

CHILDREN'S SERVICES & LEARNING PORTFOLIO

Scheme No.	Description	Prior to 2009/10 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
E0050	The Warren Centre Capital Project	832	15	0	0	0	0	847	Connelly, John
E4*	Early Years & Pre-Schools	7	1,112	4,132	0	0	0	5,251	Hoyes, Patricia
E6000	Youth Capital Fund	348	132	120	0	0	0	600	Tickner, Andrew
E6720	Closure of Highcrown St (Highfield School)	232	222	0	0	0	0	454	Floyd, Colin
E6920	SEN Review - Phase 1	10,071	422	0	0	0	0	10,493	Kitson, David
E6921	SEN Review - Great Oaks Phase 2	85	200	1,423	0	0	0	1,708	Hards, Richard
E6922	14-19 Diplomas, SEN and Disabilities	0	0	6,075	0	0	0	6,075	Alexander, Alison
E8050	Children's Centres - Phase 1	2,037	90	0	0	0	0	2,127	Hoyes, Patricia
E8052	Harefield Primary Children's Centre	683	111	6	0	0	0	800	Hoyes, Patricia
E8060	Newlands Primary Rebuild Project	106	178	500	4,072	2,644	0	7,500	Kitson, David
E8070	Redbridge Primary Rebuild Project	693	4,000	647	0	0	0	5,340	Hards, Richard
E8080	Learning Skills Council	137	63	0	0	0	0	200	Tickner, Andrew
E8085	Relocation of Swaythling Youth Centre	0	15	35	0	0	0	50	Bridge, John
E8135	Childrens Social Service Capital	0	10	77	0	0	0	87	Floyd, Colin
E8136	Loft Extension to Carers Home	0	5	50	0	0	0	55	Floyd, Colin
E8137	Aiming High for Disabled Children - Short Breaks	0	111	258	0	0	0	369	Hoyes, Patricia
E8140	Bitterne Family Skills Centre	0	130	0	0	0	0	130	Kitson, David
E8160	ICT Harnessing Technology Grant	5	584	1,124	0	0	0	1,713	Taylor, Nicholas
E8165	Home Access To Targeted Groups	0	154	0	0	0	0	154	Taylor, Nicholas
E8170	ICT Mobile Technology Grant For Social Workers	80	7	0	0	0	0	87	Taylor, Nicholas
E8180	Sports Development (E8180)	0	300	0	0	0	0	300	Hind, Andrew
E8190	Vermont Close Portacabin Relocation	3	10	87	0	0	0	100	Kitson, David
E9006	School Modernisation 2009-2010	0	13	749	0	0	0	762	Floyd, Colin
E9022	Schools Access Initiative 2009-2010	0	337	172	0	0	0	509	Floyd, Colin
E9023	Foundry Lane Primary School Kitchen	22	78	325	0	0	0	425	Floyd, Colin
E9025	Fire Precautions Work 2009-10	0	36	97	0	0	0	133	Kitson, David
E9028	Renewable Energy Prog 2009-2010	0	149	201	0	0	0	350	Davies, Ian
E9032	Safe Schools 2009-2010	0	83	100	0	0	0	183	Floyd, Colin
E9041	Learning Futures -New School East	253	125	0	0	0	0	378	Kitson, David
E9042	Learning Futures - New School West	231	74	0	0	0	0	305	Kitson, David
E9043	Learning Futures - Redbridge Community School	171	2,150	0	0	0	0	2,321	Kitson, David
E9044	Learning Futures - Sholing Technology School	382	69	0	0	0	0	451	Kitson, David

