

**ADULT SERVICES CAPITAL PROGRAMME**

<b>Scheme No.</b>	<b>Description</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate 2014/15 £000's</b>	<b>Estimate 2015/16 £000's</b>	<b>Estimate Later Yrs £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved Schemes</b>								
R9215	Modernisation Southampton Day Services - Phase 2	11	0	0	0	0	11	Harris, Susan
R9265	SDS Modernisation Woolston Comm Centre	1,000	125	0	0	0	1,125	Harris, Susan
R9310	Mental Health Scheme (R9310)	1	0	0	0	0	1	Binns, Carole
R9330	National Care Standards and H&S Work	695	0	0	0	0	695	Harris, Susan
R9340	Replacement of Appliances and Equipment	121	0	0	0	0	121	Harris, Susan
R9700	Common Assessment Framework	587	95	0	0	0	682	Yasin, Saqib
R9720	Residential Homes fabric furnishing CQC	364	0	0	0	0	364	Woodward, Jane
R9730	Sembal House Refurbishment	252	0	0	0	0	252	Harris, Susan
		<b>3,031</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,251</b>	
<b>Total Programme</b>		<b>3,031</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,251</b>	

**CHILDREN'S SERVICES CAPITAL PROGRAMME**

<b>Scheme No.</b>	<b>Description</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate 2014/15 £000's</b>	<b>Estimate 2015/16 £000's</b>	<b>Estimate Later Yrs £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved Schemes</b>								
E0ACA	Academies.	6,574	0	0	0	0	6,574	Gill, Oliver
E0BPS	Bitterne Park 6th Form Parent	102	0	0	0	0	102	Hards, Richard
E0CC3	Children's Centres Phase 3	41	0	0	0	0	41	Read, Maureen
E0CSL	CS & L General Other	1,988	488	12	0	0	2,488	Gill, Oliver
E0ICT	ICT	169	8	0	0	0	177	Taylor, Nicholas
E0NDS	New Deals for Schools	139	80	0	4	0	223	Floyd, Colin
E0OLD	Completed Schemes	16	0	0	0	0	16	Gill, Oliver
E0PLA	Play Areas.	174	13	0	0	0	187	Hill, Tony
E0PR2	Primary Review Phase 2.	7,924	8,871	244	1,692	1,500	20,231	Floyd, Colin
E0PRH	Primary Rebuild - Harefield	100	205	0	0	0	305	Hards, Richard
E0PRI	Primary School Rebuild Projects	74	0	0	0	0	74	Floyd, Colin
E0PRN	Primary Rebuild - Newlands	4,200	179	0	0	0	4,379	Hards, Richard
E0PRW	Primary Review.	865	109	606	0	0	1,580	Floyd, Colin
E0SAF	Safeguarding	136	30	30	0	0	196	Read, Maureen
E0SCA	Schools Access Initiative (E0SCA)	180	42	0	0	0	222	Read, Maureen
E0SCM	School Capital Maintenance.	2,240	2,978	866	308	0	6,392	Gill, Oliver
E0SEN	Special Education Needs Review	100	16	0	0	0	116	Hards, Richard
E0SSM	Secondary School Maintenance	1,020	3,336	222	0	0	4,578	Hards, Richard
E0YPS	Young People & Skills	471	9	0	0	0	480	Read, Maureen
		<b>26,513</b>	<b>16,364</b>	<b>1,980</b>	<b>2,004</b>	<b>1,500</b>	<b>48,361</b>	
<b>Unapproved Schemes</b>								
E0PR2	Primary Review Phase 2.	2,000	1,000	0	0	0	3,000	Floyd, Colin
		<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
<b>Total Programme</b>		<b>28,513</b>	<b>17,364</b>	<b>1,980</b>	<b>2,004</b>	<b>1,500</b>	<b>51,361</b>	

