

	Budget				Expenditure Profile						
	15/16 £000	16/17 £000	17/18 £000	Total £000	Pre 15/16 £000	15/16 £000	16/17 £000	17/18 £000	18/19 £000	19/20 £000	TOTAL £000
Capital Maintenance Programme											
Structural Maintenance - new Resources											
Structural Maintenance - new Resources											
Structural Maintenance - new Resources											
Structural Maintenance - new Resources											
	LTP	26,574	23,091	23,847		26,574	23,091	23,847	-	-	73,512
	New Homes Bonus	5,177	5,177	-		5,177	5,177	-	-	-	10,354
	Prudential Borrowing	5,000	5,000	-		5,000	5,000	-	-	-	10,000
	LR Guideline	1,823	1,823	1,823		1,823	1,823	1,823	-	-	5,469
		38,574	35,091	25,670		38,574	35,091	25,670	0	0	99,335
Mill Lane, Alton		250				250					250
Bridge Replacement, Holmsley, New Forest			1,500				1,500				1,500
Capital Maintenance Programme		38,824	36,591	25,670		38,824	36,591	25,670	0	0	101,085
Spend against Pre 2015/16 Programme Approvals (All)		-	-	-		92,171	13,452	3,061	213	-	108,897
2015/16 TO 2017/18 PROGRAMME											
Major Highway Improvements											
A340 Park Prewett Dualling: The Lodge Junction, Basingstoke		4,013	-	-		73	2,940	1,000	-	-	4,013
A33 Corridor: A339/A33 Ringway and A33/Popley Way Junctions, Basingstoke		1,800	-	-		200	1,500	100	-	-	1,800
Whitehill & Bordon Relief Road - Phase I. Louisburg section.		5,450	-	-		-	5,450	-	-	-	5,450
B3385/B3354 Peel Common Roundabout, Fareham		3,250	-	-		424	2,550	225	45	-	3,244
St. Margarets Roundabout, Fareham		4,600	-	-		325	4,050	225	-	-	4,600
Whitehill Bordon Inner Relief Road		-	14,000	-		-	-	5,100	8,900	-	14,000
SW Corridor: A30 / A340 Winchester Road Roundabout, Basingstoke+A203		-	4,000	-		40	400	2,000	1,500	60	4,000
A33 Corridor: A33 Crockford Lane Roundabout, Basingstoke		-	2,100	-		-	500	1,600	-	-	2,100
Farnborough Package: Sulzers & Pinehurst Roundabouts		-	2,850	-		-	300	1,000	1,450	100	2,850
BRT A27 Station Roundabout & Gudge Heath Lane, Fareham		-	6,511	-		414	268	5,829	-	-	6,511
A27 Dualling W of St Margarets Roundabout - Titchfield to St. Margarets, Fareham		-	6,550	-		-	300	4,250	2,000	-	6,550
A27 Dualling E of St. Margarets Roundabout - St Margarets to Segensworth, Fareham		-	4,700	-		-	350	3,700	650	-	4,700
SW Corridor: Thornycroft Roundabout Improvements, Basingstoke		-	-	7,600		-	-	100	1,000	5,200	7,600
A33 Corridor: A33/Binfields Roundabout, Basingstoke		-	-	2,920		-	160	300	2,260	200	2,920
Newgate Lane, Fareham - Southern Section		-	-	9,000		215	280	2,340	5,700	465	9,000
		19,113	40,711	19,520		1,691	19,048	27,769	23,505	6,025	79,338
Accessibility											
Popley Area Improvements - Abbey Road/Shakespeare Road Improvements, Basingstoke		300	-	-		40	260	-	-	-	300
Romsey Rail Station Improvements		147	-	-		3	145	-	-	-	148
North Baddesley. Firgrove Rd to Castle Lane Cycles		-	185	-		-	38	150	-	-	188
Abbotswood: Romsey Area Improvements (Phase II)		-	450	-		-	35	400	-	-	435
		447	635	0		43	478	550	0	0	1,071
Crossings											
Hoeford Road Toucan Crossing, Fareham		-	114	-		19	73	-	-	-	92
Junction Improvements											
B3333 South Street / Dock Road Junction Improvement, Gosport		243	-	-		35	208	-	-	-	243
Privett Road / Anns Hill Road Junction Improvement, Gosport		250	-	-		29	221	-	-	-	250
