

CHILDREN'S SERVICES

Scheme No.	Description	Prior to 2007/08 £000	Actual 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
E7075	Freemantle Nursery Children's Centre	1	28	388	0	0	0	417	Hoyes PA
E7076	Shirley Warren Nursery Children's Centre	0	141	41	0	0	0	182	Hoyes PA
E7077	Sholing Junior Children's Centre	0	44	-4	0	0	0	40	Hoyes PA
E7078	Woolston Community P.Schl Children's Ctr	1	96	93	0	0	0	190	Hoyes PA
E7079	Woolston Infant Children's Centre	1	86	150	0	0	0	237	Hoyes PA
E8050	Children's Centres - Phase 1	1,977	69	2	0	0	0	2,048	Hoyes PA
E8051	Shirley Warren Children's Centre	0	3	0	0	0	0	3	Hoyes PA
E8052	Harefield Primary Children's Centre	0	46	716	38	0	0	800	Hoyes PA
E8053	Startpoint Sholing Children's Centre	0	15	4	0	0	0	19	Hoyes PA
E8054	Thornhill Healthy Living Children's Centre	0	9	0	0	0	0	9	Hoyes PA
E8055	Merry Community Children's Centre	0	34	0	0	0	0	34	Hoyes PA
E8056	Fairisle Junior Children's Centre	1	41	353	12	0	0	407	Hoyes PA
E9070	Mason Moor Children's Centre	476	8	10	0	0	0	494	Hoyes PA
E9071	Thornhill Primary Children's Centre	52	202	673	23	0	0	950	Hoyes PA
E9072	Townhill Junior Children's Centre	77	128	663	20	0	0	888	Hoyes PA
E9073	Fairisle Infants Children's Centre	12	139	180	9	0	0	340	Hoyes PA
E9074	Swaythling Primary Children's Centre	0	4	70	0	0	0	74	Hoyes PA
E9075	Portswood Primary Children's Centre	0	5	211	0	0	0	216	Hoyes PA
E9076	Thornhill Class Refurb.Children's Centre	0	12	0	0	0	0	12	Hoyes PA
E9077	The Avenue Centre	0	0	8	0	0	0	8	Hoyes PA
E9078	Children's Centre Small Projects	0	23	89	0	0	0	112	Hoyes PA
E9079	Children's Centre Capital Grants	0	205	46	0	0	0	251	Hoyes PA
E8180	Sports Development	0	0	300	0	0	0	300	Hind AP
E8160	Act Harnessing Technology Grant	0	0	566	563	603	0	1,732	Martin AC
E8170	Act Mobile Technology Grant For Social W	0	44	48	0	0	0	92	Martin AC
R9911	Integrated Children's System	113	10	138	0	0	0	261	Martin A
E6760	NDS - Safe Schools	366	67	0	0	0	0	433	Kitson DJ
E9000	NDS - Schools Condition (All Other)	255	266	0	0	0	0	521	Kitson DJ
E9001	NDS - Schools Condition Electrical	220	54	0	0	0	0	274	Kitson DJ
E9002	NDS - Schools Condition Mechanical	66	83	0	0	0	0	149	Kitson DJ
E9003	NDS - Schools Condition Roofs	104	15	0	0	0	0	119	Kitson DJ
E9004	NDS - Schools Condition Windows	93	7	0	0	0	0	100	Kitson DJ
E9005	Schools Modernisation 2008-11	0	0	1,868	3,475	2,976	0	8,319	Kitson DJ
E9010	NDS - Schools Modernisation	861	543	0	0	0	0	1,404	Kitson DJ
E9011	NDS - Fire Precaution Works	41	45	0	0	0	0	86	Kitson DJ
E9014	Schools Renewable Energy 2008-2011	0	12	88	100	100	0	300	Kitson DJ
E9015	St Mark's Junior Kitchen Build	0	154	45	0	0	0	199	Kitson DJ
E9016	Basset Green Primary Kitchen Build	0	108	0	0	0	0	108	Kitson DJ
E9017	Safe Schools 2008-2011	0	0	201	100	100	0	401	Floyd C
E9018	Production Kitchen 2008-2011	0	0	0	300	300	0	600	Klabis GA
E9024	Fire Precaution Works 2008-2011	0	0	194	50	50	0	294	Kitson DJ

