

CHILDREN'S SERVICES

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
E0050	The Warren Centre Capital Project	677	157	0	0	0	0	834	Bridge J
E4001	Hollybrook School Eyc	0	50	150	300	0	0	500	Hoyes PA
E4002	Townhill Community Eyc	0	50	150	600	0	0	800	Hoyes PA
E4003	Freemantle Community Eyc	0	16	48	96	0	0	160	Hoyes PA
E4004	Bitterne Cofe School Eyc	0	15	44	87	0	0	146	Hoyes PA
E4005	Childrens Centres Contingency	0	181	145	300	0	0	626	Hoyes PA
E4006	Early Years Direct Capital Grant	0	124	155	326	0	0	605	Hoyes PA
E4007	Barn Owls Pre-School	0	30	0	0	0	0	30	Hoyes PA
E4008	Bevois Town Community Pre-School	0	60	0	0	0	0	60	Hoyes PA
E4009	Bitterne Community Pre-School	0	30	0	0	0	0	30	Hoyes PA
E4010	Bitterne Manor Pre-School	0	45	0	0	0	0	45	Hoyes PA
E4011	Brook Pre-School	0	32	0	0	0	0	32	Hoyes PA
E4012	Busy Bees Pre-School - Millbrook	0	45	0	0	0	0	45	Hoyes PA
E4013	Foundry Lane Community Playgroup	0	15	0	0	0	0	15	Hoyes PA
E4014	Happy Bunnies Pre-School	0	20	0	0	0	0	20	Hoyes PA
E4015	Lordswood Pre-School	0	54	0	0	0	0	54	Hoyes PA
E4016	Mansbridge Community Pre-School	0	35	0	0	0	0	35	Hoyes PA
E4017	Oaktrees Playgroup	0	30	0	0	0	0	30	Hoyes PA
E4018	Riverside Pre-School	0	20	0	0	0	0	20	Hoyes PA
E4019	Seedlings Montessori	0	30	0	0	0	0	30	Hoyes PA
E4020	Somerset Road Pre-School	0	15	0	0	0	0	15	Hoyes PA
E4021	Spring Road Pre-School	0	140	0	0	0	0	140	Hoyes PA
E4022	St Michaels Pre-School	0	20	0	0	0	0	20	Hoyes PA
E4023	St Peters Pre-School	0	25	0	0	0	0	25	Hoyes PA
E4024	Tickleford Playgroup	0	40	0	0	0	0	40	Hoyes PA
E4025	Weston Church Pre-School	0	10	0	0	0	0	10	Hoyes PA
E4026	Woolston Pre-School 1	0	25	0	0	0	0	25	Hoyes PA
E4027	Busy Bees Pre-School - Shirley	0	0	40	0	0	0	40	Hoyes PA
E4028	Eastpoint Pre-School	0	0	250	0	0	0	250	Hoyes PA
E4029	Fairisle Pre-School	0	0	20	0	0	0	20	Hoyes PA
E4031	Manor Road Pre-School	0	0	100	0	0	0	100	Hoyes PA
E4032	Mansel Minis Community Pre-School	0	0	20	0	0	0	20	Hoyes PA
E4033	Noahs Ark Pre-School	0	0	26	0	0	0	26	Hoyes PA
E4034	Redbridge Pre-School	0	0	25	0	0	0	25	Hoyes PA

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E4035	St Francis Pre-School	0	0	10	0	0	0	10	Hoyes PA
E4036	Startpoint Sholing	0	0	110	0	0	0	110	Hoyes PA
E4037	Stephens Eyc	0	0	20	0	0	0	20	Hoyes PA
E4038	Ymca Townhill Early Years	0	0	10	0	0	0	10	Hoyes PA
E4039	Harefield Community Pre-School	0	0	0	10	0	0	10	Hoyes PA
E4040	Holy Family Pre-School	0	0	0	20	0	0	20	Hoyes PA
E4041	Kanes Hill Pre-School	0	0	0	10	0	0	10	Hoyes PA
E4042	Ladybirds Pre-School	0	0	0	15	0	0	15	Hoyes PA
E4043	Rainbow Pre-School	0	0	0	110	0	0	110	Hoyes PA
E4044	Sholing Community Centre Pre-School	0	0	0	10	0	0	10	Hoyes PA
E4045	Shore Pre-School	0	0	0	10	0	0	10	Hoyes PA
E4046	Squirrels Corner Pre-School	0	0	0	10	0	0	10	Hoyes PA
E4047	Ymca Weston Park Community Day Nursery	0	0	0	10	0	0	10	Hoyes PA
E6000	Youth Capital Fund	184	166	120	120	0	0	590	Fisher, SA
E6670	Sinclair Primary Rebuild Project	2,025	0	0	0	0	0	2,025	Kitson DJ
E6720	Closure Of Highcrown St (Highfield Schl)	37	375	0	0	0	0	412	Kitson DJ
E6760	Nds - Safe Schools	433	0	0	0	0	0	433	Kitson DJ
E6920	SEN Review - Phase 1	9,651	625	0	0	0	0	10,276	Kitson DJ
E6921	SEN Review - Great Oaks Phase 2	14	1,411	300	0	0	0	1,725	Kitson DJ
E6922	Sen/14-19 Diplomas 2008-11	0	0	2,000	6,000	0	0	8,000	Kitson DJ
E6940	Shirley Warren Parent Partnership	210	0	0	0	0	0	210	Hind AP
E7075	Freemantle Nursery Children's Centre	29	388	0	0	0	0	417	Hoyes PA
E7076	Shirley Warren Nursery Children's Centre	141	46	0	0	0	0	187	Hoyes PA
E7077	Sholing Junior Children's Centre	44	-4	0	0	0	0	40	Hoyes PA
E7078	Woolston Community P.Schl Children's Ctr	97	93	0	0	0	0	190	Hoyes PA
E7079	Woolston Infant Children's Centre	87	139	6	0	0	0	232	Hoyes PA
E8050	Children's Centres - Phase 1	2,046	2	0	0	0	0	2,048	Hoyes PA
E8051	Shirley Warren Children's Centre	3	0	0	0	0	0	3	Hoyes PA
E8052	Harefield Primary Children's Centre	46	748	0	0	6	0	800	Hoyes PA
E8053	Startpoint Sholing Children's Centre	15	4	0	0	0	0	19	Hoyes PA
E8054	Thornhill Healthy Living Children's Ctre	9	0	0	0	0	0	9	Hoyes PA
E8055	Merry Community Children's Centre	34	3	0	0	0	0	37	Hoyes PA
E8056	Fairisle Junior Children's Centre	42	357	8	0	0	0	407	Hoyes PA
E8070	Redbridge Primary Rebuild Project	353	804	3,727	350	106	0	5,340	Kitson DJ
E8080	Learning Skills Council	53	75	0	0	0	0	128	Bridge J
E8100	Grove Park MUGA	23	0	0	0	0	0	23	Kitson DJ

