bishops Green Accessibility, Newbury	160				160	10	150	-	-	-	160
North Baddesley Accessibility Improvements	160				160	27	133	-	-	-	160
Stoney Lane Pedestrian Crossing, Winchester	60				60	11	49	-	-	-	60
Chilbolton Avenue Pedestrian Crossing, Winchester	60				60		60	-	-	-	60
Bramley Station Footbridge			500		500		80	400	20	-	500
Chiltern Way Improvements, Basingstoke (Phases 1 & II)		350	150		500		50	330	120	-	500
Twyford Road Area Accessibility Improvements		300			300		50	240	10	-	300
	<b>1,430</b>	<b>650</b>	<b>650</b>	<b>-</b>	<b>2,730</b>	<b>304</b>	<b>1,306</b>	<b>970</b>	<b>150</b>	<b>-</b>	<b>2,730</b>
<b>Junction Improvements</b>											
Botley Road Signal Improvements	97				97	19	78	-	-	-	97
Hackwood Road Roundabout, Basingstoke			500		500		-	100	400	-	500
Waterlooille Junction Improvements			200		200		-	20	180	-	200
Leigh Road, Eastleigh, Junction Improvements			300		300		-	50	250	-	300
	<b>97</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,097</b>	<b>19</b>	<b>78</b>	<b>170</b>	<b>830</b>	<b>-</b>	<b>1,097</b>
<b>Public Transport Infrastructure Improvements</b>											
Alencon Link Interchange II, Basingstoke	300				300	10	290	-	-	-	300
Town Quay, Wavebreak	400				400		400	-	-	-	400
Andover Rail Station Accessibility		650			650		80	250	320	-	650
Whitehill / Bordon Bus Stop Infrastructure	250				250		250	-	-	-	250
	<b>950</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	<b>10</b>	<b>1,020</b>	<b>250</b>	<b>320</b>	<b>-</b>	<b>1,600</b>
<b>Other Priorities</b>											
Accelerating of Developer Funded Schemes	150	150	100	100	500		150	150	100	100	500
Winter Infrastructure	1,200				1,200		600	600	-	-	1,200
Quality of Place - Quality Enhancements	1,000				1,000		250	250	250	250	1,000
Major Schemes and Bid Preparation	400	400			800		400	400	-	-	800
	<b>2,750</b>	<b>550</b>	<b>100</b>	<b>100</b>	<b>3,500</b>		<b>1,400</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>3,500</b>
<b>Total Integrated Transport Programme</b>	<b>15,730</b>	<b>13,251</b>	<b>10,410</b>	<b>9,400</b>	<b>48,791</b>	<b>782</b>	<b>20,226</b>	<b>15,182</b>	<b>11,215</b>	<b>8,915</b>	<b>56,320</b>
<b>Waste Management Programme</b>											
Spend against residual approvals							300	175	-	-	475
Gosport HWRC Redevelopment					-		120	80	-	-	200
Casbrook HWRC Redevelopment					-		50	1,050	-	-	1,100
Havant HWRC Relocation					-		-	385	-	-	385
Marchwood Demolition					-		50	1,200	-	-	1,250
Marchwood HWRC Redevelopment					-		50	850	-	-	900
Waterlooille HWRC Relocation		900			900		-	95	143	-	238
Closed Landfill sites					-						2,680
reserve for future projects					-						2,680
<b>Total Waste Management Programme</b>	<b>-</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>900</b>	<b>570</b>	<b>3,835</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>4,548</b>
<b>Quality of Place Programme</b>											
Spend against residual approvals							929	365	85	-	1,379
£1,379 local resources)											
<b>Total Capital Programme 2011/12 - 2014/15</b>	<b>53,722</b>	<b>52,156</b>	<b>48,445</b>	<b>47,483</b>	<b>201,806</b>		<b>62,418</b>	<b>53,415</b>	<b>49,250</b>	<b>46,998</b>	<b>212,081</b>

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

note: new resources not including carry fwd

note: figures include spend against previous approvals