

	Budget				Expenditure Profile								
	22/23 £000	23/24 £000	24/25 £000	Total £000	Historic £000	21/22 £000	Pre 22/23 £000	22/23 £000	23/24 £000	24/25 £000	25/26 £000	26/27 & beyond £000	TOTAL £000
Capital Maintenance Programme													
Structural Maintenance - new Resources									14,886	14,886	14,886		44,658
Structural Maintenance - new Resources									14,886	14,886	14,886		44,658
Structural Maintenance - new Resources									3,721	3,721	3,721		11,163
Structural Maintenance - new Resources									10,000	10,000	10,000		30,000
Structural Maintenance - new Resources									1,823	1,823	1,823		5,469
	45,316	45,316	45,316	135,948					45,316	45,316	45,316		135,948
	45,316	45,316	45,316	135,948					45,316	45,316	45,316		135,948
Spend Against Pre 2022/23 Programme Approvals (All)													
					151,620	547,937	77,191	66,764	46,098	14,534			752,524
2022/23 TO 2024/25 PROGRAMME													
Major Highway Improvements (>£1.0m)													
A323 High Street/Ash Road, Aldershot - Cycleway/Footway	1,000			1,000							1,000		1,000
Fair Oak Village NMU Improvement	1,990			1,990				141	185	1,146	518		1,990
Redbridge Causeway Phase 4: Improvements to the Approaches for Pedestrians and Cycles	1,980			1,980			40	400	1,540				1,980
Whitehill & Bordon: Arrival Square	1,680			1,680			119	119	156	968	437		1,680
Whitehill & Bordon GGGL - Hogmoor Road Cycle & Associated Traffic Measures	1,000			1,000							1,000		1,000
SCR - Marchwood Bypass	1,982			1,982	120	193	313	1,669					1,982
SCR - Bishopstoke Road, Eastleigh	4,047			4,047	290	471	761	3,286					4,047
SCR - Providence Hill cycle route	1,900			1,900	80	323	403	1,497					1,900
PCR - Enhanced MM Corridor - Delme to Downend Bus and Cycle Scheme (HCC-24)	9,932			9,932	330	1,134	1,464	8,454	14				9,932
Manydown Cycle Routes, Basingstoke		12,800		12,800							12,800		12,800
Havant LUF Cycle Schemes		1,100		1,100				78	102	634	286		1,100
NCN22 Petersfield Road, Havant Phase 2		3,000		3,000				212	279	1,728	781		3,000
A30 SW Corridor Basingstoke Cycle Route & Bus Priority		8,200		8,200				581	762	4,724	2,133		8,200
Basing View Cycles		3,600		3,600				255	334	2,074	937		3,600
Basingstoke Bus Priority Measures		7,800		7,800				567	743	4,609	1,881		7,800
Farnborough Gold 1 corridor Bus Priority Measures		2,000		2,000				142	186	1,152	520		2,000
Tap-on Tap-off card readers on bus (countywide)		1,200		1,200				85	112	691	312		1,200
Upgrade and further roll out of Real Time Information screens at bus stops (countywide)		1,200		1,200				85	112	691	312		1,200
Stockbridge Road corridor active travel imps, Winchester		2,500		2,500				177	232	1,440	651		2,500
Worthy Road Corridor active travel imps, Winchester		2,500		2,500				177	232	1,440	651		2,500
Twyford Road accessibility imps		5,100		5,100				361	474	2,938	1,327		5,100
Hamble Lane Improvements			5,000	5,000							5,000		5,000
Fleet Town Access Plan (priority scheme)			3,800	3,800							3,800	989	3,800
Whitehill Bordon - A325/B3004 Junction - Sleaford Lights Junction			1,000	1,000							1,000		1,000
	25,511	51,000	9,800	86,311	820	2,280	3,100	18,323	6,544	44,857	12,498	989	86,311
Schemes costing >£250k													
West End High Street, West End - Accessibility Improvements	250			250							250		250
Basing View to Basingstoke Town Centre Enhancements	450			450							450		450
Minley Road Accessibility Improvements	530			530							530		530
Andover: B3400 Andover Down Pedestrian Improvements	650			650				650					650
Chapel Hill, Basingstoke walking / cycling improvements	350			350				25	32	202	91		350
SCR - Airport Parkway Travel Hub	447			447				365					447
North Baddesley: Firgrove Rd to Castle Lane Cycleway	517			517	7	75	82	395	122				517
Andover Railway Station Improvements		700		700						700			700
A27 Barnes Lane Junction Improvements		800		800							800		800
Highlands Road, Fareham pedestrian improvements		450		450				32	42	259	117		450
Four Marks Five Lane junction		250		250				18	23	144	65		250
Romsey Road, Clifton Terrace, Winchester Phase 2		380		380	55	30	85	25	34	207	29		380
Andover - Walworth RAB/A3093/A3057			850	850							850		850
A339/B3349 Junction Improvements, Alton			970	970							970		970
Andover - London Street/Eastern Avenue			306	306							306		306
North Test Valley - LCWIP			700	700							700		700
Botley Bypass - Village Enhancements			414	414	2		2				412		414
	3,194	2,580	3,240	9,014	64	105	169	1,510	953	6,080	302		9,014
Schemes Costing <£250k	3,357	1,701	1,500	6,558									6,558
Safety Schemes													
Casualty Reduction Programme	1,500	1,500	1,500	4,500									4,500
Minor Improvements													
Minor Works Programme	300	300	300	900									900
Minor Traffic Management Programme	450	450	450	1,350									1,350
	750	750	750	2,250									2,250
TOTAL INTEGRATED TRANSPORT PROGRAMME	34,312	57,531	16,790	108,633	884	2,451	3,335	24,165	11,640	55,613	12,891	989	108,633
Community Vehicle Replacement Fund													
Flood Risk And Coastal Defence	106	106	106	318									318
Waste Management - Chickenhall Lane Materials Recycling Infrastructure	30,000			30,000									30,000
TOTAL CAPITAL PROGRAMME 2022/23-2024/25	109,734	102,953	62,212	274,899	884	154,071	551,272	161,778	138,826	147,133	27,425	989	1,027,423