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E7061	Playways Scheme - Thornhill Plus You	0	0	225	0	0	0	225	Hind AP
L7680	Fair Play Playbuilder	0	0	1,203	612	412	0	2,227	Holehouse SS
E6720	Closure Of Highcrown St (Highfield Schl)	4	33	375	0	0	0	412	Kitson DJ
E8070	Redbridge Primary Rebuild Project	115	238	2,532	1,955	0	0	4,840	Kitson DJ
E8190	Vermont Close Portacabin Relocation	0	0	100	0	0	0	100	Kitson DJ
E9050	Harefield Primary Rebuild Project	108	160	597	4,206	0	0	5,071	Kitson DJ
E9060	Moorlands Primary Rebuild Project	262	46	213	0	0	0	521	Kitson DJ
E9080	Mansel School Primary Rebuild Project	177	343	15	0	0	0	535	Kitson DJ
E9081	Primary Capital Programme 2008-11	0	0	0	0	1,875	0	1,875	Kitson DJ
E9090	Portswood School - Recreation Ground	0	5	107	0	0	0	112	Kitson DJ
E8110	Bitterne Family Centre - Refurbishment	53	3	3	0	0	0	59	Riley A
E8120	Derby Road - Heating & Cooling System	0	0	35	0	0	0	35	Kitson DJ
E8130	315 Coxford Road Kitchen Refurbishment	0	0	45	0	0	0	45	Kitson DJ
E8135	Children's Social Service Capital	0	0	43	0	0	0	43	Kitson DJ
E9020	Schools Access Initiative	256	288	233	0	0	0	777	Floyd C
E9021	Schools Access Initiative 2008-11	0	0	372	372	372	0	1,116	Floyd C
E8100	Grove Park MUGA	6	17	0	0	0	0	23	Kitson DJ
E9041	L.Futures - New Schools East	0	7	293	0	0	0	300	Kitson DJ
E9042	L.Futures - New School West	0	7	263	0	0	0	270	Kitson DJ
E9043	L.Futures - Redbridge Community School	0	15	2,198	400	0	0	2,613	Kitson DJ
E9044	L.Futures - Sholing Technology School	0	139	332	0	0	0	471	Kitson DJ
E9045	L.Futures - Bitterne Park School	0	426	462	0	0	0	888	Kitson DJ
E9046	L.Futures - Regents Park Comm College	0	35	427	0	0	0	462	Kitson DJ
E9047	L.Futures - Upper Shirley High School	0	59	639	0	0	0	698	Kitson DJ
E9048	L.F. - Fsbility Works - Regents Park Sch	0	24	1	0	0	0	25	Kitson DJ
E9049	L.F. - Fsbility Works - Sholing T.Collge	0	35	0	0	0	0	35	Kitson DJ
E9051	L.F. - Feasibility Works - New Schl West	0	19	6	0	0	0	25	Kitson DJ
E9052	Feasibility Works - New Works East	0	5	0	0	0	0	5	Kitson DJ
E9054	Academies Management	0	0	285	178	204	139	806	Kitson DJ
E6920	SEN Review - Phase 1	7,728	1,923	625	0	0	0	10,276	Kitson DJ
E6921	SEN Review - Great Oaks Phase 2	0	14	1,411	300	0	0	1,725	Kitson DJ
E6922	Sen/14-19 Diplomas 2008-11	0	0	0	2,000	6,000	0	8,000	Kitson DJ
E0050	The Warren Centre Capital Project	541	136	157	0	0	0	834	Bridge J
E6000	Youth Capital Fund	73	111	166	120	120	0	590	Fisher, SA
E8080	Learning Skills Council	50	3	75	0	0	0	128	Bridge J
E8140	Bitterne Family Skills Centre	0	0	100	0	0	0	100	Kitson DJ

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E8150	Community Learning - Youth/Adult Education	0	0	200	0	0	0	200	Kitson DJ
E9082	Extended Schools Funding 2008-11	0	0	330	350	181	0	861	Hoyes PA
L7630	Play Areas (S.106)	1,068	290	0	0	0	0	1,358	Holehouse SS
L7660	Play Areas - Riverside Park	0	37	13	0	0	0	50	Holehouse SS
L7670	Play Areas - Mayflower Park	0	137	-37	0	0	0	100	Holehouse SS
		15,158	7,301	21,185	15,183	13,293	139	72,259	
Unapproved Schemes									
E9083	Early Years Capital Grant 2008-2011	0	0	931	931	931	0	2,793	Hoyes PA
E9084	Children's Information Service Database	0	0	22	0	0	0	22	Hoyes PA
L7630	Play Areas (S.106)	0	0	1,210	0	0	0	1,210	Holehouse SS
E8060	Newlands Primary Rebuild Project	103	3	3,382	746	3,744	0	7,978	Kitson DJ
E9055	Academies - Environmental Impact Grant	0	0	450	0	0	0	450	Kitson DJ
		103	3	5,995	1,677	4,675	0	12,453	
TOTAL PROGRAMME		15,261	7,304	27,180	16,860	17,968	139	84,712	

