

	Budget				Expenditure Profile								
	18/19	19/20	20/21	Total	Pre 18/19	18/19	19/20	20/21	21/22	22/23 & beyond	TOTAL		
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		
Capital Maintenance Programme													
Structural Maintenance - new Resources		LTP	21,584	21,584	21,584	64,752	-	21,584	21,584	21,584	-	-	64,752
Structural Maintenance - new Resources		DFT Pot Hole Fund	2,123	2,123	2,123	6,369	-	2,123	2,123	2,123	-	-	6,369
Structural Maintenance - new Resources		DFT Highways Main. Incentive Fund	4,495	4,495	4,495	13,485	-	4,495	4,495	4,495	-	-	13,485
Structural Maintenance - new Resources		New Homes Bonus	3,500	1,500	1,000	6,000	-	3,500	1,500	1,000	-	-	6,000
Structural Maintenance - new Resources		Prudential Borrowing	6,500	8,500	9,000	24,000	-	6,500	8,500	9,000	-	-	24,000
Structural Maintenance - new Resources		LR Guideline	1,823	1,823	1,823	5,469	-	1,823	1,823	1,823	-	-	5,469
			40,025	40,025	40,025	120,075	-	40,025	40,025	40,025	-	-	120,075
Capital Maintenance Programme			40,025	40,025	40,025	120,075	-	40,025	40,025	40,025	-	-	120,075
Prior Year Budgets Still Spending													
Waste Management - Old Approvals							90	150	100	550	550	1,719	3,159
2009/10 Excluding Waste Management							4,252	-	-	-	-	-	4,252
2010/11 Capital Programme							-	-	-	-	-	-	-
2011/12 Capital Programme							3,815	-	-	-	-	-	3,815
2012/13 Capital Programme							16,979	-	-	-	-	-	16,979
2013/14 Capital programme							63,845	465	286	-	-	-	64,596
2014/15 Capital Programme							88,821	41	50	-	-	-	88,912
2015/16 Capital Programme							75,355	137	-	-	-	-	75,492
2016/17 Capital Programme							89,908	5,920	160	-	-	-	95,988
2017/18 Capital Programme							61,037	10,558	2,546	1,724	974	-	76,839
							-	-	-	-	-	-	-
Spend Against Pre 2018/19 Programme Approvals (All)							404,102	17,271	3,142	2,274	1,524	1,719	430,032
2018/19 TO 2020/21 PROGRAMME													
Major Highway Improvements (>£1.0m)													
M27 Junction 9 and R1 Roundabout, Whiteley, Fareham			19,756	-	-	19,756	1,027	6,117	10,045	2,567	-	-	19,756
Stubbington Bypass			34,000	-	-	34,000	1,600	3,900	12,350	12,350	3,800	-	34,000
Whitehill Bordon, A325 Integration, Phase 1 (Gateways)			1,150	-	-	1,150	270	850	30	-	-	-	1,150
A33 / Thornhill Way Junction Improvement, Basingstoke			1,260	-	-	1,260	258	971	31	-	-	-	1,260
A30 Thornycroft Roundabout Improvement, Basingstoke			8,920	-	-	8,920	1,220	1,600	3,250	2,850	-	-	8,920
Bus Rapid Transport Phase 1B			7,030	-	-	7,030	100	2,760	4,170	-	-	-	7,030
Redbridge Lane Roundabout (Bakers Drove), Nursling			2,500	-	-	2,500	200	2,000	300	-	-	-	2,500
Romsey Town Centre Improvements, Phase 3 – Market Place			1,597	-	-	1,597	100	1,477	20	-	-	-	1,597
Whitehill Bordon - Sleaford Lights Junction			-	1,000	-	1,000	-	100	200	700	-	-	1,000
Farnborough Corridor Improvements			-	8,700	-	8,700	10	1,250	3,000	3,000	1,440	-	8,700
Whitehill Bordon, A325 Integration, Phase 2			-	2,850	-	2,850	141	475	2,234	-	-	-	2,850
A30 Corridor - Brighton Hill, Kempshot Hatch Warren			-	18,828	-	18,828	-	850	4,222	8,044	5,712	-	18,828
Botley Bypass Phase 1			-	6,000	-	6,000	500	1,000	4,500	-	-	-	6,000
			76,213	37,378	-	113,591	5,426	23,350	44,352	29,511	10,952	-	113,591
Schemes costing >£250k													
Popley Area Improvements - Abbey Road/Shakespeare Road Improvements, Basingstoke			260	-	-	260	60	200	-	-	-	-	260
A3090 Winchester Road/Halterworth Lane Junction Improvements, Romsey			574	-	-	574	202	372	-	-	-	-	574
Access to Aldershot Railway Station			335	-	-	335	99	236	-	-	-	-	335
Over Wallop Village Traffic Management (Phase 2)			332	-	-	332	2	330	-	-	-	-	332
Romsey Road/Clifton Terrace, Winchester - Pedestrian Crossing			481	-	-	481	81	400	-	-	-	-	481