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E9045	Learning Futures - Bitterne Park School	1,008	-129	0	0	0	0	879	Kitson, David
E9046	Learning Futures - Regents Park Comm College	540	-28	0	0	0	0	512	Kitson, David
E9047	Learning Futures - Upper Shirley High School	1,057	-190	0	0	0	0	867	Kitson, David
E9048	L.F. - Feasibility Works - Regents Park School	69	-24	0	0	0	0	45	Kitson, David
E9049	L.F. - Feasibility Works - Sholing Tech. College	54	-3	0	0	0	0	51	Kitson, David
E9050	Harefield Primary Rebuild Project	767	1,750	2,050	578	0	0	5,145	Hards, Richard
E9054	Acadamies Management	106	250	350	100	0	0	806	Limbert, Karl
E9055	Academies - Environmental Impact Grant (EIG)	317	11	0	0	0	0	328	Hards, Richard
E9056	Mayfield Academy Site Access	69	600	161	0	0	0	830	Limbert, Karl
E9057	Academies - Capital Works	0	178	570	277	0	0	1,025	Limbert, Karl
E9058	Bitterne Park 6th Form	0	638	5,162	580	0	0	6,380	Kitson, David
E9059	Reinstatement of Land at Redbridge Primary	0	10	40	0	0	0	50	Kitson, David
E9060	Moorlands Primary Rebuild Project	534	31	0	0	0	0	565	Floyd, Colin
E9071	Thornhill Primary Children's Centre	966	33	0	0	0	0	999	Hoyes, Patricia
E9072	Townhill Junior Children's Centre	918	56	0	0	0	0	974	Hoyes, Patricia
E9082	Extended Schools Funding 2008-11	250	55	192	181	0	0	678	Hoyes, Patricia
E9085	Primary Review	4	100	53	75	0	0	232	Kitson, David
E9086	Increased Places At St Marys Primary	0	199	0	0	0	0	199	Floyd, Colin
E9087	Increased Places at Maytree Infants	0	58	0	0	0	0	58	Floyd, Colin
E9088	Increased Places at Fairisle Junior	0	50	390	0	0	0	440	Floyd, Colin
E9090	Portswood School - Recreation Ground	94	18	0	0	0	0	112	Kitson, David
E9092	Increased Places at Maytree Infant - Phase 2	0	18	208	6	0	0	232	Kitson, David
E9093	Increased Places at St Mary's Primary - Phase 2	0	0	442	157	16	0	615	Kitson, David
E9094	Increased Places at Mount Pleasant Junior	0	10	5	50	215	0	280	Kitson, David
E9095	Increased Places at St Mark's Junior	0	0	37	475	11	0	523	Kitson, David
E9096	Increased Places at Freemantle Infant	0	17	679	192	22	0	910	Kitson, David
E9097	Increased Places at St John's Infant	0	10	543	599	24	0	1,176	Kitson, David
E9098	Increased Places at Banister Infant	0	0	574	0	0	0	574	Kitson, David
E9099	Increased Places at Foundry Lane Primary	0	0	90	676	577	32	1,375	Kitson, David
E9103	Mods - Fairisle Junior - Access Lift & Link Corrid	4	149	0	0	0	0	153	Floyd, Colin
E9104	Mods - Hardmoor EYC - Kitchen & Baby Room	5	70	101	0	0	0	176	Floyd, Colin
E9105	Mods - Shirley Infant - Classroom Extension	5	63	0	0	0	0	68	Floyd, Colin
E9106	Mods - St Monica Jnr - Classroom Extension	6	196	100	0	0	0	302	Floyd, Colin
E9107	Mods - Townhill Jrn - Classroom Extension	7	25	213	0	0	0	245	Floyd, Colin
E9108	Mods - Bitterne Inf & Jrn - Phrase 3 Ventilation	0	7	43	0	0	0	50	Floyd, Colin
E9109	Mods- School Kitchen Canopies	51	50	49	0	0	0	150	Floyd, Colin
E9111	Mods - St Monica Inf - Class Ext	0	120	121	0	0	0	241	Floyd, Colin

Scheme No.	Description	Prior to 2009/10 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate Later Yrs £000	Total £000	Project Manager
E9112	Mods - Sprinhill Primary - Production Kitchen	0	25	375	0	0	0	400	Floyd, Colin
E9113	Mods - Shirley Junior - Reception	0	148	0	0	0	0	148	Floyd, Colin
E9114	Mods - Fairisle Junior - Windows	0	50	0	0	0	0	50	Floyd, Colin
E9115	Mods - Alterations to Valentines Infant Sch Kitchen	0	25	51	0	0	0	76	Floyd, Colin
E9116	Mods - Alterations to Hollybrook Junior Servery	0	10	0	0	0	0	10	Floyd, Colin
L7630	Play Areas (S.106)	1,367	100	0	0	0	0	1,467	Hill, Tony
L7680	Fair Play Playbuilder	223	827	500	505	0	0	2,055	Hill, Tony
L7690	Thornhill Adventure Playground	0	200	0	0	0	0	200	Hill, Tony
R9911	Integrated Childrens System	165	35	0	0	0	0	200	Taylor, Nicholas
		24,964	16,803	29,277	8,523	3,509	32	83,108	
Unapproved Schemes									
E9110	Mods - Shirley Warren Sch Library Building	0	16	0	0	0	0	16	Illingworth, Paul
		0	16	0	0	0	0	16	
Total Children's Services & Learning		24,964	16,819	29,277	8,523	3,509	32	83,124	