**ENVIRONMENT & TRANSPORT CAPITAL PROGRAMME**

<b>Scheme No.</b>	<b>Description</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate 2014/15 £000's</b>	<b>Estimate 2015/16 £000's</b>	<b>Estimate Later Yrs £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved Schemes</b>								
<u>Accessibility</u>								
C7171	Accessibility	375	99	0	0	0	474	Beatty
<u>Active Travel</u>								
C7131	Cycling	371	388	387	0	0	1,146	Bostock, Dale
<u>Bridges</u>								
C7900	Itchen Bridge C7900	45	0	0	0	0	45	Harvey, John
C7911	Bridges	422	14	0	0	0	436	Harvey, John
<u>Environment &amp; Sustainability</u>								
C2400	PDG Capital	99	0	0	0	0	99	Nichols, Paul
C2410	Mobile Working	0	48	0	0	0	48	Ferris, Neil
C2520	Salix Energy Efficiency Measures	408	100	0	0	0	508	Taylor, Jason
<u>General Environment</u>								
C2690	Relocation of Town Depot	397	0	0	0	0	397	Cooper, Malcolm
C2730	Itchen Bridge Toll Automation Project	947	0	0	0	0	947	Richardson, Adrian
C2740	Crematorium Major Works	1,269	212	0	0	0	1,481	Wells, Philip
<u>Highways Other</u>								
C7191	LTP - Other Highways	259	0	0	0	0	259	Beatty
C8200	Highways Drainage (C8200)	245	0	0	0	0	245	Beatty
<u>Improved Safety</u>								
C7151	Improved Safety	112	0	0	0	0	112	Bagshaw, Carol
<u>Network Management</u>								
C7181	ITS	942	554	20	0	0	1,516	Burns, Nicholas
<u>No block</u>								
C2921	Weekly Collection Support Scheme	876	979	310	0	0	2,165	Thomas, Michael
C7922	Redbridge Roundabout Scheme	1,200	0	0	0	0	1,200	Beatty
C8911	Platform for Prosperity	1,181	5,366	432	0	0	6,979	Marshall, Anthony
C8922	Centenary Quay.	142	302	948	0	0	1,392	Marshall, Anthony

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<u>Parking</u>								
C9471	MSCP 10 Year Maint. Programme	233	0	0	0	0	233	Sahota, Jaswinder
<u>Public Realm</u>								
C7360	Local and District Centres Improvements	65	0	0	0	0	65	Beatty
C8900	City Centre Improvements	1,449	495	800	0	0	2,744	Marshall, Anthony
<u>Public Transport</u>								
C7141	Public Transport	986	4,072	1,212	0	0	6,270	Baxter, Francis
<u>Roads</u>								
C7921	Various Principal	2,135	0	0	0	0	2,135	Armstrong, David
C8000	Classified Roads	569	0	0	0	0	569	Armstrong, David
C8100	Unclassified Roads	1,888	0	0	0	0	1,888	Armstrong, David
C8400	Road Improvements	320	0	0	0	0	320	Beatty
C9120	Highways Improvements (Developer)	296	0	0	0	0	296	Beatty
C9200	Highways Maintenance Risk Fund C9200	375	0	0	0	0	375	Armstrong, David
<u>Street Furniture</u>								
C8800	St Furniture	207	0	0	0	0	207	Beatty
<u>Street Lighting</u>								
C8300	St Lighting	0	0	0	0	0	0	Armstrong, David
<u>Travel Planning</u>								
C7161	Travel to School	222	203	110	0	0	535	Deane, David
		<b>18,035</b>	<b>12,832</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>35,086</b>	

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<b>Unapproved Schemes</b>								
<u>Network Management</u>								
C7181	ITS	330	0	0	0	0	330	Burns, Nicholas
<u>Parking</u>								
C9471	MSCP 10 Year Maint. Programme	0	91	0	0	0	91	Sahota, Jaswinder
Various	Roads Programme	0	2,821	0	0	0	2,821	TBC
Various	Integrated Transport	0	1,616	0	0	0	1,616	TBC
Various	Highways Maintenance	0	1,701	0	0	0	1,701	TBC
		<b>330</b>	<b>6,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,559</b>	
<b>Total Programme</b>		<b>18,365</b>	<b>19,061</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>41,645</b>	