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E8110	Bitterne Family Centre - Refurbishment	56	3	0	0	0	0	59	Riley A
E8130	315 Coxford Road Kitchen Refurbishment	0	95	0	0	0	0	95	Kitson DJ
E8135	Childrens Social Service Capital	0	28	43	0	0	0	71	Kitson DJ
E8140	Bitterne Family Skills Centre	0	100	0	0	0	0	100	Kitson DJ
E8150	Community Learning - Youth/Adult Educati	0	200	0	0	0	0	200	Kitson DJ
E8160	Ict Harnessing Technology Grant	0	566	563	603	0	0	1,732	Martin AC
E8170	Ict Mobile Technology Grant For Social W	44	48	0	0	0	0	92	Martin AC
E8180	Sports Development	0	300	0	0	0	0	300	Hind AP
E8190	Vermont Close Portacabin Relocation	0	100	0	0	0	0	100	Kitson DJ
E9000	NDS - Schools Condition (All Other)	521	0	0	0	0	0	521	Kitson DJ
E9001	NDS - Schools Condition Electrical	274	0	0	0	0	0	274	Kitson DJ
E9002	NDS - Schools Condition Mechanical	149	0	0	0	0	0	149	Kitson DJ
E9003	NDS - Schools Condition Roofs	119	0	0	0	0	0	119	Kitson DJ
E9004	NDS - Schools Condition Windows	100	0	0	0	0	0	100	Kitson DJ
E9005	Schools Modernisation 2008-11	0	1,868	3,475	2,976	0	0	8,319	Kitson DJ
E9010	NDS - Schools Modernisation	1,404	0	0	0	0	0	1,404	Kitson DJ
E9011	NDS - Fire Precaution Works	86	0	0	0	0	0	86	Kitson DJ
E9014	Schools Renewable Energy 2008-2011	12	70	230	100	0	0	412	Kitson DJ
E9015	St Mark's Junior Kitchen Build	154	45	0	0	0	0	199	Kitson DJ
E9016	Basset Green Primary Kitchen Build	108	0	0	0	0	0	108	Kitson DJ
E9017	Safe Schools 2008-2011	0	201	100	100	0	0	401	Floyd C
E9018	Production Kitchen 2008-2011	0	0	300	300	0	0	600	Klabis GA
E9020	Schools Access Initiative	544	0	0	0	0	0	544	Floyd C
E9021	Schools Access Initiative 2008-11	0	294	372	372	0	0	1,038	Floyd C
E9024	Fire Precaution Works 2008-2011	0	194	50	50	0	0	294	Kitson DJ
E9030	Schools Devolved Capital	6,051	0	0	0	0	0	6,051	Hind AP
E9040	Learning Futures	53	0	0	0	0	0	53	Kitson DJ
E9041	L.Futures - New Schools East	7	293	0	0	0	0	300	Kitson DJ
E9042	L.Futures - New School West	7	263	0	0	0	0	270	Kitson DJ
E9043	L.Futures - Redbridge Community School	15	698	1,900	0	0	0	2,613	Kitson DJ
E9044	L.Futures - Sholing Technology School	139	330	0	0	0	0	469	Kitson DJ
E9045	L.Futures - Bitterne Park School	426	466	0	0	0	0	892	Kitson DJ
E9046	L.Futures - Regents Park Comm College	35	311	0	0	0	0	346	Kitson DJ
E9047	L.Futures - Upper Shirley High School	59	754	0	0	0	0	813	Kitson DJ
E9048	L.F. - Fsbility Works - Regents Park Sch	24	1	0	0	0	0	25	Kitson DJ
E9049	L.F. - Fsbility Works - Sholing T.Collge	35	0	0	0	0	0	35	Kitson DJ

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E9050	Harefield Primary Rebuild Project	268	525	2,932	1,100	320	0	5,145	Kitson DJ
E9051	L.F. - Feasibility Works - New Schl West	19	6	0	0	0	0	25	Kitson DJ
E9052	Feasibility Works - New Works East	5	0	0	0	0	0	5	Kitson DJ
E9054	Acadamies Management	0	285	178	204	0	139	806	Kitson DJ
E9060	Moorlands Primary Rebuild Project	308	213	0	0	0	0	521	Kitson DJ
E9070	Mason Moor Children's Centre	484	10	0	0	0	0	494	Hoyes PA
E9071	Thornhill Primary Children's Centre	254	677	19	0	0	0	950	Hoyes PA
E9072	Townhill Junior Children's Centre	205	680	28	0	0	0	913	Hoyes PA
E9073	Fairisle Infants Children's Centre	151	182	7	0	0	0	340	Hoyes PA
E9074	Swaythling Primary Children's Centre	4	95	0	0	0	0	99	Hoyes PA
E9075	Portswood Primary Children's Centre	5	206	5	0	0	0	216	Hoyes PA
E9076	Thornhill Class Refurb.Children's Centre	12	0	0	0	0	0	12	Hoyes PA
E9077	The Avenue Centre	0	8	0	0	0	0	8	Hoyes PA
E9078	Childrens Centre Small Projects	23	89	0	0	0	0	112	Hoyes PA
E9079	Childrens Centre Capital Grants	205	13	0	0	0	0	218	Hoyes PA
E9080	Mansel School Primary Rebuild Project	520	15	0	0	0	0	535	Kitson DJ
E9081	Primary Capital Programme 2008-11	0	0	0	1,375	0	0	1,375	Kitson DJ
E9082	Extended Schools Funding 2008-11	0	305	350	181	0	0	836	Hoyes PA
E9090	Portswood School - Recreation Ground	5	107	0	0	0	0	112	Kitson DJ
L7680	Fair Play Playbuilder	0	1,203	612	412	0	0	2,227	Holehouse SS
R9911	Integrated Childrens System	123	138	0	0	0	0	261	Martin A
L7630	Play Areas (S.106)	1,358	1,210	0	0	0	0	2,568	Holehouse SS
		30,624	19,741	18,648	16,157	432	139	85,741	
Unapproved Schemes									
E8060	Newlands Primary Rebuild Project	106	0	4,490	3,282	100	0	7,978	Kitson DJ
E9055	Academies - Environmental Impact Grant (0	450	0	0	0	0	450	Kitson DJ
E9084	Childrens Information Service Database	0	22	0	0	0	0	22	Hoyes PA
L7660	Play Areas - Riverside Park	37	13	0	0	0	0	50	Holehouse SS
L7670	Play Areas - Mayflower Park	137	-37	0	0	0	0	100	Holehouse SS
	Mayfield Access	0	640	440	0	0	0	0	Kitson DJ
		280	1,088	4,930	3,282	100	0	8,600	
Total Programme		30,904	20,829	23,578	19,439	532	139	94,341	

ECONOMIC DEVELOPMENT

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
C215A	Mayflower Park - Relocation Of Play Area	12	275	0	0	0	0	287	Richardson, AJ
C6200	North / South Spine	0	0	0	400	0	0	400	Taylor, S
C620A	London Road Improvements incl. Bus Prior	1,324	260	25	0	0	0	1,609	Redman, G
C620B	N/S Spine - Area A Cumberland PI	147	1	0	0	0	0	148	Taylor, S
C620C	N/S Spine - Area G Bargate	639	0	0	0	0	0	639	Taylor, S
C620D	N/S Spine - High Street	317	0	0	0	0	0	317	Taylor, S
C620E	N/S Spine 2008/09 High Street	0	1,300	400	0	0	0	1,700	Jenkin, K
C620F	Holy Rood	0	50	763	0	0	0	813	Jenkin, K
C620G	Above Bar Street (North)	0	196	0	0	0	0	196	Lim, BS
C620H	The Precinct	0	300	0	0	0	0	300	Mahmood, M
C620J	Commercial Road (North)	0	75	0	0	0	0	75	Lim, BS
C620K	The Cenotaph	0	60	0	0	0	0	60	Lim, BS
C620L	Northguild	0	0	290	0	0	0	290	Lim, BS
C620M	New Road	0	100	513	0	0	0	613	Taylor, S
C620N	Briton Street	0	600	150	0	0	0	750	Lim, BS
C620P	Lower High Street (South)	0	70	599	0	0	0	669	Mahmood, M
C620R	Queens Terrace (North)	0	50	392	0	0	0	442	Taylor, S
C620T	St Michaels Square	0	0	45	0	0	0	45	Taylor, S
C620V	St Michaels Street	0	50	367	0	0	0	417	Jenkin, K
C620W	North South Spine Advance Design Fees	0	80	239	0	0	0	319	Taylor, S
J0030	Srb 2 Land Acquisition	2,000	0	2	0	0	0	2,002	Bachmann, NR
J7440	Ndc - Thornhill Skills Centre	185	23	0	0	0	0	208	Blunt EL
J7580	Mosque Trust	0	0	30	0	0	0	30	Sitaram, S
J7760	DDA Compliance	1,587	2	0	0	0	0	1,589	Haitana, L
J7830	Community Safety Projects.	80	0	27	0	0	0	107	Pothecary, GW
J7890	Regeneration Areas CPO Fund	0	0	7	0	0	0	7	Jones, S
J7970	D D A Compliance Phase 2	34	49	0	0	0	0	83	Haitana, L
J7990	Mansel Pavilion	1,054	31	0	0	0	0	1,085	Jones, S
M9410	Drivers Wharf Itchen Waterfront	79	19	0	0	0	0	98	Evans, M
M9420	West Quay Phase 3 M9420	975	254	50	0	0	0	1,279	Couch, W
M9430	Northern Above Bar Fees	242	50	59	0	0	0	351	Sheeran, GH
M9460	Gantry Site	92	25	0	0	0	0	117	Evans, M
M9500	Northern Above Bar (Guildhall Square)	294	176	3,781	420	0	0	4,671	Sheeran, GH
M9790	Northern Above Bar (Site Acquisition)	456	1,045	0	0	0	0	1,501	Sheeran, GH
M9810	Southampton Legible City Pilot Project	354	13	0	0	0	0	367	Marshall, P

