

**BRIDGE MAINTENANCE SPEND 2013/14 TO 2015/16
ASSUMING PINCH POINT FUND BID IS SUCCESSFUL**

Bridge	2012/13 Slippage LTP	2013/14 Pinch Point LTP	2013/14 LTP	2013/14 IBMF	2013/14 RGF	2013/14 Total	2014/15 Pinch Point	2014/15 LTP	2014/15 IBMF	2014/15 RGF	2014/15 Total	2015/16 Pinch Point	2015/16 LTP	2015/16 IBMF	2015/16 RGF	2015/16 Total	Total Pinch Point	Total LTP	Total IBMF	Total RGF	Total Total	
PINCH POINT SPEND																						
Western Approach Rail	0	30,000	410,000	0	0	440,000	100,000	0	0	0	100,000	0	0	0	0	0	130,000	410,000	0	0	540,000	
Northam River Bridge	0	900,000	0	0	0	900,000	300,000	0	0	0	300,000	0	0	0	0	0	1,200,000	0	0	0	1,200,000	
Central Bridge	127,000	0	23,000	0	0	150,000	850,000	350,000	0	0	1,200,000	0	0	0	0	0	850,000	500,000	0	0	1,350,000	
Western Approach Flyovers	0	100,000	0	0	0	100,000	190,000	250,000	0	0	440,000	0	0	0	0	0	290,000	250,000	0	0	540,000	
Vicarage Bridge (Itchen)	0	0	0	0	0	0	0	150,000	0	0	150,000	0	0	410,000	0	0	0	150,000	410,000	0	0	560,000
TOTAL	127,000	1,030,000	433,000	0	0	1,590,000	1,440,000	750,000	0	0	2,190,000	0	0	410,000	0	410,000	2,470,000	1,310,000	410,000	0	4,190,000	
PINCH POINT BID FIGURES		1,030,000	560,000	0	0	1,590,000	1,440,000	400,000	0	350,000	2,190,000		0	410,000		410,000	2,470,000	960,000	410,000	350,000	4,190,000	

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Bridge	2012/13 Slippage LTP	2013/14 Pinch Point LTP	2013/14 LTP	2013/14 IBMF	2013/14 RGF	2013/14 Total	2014/15 Pinch Point	2014/15 LTP	2014/15 IBMF	2014/15 RGF	2014/15 Total	2015/16 Pinch Point	2015/16 LTP	2015/16 IBMF	2015/16 RGF	2015/16 Total	Total Pinch Point	Total LTP	Total IBMF	Total RGF	Total Total
OTHER BRIDGE SPEND																					
Kingsway Subway	61,000					61,000					0					0	0	61,000	0	0	61,000
Millbrook Rd Footbridge	23,000					23,000					0					0	0	23,000	0	0	23,000
Brook Bridge	13,000					13,000					0					0	0	13,000	0	0	13,000
New Mansbridge Road Bridge	67,000					67,000					0					0	0	67,000	0	0	67,000
Other bridge works						0					0		300,000			300,000	0	300,000	0	0	300,000
Itchen Bridge works				12,000		12,000					0			200,000		200,000	0	0	212,000	0	212,000
£50k Bridge emergency works			31,000			31,000		50,000			50,000		50,000			50,000	0	131,000	0	0	131,000
TOTAL	164,000	0	31,000	12,000	0	207,000	0	50,000	0	0	50,000	0	350,000	200,000	0	550,000	0	595,000	212,000	0	807,000

TOTAL BRIDGE SPEND	291,000	1,030,000	464,000	12,000	0	1,797,000	1,440,000	800,000	0	0	2,240,000	0	350,000	610,000	0	960,000	2,470,000	1,905,000	622,000	0	4,997,000
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Bridges for Prosperity - Sources of Funding**A**

FUNDING STREAM	2013/14	2014/15	2015/16	TOTAL CAPITAL FUNDING
	£000	£000	£000	£000
LTP Government Grants	560	750	0	1,310
Government Grants (Pinch Point)	1,030	1,440	0	2,470
Revenue (IBMF)	0	0	410	410
Total Funding	1,590	2,190	410	4,190

Appendix 1

Bridges for Prosperity - Capital Approval to Spend**A**

Bridge	2013/14	2014/15	2015/16	TOTAL CAPITAL EXPENDITURE
	£000	£000	£000	£000
Western Approach Rail	440	100	0	540
Northam River Bridge	900	300	0	1,200
Central Bridge	150	1,200	0	1,350
Western Approach Flyovers	100	440	0	540
Vicarage Bridge (Itchen)	0	150	410	560
TOTAL	1,590	2,190	410	4,190

Appendix 2

**VARIATIONS & ADDITIONS TO THE ENVIRONMENT AND TRANSPORT
CAPITAL PROGRAMME**

Appendix 3

Block	Scheme No	Scheme Description	2013/14	2013/14	2013/14	2014/15	2014/15	2014/15	2015/16	2015/16	Total	Total	Total	Total	
			LTP Government Grants	Government Grants (Pinch Point)	Total Funding 2013/14	LTP Government Grants	Government Grants (Pinch Point)	Total Funding 2014/15	Revenue (IBMF)	Total Funding 2015/16	LTP Government Grants	Government Grants (Pinch Point)	Total	Total	Total
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000

Variations to the Capital Programme															
Bridges	C7911	Bridges Maintenance (including slippage)	-560	0	-560	0	0	0	0	0	-560	0	0	-560	
Bridges	C8911	Platform for Prosperity	0	0	0	-350	0	-350	0	0	-350	0	0	-350	
					-560			-350			0			-910	
Bridges	New	Bridges to Prosperity	560	0	560	350	0	350	0	0	910	0	0	910	*
Net Capital Variations					0			0			0			0	

Additions to the Capital Programme - funded by additional Pinch Point government grant, LTP government grant (2014/15) and Revenue IBMF															
Bridges	New	Bridges to Prosperity		1,030	1,030	400	1,440	1,840	410	410	400	2,470	410	3,280	*

Memo: Following capital variation & addition this revises the capital schemes as below															
Bridges	New	Bridges to Prosperity	560	1,030	1,590	750	1,440	2,190	410	410	1,310	2,470	410	4,190	*