

## CHILDREN'S SERVICES & LEARNING

Scheme No.	Description	Prior to 2007/08 £000	Estimate 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
<b>Approved Schemes</b>									
E7075	Freemantle Nursery Children's Centre	1	127	267	11	0	0	406	Hoyes PA
E7076	Shirley Warren Nursery Children's Centre	0	130	14	0	0	0	144	Hoyes PA
E7077	Sholing Junior Children's Centre	0	40	0	0	0	0	40	Hoyes PA
E7078	Woolston Community P.Schl Children's Centre	1	189	0	0	0	0	190	Hoyes PA
E7079	Woolston Infant Children's Centre	1	236	0	0	0	0	237	Hoyes PA
E8050	Children's Centres - Phase 1	1,977	71	0	0	0	0	2,048	Hoyes PA
E8051	Shirley Warren Children's Centre	0	7	0	0	0	0	7	Hoyes PA
E8052	Harefield Primary Children's Centre	0	48	714	38	0	0	800	Hoyes PA
E8053	Startpoint Sholing Children's Centre	0	19	0	0	0	0	19	Hoyes PA
E8054	Thornhill Healthy Living Children's Centre	0	10	0	0	0	0	10	Hoyes PA
E8055	Merry Community Children's Centre	0	50	0	0	0	0	50	Hoyes PA
E8056	Fairisle Junior Children's Centre	1	96	298	11	0	0	406	Hoyes PA
E9070	Mason Moor Children's Centre	476	18	0	0	0	0	494	Hoyes PA
E9071	Thornhill Primary Children's Centre	52	436	439	23	0	0	950	Hoyes PA
E9072	Townhill Junior Children's Centre	77	422	364	20	0	0	883	Hoyes PA
E9073	Fairisle Infants Children's Centre	12	141	178	9	0	0	340	Hoyes PA
E9074	Swaythling Primary Children's Centre	0	50	0	0	0	0	50	Hoyes PA
E9075	Portswood Primary Children's Centre	0	60	0	0	0	0	60	Hoyes PA
E9076	Thornhill Class Refurb.Children's Centre	0	10	0	0	0	0	10	Hoyes PA
E9077	The Avenue Centre	0	7	0	0	0	0	7	Hoyes PA
E9078	Childrens Centre Small Projects	0	50	63	0	0	0	113	Hoyes PA
E9079	Childrens Centre Capital Grants	0	100	1,359	1,603	1,336	0	4,398	Hoyes PA
E6000	Youth Capital Fund	73	157	120	120	120	0	590	Fisher, SA
E6720	Closure Of Highcrown St (Highfield Schl)	4	20	238	0	0	0	262	Kitson DJ
E8110	Bitterne Family Centre - Refurbishment	53	6	0	0	0	0	59	Riley A
E8120	Derby Road - Heating & Cooling System	0	35	0	0	0	0	35	Kitson DJ
E8130	315 Coxford Road Kitchen Refurbishment	0	45	0	0	0	0	45	Kitson DJ
E8140	Bitterne Family Skills Centre	0	100	0	0	0	0	100	Kitson DJ
E8150	Community Learning - Youth/Adult Education	0	200	0	0	0	0	200	Kitson DJ
E8170	ICT Mobile Technology Grant For Social W	0	59	33	0	0	0	92	Martin AC
E9090	Portswood School - Recreation Ground	0	112	0	0	0	0	112	Kitson DJ
E9091	Portswood School - Extd Schls Facility	0	50	0	0	0	0	50	Kitson DJ
R9911	Integrated Childrens System	113	49	0	0	0	0	162	Allan, S
E0050	The Warren Centre Capital Project	541	236	0	0	0	0	777	Bridge J
E8080	Learning Skills Council	50	8	70	0	0	0	128	Bridge J
E6760	NDS - Safe Schools	366	118	0	0	0	0	484	Kitson DJ
E9000	NDS - Schools Condition (All Other)	255	731	0	0	0	0	986	Kitson DJ
E9010	NDS - Schools Modernisation	861	810	0	0	0	0	1,671	Kitson DJ
E9011	NDS - Fire Precaution Works	41	189	50	50	50	0	380	Kitson DJ
E9015	St Mark's Junior Kitchen Build	0	199	0	0	0	0	199	Kitson DJ
E9016	Basset Green Primary Kitchen Build	0	101	0	0	0	0	101	Kitson DJ
E9020	Schools Access Initiative	256	335	186	0	0	0	777	Floyd C
E8060	Newlands Primary Rebuild Project	103	5	3,380	0	0	0	3,488	Kitson DJ
E8070	Redbridge Primary Rebuild Project	115	200	2,570	1,615	0	0	4,500	Kitson DJ