ECONOMIC DEVELOPMENT PORTFOLIO

Scheme No.	Description	Prior to 2009/10 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
C2150	Mayflower Park	149	138	0	0	0	0	287	Richardson, Adrian
C6200	QE2 Mile	1,827	1,902	1,080	0	0	1,722	6,531	Taylor, Simon
J7580	Mosque Trust	0	0	30	0	0	0	30	Sitaram, Sukanya
J7830	Community Safety Projects.	81	26	0	0	0	0	107	Pothecary, George
J7890	Regeneration Areas CPO Fund	0	0	9	0	0	0	9	Jones, Susan
J7980	CCTV Digitalisation	213	82	30	0	0	0	325	Pothecary, George
M9310	Strategic Purchase of Sites	12	1,048	0	0	0	0	1,060	Carr, Robert
M9410	Driver's Wharf Itchen Waterfront	82	16	0	0	0	0	98	Dobson, Alastair
M9420	West Quay Phase 3 M9420	1,200	409	110	0	0	0	1,719	Couch, Wendy
M9430	Northern Above Bar Fees	272	79	0	0	0	0	351	Sheeran, Gillian
M9460	Gantry Site	105	7	5	0	0	0	117	Evans, Mark
M9500	Northern Above Bar (Guildhall Square)	560	3,485	816	0	0	0	4,861	Evans, Mark
M9820	Major Site Development	163	143	154	0	0	0	460	Couch, Wendy
M9830	Major Site Development - Feasibility Studies	62	325	570	0	0	0	957	Couch, Wendy
M9840	Northern Above Bar (C&A Site Professional Fees)	67	33	0	0	0	0	100	Sheeran, Gillian
M9850	Lower High Street	5	30	25	0	0	0	60	Meredith, Emma
M9870	Tyrell & Green Building - Demolition	96	604	100	0	0	0	800	Sheeran, Gillian
		4,894	8,327	2,929	0	0	1,722	17,872	
Total Economic Development		4,894	8,327	2,929	0	0	1,722	17,872	

ENVIRONMENT & TRANSPORT CAPITAL

Scheme No.	Description	Prior to 2009/10 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
<u>Accessibility</u>									
C7171	Accessibility	35	129	354	0	0	0	518	Smith, Colin
<u>Active Travel</u>									
C7121	Walking	597	219	0	0	0	0	816	Hii, Hiong ching
C7131	Cycling	336	343	545	0	0	0	1,224	Bostock, Dale
<u>Bridges</u>									
C6120	Chantry Road Footbridge	0	32	252	0	0	0	284	Harvey, John
C7900	Itchen Bridge	160	312	1,024	0	0	0	1,496	
C7911	Bridges	418	2,549	115	0	0	0	3,082	Simpkins, John
<u>City & District Centres</u>									
C7360	Local and District Centres Improvements	0	50	240	0	0	0	290	Hii, Hiong ching
<u>Environment & Sustainability</u>									
C2050	Carbon Emissions Inventory	13	19	19	0	0	0	51	Clark, Robert
C2350	Coastal Protect'N Feasib.Study	95	8	0	0	0	0	103	Crighton, Robert
C2400	E-Planning (PDG)	275	170	321	0	0	0	766	Nichols, Paul
C2410	Mobile Working	0	10	40	0	0	0	50	Ferris, Neil
C2520	Salix Energy Efficiency Measures	66	576	124	0	0	0	766	Clark, Robert
<u>General Environment</u>									
C2540	Gantry Development - Energy Infrastructure	0	195	455	0	0	0	650	Clark, Robert
C2600	Mansel and Green Park Improvements	62	1	0	0	0	0	63	Friedman, Danielle
C2650	Refurbishment of the Crematorium	97	30	127	0	0	0	254	Wells, Philip
C2660	Geothermal Well Pump Head	0	10	65	0	0	0	75	Clark, Robert
C2680	Essential Works to Kennels	0	10	50	0	0	0	60	Wilson, Norman
C2690	Relocation of Town Depot	0	3,710	6,100	3,540	0	0	13,350	Cooper, Malcolm
C2720	Replacement of the Cremators	0	24	466	1,118	1,052	0	2,660	Wells, Philip