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M9820	Major Site Development	28	144	145	121	0	0	438	Couch, W
M9830	Major Site Devlpmnt-Feasibility Studies	0	57	160	320	7	0	544	Couch, W
M983A	Mayflower Park - Feasibility	28	0	0	0	0	0	28	Meredith, E
M983B	Lower High Street - Feasibility	5	5	0	0	0	0	10	Meredith, E
M983C	West Quay 3 Central Site - Feasibility	10	0	0	0	0	0	10	Couch, W
M983D	Bargate/High Street Feasibility	10	0	0	0	0	0	10	Meredith, E
M983E	Link Guildhall Sq. Into East Park Feasib	0	7	0	0	0	0	7	Couch, W
M983F	College Street Car Park Feasibility	0	10	0	0	0	0	10	Dobson, A
M983G	Fruit & Veg Market Feasibility	0	14	0	0	0	0	14	Dobson, A
M983H	Drivers Wharf Feasibility	0	27	0	0	0	0	27	Dobson, A
M983J	Former Tyrells & Green (Feasibility Stud	0	13	0	0	0	0	13	Sheeran, GH
M983K	Town Depot Feasibility Studies	0	5	0	0	0	0	5	Meredith, E
M983L	North South Spine Design Panel	0	10	0	0	0	0	10	Couch, W
M9840	Northern Above Bar (C&A Site Professnl F	0	75	25	0	0	0	100	Sheeran, GH
M9850	Lower High Street	0	25	35	0	0	0	60	Meredith, E
M9860	Freehold 164-176 Above Bar St - Old Fat	0	2,950	0	0	0	0	2,950	Sheeran, GH
J7980	C C T V Digitalisation	13	312	0	0	0	0	325	Honey, R
		9,965	8,808	8,104	1,261	7	0	28,145	
Unapproved Schemes									
M9310	Strategic Purchase Of Sites	0	810	0	0	0	0	810	Carr, RJ
M9870	Tyrell & Green Building - Demolition	0	100	700	0	0	0	800	Sheeran, GH
		0	910	700	0	0	0	1,610	
Total Programme		9,965	9,718	8,804	1,261	7	0	29,755	

ENVIRONMENT & TRANSPORT

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Approved Schemes									
Accessibility									
C7171	LTP Accessibility	105	44	170	100	0	0	419	Smith, C
Active Travel									
C3610	Cycle Imps (Developers)	378	-18	0	0	0	0	360	Smith, C
C4010	Hill Lane -Traffic Calming	6	100	0	0	0	0	106	Smith, C
C6150	Itchen Br W Cycles	6	0	15	0	0	0	21	Cornford, G
C7121	LTP Walking	1,649	684	317	400	0	0	3,050	Smith, C
C7131	LTP Cycling	1,786	160	250	250	0	0	2,446	Smith, C
Bridges									
C6120	Chantry Road Footbridge	89	50	862	0	0	0	1,001	Harvey, J
C7911	LTP Bridges Maintenance	776	473	2,755	112	200	0	4,316	Harvey, J
City & District Centres									
C6160	Portswood	615	4	0	0	0	0	619	Smith, C
C8900	City Centre Improvements	947	3	0	0	0	0	950	Taylor, S
Environment & Sustainability									
C2040	Weston Shore	1,246	45	0	0	0	0	1,291	Moore, M
C2100	Purchase of Vehicles	432	0	0	0	0	0	432	Bone, D
C2470	Air Quality Modelling	15	0	0	0	0	0	15	Wells, P
C2600	Mansel/Green Pk Improvements	408	22	0	0	0	0	430	Richardson, A
C2650	Refurbishment of the Crematorium	35	65	150	0	0	0	250	Wells, P
C2660	Geothermal Well Head Pump	0	75	0	0	0	0	75	Clark, B
C2950	Bargate Lighting	42	0	0	0	0	0	42	White, K
Highways Other									
C3830	Safety - Parking	204	2	0	0	0	0	206	Marshall, P
C3850	Local Improvments Fund	260	0	0	0	0	0	260	Marshall, P
C5010	West Quay Road	6,347	19	0	0	0	0	6,366	Cornford, G
C5020	Andersons Rd	236	54	0	0	0	0	290	Smith, C
C6100	Bursledon Road	255	0	0	0	0	0	255	Marshall, P
C6210	Parking on Verges	498	65	0	0	0	0	563	Smith, C
C6220	Obelisk Road Highway Imps	14	15	58	0	0	0	87	Smith, C
C6250	Network Management Modelling	1	86	0	0	0	0	87	Manro, V
C7181	LTP ITS	40	0	0	0	0	0	40	Manro, V
C7191	LTP - Other Highways	164	147	0	0	0	0	311	Smith, C
C7221	LTP Advance Design	37	0	0	0	0	0	37	Marshall, P

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C7241	LTP Monitoring	14	0	0	0	0	0	14	Marshall, P
C7971	UKPMS	192	80	0	0	0	0	272	Lodder, N
C9000	Advance Design fees	174	50	50	50	0	0	324	Armstrong, D
C9010	CONFIRM	45	10	0	0	0	0	55	Richards, J
C9121	Kerb Handling Equipment	155	0	0	0	0	0	155	Armstrong, D
C9150	Enhanced S 106	0	50	0	0	0	0	50	Harvey, J
Improved Safety									
C3610	Cycle Imps (Developers)	2	53	0	0	0	0	55	Smith, C
C3810	Traffic Reg Orders (Developers)	37	0	0	0	0	0	37	Manro, V
C3870	Traffic Calming Wilton Ave	62	1	0	0	0	0	63	Smith, C
C3910	Traffic Signals - Developers	50	50	200	0	0	0	300	Marshall, P
C3920	Itchen Br Motorcycle Lane	0	0	40	0	0	0	40	Manro, V
C6130	Gate 4 Cycles	145	0	0	0	0	0	145	Brunskill, P
C6230	Belle Moor Road Highway Imps	25	0	0	0	0	0	25	Marshall, P
C7151	LTP Improved Safety	876	311	344	650	0	0	2,181	Smith, C
North/South Spine									
C6110	Canute Road	368	0	0	0	0	0	368	Taylor, S
C7360	Local & District Centre Improvements	127	68	0	0	0	0	195	Smith, C
Parking									
C9421	Parking Ticket Machine Replacement	904	0	0	0	0	0	904	Sahota, J
C9422	District Centre Ticket Machine Replacement	20	0	0	0	0	0	20	Sahota, J
C9423	Lighting in Off Street Car Parks	128	-4	0	0	0	0	124	Sahota, J
C9425	Weston Shore Car Park resurfacing	46	0	0	0	0	0	46	Richardson, A
C9471	Mscp 10 Yr Maint. Programme	0	1,070	2,002	955	0	0	4,027	Sahota, J
Parking									
C9471	Mscp 10 Yr Maint. Programme	749	208	0	0	0	0	957	Sahota, J
Planning									
C2200	Homezone	964	0	0	0	0	0	964	Brown, K
C2350	Coastal Protect'n Feasib.Study	74	20	0	0	0	0	94	Clark, B
C2400	E-Planning PDG	86	205	269	0	0	0	560	Easton, M
C2520	Salix Energy Efficiency Measures	3	152	186	0	0	0	341	Clark, B
Public Transport									
C3820	Bus Stop Imps (Developers)	1,587	0	0	0	0	0	1,587	Cornford, G
C6170	Real Time PTI	536	44	0	0	0	0	580	Cornford, G
C6190	Smartcards (Migration to ITSO Standards)	548	120	210	0	0	0	878	Cornford, G