**HOUSING & LEISURE SERVICES CAPITAL PROGRAMME**

<b>Scheme No.</b>	<b>Description</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate 2014/15 £000's</b>	<b>Estimate 2015/16 £000's</b>	<b>Estimate Later Yrs £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>HOUSING A (HOUSING GENERAL FUND)</b>								
<b>Approved Schemes</b>								
G4090	Disabled Facilities Grants Approved in 2010/11	13	0	0	0	0	13	Juan, Paul
G4110	Home Improvement Loans Approved in 2010/11	19	0	0	0	0	19	Juan, Paul
G4330	Support for Vulnerable DFG Customers	22	23	24	0	0	69	Juan, Paul
G4410	Disabled Facilities Grants Approved in 2011/12	245	0	0	0	0	245	Juan, Paul
G4490	Insulation Projects	89	0	0	0	0	89	Juan, Paul
G4620	Handyperson Service	50	50	0	0	0	100	Juan, Paul
G4630	Woolston Group Repair Scheme	30	75	0	0	0	105	Juan, Paul
G4640	Disabled Facilities Grants Approved in 2012/13	1,100	382	0	0	0	1,482	Juan, Paul
G6540	Estate Regeneration Somerset Avenue	69	0	0	0	0	69	Cooper, Aidan
G6550	Estate Regeneration Cumbrian Way	284	63	0	0	0	347	Windebank, Jane
G6570	Support for Shirley Road Radian scheme	41	0	0	0	0	41	Stanley, Sherree
		<b>1,962</b>	<b>593</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>2,579</b>	
<b>Unapproved Schemes</b>								
G4310	Green Projects	0	150	150	100	27	427	Juan, Paul
G4590	Disabled Facilities Grants - Future Years	0	1,314	1,482	0	168	2,964	Juan, Paul
G4600	Disabled Facilities Grants Support Costs - 2012/13	137	0	0	0	0	137	Juan, Paul
G4610	Disabled Facilities Grants Support Costs – Future Years	0	141	146	0	0	287	Juan, Paul
G6430	Support for Estate Regeneration	0	415	0	0	0	415	Stanley, Sherree
		<b>137</b>	<b>2,020</b>	<b>1,778</b>	<b>100</b>	<b>195</b>	<b>4,230</b>	
<b>Total Housing A (Housing General Fund)</b>		<b>2,099</b>	<b>2,613</b>	<b>1,802</b>	<b>100</b>	<b>195</b>	<b>6,809</b>	

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<b>HOUSING B (LOCAL SERVICES &amp; COMMUNITY SAFETY)</b>								
<b>Approved Schemes</b>								
E3001	Houndwell Park Play Area	220	121	0	0	0	341	Saward, Helen
J426H	Peartree Green	5	0	0	0	0	5	Brown, Clifford
J426L	Southampton Common	18	14	0	0	0	32	Yeats, Nicholas
J427E	Monks Brook Access Improvements Yrs 2008-11	2	0	0	0	0	2	Brown, Clifford
J427H	Freemantle Lake Park Improvments Yr 2009-11	12	0	0	0	0	12	Brown, Clifford
J427I	Bitterne Road Allotments.	10	0	0	0	0	10	Brown, Clifford
J427K	Access to Nature Making a Difference	10	0	0	0	0	10	Yeats, Nicholas
J4310	Deep Dene Improvements	1	14	0	0	0	15	Brown, Clifford
J4320	Portswood Rec Improvements - Phase 3	0	11	0	0	0	11	Brown, Clifford
J4340	Hinkler Green Green Flag Improvements Yr 2010/11	22	0	0	0	0	22	Brown, Clifford
J4350	Mansel Park Green Flag Improvements Yr 2010/11	4	0	0	0	0	4	Brown, Clifford
J4360	Central Parks Green Flag Improvements Yr 2010/11	16	50	0	0	0	66	Brown, Clifford
J4370	Park Code for Green Space	4	20	0	0	0	24	Yeats, Nicholas
J4380	Bassett Wood Greenway Improvements	8	0	0	0	0	8	Brown, Clifford
J4390	Park Identity Markers	12	0	0	0	0	12	Brown, Clifford
J4410	Mayflower Park Basket Ball Court Renovation	46	20	0	0	0	66	Brown, Clifford
J4420	Thornhill (Masefield Green) Park Improvements	4	0	0	0	0	4	Brown, Clifford
J4430	Weston Shore Improvements Phase 2	0	59	0	0	0	59	Brown, Clifford
J4440	Sports Centre Water Supply Upgrade	0	30	0	0	0	30	Brown, Clifford
J4450	Riverside Park Pitch & Putt Irrigation System Upgrade	0	50	0	0	0	50	Brown, Clifford
J8100	Mobile Working for P & C Frontline	2	7	0	0	0	9	Horton, John
J814B	St James Park - Implementation	70	53	0	0	0	123	Saward, Helen
J8190	Daisy Dip Improvements	14	0	0	0	0	14	Brown, Clifford
J8200	Redbridge Wharf	10	0	0	0	0	10	Horton, John
J8240	Parks Safety Improvements Yrs 2009-11	2	0	0	0	0	2	Horton, John
J8250	Bitterne Manor/Clausentum Wood Improvements Yrs 2010-13	23	0	0	0	0	23	Brown, Clifford
J8260	Community Led Local Improvement Initiatives	40	80	80	0	0	200	Shahani, Vanessa
J8270	Guildhall Square CCTV	14	0	0	0	0	14	Stevens, Derek
		<b>569</b>	<b>529</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>1,178</b>	
<b>Total Housing B (Local Services &amp; Community Safety)</b>		<b>569</b>	<b>529</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>1,178</b>	

