

Capital Programme Spend Profile and Proposed Programme 2023/24 to 2025/26

Appendix 2

	Budget				Expenditure Profile									
	23/24 £000	24/25 £000	25/26 £000	Total £000	Historic £000	22/23 £000	Pre 23/24 £000	23/24 £000	24/25 £000	25/26 £000	26/27 £000	27/28 & 28/29 £000	TOTAL £000	
Capital Maintenance Programme														
Structural Maintenance - new Resources														
LTP	14,886	14,886	14,886	44,658				14,886	14,886	14,886			44,658	
Structural Maintenance - new Resources	14,886	14,886	14,886	44,658				14,886	14,886	14,886			44,658	
DIT Pot Hole Fund														
Structural Maintenance - new Resources	3,721	3,721	3,721	11,163				3,721	3,721	3,721			11,163	
DIT Highways Main, Incentive Fund														
Structural Maintenance - new Resources	10,000	10,000	10,000	30,000				10,000	10,000	10,000			30,000	
Revenue Reserve	2,500	2,500		5,000				2,500	2,500				5,000	
Structural Maintenance - new Resources	600	1,000		1,600				600	1,000				1,600	
Bridge Replacement Funding														
ITS Replacement Funding	1,823	1,823	1,823	5,469				1,823	1,823	1,823			5,469	
LR Guideline														
Structural Maintenance - new Resources	48,416	48,816	45,316	142,548				48,416	48,816	45,316			142,548	
Capital Maintenance Programme	48,416	48,816	45,316	142,548				48,416	48,816	45,316			142,548	
Spend Against Pre 2022/23 Programme Approvals (All)					128,566	433,175	99,186	102,790	28,637	3,519	1,200		668,507	
2022/23 TO 2024/25 PROGRAMME														
Major Highway Improvements (>£1.0m)														
Fair Oak Village Placemaking	1,990			1,990				140	140	184	1,146	520	1,990	
Redbridge Causeway Phase 4: Active Travel	1,706			1,706	8	58	66	1,640					1,706	
Whitehill & Bordon GGGL – Hogmoor Road Traffic Measures	1,000			1,000			70	70	92	576	262		1,000	
SCR - Bishopstoke Road, Eastleigh	5,300			5,300	698	834	1,532	3,768					5,300	
Andover Railway Station Placemaking		1,000		1,000				71	93	576	260		1,000	
Manydown to Basingstoke TC Cycle Route		10,460		10,460				741	972	6,026	2,721		10,460	
Petersfield Ruff Park Rd Nth, Havant Active Travel		3,300		3,300				234	307	1,901	858		3,300	
NCN22 Petersfield Rd Havant, Active Travel 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	
Stockbridge Road Corridor, Winchester: Active Travel		2,500		2,500				177	232	1,440	651		2,500	
Worthy Road Corridor active travel improvements, Winchester		2,000		2,000				141	185	1,152	522		2,000	
Twyford Road, Eastleigh Active Travel		5,100		5,100				361	473	2,938	1,328		5,100	
Andover Town Centre Placemaking		2,548		2,548				180	237	1,468	663		2,548	
Hamble Lane Multimodal		5,000		5,000				354	464	2,880	1,302		5,000	
Fleet Town Access Plan (priority scheme)		3,800		3,800				269	353	2,189	989		3,800	
Basingstoke Bus Priority Measures			7,800	7,800				552	725	4,494	2,029		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	
Whitehill Bordon - Sleaford Lights Junction - A325/B3004			1,000	1,000				71	93	576	260		1,000	
A27 Fareham to Portchester Active Travel			10,000	10,000				708	929	5,760	2,603		10,000	
Gosport Town Centre to Ferry Cycle Route			7,000	7,000				496	650	4,033	1,821		7,000	
	9,996	46,908	30,200	87,104	706	1,102	1,808	9,005	8,218	30,611	29,605	7,857	87,104	
Schemes costing >£250k														
Chapel Hill, Basingstoke Active Travel	350			350				25	25	33	202	90	350	
North Baddesley: Firgrove Rd to Castle Lane Cycle Track	517			517				37	37	48	298	134	517	
Totton Station Access for All	300			300				21	21	28	173	78	300	
Manydown to Basingstoke TC Cycle route (initial works)	470			470				33	33	44	271	122	470	
Four Marks Five Lane junction drainage enhancements	250			250				17	17	23	144	66	250	
Romsey Road, Clifton Terrace Winchester Phase 2	380			380	55			26	81	36	219	44	380	
Worthy Road Corridor active travel improvements, Winchester	500			500				35	35	46	288	131	500	
West End High Street Placemaking		250		250				17	17	24	144	65	250	
Basing View to Basingstoke Placemaking		450		450				32	42	259	117		450	
Minley Road Multimodal		530		530				38	49	305	138		530	
Warsash to A27 Bridge Road Congestion Reduction		800		800				57	74	461	208		800	
Improved Access to Swanwick Station		600		600				42	56	346	156		600	
Botley Village Placemaking		414		414				29	38	237	108		414	
	2,767	3,044		5,811	57	211	268	480	1,998	2,338	727		5,811	
Schemes Costing <£250k														
Andover: Weyhill Active Travel	200			200				14	14	19	115	52	200	
Tadley Active Travel	201			201				14	14	19	116	52	201	
Boorley Green Placemaking	150			150						150			150	
Schemes costing < £250k 23/24 unallocated	1,500			1,500			106	106	140	864	390		1,500	
Schemes costing < £250k 24/25 Unallocated		1,500		1,500				106	140	864	390		1,500	
Schemes costing < £250k 25/26 Unallocated			1,500	1,500				106	140	864	390		1,500	
Schemes Costing <£250k	2,051	1,500	1,500	5,051			134	134	434	1,341	1,498	1,254	390	5,051
Safety Schemes/Traffic Management														
Casualty Reduction Programme & Traffic Management	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	
	300	300	300	900				300	300	300			900	
TOTAL INTEGRATED TRANSPORT PROGRAMME	16,614	53,252	33,500	103,366	763	1,447	2,210	11,719	13,357	36,247	31,586	8,247	103,366	
Community Vehicle Replacement Fund														
Flood Risk And Coastal Defence	106	106	106	318				106	106	106			318	
TOTAL CAPITAL PROGRAMME 2022/23-2024/25	65,136	102,174	78,922	246,232	763	130,013	435,385	159,427	165,069	110,306	35,105	9,447	914,739	