ENVIRONMENT & TRANSPORT

Description	Parent	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Scheme Manager
C7141	LTP Public Transport	526	420	826	850	0	0	2,622	Cornford, G
Roads									
C6121	Western Esplanade	302	0	0	0	0	0	302	Armstrong, D
C6123	Regents Park Road	261	11	0	0	0	0	272	Armstrong, D
C6124	Dockgate 20	0	2,727	0	0	0	0	2,727	Harvey, J
C6125	Shirley Town Centre	0	939	0	0	0	0	939	Armstrong, D
C6140	Hill Lane / Archers Rd	881	0	0	0	0	0	881	Armstrong, D
C6180	Romsey Road	493	0	0	0	0	0	493	Armstrong, D
C7921	Principal Roads	3,577	145	3,395	3,615	0	0	10,732	Armstrong, D
C7971	Principal Roads	0	76	0	0	0	0	76	Armstrong, D
C8000	Classified Roads	1,418	1,519	1,190	1,585	0	0	5,712	Armstrong, D
C8100	Unclassified Roads	3,772	1,375	960	750	0	0	6,857	Armstrong, D
C9120	Highways Imp For Disabled	489	54	387	0	0	0	930	Harvey, J
Street Furniture									
C8800	Street Furniture	790	210	0	0	0	0	1,000	Sheppard, R
Street Lighting									
C6020	Street Lighting (Developers)	252	0	328	0	0	0	580	Armstrong, D
C8300	Street Lighting	3,840	1,288	0	0	0	0	5,128	Armstrong, D
Travel Planning									
C7160	LTP Travel to School	446	0	0	0	0	0	446	Bagshaw, C
C7161	LTP Travel to School	464	314	207	200	0	0	1,185	Bagshaw, C
C7211	LTP Green Transport Plans	25	5	0	0	0	0	30	Bagshaw, C
		42,044	13,666	15,171	9,517	200	0	80,598	
Unapproved Schemes									
Bridges									
C7911	LTP Bridges Maintenance	39	100	1,357	0	0	0	1,496	Harvey, J
Environment & Sustainability									
C2050	Carbon Emissions Inventory	0	15	17	19	0	0	51	Clark, B
C2670	Hollybrook Cemetery	0	100	0	0	0	0	100	Wells, P
C2911	Waste Disposal Contract	0	3,160	0	0	0	0	3,160	Thomas, M
	Essentail Works to Kennels	0	0	60	0	0	0	0	Wilson, N
Highways Other									
C7191	LTP - Other Highways	0	0	379	0	0	0	379	Smith, C
C900P	Advance Design fees	0	42	0	0	0	0	42	Armstrong, D

ENVIRONMENT & TRANSPORT

Description	Parent	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Scheme Manager
Improved Safety									
C7112	Safety Cameras	64	67	69	68	0	0	268	Smith, C
North/South Spine									
C7360	Local & District Centre Improvements	1	0	50	240	0	0	291	Smith, C
Parking									
C9471	Mscp 10 Yr Maint. Programme	0	0	0	220	0	0	220	Sahota, J
Planning									
C2410	Mobile Working	0	50	0	0	0	0	50	Easton, M
C2520	Salix Energy Efficiency Measures	44	24	0	0	0	0	68	Clark, B
Public Transport									
C7141	LTP Public Transport	230	210	19	0	0	0	459	Cornford, G
Roads									
C6122	Millbrook Road	707	0	0	0	0	0	707	Armstrong, D
C7921	Principal Roads	211	760	0	0	0	0	971	Armstrong, D
C8100	Unclassified Roads	201	0	355	0	0	0	556	Armstrong, D
C8200	Highways Drainage	0	50	50	0	0	0	100	Armstrong, D
Street Furniture									
C8800	Street Furniture	0	0	200	0	0	0	0	Sheppard, R
Street Lighting									
C8300	Street Lighting	266	117	0	0	0	0	383	Armstrong, D
		1,763	4,695	2,556	547	0	0	9,301	
Total Programme		43,807	18,361	17,727	10,064	200	0	89,899	

ADULT SOCIAL CARE & HEALTH

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
R9110	Social Services Care Management System	1,959	7	0	0	0	0	1,966	Wood, R
R9130	Northlands Project	163	0	0	0	0	0	163	Brentor, J
R9140	Increased Capacity In House Residential	554	5	0	0	0	0	559	Orme PJ
R9160	Kentish Road Capital	92	0	0	0	0	0	92	Conway MP
R9220	SDS Modernisation St Denys Rebuild	1,276	0	0	0	0	0	1,276	Harris S
R9225	Sds Nuffield Nurseries - Phase 2	124	147	0	0	0	0	271	Harris S
R9230	SDS Modernisation Nutfield Refurbishment	104	0	0	0	0	0	104	Harris S
R9235	Sds Freemantle - Phase 2	91	450	1,230	0	0	0	1,771	Harris S
R9240	SDS Modernisation Bitterne Resource Feas	4	0	0	0	0	0	4	Harris S
R9245	Sds Feasability Southampton East - Phase	5	10	0	0	0	0	15	Harris S
R9250	SDS Modernisation Relocation Meals on Wh	169	7	0	0	0	0	176	Harris S
R9255	Modernisation Of Day Services - Changing	0	30	90	0	0	0	120	Harris S
R9265	Sds Modernisation Woolston Comm Centre	0	10	700	240	0	0	950	Harris S
R9270	Essential Appliances and Equipment	188	7	0	0	0	0	195	Williams, PR
R9280	Health and Safety Works	91	9	0	0	0	0	100	Williams, PR
R9290	Building Improvements Registration and I	197	5	0	0	0	0	202	Williams, PR
R9300	Improving Information Management Grant C	220	183	0	0	0	0	403	Wood, R
R9310	Mental Health Scheme (R9310)	52	65	130	0	0	0	247	Binns C
R9320	H I V Aids Capital Grant	16	4	0	0	0	0	20	Shields, D
R9330	National Care Standards And H&S Work	0	120	100	0	0	0	220	Williams PA
R9340	Replacement Of Appliances And Equipment	0	80	80	0	0	0	160	Williams PA
R9400	Adult Disability - Own Home Support Gran	12	13	75	0	0	0	100	Brentor, J
R9410	Home Improvement Works	147	50	0	0	0	0	197	Williams PA
R9905	Rep Renewal Essential Major Appliances	260	0	0	0	0	0	260	Williams, PR
R9910	Nat Care Stand Other Work	198	0	0	0	0	0	198	Williams, PR
R9912	Relocation of Oak Lodge Staff	182	8	10	0	0	0	200	Brentor, J
R9914	Avondale Residential Home	10	0	0	0	0	0	10	Martin C
R9915	St Katherines Residential Home	14	0	0	0	0	0	14	Martin C
R9916	Holcroft House Residential Home	60	0	0	0	0	0	60	Woodward JM
R9917	Whitehaven Lodge Residential Home	2	0	0	0	0	0	2	Woodward JM
		6,190	1,210	2,415	240	0	0	10,055	

ADULT SOCIAL CARE & HEALTH

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
Unapproved Schemes									
R9360	Blue Badge - Southampton Centre For Exce	0	0	50	0	0	0	50	Robson, A
R9500	It Infrastructure Grant	0	0	140	76	0	0	216	Wood, R
		0	0	190	76	0	0	266	
	Total Programme	6,190	1,210	2,605	316	0	0	10,321	