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E9060	Moorlands Primary Rebuild Project	262	259	0	0	0	0	521	Kitson DJ
E9080	Mansel School Primary Rebuild Project	177	358	0	0	0	0	535	Kitson DJ
E9021	Schools Access Initiative 2008-11	0	0	372	372	372	0	1,116	Floyd C
E9041	L.Futures - New Schools East	0	50	250	0	0	0	300	Kitson DJ
E9042	L.Futures - New School West	0	70	200	0	0	0	270	Kitson DJ
E9043	L.Futures - Redbridge Community School	0	200	1,900	400	0	0	2,500	Kitson DJ
E9044	L.Futures - Sholing Technology School	0	100	420	0	0	0	520	Kitson DJ
E9045	L.Futures - Bitterne Park School	0	190	760	0	0	0	950	Kitson DJ
E9046	L.Futures - Regents Park Comm College	0	0	310	0	0	0	310	Kitson DJ
E9047	L.Futures - Bellemoor School	0	0	590	0	0	0	590	Kitson DJ
E9048	L.F. - Fsbility Works - Regents Park Sch	0	0	30	0	0	0	30	Kitson DJ
E9049	L.F. - Fsbility Works - Sholing T.Collge	0	0	30	0	0	0	30	Kitson DJ
E9051	L.F. - Feasibility Works - New Schl West	0	0	30	0	0	0	30	Kitson DJ
E6920	SEN Review - Phase 1	7,728	2,034	114	0	0	0	9,876	Kitson DJ
E6921	SEN Review - Great Oaks Phase 2	0	225	1,200	300	0	0	1,725	Kitson DJ
L7630	Play Areas (S.106)	1,068	250	0	0	0	0	1,318	Chase, M
		14,664	9,818	16,549	4,572	1,878	0	47,481	
<b>Unapproved Schemes</b>									
E9082	Extended Schools Funding 2008-11	0	0	330	350	181	0	861	Hoyes PA
E9083	Early Years Capital Grant 2008-2011	0	0	931	931	931	0	2,793	Hoyes PA
E8100	Grove Park MUGA	6	236	20	0	0	0	262	Kitson DJ
E8160	ICT Harnessing Technology Grant	0	0	535	563	603	0	1,701	Martin AC
L7660	Play Areas - Riverside Park	0	0	50	0	0	0	50	Holehouse SS
E9014	Schools Renewable Energy	0	0	100	100	100	0	300	Kitson DJ
E9017	Safe Schools 2008-2011	0	0	100	100	100	0	300	Floyd C
E9018	Production Kitchen 2008-2011	0	0	0	300	300	0	600	Klabis GA
E9050	Harefield Primary Rebuild Project	108	169	588	1,050	0	0	1,915	Kitson DJ
E9081	Primary Capital Programme 2008-11	0	0	0	291	2,404	0	2,695	Kitson DJ
E9005	Schools Modernisation 2008-11	0	0	1,778	2,975	2,976	0	7,729	Kitson DJ
E6922	Sen/14-19 Diplomas 2008-11	0	0	0	2,000	6,000	0	8,000	Kitson DJ
L7630	Play Areas (S.106)	0	0	250	0	0	0	250	Chase, M
EXXX	Sports Development	0	0	300	0	0	0	300	Hind, A
		114	405	4,982	8,660	13,595	0	27,756	
<b>TOTAL PROGRAMME</b>		<b>14,778</b>	<b>10,223</b>	<b>21,531</b>	<b>13,232</b>	<b>15,473</b>	<b>0</b>	<b>75,237</b>	

