

**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	
<b>Capital Maintenance Programme</b>											
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	
<b>Total Capital Maintenance</b>		<b>38,453</b>	<b>34,621</b>	<b>31,789</b>	<b>104,863</b>	<b>-</b>	<b>38,453</b>	<b>34,621</b>	<b>31,789</b>	<b>104,863</b>	
<b>Integrated Transport</b>											
Spend against residual approvals (incl. BRT & QEP)		-	-	-	-	-	17,730	10,837	1,519	129	30,215
<b>Safety Schemes</b>											
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	
<b>Minor Improvements (below £50k)</b>											
Minor Works - Low Cost - High Impact Schemes	†	1800	1,300	800	3,900	20	1,560	1,450	640	3,670	
Minor Traffic Management	†	600	600	1,100	2,300	-	600	600	1,100	2,300	
Overwalltop 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
<b>Major Highway Improvements (£1m-£5m)</b>											
Newgate Lane Online Widening, Fareham	†	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	†		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	
Thorneycroft 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	
<b>Town Centre Schemes</b>											
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	†		300		300		20	130	150	300	
		400	300	-	700	-	245	305	150	700	
<b>Sustainable and Healthy Access Routes</b>											
Leigh Road, Eastleigh, Cycles - Woodside - Brookwood Ave	†	159			159	10	149			159	
Ringway North/Rooksdown Walking, Cycling & Accessibility Improvements	*		400		400		50	350		400	
B3053 High Street, West End Cycle Route, Eastleigh	*	108			108		50	50		100	
Stubbington 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	†	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 Swanmore College Cycle Route	*	175			175		50	125		175	
Pilcot Road Footway Link, Hart	*	250			250		50	200		250	
Marine Parade East, Lee-on-Solent Cycle Track	*	206			206	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	
<b>Accessibility</b>											
Market Place/Bell St/Church St Enhancements	*		500		500			500		500	
Stanmore 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 Sth/West Street Pedestrian Improvements, Havant	*	153			153		153			153	
Bishops Green Accessibility, Newbury	*	170			170	21	137			158	
Chestnut Avenue/Passfield Avenue Accessibility & Env Improvements	*	250			250		220	30		250	
Twyford Road Area Accessibility Improvements	*	473			473	198	275			473	
Chineham to Town Centre Accessibility Improvements	*	100			100		100			100	
Cronall 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	
Michever Station Improvements - II	*	52			52		52			52	
Nth Baddesley Signal Upgrade A27 Botley Rd Jnct with Rowhams/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/Smannel Rd Crossing, Andover	*		155		155		15	140		155	
Allbrook 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	2,666	2,370	500	5,784	
<b>Junction Improvements</b>											
Commercial Road/World Stores Carriageway & Junction Improvements			250		250		200	50		250	
Farnborough TAP - Bradfords Roundabout Traffic Management	†	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	546	-	981	
<b>Passenger Transport Improvements</b>											
Brockhurst Roundabouts Bus Priority (BBAF)	†	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	
<b>Town Access Plan Priorities</b>											
<b>Other Priorities</b>											
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	
<b>Total Integrated Transport Programme</b>		<b>21,222</b>	<b>12,489</b>	<b>20,625</b>	<b>54,336</b>	<b>859</b>	<b>13,158</b>	<b>17,297</b>	<b>21,960</b>	<b>53,274</b>	
<b>Economic Development</b>	Local	31	31	31	93	-	31	31	31	93	
<b>Coastal Sites Programme &amp; Flood Defence</b>	Local	500	-	-	500		500			500	
<b>Total Capital Programme 2012/13 - 2014/15</b>		<b>60,206</b>	<b>47,141</b>	<b>52,445</b>	<b>159,792</b>	<b>18,589</b>	<b>62,979</b>	<b>53,468</b>	<b>53,909</b>	<b>188,945</b>	

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

note: figures include spend against previous approvals