HOUSING & LOCAL SERVICES

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
NEIGHBOURHOODS									
Approved Schemes									
J4100	Radcliffe Road Allotments (J4100)	193	0	0	0	0	0	193	Dyer-Slade JA
J4210	Bitterne Road Allotments	0	11	0	0	0	0	11	Dyer-Slade JA
J4220	Freemantle Lake Park	19	0	0	0	0	0	19	Dyer-Slade JA
J4230	Portswood Recreation Ground	0	0	23	0	0	0	23	Dyer-Slade JA
J4240	Queens Park	0	0	76	0	0	0	76	Dyer-Slade JA
J426A	Butts Road Rec	0	0	5	0	0	0	5	Dyer-Slade JA
J426B	Cedar Lodge Open Space	0	0	7	0	0	0	7	Dyer-Slade JA
J426C	Daisy Dip	0	0	4	0	0	0	4	Dyer-Slade JA
J426D	Freshfield Road Os	0	0	2	0	0	0	2	Dyer-Slade JA
J426F	Lawn Road Os	0	0	7	0	0	0	7	Dyer-Slade JA
J426G	Lordsway Greenway	0	0	2	0	0	0	2	Dyer-Slade JA
J426H	Peartree Green	0	0	8	0	0	0	8	Dyer-Slade JA
J426I	Riverside Park/Frogs Copse	0	0	5	0	0	0	5	Dyer-Slade JA
J426J	Shirley Pond Recreation Area	0	0	16	0	0	0	16	Dyer-Slade JA
J426K	Shoreburs Greenway	0	0	11	0	0	0	11	Dyer-Slade JA
J426L	Southampton Common	0	22	3	0	0	0	25	Dyer-Slade JA
J426M	St James Park	0	0	4	0	0	0	4	Dyer-Slade JA
J426N	Sullivan Recreation Ground	0	0	4	0	0	0	4	Dyer-Slade JA
J427A	Town Quay Park	0	0	1	0	0	0	1	Dyer-Slade JA
J427B	Millers Pond	0	0	2	0	0	0	2	Dyer-Slade JA
J427C	Lordsway Greenway	0	0	2	0	0	0	2	Dyer-Slade JA
J427D	Bangor Road	0	0	3	0	0	0	3	Dyer-Slade JA
J427E	Monksbrook	0	0	1	0	0	0	1	Dyer-Slade JA
J4300	L P S A Compact Sweeper Fleet	300	0	0	0	0	0	300	Dyer-Slade JA
J4400	Coxford Community Centre - Env Imps	98	0	0	0	0	0	98	Rest, SD
J7660	Southern Neighbourhood Partnership	25	0	0	0	0	0	25	Rest, SD
J7950	Community Hubs Pilot - Lordshill	70	45	37	0	0	0	152	Gay JA
J7960	Community Hubs Pilot - Other	3	0	0	0	0	0	3	Gay JA
J8100	Prks & Grn Spaces Mobile Technology	0	30	0	0	0	0	30	Dyer-Slade JA
J8110	Hawthorns Café	0	40	0	0	0	0	40	Dyer-Slade JA
J8130	Cumbrian Way	210	0	0	0	0	0	210	Shorey BM
J8140	Parks Capital Improvements	28	0	90	165	0	0	283	Dyer-Slade JA
J816A	Design & Consultancy	0	40	22	0	0	0	62	Dyer-Slade JA
J816B	External Works	0	0	358	0	0	0	358	Dyer-Slade JA

HOUSING & LOCAL SERVICES

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
J816C	Consultation & Publicity	0	5	15	0	0	0	20	Dyer-Slade JA
J816D	Evaluation	0	0	5	0	0	0	5	Dyer-Slade JA
J816E	Project Management	0	0	55	0	0	0	55	Dyer-Slade JA
J8190	Daisy Dip Improvements	0	30	0	0	0	0	30	Dyer-Slade JA
J8200	Redbridge Wharf	0	20	0	0	0	0	20	Dyer-Slade JA
J8210	Hinkler Green	0	10	0	0	0	0	10	Dyer-Slade JA
J8220	Frogs Copse	0	15	0	0	0	0	15	Dyer-Slade JA
J8230	Freemantle Common	0	10	0	0	0	0	10	Dyer-Slade JA
J8240	Safety In Parks	0	25	0	0	0	0	25	Dyer-Slade JA
J4250	Rollesbrook Greenway	4	10	0	0	0	0	14	Dyer-Slade JA
J8120	Improvements To Lordshill Community Faci	6	0	184	0	0	0	190	Kemp, G
J8180	Illegal Encampments	0	50	50	50	0	0	150	Dyer-Slade JA
		956	363	1,002	215	0	0	2,536	
Unapproved Schemes									
J814A	St James Park	0	82	0	0	0	0	82	Dyer-Slade JA
J8150	La A Target 12 - Cleaner & Greener City	0	45	33	0	0	0	78	Dyer-Slade JA
		0	127	33	0	0	0	160	
Total Neighbourhoods		956	490	1,035	215	0	0	2,696	

HOUSING GENERAL FUND

Approved Schemes

G0400	Places Of Change	0	200	576	0	0	0	776	Stanley, SA
G301B	Technical Salary mand-05/06	108	0	0	0	0	0	108	Juan, PD
G301C	Technical Salary mand-06/07	94	0	0	0	0	0	94	Juan, PD
G302C	Technical Salary-disc-06/07	314	0	0	0	0	0	314	Norley, RJ
G321A	Private Sector Housing Innovative Scheme	408	0	0	0	0	0	408	Norley, RJ
G321C	Innovative-Empty properties (2)	190	0	0	0	0	0	190	Norley, RJ
G340B	Renovation Grants Computer 06/07	24	0	0	0	0	0	24	Juan, PD
G362A	Renovation Grants-Disc-04/05	2,111	0	0	0	0	0	2,111	Norley, RJ
G363B	Mand Disabled Facilities 05/06	855	0	0	0	0	0	855	Juan, PD
G363C	Mand Disabled Facilities 06/07	949	0	0	0	0	0	949	Juan, PD
G363D	Mand Disabled Facilities 07/08	463	0	0	0	0	0	463	Juan, PD
G369C	Home Improvement loans 06/07	643	0	0	0	0	0	643	Juan, PD
G3790	Schedule Of Rates - H.I.A	0	13	0	0	0	0	13	Juan, PD
G382B	Minor Works Ass-Staying Put 06/07	21	0	0	0	0	0	21	Juan, PD