## ECONOMIC DEVELOPMENT & REGENERATION

Scheme No.	Description	Prior to 2007/08 £000	Estimate 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
<b>Approved Schemes</b>									
C215A	Mayflower Park - Relocation Of Play Area	0	60	465	0	0	0	525	Richardson AJ
J0030	SRB 2 Land Acquisition	2,000	0	2	0	0	0	2,002	Bachmann, NR
J7410	NDC - Streetscene Efficiency	0	150	250	425	0	0	825	Blunt A
J7420	NDC - Playways	0	0	200	0	0	0	200	Blunt EL
J7430	NDC - Swallows Refurbishment	0	50	150	0	0	0	200	Blunt EL
J7440	NDC - Thornhill Skills Centre	0	170	0	0	0	0	170	Blunt EL
J7580	Mosque Trust	0	30	0	0	0	0	30	Cato, MC
J7760	DDA Compliance	1,333	212	0	0	0	0	1,545	Haitana, L
J7970	D D A Compliance Phase 2	0	127	0	0	0	0	127	Haitana, L
J7830	Community Safety Projects.	78	29	0	0	0	0	107	Honey, R
J7890	Regeneration Areas CPO Fund	0	7	0	0	0	0	7	Jones, S
J7980	C C T V Digitalisation	0	40	210	0	0	0	250	Honey, R
J7990	Mansel Pavilion	146	913	26	0	0	0	1,085	Jones, S
M9350	Charlotte Place	22	5	0	0	0	0	27	Goff, T
M9410	Drivers Wharf	67	17	14	0	0	0	98	Goff, T
M9420	West Quay Phase 3 M9420	853	156	215	43	7	0	1,274	Goff, T
M9430	Northern Above Bar Fees	129	47	75	0	0	0	251	Goff, T
M9460	Gantry Site	89	12	16	0	0	0	117	Goff, T
M9500	Northern Above Bar (Guildhall Square)	71	186	2,522	1,892	0	0	4,671	Goff, T
M9790	Northern Above Bar (Site Acquisition)	14	958	778	0	0	0	1,750	Goff, T
M9810	Southampton Legible City Pilot Project	100	255	0	0	0	0	355	Rothwell, IT
M9830	Major Site Development Feasibility Studies	0	50	0	0	0	0	50	Goff, T
M9840	Northern Above Bar (C&A Site Professional F	0	50	125	25	0	0	200	Goff, T
		4,902	3,524	5,048	2,385	7	0	15,866	
<b>Unapproved Schemes</b>									
M9820	Major Site Development	0	55	155	160	68	0	438	Goff, T
M9830	Major Site Development Feasibility Studies	0	10	150	150	90	0	400	Goff, T
		0	65	305	310	158	0	838	
<b>TOTAL PROGRAMME</b>		<b>4,902</b>	<b>3,589</b>	<b>5,353</b>	<b>2,695</b>	<b>165</b>	<b>0</b>	<b>16,704</b>	

## ENVIRONMENT & TRANSPORT

Scheme No.	Description	Prior to 2007/08 £000	Estimate 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
<b>Approved Schemes</b>									
<u>Accessibility</u>									
C7171	L T P Accessibility	32	28	70	0	0	0	130	Marshall, P
<u>Active Travel</u>									
C3610	Cycle Improvements (Developers)	103	109	63	0	0	0	275	Bostock, DM
C4010	Hill Lane -Traffic Calming	4	8	95	0	0	0	107	Westgate, A
C6150	Itchen Bridge to City Centre Cycle Route	6	15	0	0	0	0	21	Bostock, DM
C7120	Walking	1,084	0	115	0	0	0	1,199	Sanger, A
C7121	LTP Walking	176	308	241	0	0	0	725	Marshall, A
C7130	Cycling	1,072	0	170	0	0	0	1,242	Sanger, A
C7131	LTP Cycling	392	255	80	0	0	0	727	Marshall, A
<u>Bridges</u>									
C6120	Chantry Road Footbridge	21	60	920	0	0	0	1,001	Bostock, DM
C7911	LTP Bridges Maintenance	148	406	1,973	0	0	0	2,527	Evans, CB
<u>City &amp; District Centres</u>									
C6160	Portswood Broadway - Phase 2	572	40	0	0	0	0	612	Westgate, A
C8910	City Centre - Paving	874	200	100	0	0	0	1,174	Prince, Gavin
<u>Highways Other</u>									
C385B	Spring Road - LIF	96	1	0	0	0	0	97	Westgate, A
C5010	West Quay Rd Dualling	6,347	55	0	0	0	0	6,402	Redman, G
C5020	Andersons Road	236	0	54	0	0	0	290	Redman, G
C621P	Parking on Verges	257	63	0	0	0	0	320	Marshall, A
C6220	Obelisk Road Highway Imps	0	53	45	0	0	0	98	Westgate, A
C6250	Millbrook Rec Highways Improvement	0	0	40	0	0	0	40	V Manro
C7191	LTP - Other Highways	74	100	130	0	0	0	304	Marshall, A
C7971	UKPMS	127	60	0	0	0	0	187	Atkinson P
C9000	Advance Design fees	87	55	0	0	0	0	142	Atkinson P
C9010	CONFIRM	42	14	0	0	0	0	56	Prince, Gavin
<u>Improved Safety</u>									
C3810	Traffic Reg Orders-Developers	31	111	0	0	0	0	142	Mortimer, R
C3870	Wilton Ave Traffic Calming (incl Lay-by)	50	11	0	0	0	0	61	Hii, HC
C6130	Dock Gate 4 to City Centre Cycle Route	146	34	0	0	0	0	180	Bostock, DM
C7151	L T P Improved Safety	287	621	136	0	0	0	1,044	Marshall, A