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<u>Highways Other</u>									
C3910	Traffic Signals - Developers	111	216	200	200	0	0	727	Wylie, Martin
C5020	Andersons Road	236	0	35	0	0	0	271	Redman, Graham
C6210	Parking on Verges (C610)	47	11	0	0	0	0	58	Hii, Hiong ching
C712W	Walking - Bedford Place	0	158	771	0	0	0	929	Mahmood, Murtaza
C7191	LTP - Other Highways	254	110	0	0	0	0	364	Smith, Colin
C719C	City Centre Studies	15	125	0	0	0	0	140	Westgate, Anthony
C7241	DNU Monitoring	84	10	22	0	0	0	116	Hii, Hiong ching
C7971	UKPMS	291	198	100	0	0	0	589	Bull, William
C8200	Highways Drainage (C8200)	52	130	0	0	0	0	182	Richards, Jane
C9150	S106 Design	56	22	0	0	0	0	78	Harvey, John
<u>Improved Safety</u>									
C7151	Improved Safety	514	433	441	0	0	0	1,388	Smith, Colin
<u>Network Management</u>									
C3920	Itchen Bridge Motor Cycle Lane	0	0	40	0	0	0	40	Mortimer, Roger
C7181	ITS	112	85	100	0	0	0	297	Burns, Nicholas
<u>Parking</u>									
C9471	MSCP 10 Year Maint. Programme	968	1,184	948	0	0	0	3,100	Sahota, Jaswinder
<u>Public Transport</u>									
C6190	Smartcards (Migration to ITSO Standards)	670	90	0	0	0	0	760	Bell, Simon
C7141	Public Transport	2,181	308	416	0	0	0	2,905	Baxter, Francis
<u>Roads</u>									
C3900	Commercial Rd Area Highway Works (Dev)	387	5	0	0	0	0	392	Armstrong, David
C6123	Regents Park Road (C6122)	261	11	0	0	0	0	272	Armstrong, David
C6124	Dockgate 20	2,550	5	0	0	0	0	2,555	Hii, Hiong ching
C6125	Shirley Town Centre	915	50	0	0	0	0	965	Armstrong, David
C7921	Various Principal	394	1,871	425	0	0	0	2,690	Armstrong, David
C792J	Structural Repairs C792J	40	824	0	0	0	0	864	Armstrong, David
C795E	Portsmouth Rd	0	1,605	0	0	0	0	1,605	Armstrong, David
C8000	Classified Roads	1,290	1,332	15	0	0	0	2,637	Armstrong, David
C8100	Unclassified Roads	1,941	1,752	215	0	0	0	3,908	Armstrong, David
C9000	Advance Design fees	266	55	85	0	0	0	406	Armstrong, David

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C9120	Highways Improvements (Developer)	522	352	358	0	0	0	1,232	Armstrong, David
<u>Street Furniture</u>									
C8800	St Furniture	828	220	230	0	0	0	1,278	Sheppard, Rowan
<u>Street Lighting</u>									
C6020	Street Lighting (Developers)	258	5	10	0	0	0	273	Armstrong, David
C8300	St Lighting	1,201	94	0	0	0	0	1,295	Armstrong, David
<u>Travel Planning</u>									
C7161	Travel to School	552	312	200	0	0	0	1,064	Bagshaw, Carol
		19,150	19,970	14,908	4,858	1,052	0	59,938	

Unapproved SchemesAccessibility

C7171	Accessibility	0	0	120	0	0	0	120	Smith, Colin
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Active Travel