ECONOMIC DEVELOPMENT

Scheme No.	Description	Prior to 2007/08 £000	Actual 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
J0030	SRB 2 Land Acquisition	2,000	0	2	0	0	0	2,002	Bachmann, NR
J7440	NDC - Thornhill Skills Centre	0	185	23	0	0	0	208	Blunt EL
J7580	Mosque Trust	0	0	30	0	0	0	30	Sitaram, S
J7760	DDA Compliance	1,333	288	51	0	0	0	1,672	Haitana, L
J7830	Community Safety Projects.	78	2	27	0	0	0	107	Pothecary, GW
J7890	Regeneration Areas CPO Fund	0	0	7	0	0	0	7	Jones, S
J7980	C C T V Digitalisation	0	13	237	0	0	0	325	Honey, R
J7990	Mansel Pavilion	146	908	31	0	0	0	1,085	Jones, S
C215A	Mayflower Park - Relocation Of Play Area	0	12	513	0	0	0	525	Cooper, M
C6200	North South Spine	1,409	1,018	3,409	3,569	0	0	9,405	Taylor, S
M9410	Drivers Wharf Itchen Waterfront	67	12	19	0	0	0	98	Evans, M
M9420	West Quay Phase 3 M9420	853	122	254	43	7	0	1,279	Couch, W
M9430	Northern Above Bar Fees	129	113	109	0	0	0	351	Sheeran, GH
M9460	Gantry Site	89	3	25	0	0	0	117	Evans, M
M9500	Northern Above Bar (Guildhall Square)	71	223	500	3,877	0	0	4,671	Sheeran, GH
M9790	Northern Above Bar (Site Acquisition)	14	442	1,294	0	0	0	1,750	Sheeran, GH
M9810	Southampton Legible City Pilot Project	100	254	13	0	0	0	367	Brunskill, PI
M9820	Major Site Development	0	28	144	156	110	0	438	Couch, W
M9830	Major Site Development-Feasibility Studies	0	53	157	150	90	0	450	Couch, W
M9840	Northern Above Bar (C&A Site Professional F	0	0	75	25	0	0	100	Sheeran, GH
M9850	Lower High Street	0	0	30	30	0	0	60	Meredith, E
M9860	Freehold 164-176 Above Bar St - Old Fat	0	0	2,950	0	0	0	2,950	Sheeran, GH
		6,289	3,676	9,900	7,850	207	0	27,997	
J7980	C C T V Digitalisation	0	0	75	0	0	0	75	Honey, R
M9870	Tyrell & Green Building - Demolition	0	0	800	0	0	0	800	Sheeran, GH
M9310	Strategic Purchase of Sites for Development	0	0	810	0	0	0	810	
		0	0	1,685	0	0	0	1,685	
TOTAL PROGRAMME		6,289	3,676	11,585	7,850	207	0	29,682	

ENVIRONMENT & TRANSPORT

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Approved Schemes									
<u>Accessibility</u>									
C7171	LTP Accessibility	34	23	44	120	0	0	221	Marshall, P
<u>Active Travel</u>									
C3610	Cycle Improvements (Developers)	270	108	-25	0	0	0	353	Bostock, DM
C4010	Hill Lane -Traffic Calming	4	2	100	0	0	0	106	Westgate, A
C6150	Itchen Bridge to City Centre Cycle Route	6	0	15	0	0	0	21	Bostock, DM
C7121	LTP Walking	300	191	623	0	0	0	1,114	Marshall, A
C7131	LTP Cycling	1,462	258	182	0	0	0	1,902	Marshall, A
<u>Bridges</u>									
C6120	Chantry Road Footbridge	21	68	350	562	0	0	1,001	Simpkins, J
C7911	LTP Bridges Maintenance	397	409	1,462	2,233	312	0	4,813	Evans, CB
<u>City & District Centres</u>									
C6160	Portswood Broadway - Phase 2	572	43	1	0	0	0	616	Westgate, A
C8910	City Centre - Paving	874	73	0	0	0	0	947	Prince, Gavin
<u>Environment & Sustainability</u>									
C2040	Weston Shorescape Improvements	731	203	45	0	0	0	979	Moore, M
C2100	Purchase Of Vehicles	390	42	0	0	0	0	432	Bone D
C2600	Mansel and Green Park Improvements	161	23	22	0	0	0	206	Freidman D
C2650	Refurbishment Of The Crematorium	0	35	65	0	0	0	100	Clark, B
<u>Highways Other</u>									
C3830	Road Safety - Residents Lay By	137	-12	0	0	0	0	125	Marshall, A
C5010	West Quay Rd Dualling	6,347	0	19	0	0	0	6,366	Redman, G
C5020	Andersons Road	236	0	54	0	0	0	290	Redman, G
C6210	Parking on Verges (C610)	410	2	67	0	0	0	479	Redman, G
C6220	Obelisk Road Highway Imps	0	14	50	23	0	0	87	Westgate, A
C6250	Millbrook Rec Highways Improvement	0	1	40	0	0	0	41	Manro, VK
C718C	Continuation of EU Projects	23	3	0	0	0	0	26	Burns, N
C7191	LTP Other Highways	74	90	147	0	0	0	311	Marshall, A
C722A	Advance Design - General	16	1	0	0	0	0	17	Marshall, P
C7971	UKPMS	127	65	60	0	0	0	252	Lodder, N
C9000	Advance Design fees	87	87	50	0	0	0	224	Atkinson P
C9010	CONFIRM	42	3	0	0	0	0	45	Prince, Gavin
C9150	S106 Design	0	0	50	0	0	0	50	Harvey J
<u>Improved Safety</u>									