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<u>North/South Spine</u>									
C611B	Canute Road - Phase 2 (Street Scene Enhancement'	98	92	0	0	0	0	190	Westgate, A
C6200	North / South Spine	1,409	978	4,108	0	0	0	6,495	Taylor, S
C7360	Local and District Centres Improvements	110	59	44	0	0	0	213	Marshall, A
<u>Other E&amp;T</u>									
C2040	Weston Shore Improvements	764	203	45	0	0	0	1,012	Moore, M
C2100	Purchase Of Vehicles	390	42	0	0	0	0	432	Bone D
C2200	Homezone	962	2	0	0	0	0	964	Ellison, MI
C2600	Mansel and Green Park Improvements	161	45	0	0	0	0	206	Freidman D
<u>Parking</u>									
C9423	Lighting in Off Street Car Parks	61	68	0	0	0	0	129	Sahota, J
C9425	Weston Shore Car Park Resurfacing	3	30	0	0	0	0	33	Moore, M
C9471	MSCP 10 Year Maint. Programme	65	310	2,204	0	0	0	2,579	Sahota, J
<u>Planning</u>									
C2350	Coastal Protection Feasib.Study	55	35	0	0	0	0	90	Crighton, R
C2400	E-Planning (PDG)	86	62	120	0	0	0	268	Sayle, A
C2520	Salix Energy Saving Efficiency Measures	0	38	25	0	0	0	63	Clark, B
<u>Public Transport</u>									
C3820	Bus Stop Imps (Developers)	1,325	100	219	0	0	0	1,644	Alexander, Stephen
C6170	Real Time PTI	495	145	0	0	0	0	640	Alexander, Stephen
C6190	Smartcards (Migration to ITSO Standards)	328	260	40	0	0	0	628	Cornford, G
C7141	LTP Public Transport	0	0	770	0	0	0	770	Bell, SL
C714K	Bus Shelters - Wyndham Place (Interchange)	233	115	0	0	0	0	348	Bell, SL
<u>Roads</u>									
C6123	Regents Park Road (C6123)	7	350	0	0	0	0	357	Armstrong, D
C6125	Shirley Town Centre	0	0	750	0	0	0	750	D Armstrong
C7921	LTP Principal Road Maintenance	3	454	805	0	0	0	1,262	Armstrong, D
C8000	Classified Roads	23	746	1,200	0	0	0	1,969	Armstrong, D
C8100	Unclassified Roads	342	1,212	1,510	0	0	0	3,064	Prince, Gavin
C9120	Highways Improvements (Developer)	313	192	417	0	0	0	922	Prince, Gavin
<u>Street Furniture</u>									
C8800	Street Furniture	556	100	210	0	0	0	866	Prince, Gavin
<u>Street Lighting</u>									

## ENVIRONMENT & TRANSPORT

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C6020	Street Lighting (Developers)	194	50	328	0	0	0	572	Ransley, Paul
C8300	Street Lighting	402	1,590	996	0	0	0	2,988	Armstrong, D
<u>Travel Planning</u>									
C7161	L T P Travel To School	153	207	250	0	0	0	610	Bagshaw, C
C7211	Green Transport Plans	24	58	5	0	0	0	87	Cole, JN
		20,826	10,150	18,278	0	0	0	49,254	
<b>Unapproved Schemes</b>									
<u>Bridges</u>									
C791T	Itchen Bridge Repairs	0	40	1,457	0	0	0	1,497	Evans, CB
<u>Highways Other</u>									
C9150	S106 Design	0	0	50	0	0	0	50	N Lodder
<u>Improved Safety</u>									
C7112	Safety Cameras	0	64	67	69	68	0	268	Marshall, P
C715P	Middle Road Traffic Calming	0	125	0	0	0	0	125	Clark B
<u>Indicative Pru/ LTP</u>									
C7998	Indicative LTP Allocation	0	0	0	3,603	4,737	0	8,340	Cornford, G
<u>North/South Spine</u>									
C620E	North/South Spine 2008/09	0	0	0	2,630	0	0	2,630	S Taylor
C7360	Local and District Centres Improvements	0	0	0	290	0	0	290	Marshall, A
<u>Other E&amp;T</u>									
C2650	Refurbishment Of The Crematorium	0	0	100	0	0	0	100	B Clark
C2670	Hollybrook Cemetery	0	0	100	0	0	0	100	Wells, P
<u>Parking</u>									
C9471	MSCP 10 Year Maint. Programme	0	0	256	570	324	0	1,150	Sahota, J
<u>Planning</u>									
C2410	Invest To Save - Building Control	0	50	0	0	0	0	50	Scate, A
C2520	Salix Energy Saving Efficiency Measures	0	51	317	0	0	0	368	Clark B
C252B	Admin Buildings Measures	0	52	0	0	0	0	52	Clark B
<u>Public Transport</u>									