C7121	Walking	0	0	268	0	0	0	268	Hii, Hiong ching
C7131	Cycling	0	0	429	0	0	0	429	Bostock, Dale

Bridges

C7911	Bridges	0	0	307	0	0	0	307	Simpkins, John
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City & District Centres

C8900	City Centre Paving	0	0	200	0	0	0	200	Taylor, Simon
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Highways Other

C7241	DNU Monitoring	0	0	40	0	0	0	40	Hii, Hiong ching
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Public Transport

C7141	Public Transport	0	30	895	375	0	0	1,300	Baxter, Francis
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Roads

C7921	Various Principal	0	130	1,360	0	0	0	1,490	Armstrong, David
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Scheme No.	Description	Prior to 2009/10 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate Later Yrs £000	Total £000	Project Manager
C8000	Classified Roads	0	0	1,073	0	0	0	1,073	Armstrong, David
C8100	Unclassified Roads	0	0	550	0	0	0	550	Armstrong, David
C9131	Surface Treatments C9131	0	0	872	0	0	0	872	
C9200	Highways Maintenance Risk Fund C9200	0	0	100	0	0	0	100	
<u>Travel Planning</u>									
C7161	Travel to School	0	0	50	0	0	0	50	Bagshaw, Carol
		0	160	6,264	375	0	0	6,799	
Total Programme		19,150	20,130	21,172	5,233	1,052	0	66,737	

ADULT SOCIAL CARE & HEALTH PORTFOLIO

Scheme No.	Description	Prior to 2009/10 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £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, Rosemary
R9215	Modernisation Southampton Day Services - Phase 2	432	1,319	90	0	0	0	1,841	Harris, Susan
R9265	SDS Modernisation Woolston Comm Centre	5	25	970	0	0	0	1,000	Harris, Susan
R9270	Essential Appliances and Equipment	194	1	0	0	0	0	195	Chan, Linda
R9280	Health and Safety Works	96	4	0	0	0	0	100	Chan, Linda
R9310	Mental Health Scheme (R9310)	98	25	251	0	0	0	374	Binns, Carole
R9320	HIV Aids Capital Grant	19	1	0	0	0	0	20	Shields, David
R9330	National Care Standards and H&S Work	37	183	241	0	0	0	461	Chan, Linda
R9340	Replacement of Appliances and Equipment	41	119	80	0	0	0	240	Chan, Linda
R9360	Blue Badge - Southampton Centre for Excellence	0	50	0	0	0	0	50	Robson, Alan
R9400	Adult Disability - Own Home Support Grant	23	0	77	0	0	0	100	Wood, Rosemary
R9410	Home Improvement Works	182	15	0	0	0	0	197	Chan, Linda
R9500	IT Infrastructure Grant	0	100	116	0	0	0	216	Wood, Rosemary
R9918	Kentish Road Refurbishment for SIPS Team	0	13	0	0	0	0	13	Valentine, Carol
		3,086	1,862	1,825	0	0	0	6,773	
Total Adult Social Care & Health		3,086	1,862	1,825	0	0	0	6,773	