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C361G	Quayside Rd/Hawkshead Rd	1	1	53	0	0	0	55	Marshall, P
C3810	Traffic Reg Orders-Developers	31	6	0	0	0	0	37	Mortimer, R
C3870	Wilton Ave Traffic Calming (incl Lay-by)	50	12	1	0	0	0	63	Hii, HC
C3920	Itchen Bridge Motor Cycle Lane	0	0	40	0	0	0	40	Manro, VK
C6130	Dock Gate 4 to City Centre Cycle Route	146	-1	0	0	0	0	145	Bostock, DM
C7112	Safety Cameras	0	64	67	69	68	0	268	Marshall, P
C714A	Woodmill Traffic Signals	0	0	100	0	0	0	100	Berridge, L
C7151	LTP Improved Safety	261	579	167	11	0	0	1,018	Marshall, A
C715P	Middle Road Traffic Calming	0	9	116	0	0	0	125	Clark B
<u>North/South Spine</u>									
C611B	Canute Road - Phase 2 (Street Scene Enh'	98	102	0	0	0	0	200	Westgate, A
C7360	Local and District Centres Improvements	110	18	66	200	90	0	484	Marshall, A
<u>Parking</u>									
C9423	Lighting in Off Street Car Parks	61	67	0	0	0	0	128	Sahota, J
C9425	Weston Shore Car Park Resurfacing	3	43	0	0	0	0	46	Moore, M
C9471	MSCP 10 Year Maintenance Programme	65	684	1,768	1,597	0	0	4,114	Sahota, J
<u>Planning</u>									
C2200	Homezone	962	2	0	0	0	0	964	Ellison, MI
C2350	Coastal Protectn Feasib.Study	55	19	16	0	0	0	90	Crighton, R
C2400	E-Planning (PDG)	86	0	255	219	0	0	560	Sayle, A
C2520	Salix Energy Efficiency Measures	0	47	176	186	0	0	409	Clark, B
<u>Public Transport</u>									
C3820	Bus Stop Imps (Developers)	1,325	262	0	0	0	0	1,587	Alexander, Stephen
C6170	Real Time PTI	495	41	44	0	0	0	580	Alexander, Stephen
C6190	Smartcards (Migration to ITSO Standards)	328	220	120	210	0	0	878	Cornford, G
C7141	LTP Public Transport	339	373	849	0	0	0	1,561	Bell, SL
<u>Roads</u>									
C6121	Western Esplanade / Havelock Road	301	1	0	0	0	0	302	White, Stephen
C6122	Millbrook Road	0	707	0	0	0	0	707	Armstrong, D
C6123	Regents Park Road (C6123)	7	254	11	0	0	0	272	Armstrong, D
C6124	Dockgate 20	0	0	2,727	0	0	0	2,727	Armstrong, D
C6125	Shirley Town Centre	0	0	1,201	0	0	0	1,201	Armstrong, D
C6180	Romsey Road	482	11	0	0	0	0	493	White, Stephen
C7921	LTP Principal Road Maintenance	324	504	144	0	0	0	972	Armstrong, D
C7972	Tamp	0	0	56	0	0	0	56	Armstrong, D
C8000	Classified Roads	369	757	1,645	0	0	0	2,771	Armstrong, D
C8100	Unclassified Roads	1,197	1,066	1,469	0	0	0	3,732	Armstrong, D