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C714K	Bus Shelters - Wyndham Place (Interchange)	0	335	0	0	0	0	335	Bell, SL
<u>Roads</u>									
C6122	Millbrook Road	0	650	0	0	0	0	650	Armstrong, D
C6124	Dockgate 20	0	0	1,418	0	0	0	1,418	D Armstrong
C794C	Romsey Rd - Sydney Road To Angelsea Rd P	0	221	0	0	0	0	221	Armstrong, D
<u>Street Lighting</u>									
C8300	Street Lighting	0	955	0	0	0	0	955	Armstrong, D
		0	2,543	3,765	7,162	5,129	0	18,599	
<b>TOTAL PROGRAMME</b>		<b>20,826</b>	<b>12,693</b>	<b>22,043</b>	<b>7,162</b>	<b>5,129</b>	<b>0</b>	<b>67,853</b>	

## ADULT SOCIAL CARE & HEALTH

Scheme No.	Description	Prior to	Estimate	Estimate	Estimate	Estimate	Estimate	Total £000	Project Manager
		2007/08 £000	2007/08 £000	2008/09 £000	2009/10 £000	2010/11 £000	Later Yrs £000		
<b>Approved Schemes</b>									
R9110	Social Services Care Management System	1,841	125	0	0	0	0	1,966	Wood, R
R9130	Northlands Project	163	0	20	0	0	0	183	Brentor, J
R9140	Increased Capacity In House Residential	550	9	0	0	0	0	559	Orme PJ
R9210	Modernisation of Southampton Day Services - Phase 1	1,443	8	0	0	0	0	1,451	Harris S
R9215	Modernisation of Southampton Day Services - Phase 2	21	240	1,107	60	0	0	1,428	Harris S
R9270	Essential Appliances and Equipment	118	77	0	0	0	0	195	Williams, PR
R9280	Health and Safety Works	71	29	0	0	0	0	100	Williams, PR
R9290	Building Improvements Registration and I	132	70	0	0	0	0	202	Williams, PR
R9300	Improving Information Management Grant C	155	68	180	0	0	0	403	Wood, R
R9310	Mental Health Scheme (R9310)	0	247	0	0	0	0	247	Binns C
R9320	H I V Aids Capital Grant	0	20	0	0	0	0	20	Shields, D
R9330	National Care Standards And H&S Work	0	0	100	100	0	0	200	Williams PA
R9340	Replacement Of Appliances And Equipment	0	0	80	80	0	0	160	Williams PA
R9400	Adult Disability - Own Home Support Gran	0	20	80	0	0	0	100	Brentor, J
R9410	Home Improvement Works	0	147	50	0	0	0	197	Williams PA
R9912	Relocation of Oak Lodge Staff	177	23	0	0	0	0	200	Brentor, J
R9913	Improving the Care Home Environment	0	86	0	0	0	0	86	Martin C / Woodward JM
		<b>4,671</b>	<b>1,169</b>	<b>1,617</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>7,697</b>	



## HOUSING & NEIGHBOURHOODS

Scheme No.	Description	Prior to 2007/08 £000	Estimate 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
<b>NEIGHBOURHOODS</b>									
<b>Approved Schemes</b>									
J4210	Bitterne Road Allotments	0	11	0	0	0	0	11	Dyer-Slade, J
J4230	Portswood Recreation Ground	0	0	18	0	0	0	18	Dyer-Slade, J
J4240	Queens Park	0	15	61	0	0	0	76	Dyer-Slade, J
J4250	Rollsbrook Greenway	0	6	5	0	0	0	11	Dyer-Slade, J
J4260	Other O/S Section S106 Schemes 0607	0	15	27	0	0	0	42	Dyer-Slade, J
J4300	L P S A Compact Sweeper Fleet	0	300	0	0	0	0	300	Dyer-Slade, J
J7660	Southern Neighbourhood Partnership	19	6	0	0	0	0	25	Rest, SD
J7950	Community Hubs Pilot - Lordshill	35	21	59	0	0	0	115	Gay JA
J7960	Community Hubs Pilot - Other	0	14	51	0	0	0	65	Gay JA
J8100	Parks & Green Spaces Mobile Technology	0	0	30	0	0	0	30	Dyer-Slade, J
J8110	Hawthorns Café	0	40	0	0	0	0	40	Dyer-Slade, J
J8120	Improvements To Lordshill Community Facilities	0	6	144	0	0	0	150	Kemp, G
J8140	Parks Capital Improvements	0	55	145	100	0	0	300	Dyer-Slade, J
		<b>54</b>	<b>489</b>	<b>540</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>1,183</b>	
<b>Unapproved Schemes</b>									
J8150	LAA Target 12 - Cleaner & Greener City	0	25	53	0	0	0	78	Dyer-Slade, J
		<b>0</b>	<b>25</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78</b>	
	<b>TOTAL NEIGHBOURHOODS</b>	<b>54</b>	<b>514</b>	<b>593</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>1,261</b>	