HOUSING & LOCAL SERVICES CAPITAL

Scheme No.	Description	Prior to 2009/10 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate Later Yrs £000	Total £000	Project Manager
Housing General Fund									
Approved Schemes									
GF001	Support to RSL's	728	1,065	600	0	0	0	2,393	Stanley, Sherree
GF100	Home Improvement Loans (GF100)	1,253	1,624	0	0	0	0	2,877	Juan, Paul
GF200	Accessible Homes	0	164	246	0	0	0	410	Juan, Paul
GF300	PUSH (GF300)	26	45	71	0	0	0	142	Juan, Paul
GF400	Landlord Loans	0	0	123	0	0	0	123	Juan, Paul
GF500	Warm Home Grant	0	82	0	0	0	0	82	Juan, Paul
GF600	Home Improvement Agency (GF600)	0	76	0	0	0	0	76	Juan, Paul
GF700	Technical Salaries	0	357	0	0	0	0	357	Juan, Paul
GF800	Insulation	1	125	175	49	0	0	350	Juan, Paul
GF900	Disable Facilities Grant	1,269	2,100	468	0	0	0	3,837	Juan, Paul
		<u>3,277</u>	<u>5,638</u>	<u>1,683</u>	<u>49</u>	<u>0</u>	<u>0</u>	<u>10,647</u>	
Unapproved Schemes									
G6520	Enabling Schemes - 2011/12	0	0	0	51	0	0	51	Stanley, Sherree
GF001	Support to RSL's	0	0	1,049	919	0	0	1,968	Stanley, Sherree
GF100	Home Improvement Loans (GF100)	0	0	1,594	1,594	1,594	0	4,782	Juan, Paul
GF200	Accessible Homes	0	0	279	279	279	0	837	Juan, Paul
GF300	PUSH (GF300)	0	0	61	61	61	0	183	Juan, Paul
GF400	Landlord Loans	0	0	129	129	129	0	387	Juan, Paul
GF500	Warm Home Grant	0	0	148	148	148	0	444	Juan, Paul
GF600	Home Improvement Agency (GF600)	0	0	75	77	77	0	229	Juan, Paul
GF700	Technical Salaries	0	0	379	379	379	0	1,137	Juan, Paul
GF900	Disable Facilities Grant	0	0	1,333	1,987	2,069	290	5,679	Juan, Paul
		<u>0</u>	<u>0</u>	<u>5,047</u>	<u>5,624</u>	<u>4,736</u>	<u>290</u>	<u>15,697</u>	
Total Housing General Fund		<u>3,277</u>	<u>5,638</u>	<u>6,730</u>	<u>5,673</u>	<u>4,736</u>	<u>290</u>	<u>26,344</u>	

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Neighbourhoods									
Approved Schemes									
NS009	Allotment Improvements	0	14	0	0	0	0	14	Yeats, Nicholas
NS010	Portswood Recreation Ground Phased Improvements	0	23	0	0	0	0	23	Yeats, Nicholas
NS011	Southampton Common Access Project	16	16	0	0	0	0	32	Yeats, Nicholas
NS012	Riverside Green Flag Improvements	44	31	0	0	0	0	75	Yeats, Nicholas
NS013	Weston Shore Green Flag Improvemnts	0	25	0	0	0	0	25	Yeats, Nicholas
NS014	Queen Park Improvemnts	7	10	59	0	0	0	76	Yeats, Nicholas
NS015	Daisy Dip Improvements (NS015)	14	20	10	0	0	0	44	Yeats, Nicholas
NS018	Peartree Minor Improvements	0	8	0	0	0	0	8	Yeats, Nicholas
NS019	Frogs Copse Improvements	10	0	9	0	0	0	19	Yeats, Nicholas
NS020	Lordsdale Greenway Access Improvements	14	4	0	0	0	0	18	Yeats, Nicholas
NS021	Shoreburs Honeyplot Improvements	0	7	6	0	0	0	13	Yeats, Nicholas
NS022	Central Parks Interpretation Sinage	0	10	0	0	0	0	10	Yeats, Nicholas
NS023	Freemantle Common Minor Improvements	0	10	0	0	0	0	10	Yeats, Nicholas
NS025	Hoglands Skating Improvements	0	6	0	0	0	0	6	Yeats, Nicholas
NS026	Redbridge Wharf Youth Improvements	10	10	0	0	0	0	20	Yeats, Nicholas
NS027	Minor Parks Development Works	5	17	3	0	0	0	25	Yeats, Nicholas
NS028	Community Facilities (NS028)	18	172	0	0	0	0	190	Jones, Dawn
NS029	St James Park HLF Project	0	322	1,114	0	0	0	1,436	Saward, Helen
NS030	Mobile Working For P&C Frontline	0	30	0	0	0	0	30	Horton, John
NS031	Parks Safety Improvements	0	25	0	0	0	0	25	Horton, John
NS032	Preventing Illegal Access To Green Space	22	78	50	0	0	0	150	Yeats, Nicholas
NS033	LAA Stretch Target 12	51	28	0	0	0	0	79	Saward, Helen
NS034	Streetscene Thornhill	8	312	60	0	0	0	380	Howard, Paul
		219	1,178	1,311	0	0	0	2,708	
Unapproved Schemes									
NS024	Freemantle Lake Park Improvements	0	8	9	0	0	0	17	Yeats, Nicholas
NS027	Minor Parks Development Works	0	0	50	0	0	0	50	Yeats, Nicholas
		0	8	59	0	0	0	67	
Total Neighbourhoods									
		219	1,186	1,370	0	0	0	2,775	
Total Housing & Local Services									
		3,496	6,824	8,100	5,673	4,736	290	29,119	