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**LEISURE CAPITAL****Approved / Unapproved Schemes**

L8370	Woolston Library	35	107	408	407	0	957	Baldwin, David
		<b>35</b>	<b>107</b>	<b>408</b>	<b>407</b>	<b>0</b>	<b>957</b>	

**Approved Schemes**

L1440	Tudor House Museum Phase 1	13	0	0	0	0	13	Matthews, Daniel
L6790	Sections 106 Playing Field Improvement	90	50	0	0	0	140	Greene, Nigel
L7000	Guildhall Refurbishment	50	230	239	0	0	519	Greene, Nigel
L810U	Art in Public Places – Millbrook and Weston	16	0	0	0	20	36	Cooper, Malcolm
L8230	Potential TIC Relocation	0	50	0	0	0	50	Greene, Nigel
L8260	Tudor House Museum Phase 2 Implementation	161	25	0	0	0	186	Matthews, Daniel
L8285	SeaCity Phase 2	844	0	0	0	0	844	Dyer-Slade, Tina
L8286	SeaCity Public Realm Improvements	81	0	0	0	0	81	Dyer-Slade, Tina
L8320	Gods House Tower Reception	1	0	0	0	0	1	Shepherd, Lisa
		<b>1,256</b>	<b>355</b>	<b>239</b>	<b>0</b>	<b>20</b>	<b>1,870</b>	

**Total Leisure**

<b>1,291</b>	<b>462</b>	<b>647</b>	<b>407</b>	<b>20</b>	<b>2,827</b>
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**Total Programme**

<b>3,959</b>	<b>3,604</b>	<b>2,529</b>	<b>507</b>	<b>215</b>	<b>10,814</b>
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**LEADER'S PORTFOLIO CAPITAL PROGRAMME**

<b>Scheme No.</b>	<b>Description</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate 2014/15 £000's</b>	<b>Estimate 2015/16 £000's</b>	<b>Estimate Later Yrs £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved Schemes</b>								
M0CQR	Cultural Quarter (including SNAC & Guildhall Square)	1,540	1,584	14,521	1,416	0	19,061	Low, Jill
M0HOC	Heart of the City (including West Quay & QE2 Mile)	515	817	167	140	9	1,648	Evans, Mark
M0HQP	Hollyrood and Queens Park	8	20	0	0	0	28	Meredith, Emma
M0IRF	Itchen Riverfront (Town Depot Site)	30	73	0	0	0	103	Evans, Mark
M0OLD	Old (completed schemes)	32	122	0	0	0	154	Bennett, Wendy
M0OTH	Other Areas	15	101	0	0	0	116	Bennett, Wendy
M0RPW	Royal Pier Waterfront	105	204	100	100	66	575	Meredith, Emma
M0SQR	Station Quarter	55	95	150	115	0	415	Dobson, Alastair
		<b>2,300</b>	<b>3,016</b>	<b>14,938</b>	<b>1,771</b>	<b>75</b>	<b>22,100</b>	
<b>Total Programme</b>		<b>2,300</b>	<b>3,016</b>	<b>14,938</b>	<b>1,771</b>	<b>75</b>	<b>22,100</b>	

**RESOURCES CAPITAL PROGRAMME**

<b>Scheme No.</b>	<b>Description</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate 2014/15 £000's</b>	<b>Estimate 2015/16 £000's</b>	<b>Estimate Later Yrs £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved Schemes</b>								
M9710	Accommodation Strategy Action Programme (ASAP)	6,757	2,761	0	0	0	9,518	Verner, Andrew
P5020	Art Gallery - Roof Repairs and AHU Replacement	173	437	0	0	0	610	Hodge, Richard
P5050	2011 Mobile Working	50	47	0	0	0	97	Dawtry, Sean
P5070	Town Depot Demolition	410	0	0	0	0	410	Elliott, Andrew
P6830	Property Review	0	12	0	0	0	12	Fox, Annabel
P6850	R & M backlog New Capital 2 million	0	32	0	0	0	32	Hodge, Richard
		<b>7,390</b>	<b>3,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,679</b>	
<b>Unapproved Schemes</b>								
P5080	Oaklands School Site - Demolition	0	480	0	0	0	480	Elliott, Andrew
		<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	
<b>Total Programme</b>		<b>7,390</b>	<b>3,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,159</b>	