HOUSING & LOCAL SERVICES

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
G386A	Empty Property strategy-04/05	58	0	0	0	0	0	58	Norley, RJ
G386E	Empty Property Assistance	1	0	0	0	0	0	1	Norley, RJ
G4180	Push Marketing - Psrg - 2009/10	0	0	41	0	0	0	41	Juan, PD
G4190	Push Loan Development - Psrg - 2009/10	0	0	32	0	0	0	32	Juan, PD
G4200	Accessible Homes - 2010/11	0	0	0	349	0	0	349	Juan, PD
G4210	Schedule Of Rates - H.I.A - 2010/11	0	0	0	14	0	0	14	Juan, PD
G4220	Landlord Loans - 2010/11	0	0	0	100	0	0	100	Juan, PD
G4230	Empty Property Loans - 2010/11	0	0	0	61	0	0	61	Juan, PD
G4240	Hils - Work By Acquiescence - 2010/11	0	0	0	50	0	0	50	Juan, PD
G4250	Push Marketing - Psrg - 2010/11	0	0	0	41	0	0	41	Juan, PD
G4260	Push Loan Development - Psrg - 2010/11	0	0	0	35	0	0	35	Juan, PD
G4440	Antlantic 138-142 Middle Road	0	350	350	0	0	0	700	Stanley, SA
G4450	Antlantic - Church Of Ascension	0	135	135	0	0	0	270	Stanley, SA
G4470	Warm Home Grants - 2009/10	0	0	82	0	0	0	82	Juan, PD
G4480	Schedule Of Rates - H.I.A - 2009/10	0	0	14	0	0	0	14	Juan, PD
G510B	Enabling salaries -2006/07	61	0	0	0	0	0	61	Hart, NL
G510D	Enabling Salaries 2008/09	0	61	0	0	0	0	61	Stanley, SA
G6170	Western Challenge-Alder Moor Farm	475	0	0	0	0	0	475	Hart, NL
G6260	Mountbatten Centre	2,428	2,889	0	0	0	0	5,317	Stanley, SA
G6270	Atlantic - 174 Millbrook Road East	1,060	0	0	0	0	0	1,060	Hart, NL
G6290	Raglan-Dale Road(phase 2)	640	0	0	0	0	0	640	Hart, NL
G6310	Western Challenge-Seagarth Lane	368	0	0	0	0	0	368	Hart, NL
G6320	Western Challenge-Sinclair School	803	0	0	0	0	0	803	Hart, NL
G6360	Hyde - Elephant & Castle	440	0	0	0	0	0	440	Hart, NL
G6370	Atlantic - 38/40 Laundry Road	396	0	0	0	0	0	396	Hart, NL
G6380	Raglan - Havelock Chambers	168	0	0	0	0	0	168	Hart, NL
G6390	Swaythling - The Grove	150	0	0	0	0	0	150	Hart, NL
G6400	Swaythling - 182/188 Shirley Road	500	0	0	0	0	0	500	Hart, NL
G6410	Western Challenge - Gerard Close	15	0	0	0	0	0	15	Hart, NL
G6420	Western Challenge - Seagarth Land (Ph)	82	0	0	0	0	0	82	Hart, NL
G6430	Various Schemes 09/10	0	0	1,000	1,000	0	0	2,000	Stanley, SA
G6440	Enabling Salaries 09/10	0	0	47	0	0	0	47	Stanley, SA
G6450	Atlantic - 301/303 Burseldon Road	125	125	0	0	0	0	250	Stanley, SA
G6460	Atlantic - Hill Cottage	220	0	0	0	0	0	220	Stanley, SA
G6470	Spinnaker - Tickleford Drive	70	0	0	0	0	0	70	Hart, NL
G6490	Various Schemes 2010/11	0	0	0	465	415	0	880	Stanley, SA
G6500	Enabling Salaries 2010/11	0	0	0	49	0	0	49	Stanley, SA
G6510	Various Schemes - 2011/12	0	0	0	0	424	0	424	Stanley, SA

HOUSING & LOCAL SERVICES

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
G6530	Family Housing Exemplar Scheme	0	400	600	0	0	0	1,000	Stanley, SA
		14,240	4,173	2,877	2,164	839	0	24,293	

Unapproved Schemes

G301D	Technical Salary mand-07/08	59	0	0	0	0	0	59	Juan, PD
G301E	Technical Salaries (Mand) 2008/09	0	112	0	0	0	0	112	Juan, PD
G302D	Technical Salary-disc-07/08	344	0	0	0	0	0	344	Juan, PD
G302E	Technical Salaries 2008/09	0	222	0	0	0	0	222	Juan, PD
G340C	Renovation Grants Computer 07/08	28	0	0	0	0	0	28	Juan, PD
G340D	Renovation Grant Comp System 2008/09	0	36	0	0	0	0	36	Juan, PD
G363E	Disabled Facilities 2008/09	0	1,002	0	0	0	0	1,002	Juan, PD
G369E	Home Improvement Loans 2008/09	0	1,395	74	0	0	0	1,469	Juan, PD
G369G	Hils - Work By Acquiescence	0	0	50	0	0	0	50	Juan, PD
G369H	Hils - Work By Acquiescence	0	0	50	0	0	0	50	Juan, PD
G377C	Landlord Loans	0	0	82	0	0	0	82	Juan, PD
G379A	Accessible Homes	0	0	164	0	0	0	164	Juan, PD
G379B	Accessible Homes	0	0	246	0	0	0	246	Juan, PD
G382C	Minor Works Ass-Staying Put 07/08	53	0	0	0	0	0	53	Juan, PD
G382D	Hyde Staying Put 2008/09	0	60	0	0	0	0	60	Juan, PD
G386J	Empty Property Loans	0	0	41	0	0	0	41	Juan, PD
G4000	Stock Condition Survey 07/08	0	80	0	0	0	0	80	Juan, PD
G4030	Home Improvement Loans 09/10	0	0	1,524	0	0	0	1,524	Juan, PD
G4040	Southmptn Hyde Staying Put Project 09/10	0	0	62	0	0	0	62	Juan, PD
G4050	Technical Salaries 09/10	0	0	357	0	0	0	357	Juan, PD
G4060	Technical Salaries 09/10 - Mandatory	0	0	121	0	0	0	121	Juan, PD
G4070	Disabled Facilities 09/10	0	0	1,100	0	0	0	1,100	Juan, PD
G4080	Computer Systems 09/10	0	0	37	0	0	0	37	Juan, PD
G4090	Disabled Facilities 2010/11	0	0	0	1,100	0	0	1,100	Juan, PD
G4100	Warm Home Grant 2010/11	0	0	0	185	0	0	185	Juan, PD
G4110	Home Improvement Loans 2010/11	0	0	0	1,942	0	0	1,942	Juan, PD
G4120	Technical Salaries 2010/11	0	0	0	474	0	0	474	Juan, PD
G4130	Southampton Hyde Staying Put Project 201	0	0	0	64	0	0	64	Juan, PD
G4140	Technical Salaries 2010/11	0	0	0	126	0	0	126	Juan, PD
G4150	Computer System 2010/11	0	0	0	37	0	0	37	Juan, PD
G4160	Push Marketing - Psrg	0	10	31	0	0	0	41	Juan, PD
G4170	Push Loan Development - Psrg	0	28	0	0	0	0	28	Juan, PD
G4270	Insulation For Private Sector Landlords	0	50	125	125	0	0	300	Juan, PD
G4280	Warm Front Insulations Grants - 2009/10	0	0	180	0	0	0	180	Juan, PD

HOUSING & LOCAL SERVICES

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
G4290	Renewal Energy Loan - 2009/10	0	0	300	0	0	0	300	Juan, PD
G4300	Warm Home Grant - 2011/12	0	0	0	0	185	0	185	Juan, PD
G4310	Home Improvement Loans - 2011/12	0	0	0	0	1,942	0	1,942	Juan, PD
G4320	Technical Salaries - 2010/11	0	0	0	0	474	0	474	Juan, PD
G4330	Southamptons Hyde Staying Put Project -	0	0	0	0	66	0	66	Juan, PD
G4340	Accessible Homes - 2011/12	0	0	0	0	349	0	349	Juan, PD
G4350	Schedule of Rates - H.I.A - 2011/12	0	0	0	0	14	0	14	Juan, PD
G4360	Landlord Loans - 2011/12	0	0	0	0	100	0	100	Juan, PD
G4370	Empty Property Loans - 2011/12	0	0	0	0	61	0	61	Juan, PD
G4380	Hills - Work By Acquiescence - 2011/12	0	0	0	0	50	0	50	Juan, PD
G4390	Push Marketing - Psrg - 2011/12	0	0	0	0	41	0	41	Juan, PD
G4400	Push Loan Development - Psrg - 2011/12	0	0	0	0	35	0	35	Juan, PD
G4410	Disabled Facilities - 2011/12	0	0	0	0	1,100	0	1,100	Juan, PD
G4420	Technical Salaries - 2011/12	0	0	0	0	130	0	130	Juan, PD
G4430	Computer Systems - 2011/12	0	0	0	0	37	0	37	Juan, PD
G4490	Insulation Grants - 2009/10	0	0	50	0	0	0	50	Juan, PD
G510C	Enabling salaries -2007/08	59	0	0	0	0	0	59	Hart, NL
G6520	Enabling Schemes 2011/12	0	0	0	0	50	0	50	Stanley, SA
		543	2,995	4,594	4,053	4,634	0	16,819	
	Total Housing General Fund	14,783	7,168	7,471	6,217	5,473	0	41,112	
	Total Housing & Local Services	15,739	7,658	8,506	6,432	5,473	0	43,808	

LEADER'S

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
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There are no schemes in the Leader's Portfolio.