LEISURE, CULTURE & HERITAGE PORTFOLIO

Scheme No.	Description	Prior to 2009/10 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
LC101	Tudor House Museum (LC101)	511	4	0	0	0	0	515	Dyer-Slade, Tina
LC101	Tudor House Museum (LC101)	1,825	1,699	3,233	545	0	0	7,302	Lowe, Jason
LC102	Heritage Centre / Sea City Museum	48	1,309	68	0	0	0	1,425	Dyer-Slade, Tina
LC201	Arts and Heritage	0	0	5	0	0	0	5	Russel, Andrew
LC201	Arts and Heritage	1	41	0	0	0	0	42	Shepherd, Lisa
LC201	Arts and Heritage	302	4	8	0	0	0	314	Smith, Elizabeth
LC301	SNAC (LC301)	979	250	683	803	8,601	1,694	13,010	Low, Jill
LC401	Pitch Improvements (LC401)	0	65	0	84	0	0	149	Ludden, Jayne
LC403	Sport and Recreation	2	175	0	0	0	0	177	Ludden, Jayne
LC501	Libraries	2	468	0	0	0	0	470	Baldwin, David
LC601	Other Projects (LC601)	37	4	0	0	0	0	41	Greene, Nigel
		3,707	4,019	3,997	1,432	8,601	1,694	23,450	
Unapproved Schemes									
LC102	Heritage Centre / Sea City Museum	0	0	3,775	9,420	102	278	13,575	Dyer-Slade, Tina
LC201	Arts and Heritage	14	0	258	72	0	0	344	Shepherd, Lisa
LC201	Arts and Heritage	0	0	0	74	0	0	74	Smith, Elizabeth
LC301	SNAC (LC301)	0	0	0	0	0	6,620	6,620	Low, Jill
LC401	Pitch Improvements (LC401)	0	0	246	0	0	0	246	Ludden, Jayne
LC402	Swimming Pool Improvements (LC402)	0	69	0	0	0	0	69	Ludden, Jayne
LC602	Other Projects (LC602)	0	0	0	50	0	0	50	Dyer-Slade, Tina
		14	69	4,279	9,616	102	6,898	20,978	
Total Leisure, Culture & Heritage		3,721	4,088	8,276	11,048	8,703	8,592	44,428	

RESOURCES & WORKFORCE PLANNING PROGRAMME

Scheme No.	Description	Prior to 2009/10 £000	Estimate 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes									
M9640	Connection to Utilicom District Cooling System	224	20	0	0	0	0	244	Hodge, Richard
M9710	Office Accomodation	1,058	71	7,480	7,372	4,019	0	20,000	Fox, Avis
M9760	Homeworking - Dedicated Arrangements	22	7	0	0	0	0	29	Fox, Annabel
P6230	Refurbishment of Computer Suite	291	270	0	0	0	0	561	Allan, Mark
P6830	Property Review	28	0	12	0	0	0	40	Fox, Annabel
P6840	Expansion of IT Remote Access Home Working	253	0	2	0	0	0	255	Fox, Annabel
P6850	R & M backlog New Capital 2 million	1,049	3,347	70	0	0	0	4,466	Elliott, Andrew
P6860	Overline House Accom. Changes	187	0	20	0	0	0	207	Fox, Annabel
P8000	183 High Street	0	0	1,768	0	0	0	1,768	Maddox-Hinton, Dee
		3,112	3,715	9,352	7,372	4,019	0	27,570	
Unapproved Schemes									
P6850	R & M backlog New Capital	0	0	0	0	1,633	0	1,633	Elliott, Andrew
P6850	Magistrates Court / Art Gallery	0	0	2,241	968	0	0	3,209	Elliott, Andrew
		0	0	2,241	968	1,633	0	4,842	
Total Resources & Workforce Planning		3,112	3,715	11,593	8,340	5,652	0	32,412	