

CHILDRENS SERVICES

| Scheme No. | Description | Estimate 2014/15 £000 | Estimate 2015/16 £000 | Estimate 2016/17 £000 | Estimate 2017/18 £000 | Estimate Later Yrs £000 | Total £000 | Project Manager |
|-------------------------|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|------------------|
| Approved Schemes | | | | | | | | |
| E0ACA | Academies. | 54 | 499 | 0 | 0 | 0 | 553 | Gill, Oliver |
| E0BPS | Bitterne Park 6th Form Parent | 306 | 0 | 0 | 0 | 0 | 306 | Hards, Richard |
| E0CSL | CS & L General Other | 1,501 | 10 | 0 | 0 | 0 | 1,511 | Gill, Oliver |
| E0EYP | Early Years Expansion Programme. | 225 | 534 | 0 | 0 | 0 | 759 | Gill, Oliver |
| E0ICT | ICT | 29 | 0 | 0 | 0 | 0 | 29 | Taylor, Nicholas |
| E0OLD | Completed Schemes | 101 | 0 | 0 | 0 | 0 | 101 | Gill, Oliver |
| E0PR2 | Primary Review Phase 2. | 1,811 | 3,549 | 1,331 | 0 | 0 | 6,691 | Floyd, Colin |
| E0PR3 | School Expansion Programme – Phase 3 | 321 | 499 | 10 | 0 | 0 | 830 | Gill, Oliver |
| E0PRN | Primary Rebuild - Newlands | 227 | 0 | 0 | 0 | 0 | 227 | Hards, Richard |
| E0PRW | Primary Review. | 802 | 40 | 0 | 0 | 0 | 842 | Floyd, Colin |
| E0SAF | Safeguarding | 77 | 0 | 0 | 0 | 0 | 77 | Gill, Oliver |
| E0SCM | School Capital Maintenance. | 2,735 | 1,603 | 247 | 0 | 0 | 4,585 | Gill, Oliver |
| E0SSM | Secondary School Maintenance | 560 | 0 | 0 | 0 | 0 | 560 | Hards, Richard |
| E0UFM | Universal Infant Free School Meals | 441 | 0 | 0 | 0 | 0 | 441 | Gill, Oliver |
| | | 9,190 | 6,734 | 1,588 | 0 | 0 | 17,512 | |
| Total Programme | | 9,190 | 6,734 | 1,588 | 0 | 0 | 17,512 | |

ENVIRONMENT & TRANSPORT (E&T)

| Scheme No. | Description | Estimate 2014/15 £000 | Estimate 2015/16 £000 | Estimate 2016/17 £000 | Estimate 2017/18 £000 | Estimate Later Yrs £000 | Total £000 | Project Manager |
|---|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|------------------|
| Approved Schemes | | | | | | | | |
| <u>Accessibility</u> | | | | | | | | |
| C7171 | Accessibility | 365 | 76 | 0 | 0 | 0 | 441 | Walker, Paul |
| <u>Active Travel</u> | | | | | | | | |
| C7131 | Cycling | 710 | 781 | 0 | 0 | 0 | 1,491 | Walker, Paul |
| <u>Bridges</u> | | | | | | | | |
| C7770 | B2P Bridge Scheme | 3,123 | 572 | 0 | 0 | 0 | 3,695 | Harvey, John |
| C7911 | Bridges | 30 | 0 | 0 | 0 | 0 | 30 | Harvey, John |
| <u>Environment & Sustainability</u> | | | | | | | | |
| C2400 | Planning | 49 | 3 | 0 | 0 | 0 | 52 | Harris, Mike |
| C2410 | Mobile Working | 0 | 48 | 0 | 0 | 0 | 48 | Ferris, Neil |
| <u>General Environment</u> | | | | | | | | |
| C2300 | Digital Radio Service | 52 | 0 | 0 | 0 | 0 | 52 | Walker, Paul |
| C2690 | Relocation of Town Depot | 7 | 0 | 0 | 0 | 0 | 7 | Cooper, Malcolm |
| C2730 | Itchen Bridge Toll Automation Project | 79 | 50 | 0 | 0 | 0 | 129 | Bell, Simon |
| C2740 | Crematorium Major Works | 42 | 0 | 0 | 0 | 0 | 42 | Sanders, Mitch |
| <u>Highways Other</u> | | | | | | | | |
| C7191 | LTP - Other Highways | 190 | 52 | 0 | 0 | 0 | 242 | Armstrong, David |
| C8200 | Highways Drainage (C8200) | 54 | 80 | 0 | 0 | 0 | 134 | Armstrong, David |
| <u>Improved Safety</u> | | | | | | | | |
| C7151 | Improved Safety | 178 | 152 | 0 | 0 | 0 | 330 | Walker, Paul |
| <u>Network Management</u> | | | | | | | | |