## HOUSING GENERAL FUND

### Approved Schemes

G301C	Technical Salary mand-06/07	42	52	0	0	0	0	94	Juan, PD
G362A	Renovation Grants-Disc-04/05	2,094	17	0	0	0	0	2,111	Norley, RJ
G363C	Mand Disabled Facilities 06/07	301	649	0	0	0	0	950	Juan, PD
G363D	Mand Disabled Facilities 07/08	0	465	500	0	0	0	965	Juan, PD
G369C	Home Improvement loans 06/07	0	783	230	0	0	0	1,013	Juan, PD
G386H	Empty Property Strategy-CPO	0	0	155	0	0	0	155	Juan, PD
G6260	Mountbatten Centre	612	705	4,000	0	0	0	5,317	Hart, NL
G6370	Atlantic - 38/40 Laundry Road	317	79	0	0	0	0	396	Hart, NL
G6390	Swaythling - The Grove	0	150	0	0	0	0	150	Hart, NL
G6400	Swaythling - 182/188 Shirley Road	250	250	0	0	0	0	500	Hart, NL
G6450	Atlantic - 301/303 Burseldon Road	0	125	125	0	0	0	250	Hart, NL
G6460	Atlantic - Hill Cottage	0	220	220	0	0	0	440	Hart, NL

## HOUSING & NEIGHBOURHOODS

Scheme No.	Description	Prior to 2007/08 £000	Estimate 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
G6470	Spinnaker - Tickleford Drive	0	70	0	0	0	0	70	Hart, NL
		<u>3,616</u>	<u>3,565</u>	<u>5,230</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,411</u>	
<b>Unapproved Schemes</b>									
G001A	Land Compensation Act - 2007/08	0	0	100	0	0	0	100	Juan, PD
G301D	Technical Salary mand-07/08	0	54	55	0	0	0	109	Juan, PD
G301E	Technical Salaries (Mand) 2008/09	0	0	57	57	0	0	114	Juan, PD
G302D	Technical Salary-disc-07/08	0	362	0	0	0	0	362	Juan, PD
G302E	Technical Salaries 2008/09	0	0	221	0	0	0	221	Juan, PD
G340C	Renovation Grants Computer 07/08	0	27	0	0	0	0	27	Juan, PD
G340D	Renovation Grant Comp System 2008/09	0	0	27	0	0	0	27	Juan, PD
G363E	Disabled Facilities 2008/09	0	0	500	500	0	0	1,000	Juan, PD
G369D	Home Improvement loans 07/08	0	0	934	0	0	0	934	Juan, PD
G369E	Home Improvement Loans 2008/09	0	0	858	0	0	0	858	Juan, PD
G369F	Hils - Work By Acquiescence	0	0	100	0	0	0	100	Juan, PD
G369H	Hils - Work By Acquiescence	0	0	0	150	0	0	150	Juan, PD
G377C	Landlord Loans	0	0	0	82	0	0	82	Juan, PD
G379A	Accessible Homes	0	0	164	0	0	0	164	Juan, PD
G379B	Accessible Homes	0	0	0	246	0	0	246	Juan, PD
G382C	Minor Works Ass-Staying Put 07/08	0	54	0	0	0	0	54	Juan, PD
G382D	Hyde Staying Put 2008/09	0	0	58	0	0	0	58	Juan, PD
G386I	CPO task force-2007/08	0	0	145	0	0	0	145	Juan, PD
G386J	Empty Property Loans	0	0	0	41	0	0	41	Juan, PD
G4000	Stock Condition Survey 07/08	0	0	60	0	0	0	60	Juan, PD
G4030	Home Improvement Loans 09/10	0	0	0	1,680	0	0	1,680	Juan, PD
G4040	Southampton Hyde Staying Put Project 09/10	0	0	0	58	0	0	58	Juan, PD
G4050	Technical Salaries 09/10	0	0	0	312	0	0	312	Juan, PD
G4060	Technical Salaries 09/10 - Mandatory	0	0	0	59	60	0	119	Juan, PD
G4070	Disabled Facilities 09/10	0	0	0	500	500	0	1,000	Juan, PD
G4080	Computer Systems 09/10	0	0	0	27	0	0	27	Juan, PD
G4090	Disabled Facilities 2010/11	0	0	0	0	500	0	500	Juan, PD
G4100	Warm Home Grant 2010/11	0	0	0	82	0	0	82	Juan, PD
G4110	Home Improvement Loans 2010/11	0	0	0	0	2,743	0	2,743	Juan, PD
G4120	Technical Salaries 2010/11	0	0	0	0	424	0	424	Juan, PD
G4130	Southampton Hyde Staying Put Project 201	0	0	0	0	58	0	58	Juan, PD
G4140	Technical Salaries 2010/11	0	0	0	0	61	0	61	Juan, PD
G4150	Computer System 2010/11	0	0	0	0	27	0	27	Juan, PD
G4160	Push Marketing - PSRG	0	0	41	41	41	0	123	Juan, PD
G4170	Push Loan Development - PSRG	0	0	23	26	29	0	78	Juan, PD
G510C	Enabling salaries -2007/08	0	59	0	0	0	0	59	Hart, NL