LEISURE, CULTURE & HERITAGE

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
L1340	Hall Of Aviation - Repairs	85	0	0	0	0	0	85	White, K
L1440	Tudor House Museum Phase 1	1,438	367	34	0	0	0	1,839	Russel A
L1480	Conduit Head Monument	0	0	5	0	0	0	5	Russel A
L1490	Repairs to Town Walls	122	0	0	0	0	0	122	White KW
L1510	Holyrood Church Repairs	751	0	0	0	0	0	751	White KW
L1520	Castleway Bridge	90	0	0	0	0	0	90	White KW
L5500	Hinkler Green Multi Use Games Area	227	9	0	0	0	0	236	Illingworth PW
L5580	Guildhall Compton Organ	0	36	5	0	0	0	41	Greene N
L6620	Repairs to St Mary's LC Phase 2	100	0	0	0	0	0	100	Ludden J
L6660	Quays Fitness Suite Ph I	115	0	0	0	0	0	115	Ludden J
L6690	P.E. & Sport Nof Stage 2	3,017	0	0	0	0	0	3,017	Harris M
L6710	Mount Pleasant Multiuse Games Area	260	0	0	0	0	0	260	Illingworth PW
L6730	Green Park Development	88	0	0	0	0	0	88	Illingworth PW
L6750	Riverside Park Pavilion	536	11	0	0	0	0	547	Illingworth PW
L6780	Energy Efficiency Devices/Equipment	25	0	0	0	0	0	25	Ludden J
L7260	Archive Accommodation L7260	315	0	0	0	0	0	315	Kitson DJ
L7310	Libraries I T Equipment	99	0	0	0	0	0	99	Whale EK
L8100	Art In Public Places (Phase 5)	294	94	0	0	0	0	388	Smith, L
L8120	Halation Project	78	0	0	0	0	0	78	Smith L
L8200	Southampton New Arts Centre (SNAC) (A)	902	70	1,338	757	0	9,943	13,010	Low, JM
L8210	Veracity Recreation Ground Improvements	560	24	0	0	0	0	584	Illingworth PW
L8250	Tudor House Museum Phase 2 Development	80	435	0	0	0	0	515	White KE
L8280	Heritage Centre	0	50	0	0	0	0	50	White KE
L8260	Tudor House Museum Phase 2 Implementatio	0	130	1,534	3,522	255	0	5,441	Dyer-Slade T
L8310	Libraries Rfid	0	5	465	0	0	0	470	Baldwin D
		9,182	1,231	3,381	4,279	255	9,943	28,271	
Unapproved Schemes									
L1530	Solent Sky Repairs	0	13	157	166	0	0	336	White KE
L6740	Pitch Improvements	0	0	123	0	0	0	123	Ludden J
L8190	Southampton New Arts Centre (SNAC) (U)	0	0	0	0	0	1,400	1,400	Low, JM
L8230	Ice Rink Feasibility	0	0	50	0	0	0	50	Dyer-Slade T
L8270	Heritage Development	0	0	8	0	0	0	8	Owen C
L8300	Quays Leisure Centre Gym Extention	0	0	177	0	0	0	177	Swift CE
	Sea City	0	0	1,000	0	0	0	0	
		0	13	1,515	166	0	1,400	2,094	

LEISURE, CULTURE & HERITAGE

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
	Total Programme	9,182	1,244	4,896	4,445	255	11,343	30,365	

RESOURCES & WORKFORCE PLANNING

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
M9520	Capital For Planned Maintenance Works	1,038	18	0	0	0	0	1,056	Mullan, N
M9530	Backlog Repairs For Non-Hra Property	830	112	0	0	0	0	942	Mullan, N
M9560	Corporate Property Database	379	0	0	0	0	0	379	Hawkyard, RK
M9580	DDA WORKS (CIVIC BUILDINGS ONLY)	251	-1	0	0	0	0	250	Stewart, CWC
M9590	Trading Standards - M9590	284	0	0	0	0	0	284	Fox, ACM
M9640	Connectnion to Utilicom District Cooling	224	20	0	0	0	0	244	Hodge, R
M9710	Office Accomodation	804	500	1,433	5,492	6,937	3,411	18,577	Fox, A
M9730	Accommodation Strategy Feasibility Studi	0	0	0	0	0	0	0	Fox, ACM
M973A	Marland House Recladding	32	0	0	0	0	0	32	Fox, ACM
M973B	Marland House Interim Work	66	0	0	0	0	0	66	Fox, ACM
M9750	Homeworking - Remote Access	31	0	0	0	0	0	31	Fox, ACM
M9760	Homeworking - Dedicated Arrangements	22	7	0	0	0	0	29	Fox, ACM
P6170	Customer Handling Feasibility	705	0	0	0	0	0	705	Dawtry, SM
P6190	Server Rationalisation (Phase 2)	184	106	0	0	0	0	290	Allan, M
P6200	Resilience for File & Print Services	151	0	0	0	0	0	151	Ward, AM
P6230	Refurbishment of Computer Suite	291	179	0	0	0	0	470	Allan, M
P6390	Implement Information Management Strateg	104	52	0	0	0	0	156	Foley, KJ
P6400	IEG 3 and 4 Grant	350	10	0	0	0	0	360	Dawtry, SM
P6430	Electronic Document & Recorde System	354	1	0	0	0	0	355	Jacobs, T
P6510	Land & Property Disposals	871	112	0	0	0	0	983	Maddox-Hinton, D
P6580	DESKTOP REFRESH H/W PHASE 2	1,280	0	0	0	0	0	1,280	Foley, KJ
P6590	DESKTOP REFRESH SOFTWARE	983	0	0	0	0	0	983	Foley, KJ
P6600	DESKTOP REFRESH INFRASTRUCTURE	1,069	63	0	0	0	0	1,132	Foley, KJ
P6640	Caps Solution Licensing	70	14	0	0	0	0	84	Dawtry, SM
P6650	2006 Members Laptops	50	10	0	0	0	0	60	Foley, KJ
P6830	Property Review	28	0	12	0	0	0	40	Maddox-Hinton, D
P6840	Expansion Of It Remote Access Home Workg	232	23	0	0	0	0	255	Fox, ACM
P6860	Overline House Accom. Changes	187	0	20	0	0	0	207	Fox, ACM
P6940	Replacement Of Sound System	47	18	0	0	0	0	65	Stewart, CWC
P6970	47A Bevois Valley Rd - Site Remediation	46	138	86	0	0	0	270	Maddox-Hinton, D
P7001	New Hot Water Boiler - Oakwood Infant	0	11	0	0	0	0	11	Mullan, N
P7002	Boiler Works - Hollybrook Infant	0	80	0	0	0	0	80	Mullan, N
P7003	Rewire,Lights&Em/Lights-Regstr Off/Bugle	0	25	0	0	0	0	25	Mullan, N
P7004	Rewire,Lights&Em/Lights-Oaklands Leis Ce	0	15	0	0	0	0	15	Mullan, N
P7005	Lights&Em/Lights - Woodmill Canoe Centre	0	38	0	0	0	0	38	Mullan, N
P7006	Rewire,Fa,Lights&Em/Lights - Millbrook L	0	8	0	0	0	0	8	Mullan, N