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C9120	Highways Improvements (Developer)	313	176	441	0	0	0	930	Prince, Gavin
<u>Street Furniture</u>									
C8800	Street Furniture	679	111	210	0	0	0	1,000	Prince, Gavin
<u>Street Lighting</u>									
C6020	Street Lighting (Developers)	194	58	328	0	0	0	580	Ransley, Paul
C8300	Street Lighting	1,050	2,219	1,502	0	0	0	4,771	Armstrong, D
<u>Travel Planning</u>									
C7160	Travel To School	448	-2	0	0	0	0	446	Sanger, A
C7161	LTP Travel to School	227	209	321	0	0	0	757	Bagshaw, C
C7211	Green Transport Plans	24	1	5	0	0	0	30	Cole, JN
		22,752	10,352	17,319	5,430	470	0	56,323	
Unapproved Schemes									
<u>Bridges</u>									
C7911	LTP Bridges Maintenance	0	0	0	1,400	0	0	1,400	Evans, CB
<u>Environment & Sustainability</u>									
C2050	Carbon Emissions Inventory	0	0	15	17	19	0	51	Clark, RW
C2660	Geothermal Well Pump Head	0	0	75	0	0	0	75	Clark B
C2670	Hollybrook Cemetery	0	0	100	0	0	0	100	Wells, P
<u>Indicative Pru/ LTP</u>									
C7998	Indicative LTP Allocation	0	0	0	2,917	4,425	0	7,342	Lodder, N
<u>Parking</u>									
C9471	MSCP 10 Year Maintenance Programme	0	0	0	150	890	0	1,040	Sahota, J
<u>Planning</u>									
C2410	Invest To Save - Building Control	0	0	50	0	0	0	50	Scate, A
		0	0	240	4,484	5,334	0	10,058	
TOTAL PROGRAMME		22,752	10,352	17,559	9,914	5,804	0	66,381	

ADULT SOCIAL CARE & HEALTH

Scheme No.	Description	Prior to 2007/08 £000	Actual 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
R9110	Social Services Care Management System	1,841	118	7	0	0	0	1,966	Wood, R
R9140	Increased Capacity In House Residential	550	4	5	0	0	0	559	Orme PJ
R9210	Modernisation Of Southampton Day Services Phase 1	1,443	2	7	0	0	0	1,452	Harris S
R9215	Modernisation Of Southampton Day Services Phase 2	21	199	637	1,320	0	0	2,177	Harris S
R9265	Sds Modernisation Woolston Comm Centre	0	0	250	610	90	0	950	Harris S
R9270	Essential Appliances and Equipment	118	70	7	0	0	0	195	Williams, PR
R9280	Health and Safety Works	71	20	9	0	0	0	100	Williams, PR
R9290	Building Improvements Registration and I	132	65	5	0	0	0	202	Williams, PR
R9300	Improving Information Management Grant C	155	65	183	0	0	0	403	Wood, R
R9310	Mental Health Scheme (R9310)	0	52	195	0	0	0	247	Binns C
R9320	H I V Aids Capital Grant	0	16	4	0	0	0	20	Shields, D
R9330	National Care Standards And H&S Work	0	0	120	100	0	0	220	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	12	88	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	5	18	0	0	0	200	Brentor, J
R9913	Improving the Care Home Environment	0	86	0	0	0	0	86	Woodward JM / Martin C
		4,508	861	1,665	2,110	90	0	9,234	