## HOUSING & NEIGHBOURHOODS

Scheme No.	Description	Prior to 2007/08 £000	Estimate 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
G510D	Enabling Salaries 2008/09	0	0	61	0	0	0	61	Hart, NL
G6250	Various Schemes 2007/08	0	0	1,203	0	0	0	1,203	Hart, NL
G6330	Various Schemes 2008/09	0	0	974	500	0	0	1,474	Hart, NL
G6430	Various Schemes 09/10	0	0	0	1,077	500	0	1,577	Hart, NL
G6440	Enabling Salaries 09/10	0	0	0	63	0	0	63	Hart, NL
G6480	S106 Contributions	0	0	495	1,092	0	0	1,587	Hart, NL
G6490	Various Schemes 2010/11	0	0	0	0	1,127	0	1,127	Compton, B
G6500	Enabling Salaries 2010/11	0	0	0	0	65	0	65	Compton, B
GXXX	RE-charge (Energy Saving Loans)	0	0	1,000	0	0	0	1,000	Juan, PD
		0	556	7,076	6,593	6,135	0	20,360	
<b>TOTAL HOUSING GENERAL FUND</b>		<b>3,616</b>	<b>4,121</b>	<b>12,306</b>	<b>6,593</b>	<b>6,135</b>	<b>0</b>	<b>32,771</b>	
<b>TOTAL HOUSING &amp; NEIGHBOURHOODS</b>		<b>3,670</b>	<b>4,635</b>	<b>12,899</b>	<b>6,693</b>	<b>6,135</b>	<b>0</b>	<b>34,032</b>	

## LEADER'S PORTFOLIO

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Scheme No.	Description	Prior to 2007/08 £000	Estimate 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
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There are no schemes in the Leader's Portfolio.

## LEISURE & CULTURE

Scheme No.	Description	Prior to 2007/08 £000	Estimate 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
<b>Approved Schemes</b>									
L1340	Hall Of Aviation - Repairs	83	7	0	0	0	0	90	White K
L1440	Tudor House Museum Phase 1	393	1,197	298	34	0	0	1,922	Russel A
L1480	Conduit Head Monument	0	0	5	0	0	0	5	Russel A
L1490	Repairs to Town Walls	47	78	0	0	0	0	125	White K
L1500	Bargate Access	1	0	3	0	0	0	4	White K
L5500	Hinkler Green Multi Use Games Area	227	16	4	0	0	0	247	Illingworth PW
L6690	P.E. & Sport No Stage 2	2,991	26	0	0	0	0	3,017	Harris M
L6750	Riverside Park Pavilion	536	0	12	0	0	0	548	Illingworth PW
L7310	Libraries I T Equipment	0	99	0	0	0	0	99	Whale EK
L8100	Art In Public Places (Phase 5)	241	82	65	0	0	0	388	Smith, L
L8200	Southampton New Arts Centre (SNAC) (A)	575	606	1,129	757	5,234	4,709	13,010	Dyer-Slade T
L8210	Veracity Recreation Ground Improvements	547	39	13	0	0	0	599	Illingworth PW
L8250	Tudor House Museum Phase 2 Development	0	250	265	0	0	0	515	White KE
L8280	Heritage Centre	0	0	50	0	0	0	50	White KE
		5,641	2,400	1,844	791	5,234	4,709	20,619	
<b>Unapproved Schemes</b>									
L1530	Solent Sky Repairs	0	0	165	166	0	0	331	White KE
L5580	Guildhall Compton Organ	0	0	41	0	0	0	41	Greene N
L6630	Funding for the Healthy Living Centre	0	0	0	723	0	0	723	Harris M
L6740	Pitch Improvements	0	0	123	0	0	0	123	Ludden J
L6780	Energy Efficiency Devices/Equipment	0	25	0	0	0	0	25	Ludden J
L8120	Halation Project	0	78	0	0	0	0	78	Smith L
L8190	Southampton New Arts Centre (SNAC) (U)	0	0	0	0	0	500	500	Dyer-Slade T
L8230	Ice Rink Feasibility	0	5	45	0	0	0	50	Dyer-Slade T
L8240	Spitfire Replica	0	25	47	0	0	0	72	Dilnot D
L8260	Tudor House Museum Phase 2 Implementation	0	0	0	326	0	0	326	White, K
L8270	White Star Collection	0	5	0	0	0	0	5	Owen C
L8290	Olympic Live Screen	0	0	40	0	0	0	40	Dilnot D
		0	138	461	1,215	0	500	2,314	
<b>TOTAL PROGRAMME</b>		<b>5,641</b>	<b>2,538</b>	<b>2,305</b>	<b>2,006</b>	<b>5,234</b>	<b>5,209</b>	<b>22,933</b>	