Avenue Rd/Manor Rd/Station Rd Junction Improvement, New Milton		154	-	-		5	150	-	-	-	155
A338 Salisbury Road/Watery Lane, Junction Improvement, Shipton Bellinger		321	-	-		80	252	-	-	-	332
Abbotswood: Highwood Ln/Halterworth Ln Junction Imp & Traffic Calming, Romsey		70	-	-		-	70	-	-	-	70
A336 Ringwood Rd/C163 Calmore Rd Junction Improvement, Totton		-	155	-		-	25	130	-	-	155
Commercial Road/World Stores carriageway and junction Improvements, Totton (TAP)		-	150	-		-	25	125	-	-	150
Chilbolton Ave./Sarum Rd Junction Improvement, Winchester		-	330	-		-	30	300	-	-	330
		1,038	635	0		149	981	555	0	0	1,685
Minor Improvements											
Minor Traffic Management		480	-	-		-	480	-	-	-	480
Local Highways & Transport Programme (Minor Schemes)		1,280	-	-		-	1,000	280	-	-	1,280
Green Lane, Traffic Calming, Clanfield		260	-	-		10	236	-	-	-	246
Church Crookham Gateways and Speed Management		135	-	-		5	130	-	-	-	135
Over Wallop Village Traffic Management		185	-	-		-	185	-	-	-	185
Minor Traffic Management		-	480	-		-	-	480	-	-	480
Local Highways & Transport Programme (Minor Schemes)		-	1,280	-		-	-	1,280	-	-	1,280
Minor Traffic Management		-	-	450		-	-	-	450	-	450
Local Highways & Transport Programme (Minor Schemes)		-	-	750		-	-	-	750	-	750
		2,340	1,760	1,200		15	2,031	2,040	1,200	0	5,286
Transport Major Project Design & Bidding											
Major Scheme Bid Preparation, Development and Delivery		1,000	-	-		-	500	500	-	-	1,000
Major Scheme Bid Preparation, Development and Delivery		-	500	-		-	-	500	-	-	500
Major Scheme Bid Preparation, Development and Delivery		-	-	500		-	-	-	500	-	500
		1,000	500	500		0	500	1,000	500	0	2,000
Safety Schemes											
Casualty Reduction Programme		1,290	-	-		-	1,290	-	-	-	1,290
Casualty Reduction Programme		-	1,300	-		-	-	1,300	-	-	1,300
Casualty Reduction Programme		-	-	1,300		-	-	-	1,300	-	1,300
		1,290	1,300	1,300		0	1,290	1,300	1,300	0	3,890
Sustainable Routes											
Burchlere Pedestrian Improvements, Basingstoke		95	-	-		10	86	-	-	-	96
Hermitage Stream Footpath, Havant		167	-	-		10	157	-	-	-	167
Grateley Footway Improvements, Andover		62	-	-		7	56	-	-	-	63
A343 Newbury Rd/Smannel Rd Access Improvements, Andover		-	320	-		0	40	280	-	-	320
		324	320	0		27	339	280	0	0	646
Sustainable Transport											
Fleet Station Accessibility and Toucan Crossing (FTAP) (PC16)		185	-	-		1	184	-	-	-	185
Popley to Chineham District Centre Ped & Cycle Imps, Basingstoke		350	-	-		-	250	84	-	-	334
Merton School Accessibility, Popley, Basingstoke		350	-	-		-	234	112	-	-	346
Ringway North / Rooksdown Accessibility Improvements, Basingstoke		200	-	-		25	175	-	-	-	200
Western Way Pedestrian Crossing Upgrade, Basingstoke		200	-	-		10	50	100	-	-	160
Westgate/Western Gate Campus Improvements, Winchester		205	-	-		-	175	30	-	-	205
Passenger Transport Improvements		723	-	-		-	723	-	-	-	723
		2,213	0	0		36	1,791	326	0	0	2,153
TOTAL INTEGRATED TRANSPORT PROGRAMME		27,878	45,861	22,520		94,151	39,982	36,881	26,718	6,025	205,057
Economic Development		31	31	31		-	31	31	31	-	93
Public Realm Improvement Programme		750	-	-		-	150	600	-	-	750
TOTAL CAPITAL PROGRAMME 2015/16 - 2017/18		67,483	82,483	48,221		94,151	78,987	74,103	52,419	6,025	306,985