HOUSING & LOCAL SERVICES

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NEIGHBOURHOODS									
Approved Schemes									
J4210	Bitterne Road Allotments	0	0	11	0	0	0	11	Dyer-Slade, J
J4230	Portswood Recreation Ground	0	0	8	10	0	0	18	Dyer-Slade, J
J4240	Queens Park	0	0	26	50	0	0	76	Dyer-Slade, J
J4250	Rollesbrook Greenway	0	4	7	0	0	0	11	Dyer-Slade, J
J4260	Other O/S Section S106 Schemes 0607	0	0	22	20	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	35	45	37	0	0	152	Gay JA
J7960	Community Hubs Pilot - Other	0	3	0	0	0	0	3	Gay JA
J8100	Parks & Green Spaces Mobile Technology	0	0	30	0	0	0	30	Dyer-Slade, J
J8110	Hawthorns Café	0	0	40	0	0	0	40	Dyer-Slade, J
J8120	Improvements To Lordshill Community Facilities	0	6	169	0	0	0	175	Kemp, G
J8140	Parks Capital Improvements	0	28	172	100	0	0	300	Dyer-Slade, J
J8160	Streetscene/Energy Efficiency	0	0	45	455	0	0	500	Dyer-Slade, J
		54	382	575	672	0	0	1,683	
Unapproved Schemes									
J8150	LAA Target 12 - Cleaner & Greener City	0	0	57	21	0	0	78	Dyer-Slade, J
J8170	Townhill Park Community Centre	0	0	0	200	0	0	200	Dyer-Slade, J
J8180	Illegal Encampments	0	0	50	50	50	0	150	Dyer-Slade, J
J8190	Daisy Dip Improvements	0	0	30	0	0	0	30	Dyer-Slade, J
J8200	Redbridge Wharf	0	0	20	0	0	0	20	Dyer-Slade, J
J8210	Hinkler Green	0	0	10	0	0	0	10	Dyer-Slade, J
J8220	Frogs Copse	0	0	15	0	0	0	15	Dyer-Slade, J
J8230	Freemantle Common	0	0	10	0	0	0	10	Dyer-Slade, J
J8240	Safety in Parks	0	0	25	0	0	0	25	Dyer-Slade, J
		0	0	217	271	50	0	538	
TOTAL NEIGHBOURHOODS		54	382	792	943	50	0	2,221	

HOUSING GENERAL FUND

Approved Schemes

G0400	Places Of Change	0	0	450	326	0	0	776	Stanley, SA
G301C	Technical Salary mand-06/07	42	52	0	0	0	0	94	Juan, PD
G301D	Technical Salary mand-07/08	0	59	0	0	0	0	59	Juan, PD
G302D	Technical Salary-disc-07/08	0	344	0	0	0	0	344	Juan, PD
G321A	Private Sector Housing Innovative Scheme	411	-3	0	0	0	0	408	Norley, RJ

HOUSING & LOCAL SERVICES

Scheme No.	Description	Prior to 2007/08 £000	Actual 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
G340C	Renovation Grants Computer 07/08	0	28	0	0	0	0	28	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	648	0	0	0	0	949	Juan, PD
G363D	Mand Disabled Facilities 07/08	0	463	2	0	0	0	465	Juan, PD
G369C	Home Improvement loans 06/07	0	643	0	0	0	0	643	Juan, PD
G369D	Home Improvement loans 07/08	0	0	1,440	0	0	0	1,440	Juan, PD
G3790	Schedule Of Rates - H.I.A	0	0	13	0	0	0	13	Juan, PD
G382C	Minor Works Ass-Staying Put 07/08	0	53	0	0	0	0	53	Juan, PD
G386H	Empty Property Strategy-CPO	0	0	0	155	0	0	155	Stanley, SA
G4180	Push Marketing - PSRG	0	0	0	41	0	0	41	Juan, PD
G4190	Push Loan Development - PSRG	0	0	0	32	0	0	32	Juan, PD
G4200	Accessible Homes	0	0	0	0	349	0	349	Juan, PD
G4210	Schedule Of Rates H.I.A	0	0	0	0	14	0	14	Juan, PD
G4220	Landlord Loans	0	0	0	0	100	0	100	Juan, PD
G4230	Empty Property Loans	0	0	0	0	61	0	61	Juan, PD
G4240	Hils - Work By Acquiescence	0	0	0	0	50	0	50	Juan, PD
G4250	Push Marketing - PSRG	0	0	0	0	41	0	41	Juan, PD
G4260	Push Loan Development - PSRG	0	0	0	0	35	0	35	Juan, PD
G4440	Atlantic 138-142 Middle Road	0	0	350	350	0	0	700	Stanley, SA
G4450	Atlantic - Church Of Ascension	0	0	135	135	0	0	270	Stanley, SA
G4460	Swaythling - Former Wickes Depot	0	0	315	315	0	0	630	Stanley, SA
G4470	Warm Home Grants	0	0	0	82	0	0	82	Juan, PD
G4480	Schedule Of Rates - H.I.A	0	0	0	14	0	0	14	Juan, PD
G510C	Enabling salaries -2007/08	0	59	0	0	0	0	59	Hart, NL
G510D	Enabling Salaries 2008/09	0	0	61	0	0	0	61	Stanley, SA
G6260	Mountbatten Centre	612	1,816	2,889	0	0	0	5,317	Stanley, SA
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
G6430	Various Schemes 09/10	0	0	0	1,265	0	0	1,265	Stanley, SA
G6440	Enabling Salaries 09/10	0	0	0	63	0	0	63	Stanley, SA
G6450	Atlantic - 301/303 Burseldon Road	0	125	125	0	0	0	250	Stanley, SA
G6460	Atlantic - Hill Cottage	0	220	220	0	0	0	440	Stanley, SA
G6470	Spinnaker - Tickleford Drive	0	70	0	0	0	0	70	Hart, NL
G6490	Various Schemes 2010/11	0	0	0	0	2,507	0	2,507	Stanley, SA
G6500	Enabling Salaries 2010/11	0	0	0	0	65	0	65	Stanley, SA
G6530	Family Housing Exemplar Scheme	0	0	400	600	0	0	1,000	Stanley, SA
		4,027	5,073	6,400	3,378	3,222	0	22,100	