RESOURCES & WORKFORCE PLANNING

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
P7007	Rewire/Fa,Lights&Em/Lights Northumb Rd	0	8	0	0	0	0	8	Mullan, N
P7008	New Heating Pipework - Bitterne Park Inf	0	62	3	0	0	0	65	Mullan, N
P7009	Dhws Calorifier - Oaklands Leisure Centr	0	22	0	0	0	0	22	Mullan, N
P7010	New Bms Pc & Software-The Quays	0	86	0	0	0	0	86	Mullan, N
P7011	Replace Roof - Entrance Holcroft House	0	0	55	0	0	0	55	Mullan, N
P7012	Roof Renewal - Civic Centre - Police Blo	0	0	195	0	0	0	195	Mullan, N
P7013	Safe Roof Access Works - Civic Centre	0	110	0	0	0	0	110	Mullan, N
P7014	New Boilers - St Marys Primary School	0	71	0	0	0	0	71	Mullan, N
P7015	Boiler Works - Mansel Primary School	0	95	0	0	0	0	95	Mullan, N
P7016	Replace Boiler/Water Tank - Swaythling P	0	73	0	0	0	0	73	Mullan, N
P7017	New Boiler - Maytree Infant/Nursery	0	82	0	0	0	0	82	Mullan, N
P7018	New Boiler - Moorlands Primary	0	72	0	0	0	0	72	Mullan, N
P7019	Boiler Replacement - Oakwood Juniors	0	82	0	0	0	0	82	Mullan, N
P7020	Replace Bms&Automatic Controls-Bitterne	0	8	146	0	0	0	154	Mullan, N
P7021	Replace Wetside Plane Bitterne L Ctre	0	0	325	0	0	0	325	Mullan, N
P7022	Htg Pumps Dry Side - Bitterne Leisure	0	0	8	0	0	0	8	Mullan, N
P7023	Control Wiring Renewal - Bitterne Leisur	0	0	34	0	0	0	34	Mullan, N
P7024	Internal Mains Gas Distribution	0	0	12	0	0	0	12	Mullan, N
P7025	Drainage - Start Point Sholing	0	9	0	0	0	0	9	Crowhurst, K
P7026	Drainage Works - Start Point Sholing	0	2	0	0	0	0	2	Mullan, N
P7027	Rewire,Fa&Em Lights - Lordshill Recreati	0	37	0	0	0	0	37	Mullan, N
P7028	Rewire,Lights&Emlights-52/54 Seagarth La	0	0	79	0	0	0	79	Mullan, N
P7029	Fa,Lights,Emlights-Sembel Hse Day Ctre	0	4	43	0	0	0	47	Mullan, N
P7030	Rewire,Fa,Lights,Emlights-Forestview Fam	0	0	0	25	0	0	25	Mullan, N
P7031	Power Dist, Replace Lighting-Whitehaven	0	0	0	144	0	0	144	Mullan, N
P7032	Rewire, Replace Lighting-Lordshill Libra	0	49	0	0	0	0	49	Mullan, N
P7033	Ac Replace Condenser - Civic Ctre North	0	0	24	0	0	0	24	Mullan, N
P7034	Art Store Ahu - Civic Centre	0	5	63	0	0	0	68	Mullan, N
P7035	New Heating System - Burgess Rd Library	0	0	30	0	0	0	30	Mullan, N
P7036	Replace Control Panel - Oaklands Leisure	0	0	24	0	0	0	24	Mullan, N
P7037	Replace Control System Wetside Plane-Oak	0	6	0	0	0	0	6	Mullan, N
P7038	Replace Hot&Cold Water-Red Lodge Special	0	7	70	0	0	0	77	Mullan, N
P7039	New Hot&Cold Pipework-St Johns Inf & Nur	0	15	0	0	0	0	15	Mullan, N
P7040	Replace Heating System-Bitterne Park Sec	0	50	600	0	0	0	650	Mullan, N
P7041	Replace Air Handling Units-Civic Ctre Ar	0	35	250	0	0	0	285	Mullan, N
P7042	Replace Heating System -Portswood Librar	0	54	0	0	0	0	54	Mullan, N
P7043	Hall Windows Replacement-Bitterne Pk Jun	0	49	0	0	0	0	49	Mullan, N
P7044	Window Replacement - Fairisle Junior Sch	0	47	38	0	0	0	85	Mullan, N

RESOURCES & WORKFORCE PLANNING

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
P7045	Window Replacement - Ludlow Junior Schoo	0	28	0	0	0	0	28	Mullan, N
P7046	Window Replacement - Mansbridge Primary	0	27	0	0	0	0	27	Mullan, N
P7047	Replace Windows,Upgrade Lights-Mason Moo	0	46	0	0	0	0	46	Mullan, N
P7048	Window Replacement - Sholing Juniors	0	12	0	0	0	0	12	Mullan, N
P7049	Replace High Level Windows-Swaythling Pr	0	3	0	0	0	0	3	Mullan, N
P7050	Window Replacement - Thornhill Primary	0	33	33	0	0	0	66	Mullan, N
P7051	Window Replacement - Weston Park Infants	0	28	0	0	0	0	28	Mullan, N
P7052	Window Replacement - Weston Park Juniors	0	48	0	0	0	0	48	Mullan, N
P7053	Replace Windows-Sch Lib Sevce Warren Cre	0	70	0	0	0	0	70	Mullan, N
P7054	Replace Windows/Doors-Bevois Town Primar	0	22	0	0	0	0	22	Mullan, N
P7055	Window Replacement - Eastern Library	0	0	65	0	0	0	65	Mullan, N
P7056	Contingency Projects	0	80	0	0	0	0	80	Mullan, N
P7058	Townhill Junior School Roof Repairs - As	0	57	0	0	0	0	57	Mullan, N
P7059	St Monica Junior School Replace Roof Cov	0	200	13	0	0	0	213	Mullan, N
P7060	Bitterne Ce © Junior School Roof Works P	0	30	56	0	0	0	86	Mullan, N
P7061	Hightownprimary School Roof Works Phase	0	12	21	0	0	0	33	Mullan, N
P7062	Glenn Lee Oph Window Replacement	0	74	0	0	0	0	74	Mullan, N
P7063	Holcroft House Window & Door Replacement	0	106	0	0	0	0	106	Mullan, N
P7064	20 Salerno Road - Childrens Home Window	0	23	0	0	0	0	23	Mullan, N
P7065	Bedford House Window Replacement	0	6	77	0	0	0	83	Mullan, N
P7066	30A Cedar Road - Child Adoption Service	0	23	0	0	0	0	23	Mullan, N
P7068	Forest View Family Resource Centre Windo	0	0	33	0	0	0	33	Mullan, N
P7069	Derby Road Family Centre Window Replacem	0	0	54	0	0	0	54	Mullan, N
P7070	Workplace Fast Forward	545	235	223	0	0	0	1,003	Bean, K
P7071	Woodside Lodge Window Replacement	0	75	0	0	0	0	75	Mullan, N
P7072	Portswood Library Relighting, Emergency	0	21	0	0	0	0	21	Mullan, N
P7073	East Park Depot, Park Walk Rewire,Fa,Lig	0	30	0	0	0	0	30	Mullan, N
P7074	Hollybrook Cemetery - Lodge Rewire Distr	0	16	0	0	0	0	16	Mullan, N
P7075	Fairfield Lodge, 315 Coxford Road Roof R	0	20	25	0	0	0	45	Mullan, N
P7076	Civic Centre Window Refurbishment/Replac	0	0	440	0	0	0	440	Mullan, N
P7077	Fairfield Lodge, 315 Coxford Road Window	0	53	0	0	0	0	53	Mullan, N
P7078	The Cedar School Boiler Replacement	0	20	77	0	0	0	97	Mullan, N
P7079	Foundry Lane Primary School New Heating	0	0	266	0	0	0	266	Mullan, N
P7080	St Monica Infant School Kitchen Block Bo	0	0	19	0	0	0	19	Mullan, N
P7081	Vermont School Boiler Replacement	0	0	97	0	0	0	97	Mullan, N
P7082	Beechwood Junior School H&C Pipework	0	0	110	0	0	0	110	Mullan, N
P7083	Bedford House Flat Roof Covering	0	0	65	0	0	0	65	Mullan, N
P8000	183 High Street	0	1,768	0	0	0	0	1,768	Maddox-Hinton, D

RESOURCES & WORKFORCE PLANNING

Scheme No.	Description	Prior to 2008/09 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate Later Yrs £000	Total £000	Project Manager
P9430	Actionline Software	40	0	0	0	0	0	40	Medland, P
		11,548	5,865	5,224	5,661	6,937	3,411	38,646	
Unapproved Schemes									
P6850	R & M Backlog New Capital 2 Million	64	0	520	1,317	0	0	1,901	Mullan, N
		64	0	520	1,317	0	0	1,901	
	Total Programme	11,612	5,865	5,744	6,978	6,937	3,411	40,547	