Horndean Access Improvements			450	-	-	450	-	100	350	-	-	-	450
Bishops Waltham Village Centre Access Improvements			271	-	-	271	-	50	221	-	-	-	271
Whitchurch Access & Traffic Management			388	-	-	388	-	50	338	-	-	-	388
Anstey Road/Anstey Lane, Alton - Junction Improvements			300	-	-	300	-	50	250	-	-	-	300
Hook to Dilly Lane - Cycle Route			445	-	-	445	-	50	395	-	-	-	445
Four Marks Traffic Improvements			650	-	-	650	-	75	575	-	-	-	650
Town Mills Enhancements, Andover			850	-	-	850	-	850	-	-	-	-	850
Pedestrian, cycle & accessibility improvements, Hayling Island (South Side)			468	-	-	468	68	400	-	-	-	-	468
Andover Railway Station Improvements			325	-	-	325	-	25	300	-	-	-	325
Andover - Roman Way/Viking Way/Smannell Rd Access Improvements			300	-	-	300	-	50	250	-	-	-	300
A27 Barnes Lane Junction Improvements, Fareham			650	-	-	650	-	50	350	250	-	-	650
Jermyns Lane Footway to Braishfield, Romsey			350	-	-	350	-	50	300	-	-	-	350
Access improvements to Kings School, Winchester			300	-	-	300	11	59	230	-	-	-	300
West End High Street, West End - Accessibility Improvements			-	250	-	250	-	20	230	-	-	-	250
Andover - Walworth RAB/A3093/A3057			-	-	850	850	-	-	50	200	600	-	850
Andover - Sustainable Eastern Access			-	-	700	700	-	-	50	150	500	-	700
Andover - London Street/Eastern Avenue			-	-	306	306	-	-	50	256	-	-	306
Andover - London Road jnc/The Middleway			-	-	321	321	-	-	50	271	-	-	321
			7,729	250	2,177	10,156	523	3,417	3,989	1,127	1,100	-	10,156
Schemes Costing <£250k													
Emsworth Cycling Improvements (Phase 5 - Station Links)			120	-	-	120	15	105	-	-	-	-	120
Salisbury Road/Western Road, Andover, Accessibility Improvements			237	-	-	237	47	190	-	-	-	-	237
Stoke Road, Gosport - Bus Priority Measures			100	-	-	100	20	80	-	-	-	-	100
Crookham Park to Gally Hill Road, Church Crookham - Cycle Route			200	-	-	200	19	181	-	-	-	-	200
Oakhanger Traffic Calming			156	-	-	156	16	140	-	-	-	-	156
Test Lane/Andes Way, Nursling - Shared Cycle Route			99	-	-	99	20	79	-	-	-	-	99
Vicarage Hill, Hartley Wintney - Traffic Management			170	-	-	170	20	150	-	-	-	-	170
Winchester Road Corridor, Andover - Accessibility Improvements			135	-	-	135	5	130	-	-	-	-	135
Scratchface Lane (West), Bedhampton - Pedestrian and Cycle Improvements			248	-	-	248	9	239	-	-	-	-	248
Duttons Road, Romsey - Signalise Crossing			120	-	-	120	-	120	-	-	-	-	120
Pedestrian, Cycle & Accessibility Improvements, Clanfield			150	-	-	150	30	120	-	-	-	-	150
Romsey Rail Station Improvements			150	-	-	150	3	147	-	-	-	-	150
Bishopstoke Cycles Phase 2			227	-	-	227	48	179	-	-	-	-	227
Viking Way, Andover - Signalised Crossing			110	-	-	110	10	100	-	-	-	-	110
North Lane Junction Improvement, Aldershot			-	150	-	150	20	30	100	-	-	-	150
North Baddesley: Firgrove Rd to Castle Lane Cycleway			-	165	-	165	15	30	120	-	-	-	165
			2,222	315	-	2,537	297	2,020	220	-	-	-	2,537
Safety Schemes													
Casualty Reduction Programme			1,500	1,500	1,500	4,500	-	1,500	1,500	1,500	-	-	4,500
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			88,414	40,193	4,427	133,034	6,246	31,037	50,811	32,888	12,052	-	133,034
Community Vehicle Replacement Fund			365	-	-	365	-	365	-	-	-	-	365
Flood Risk And Coastal Defence													
Flood Risk And Coastal Defence - Buckskin, Basingstoke			106	106	106	318	-	106	106	106	-	-	318
Flood Risk And Coastal Defence - Romsey			6,240	-	-	6,240	404	2,630	2,760	446	-	-	6,240
			4,520	-	-	4,520	584	3,602	7	8	319	-	4,520
			10,866	106	106	11,078	988	6,338	2,873	560	319	0	11,078
TOTAL CAPITAL PROGRAMME 2018/19-2020/21			139,670	80,324	44,558	264,552	411,336	95,036	96,851	75,747	13,895	1,719	694,584