Unapproved Schemes

G301E	Technical Salaries (Mand) 2008/09	0	0	112	0	0	0	112	Juan, PD
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HOUSING & LOCAL SERVICES

Scheme No.	Description	Prior to 2007/08 £000	Actual 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
G302E	Technical Salaries 2008/09	0	0	222	0	0	0	222	Juan, PD
G340D	Renovation Grant Comp System 2008/09	0	0	23	0	0	0	23	Juan, PD
G363E	Disabled Facilities 2008/09	0	0	1,000	0	0	0	1,000	Juan, PD
G369E	Home Improvement Loans 2008/09	0	0	1,045	0	0	0	1,045	Juan, PD
G369G	Hils - Work By Acquiescence	0	0	50	0	0	0	50	Juan, PD
G369H	Hils - Work By Acquiescence	0	0	0	50	0	0	50	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
G382D	Hyde Staying Put 2008/09	0	0	60	0	0	0	60	Juan, PD
G386I	CPO task force-2007/08	0	0	0	145	0	0	145	Stanley, SA
G386J	Empty Property Loans	0	0	0	41	0	0	41	Juan, PD
G4000	Stock Condition Survey 07/08	0	0	80	0	0	0	80	Juan, PD
G4030	Home Improvement Loans 09/10	0	0	0	1,524	0	0	1,524	Juan, PD
G4040	Southampton Hyde Staying Put Project 09/10	0	0	0	62	0	0	62	Juan, PD
G4050	Technical Salaries 09/10	0	0	0	357	0	0	357	Juan, PD
G4060	Technical Salaries 09/10 - Mandatory	0	0	0	121	0	0	121	Juan, PD
G4070	Disabled Facilities 09/10	0	0	0	1,000	0	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	1,000	0	1,000	Juan, PD
G4100	Warm Home Grant 2010/11	0	0	0	0	185	0	185	Juan, PD
G4110	Home Improvement Loans 2010/11	0	0	0	0	1,942	0	1,942	Juan, PD
G4120	Technical Salaries 2010/11	0	0	0	0	474	0	474	Juan, PD
G4130	Southampton Hyde Staying Put Project 201	0	0	0	0	64	0	64	Juan, PD
G4140	Technical Salaries 2010/11	0	0	0	0	126	0	126	Juan, PD
G4150	Computer System 2010/11	0	0	0	0	27	0	27	Juan, PD
G4160	Push Marketing - PSRG	0	0	41	0	0	0	41	Juan, PD
G4170	Push Loan Development - PSRG	0	0	28	0	0	0	28	Juan, PD
		0	0	2,825	3,655	3,818	0	10,298	
TOTAL HOUSING GENERAL FUND		4,027	5,073	9,225	7,033	7,040	0	32,398	
TOTAL HOUSING & LOCAL SERVICES		4,081	5,455	10,017	7,976	7,090	0	34,619	

LEADER'S PORTFOLIO

Scheme No.	Description	Prior to 2007/08 £000	Actual 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 & HERITAGE