## RESOURCES

Scheme No.	Description	Prior to 2007/08 £000	Estimate 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
<b>Approved Schemes</b>									
<u>IT &amp; Other Schemes</u>									
P6170	Customer Handling Feasibility	701	26	0	0	0	0	727	Dawtry, SM
P6190	Server Rationalisation (Phase 2)	147	143	0	0	0	0	290	Allan, M
P6230	Refurbishment of Computer Suite	288	87	0	0	0	0	375	Allan, M
P6390	Implement Information Management Strategy	104	52	0	0	0	0	156	Foley, KJ
P6400	IEG 3 and 4 Grant	299	51	10	0	0	0	360	Dawtry, SM
P6430	Electronic Document & Records System	20	383	0	0	0	0	403	Jacobs, T
P6600	DESKTOP REFRESH INFRASTRUCTURE	403	729	0	0	0	0	1,132	Foley, KJ
P6640	Caps Solution Licensing	37	38	0	0	0	0	75	Dawtry, SM
P6650	2006 Members Laptops	24	36	0	0	0	0	60	Foley, KJ
P6660	Home/Mobile Working	0	150	0	0	0	0	150	Moore, AS
P6670	Interface Investment	0	50	0	0	0	0	50	Medland, P
<u>Property Schemes</u>									
M9520	Capital For Planned Maintenance Works	1,038	0	18	0	0	0	1,056	Crowhurst, K
M9530	Backlog Repairs For Non-HRA Property	827	3	112	0	0	0	942	Crowhurst, K
M9560	Corporate Property Database	326	52	122	0	0	0	500	Hawkyard, RK
M9580	DDA WORKS (CIVIC BUILDINGS ONLY)	196	32	22	0	0	0	250	Stewart C
M9590	Trading Standards - M9590	282	2	0	0	0	0	284	Fox, ACM
M9640	Connection to Utilicom District Cooling	222	22	0	0	0	0	244	Hodge, R
M9710	Office Accommodation	617	200	0	0	14,623	9,000	24,440	Bean, K
M9730	Accommodation Strategy Feasibility Study	97	0	203	200	0	0	500	Fox, ACM
M9760	Homeworking - Dedicated Arrangements	22	7	0	0	0	0	29	Fox, ACM
P6510	Land & Property Disposals	679	190	200	220	0	0	1,289	Hawkyard, RK
P6830	Property Review	28	0	12	0	0	0	40	Hawkyard, RK
P6840	Expansion Of IT Remote Access Home Working	0	255	0	0	0	0	255	Fox, ACM
P6850	R & M Backlog New Capital 2 Million	0	742	3,258	2,000	0	0	6,000	Crowhurst, K
P6860	Overline House Accom. Changes	187	0	20	0	0	0	207	Fox, ACM
P6940	Replacement Of Sound System	0	65	0	0	0	0	65	Stewart, CWC
P6970	47A Bevois Valley Rd - Site Remediation	0	270	0	0	0	0	270	Reece, D
P7070	Workplace Fast Forward	0	732	0	0	271	0	1,003	Bean, K
		<b>6,544</b>	<b>4,317</b>	<b>3,977</b>	<b>2,420</b>	<b>14,894</b>	<b>9,000</b>	<b>41,152</b>	
<b>Unapproved Schemes</b>									
<u>Property Schemes</u>									
P6850	R & M Backlog New Capital 2 Million	0	0	0	0	2,000	0	2,000	Crowhurst, K
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	
<b>TOTAL PROGRAMME</b>		<b>6,544</b>	<b>4,317</b>	<b>3,977</b>	<b>2,420</b>	<b>16,894</b>	<b>9,000</b>	<b>43,152</b>	