

Capital Programme Spend Profile and Proposed Programme 2019/20 to 2021/22

Appendix 2

	Budget				Expenditure Profile						
	19/20	20/21	21/22	Total	Pre 19/20	19/20	20/21	21/22	22/23	23/24 & beyond	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Capital Maintenance Programme											
Structural Maintenance - new Resources											
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Structural Maintenance - new Resources											
Structural Maintenance of A31 Near Alton deferred from 18/19											
Structural Maintenance of A33 North of Basingstoke deferred from 18/19											
Capital Maintenance Programme	41,811	40,061	40,061	121,933	-	41,811	40,061	40,061	-	-	121,933
Spend Against Pre 2019/20 Programme Approvals (All)	-	-	-	-	221,495	91,579	27,156	4,256	1,842	1,219	347,547
2019/20 TO 2021/22 PROGRAMME											
Major Highway Improvements (>£1.0m)											
Whitehill Bordon, A325 Integration, Phase 1 (Gateways)	3,270	-	-	3,270	700	500	2,070	-	-	-	3,270
Whitehill & Bordon, A325 Integration/Budds Lane	3,420	-	-	3,420	190	3,230	-	-	-	-	3,420
Botley Bypass Phase 1	6,000	-	-	6,000	1,643	4,357	-	-	-	-	6,000
A30 Corridor - Brighton Hill, Basingstoke	18,828	-	-	18,828	945	4,220	8,000	5,663	-	-	18,828
Farnborough Corridor Improvements - Lynchford Road	8,200	-	-	8,200	510	1,500	4,750	1,440	-	-	8,200
A3057/Redbridge Lane Roundabout (Bakers Drove), Nursling	2,500	-	-	2,500	251	2,000	249	-	-	-	2,500
A32/Wych Lane Lane Junction Improvement, Gosport	1,581	-	-	1,581	30	400	1,151	-	-	-	1,581
Hartford Bridge Flats Junction Improvements Ph 2 - Fourth Arm	-	1,100	-	1,100	64	310	726	-	-	-	1,100
Blackwater Valley Gold Grid	-	1,500	-	1,500	-	30	1,200	270	-	-	1,500
Whitehill Bordon - A325/B3004 Junction - Steaford Lights Junction	-	-	1,000	1,000	-	100	200	700	-	-	1,000
	43,799	2,600	1,000	47,399	4,333	16,647	18,346	8,073	-	-	47,399
Schemes costing >£250k											
A3090 Winchester Road/Halterworth Lane Junction Improvements, Romsey	574	-	-	574	218	356	-	-	-	-	574
Over Wallop Village Traffic Management (Phase 2)	332	-	-	332	208	124	-	-	-	-	332
Romsey Road/Clifton Terrace, Winchester - Pedestrian Crossing	481	-	-	481	81	400	-	-	-	-	481
Hambleton Road, Waterlooville	250	-	-	250	23	227	-	-	-	-	250
Bishops Waltham Village Centre - Access Improvements	271	-	-	271	25	246	-	-	-	-	271
Whitchurch - Access & Traffic Management	388	-	-	388	40	348	-	-	-	-	388
Hook to Dilly Lane, Hartley Wintney - Cycle Route	445	-	-	445	25	50	370	-	-	-	445
Town Mill, Andover - Accessibility and Environmental Improvements - Highway Improvements	330	-	-	330	20	310	-	-	-	-	330
Town Mill, Andover - Accessibility and Environmental Improvements - Riverside/Pocket Park	520	-	-	520	20	100	400	-	-	-	520
Hayling Island (South Side) - Pedestrian, Cycle and Accessibility Improvements - Phase 2	235	-	-	235	25	210	-	-	-	-	235
Andover Railway Station Improvements	325	-	-	325	25	300	-	-	-	-	325
Roman Way/Viking Way/Smannell Rd, Andover - Traffic Calming	300	-	-	300	50	250	-	-	-	-	300
Jermyns Lane to Braishfield, Romsey - Footway	350	-	-	350	30	320	-	-	-	-	350
Kings School, Winchester - Access Improvements	300	-	-	300	25	275	-	-	-	-	300
West End High Street, West End - Accessibility Improvements	250	-	-	250	20	230	-	-	-	-	250
AQS programme - Rushmoor A331 NO ₂ Speed Reduction	378	-	-	378	-	378	-	-	-	-	378
AQS programme - Basingstoke A339 NO ₂ Speed Reduction	378	-	-	378	-	378	-	-	-	-	378
AQS programme - Fareham, NO ₂ Bus Stop RTI	354	-	-	354	-	354	-	-	-	-	354
AQS programme - Fareham, NO ₂ Cycle Infrastructure	560	-	-	560	-	560	-	-	-	-	560
AQS programme - Rushmoor - Bradford's Rbt NO ₂ Scheme	439	-	-	439	-	39	400	-	-	-	439
A27 Portchester Precinct	600	-	-	600	20	580	-	-	-	-	600
Farnborough Corridor Improvements - Invincible Road	500	-	-	500	-	250	250	-	-	-	500
A340, Basingstoke - Safety and Accessibility Improvements	-	300	-	300	-	20	280	-	-	-	300
Chapel Hill, Basingstoke - Cycle & Accessibility Improvements	-	250	-	250	-	20	230	-	-	-	250
A33, Basingstoke - Additional Junctions	-	651	-	651	-	76	575	-	-	-	651
A339/B3349, Alton - Junction Improvements	-	970	-	970	-	30	240	700	-	-	970
Anstey Road/Anstey Lane, Alton - Junction Improvements	-	300	-	300	-	50	250	-	-	-	300
Horndean - Access Improvements	-	450	-	450	20	250	180	-	-	-	450
A27 Barnes Lane, Fareham - Junction Improvements	-	650	-	650	10	40	600	-	-	-	650
Walworth RAB/A3093/A3057, Andover	-	850	-	850	-	50	200	600	-	-	850
Sustainable Eastern Access, Andover	-	700	-	700	-	50	150	500	-	-	700
London Road/Eastern Avenue, Andover	-	306	-	306	-	50	256	-	-	-	306
London Road Junction/The Middleway, Andover	-	321	-	321	-	50	271	-	-	-	321
	8,560	5,748	-	14,308	885	6,971	4,652	1,800	-	-	14,308
Schemes Costing <£250k											
	1,567	1,500	1,500	4,567	314	1,162	621	1,470	1,000	-	4,567
Safety Schemes											
Casualty Reduction Programme	1,000	1,000	1,500	3,500	-	1,000	1,000	1,500	-	-	3,500
Minor Improvements											
Minor Works Programme	300	300	300	900	-	300	300	300	-	-	900
Minor Traffic Management Programme	450	450	450	1,350	-	450	450	450	-	-	1,350
	750	750	750	2,250	-	750	750	750	-	-	2,250
TOTAL INTEGRATED TRANSPORT PROGRAMME	55,676	11,598	4,750	72,024	5,532	26,530	25,369	13,593	1,000	-	72,024
Flood Risk And Coastal Defence	106	106	106	318	-	106	106	106	-	-	318
TOTAL CAPITAL PROGRAMME 2019/20-2021/22	97,593	51,765	44,917	194,275	227,027	160,026	92,692	58,016	2,842	1,219	541,822