Scheme No.	Description	Prior to 2007/08 £000	Actual 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
L1340	Hall Of Aviation - Repairs	83	2	5	0	0	0	90	White, K
L1440	Tudor House Museum Phase 1	393	1,045	450	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	75	0	0	0	0	122	White K
L1500	Bargate Access	1	0	3	0	0	0	4	White K
L5500	Hinkler Green Multi Use Games Area	227	0	9	0	0	0	236	Illingworth PW
L5580	Guildhall Compton Organ	0	0	36	5	0	0	41	Greene N
L6690	P.E. & Sport Nof 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
L6780	Energy Efficiency Devices/Equipment	0	25	0	0	0	0	25	Ludden J
L7310	Libraries I T Equipment	0	99	0	0	0	0	99	Whale EK
L8100	Art In Public Places (Phase 5)	241	53	94	0	0	0	388	Smith, L
L8120	Halation Project	0	78	0	0	0	0	78	Smith L
L8200	Southampton New Arts Centre (SNAC) (A)	575	327	70	1,338	757	9,943	13,010	Low, JM
L8210	Veracity Recreation Ground Improvements	547	13	39	0	0	0	599	Illingworth PW
L8250	Tudor House Museum Phase 2 Development	0	80	435	0	0	0	515	White KE
L8280	Heritage Centre	0	0	50	0	0	0	50	White KE
		5,641	1,823	1,208	1,377	757	9,943	20,749	
Unapproved Schemes									
L1530	Solent Sky Repairs	0	0	165	166	0	0	331	White KE
L6740	Pitch Improvements	0	0	0	123	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	0	50	0	0	50	Dyer-Slade T
L8260	Tudor House Museum Phase 2 Implementation	0	0	0	326	1,500	0	1,826	Dyer-Slade T
L8270	White Star Collection	0	0	5	0	0	0	5	Owen C
L8300	Quays Leisure Centre Gym Extension	0	0	0	200	0	0	200	Swift CE
LXXX	Libraries RFID	0	0	0	420	0	0	420	
		0	0	170	1,285	1,500	1,400	4,355	
		5,641	1,823	1,378	2,662	2,257	11,343	25,104	

RESOURCES & WORKFORCE PLANNING

Scheme No.	Description	Prior to 2007/08 £000	Actual 2007/08 £000	Estimate 2008/09 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
<u>IT & Other Schemes</u>									
P6170	Customer Handling Feasibility	701	4	22	0	0	0	727	Dawtry, SM
P6190	Server Rationalisation (Phase 2)	147	37	106	0	0	0	290	Allan, M
P6230	Refurbishment of Computer Suite	288	3	154	0	0	0	445	Allan, M
P6390	Implement Information Management Strategy	104	0	52	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	334	49	0	0	0	403	Jacobs, T
P6600	DESKTOP REFRESH INFRASTRUCTURE	403	666	63	0	0	0	1,132	Foley, KJ
P6640	Caps Solution Licensing	37	33	5	0	0	0	75	Dawtry, SM
P6650	2006 Members Laptops	24	26	10	0	0	0	60	Foley, KJ
P6670	Interface Investment	0	0	50	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	Mullan, N
M9530	Backlog Repairs For Non-Hra Property	827	3	112	0	0	0	942	Mullan, N
M9560	Corporate Property Database	326	53	0	0	0	0	379	Hawkyard, RK
M9580	DDA WORKS (CIVIC BUILDINGS ONLY)	196	55	-1	0	0	0	250	Stewart, CWC
M9590	Trading Standards - M9590	282	2	0	0	0	0	284	Fox, ACM
M9640	Connection to Utilicom District Cooling	222	2	20	0	0	0	244	Hodge, R
M9710	Office Accommodation	617	187	500	1,200	15,450	6,668	24,622	Fox, A
M9730	Accommodation Strategy Feasibility Study	0	0	203	200	0	0	403	Fox, ACM
M973B	Marland House Interim Work	64	2	0	0	0	0	66	Fox, ACM
M9760	Homeworking - Dedicated Arrangements	22	0	7	0	0	0	29	Fox, ACM
P6510	Land & Property Disposals	679	192	300	0	0	0	1,171	Maddox-Hinton, D
P6830	Property Review	28	0	12	0	0	0	40	Maddox-Hinton, D
P6840	Expansion Of It Remote Access Home Workg	0	232	23	0	0	0	255	Fox, ACM
P6850	R & M Backlog New Capital 2 Million	0	64	4,000	1,544	13	378	5,999	Mullan, N
P6860	Overline House Accom. Changes	187	0	20	0	0	0	207	Fox, ACM
P6940	Replacement Of Sound System	0	47	18	0	0	0	65	Stewart, CWC
P6970	47A Bevois Valley Rd - Site Remediation	0	46	224	0	0	0	270	Maddox-Hinton, D
P7070	Workplace Fast Forward	0	545	254	204	0	0	1,003	Bean, K
P8000	183 High Street	0	0	1,768	0	0	0	1,768	Maddox-Hinton, D
		6,511	2,584	7,999	3,148	15,463	7,046	42,751	
Unapproved Schemes									
<u>Property Schemes</u>									
P6850	R & M Backlog New Capital 2 Million	0	0	0	818	1,059	123	2,000	Mullan, N
		0	0	0	818	1,059	123	2,000	

TOTAL PROGRAMME

6,511	2,584	7,999	3,966	16,522	7,169	44,751
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YOUNG PEOPLE & SKILLS

Scheme No.	Description	Prior to 2007/08 £000	Actual 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 Young People & Skills Portfolio.