

Capital Programme Spend Profile and Proposed Programme 2020/21 to 2022/23

Appendix 2

	Budget				Expenditure Profile								
	20/21	21/22	22/23	Total	Historic	19/20	Pre 20/21	20/21	21/22	22/23	23/24	24/25 & beyond	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Capital Maintenance Programme</b>													
Structural Maintenance - new Resources								21,584	21,584	21,584			64,752
Structural Maintenance - new Resources								2,123					2,123
Structural Maintenance - new Resources								4,495	4,495	4,495			13,485
Structural Maintenance - new Resources								1,000					1,000
Structural Maintenance - new Resources								9,000					9,000
Structural Maintenance - new Resources									10,000	10,000			20,000
Structural Maintenance - new Resources								1,823	1,823	1,823			5,469
<b>Capital Maintenance Programme</b>	<b>40,025</b>	<b>37,902</b>	<b>37,902</b>	<b>115,829</b>				<b>40,025</b>	<b>37,902</b>	<b>37,902</b>			<b>115,829</b>
<b>Spend Against Pre 2020/21 Programme Approvals (All)</b>						<b>101,889</b>	<b>319,129</b>	<b>85,399</b>	<b>48,298</b>	<b>19,798</b>	<b>2,117</b>	<b>265</b>	<b>475,006</b>
<b>2020/21 TO 2022/23 PROGRAMME</b>													
<b>Major Highway Improvements (&gt;£1.0m)</b>													
Anstey Road/Anstey Lane, Alton - Junction Improvements	1,412			1,412									1,412
Hartford Bridge Flats Junction Improvements Ph 2 - Fourth Arm	1,100			1,100	36	270	270	1,142					1,100
Blackwater Valley Gold Grid	1,500			1,500		80	80	1,420					1,500
M27 Junction 7	1,200			1,200		5	5	1,195					1,200
Manydown Cycle Routes, Basingstoke	1,200			1,200				300	900				1,200
A323 High Street/Ash Road, Aldershot - Cycleway/Footway	1,000			1,000				500	500				1,000
A326 Fawley Waterside	8,130			8,130				5,691	2,439				8,130
Whitehill Bordon - C114 Shared Use Footway & Cycleway	2,168			2,168	313	250	563	1,605					2,168
Fleet Station Roundabout		7,500		7,500					2,000	3,200	2,300		7,500
Whitehill Bordon - A325/B3004 Junction - Sleaford Lights Junction			1,000	1,000						500	500		1,000
	<b>17,710</b>	<b>7,500</b>	<b>1,000</b>	<b>26,210</b>	<b>349</b>	<b>945</b>	<b>1,294</b>	<b>12,577</b>	<b>5,839</b>	<b>3,700</b>	<b>2,800</b>		<b>26,210</b>
<b>Schemes costing &gt;£250k</b>													
Walworth RAB/A3093/A3057, Andover	850			850				400	450				850
West End High Street, West End - Accessibility Improvements	250			250				20	230				250
A339/B3349, Alton - Junction Improvements	970			970		30	30	240	700				970
A33, Basingstoke - Additional Junctions	328			328		28	28	300					328
Bramley Lane/Sherfield Road, Bramley - Junction Improvements	311			311		27	27	284					311
Trade Street, East Woodhay - Accessibility	340			340		30	30	310					340
Emsworth Accessibility Improvements	250			250				50	200				250
Alton Station Forecourt	604			604				98	506				604
Swanmore Village Centre Access Improvements	290			290				90	200				290
Odiham to Hook Walking Route	250			250				250					250
Whitehill Bordon STP Line A (Alexander Park)	976			976				976					976
Whitehill Bordon STP Line D (Village Hall)	463			463				463					463
Whitehill Bordon GGGL - Station Road Crossroads	445			445				445					445
Whitehill Bordon GGGL - Ennerdal Road Phase 2 (incl. A325 Crossing)	773			773				773					773
Sustainable Eastern Access, Andover		700		700					350	350			700
A27 Barnes Lane, Fareham - Junction Improvements		650		650					200	450			650
Firgrove Rd to Castle Lane, North Baddesley - Cycleway		517		517					395	122			517
Andover Railway Station Improvements			325	325						325			325
London Road/Eastern Avenue, Andover			306	306						306			306
	<b>7,100</b>	<b>1,867</b>	<b>631</b>	<b>9,598</b>		<b>115</b>	<b>115</b>	<b>4,699</b>	<b>3,231</b>	<b>1,553</b>			<b>9,598</b>
<b>Schemes Costing &lt;£250k</b>						<b>40</b>	<b>40</b>	<b>1,655</b>	<b>1,530</b>	<b>1,500</b>			<b>4,725</b>
<b>Safety Schemes</b>													
Casualty Reduction Programme	1,000	1,000	1,000	3,000				1,000	1,000	1,000			3,000
<b>Minor Improvements</b>													
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
	<b>750</b>	<b>750</b>	<b>750</b>	<b>2,250</b>				<b>750</b>	<b>750</b>	<b>750</b>			<b>2,250</b>
<b>TOTAL INTEGRATED TRANSPORT PROGRAMME</b>	<b>28,285</b>	<b>12,617</b>	<b>4,881</b>	<b>45,783</b>	<b>349</b>	<b>1,100</b>	<b>1,449</b>	<b>20,681</b>	<b>12,350</b>	<b>8,503</b>	<b>2,800</b>		<b>45,783</b>
<b>Flood Risk And Coastal Defence</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>318</b>				<b>106</b>	<b>106</b>	<b>106</b>			<b>318</b>
<b>TOTAL CAPITAL PROGRAMME 2020/21-2022/23</b>	<b>68,416</b>	<b>50,625</b>	<b>42,889</b>	<b>161,930</b>	<b>349</b>	<b>102,989</b>	<b>320,578</b>	<b>146,211</b>	<b>98,656</b>	<b>66,309</b>	<b>4,917</b>	<b>265</b>	<b>636,936</b>