APPENDIX 1

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|-------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|-------------------|
| C7181 | ITS | 1,374 | 264 | 0 | 0 | 0 | 1,638 | Walker, Paul |
| <u>Parking</u> | | | | | | | | |
| C9471 | MSCP 10 Year Maint. Programme | 71 | 86 | 0 | 0 | 0 | 157 | Sahota, Jaswinder |
| <u>Public Realm</u> | | | | | | | | |
| C8900 | City Centre Improvements | 324 | 0 | 0 | 0 | 0 | 324 | Walker, Paul |
| C8911 | Platform for Prosperity | 5,966 | 217 | 0 | 0 | 0 | 6,183 | Walker, Paul |
| C8922 | Centenary Quay. | 1,238 | 0 | 0 | 0 | 0 | 1,238 | Walker, Paul |
| C8933 | North of Station | 2,214 | 4,435 | 0 | 0 | 0 | 6,649 | Walker, Paul |
| <u>Public Transport</u> | | | | | | | | |
| C7141 | Public Transport | 2,857 | 229 | 0 | 0 | 0 | 3,086 | Walker, Paul |
| <u>Roads</u> | | | | | | | | |
| C7921 | Various Principal | 1,390 | 156 | 0 | 0 | 0 | 1,546 | Armstrong, David |
| C8000 | Classified Roads | 1,201 | 33 | 0 | 0 | 0 | 1,234 | Armstrong, David |
| C8100 | Unclassified Roads | 1,457 | 122 | 0 | 0 | 0 | 1,579 | Armstrong, David |
| C8110 | Unclassified Roads - Carriageway Resurfacing | 1,300 | 0 | 0 | 0 | 0 | 1,300 | Armstrong, David |
| C8400 | Road Improvements | 183 | 0 | 0 | 0 | 0 | 183 | Armstrong, David |
| C9120 | Highways Improvements (Developer) | 607 | 0 | 0 | 0 | 0 | 607 | Armstrong, David |
| C9200 | Highways Maintenance Risk Fund C9200 | 18 | 0 | 0 | 0 | 0 | 18 | Armstrong, David |
| <u>Street Furniture</u> | | | | | | | | |
| C8800 | St Furniture | 58 | 10 | 0 | 0 | 0 | 68 | Armstrong, David |
| <u>Travel Planning</u> | | | | | | | | |
| C7161 | Travel to School | 305 | 153 | 0 | 0 | 0 | 458 | Walker, Paul |
| | | 25,442 | 7,519 | 0 | 0 | 0 | 32,961 | |

Unapproved Schemes

APPENDIX 1

| Scheme No. | Description | Estimate 2014/15 £000 | Estimate 2015/16 £000 | Estimate 2016/17 £000 | Estimate 2017/18 £000 | Estimate Later Yrs £000 | Total £000 | Project Manager |
|---------------------------|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|------------------|
| <u>Accessibility</u> | | | | | | | | |
| C7171 | Accessibility | 0 | 200 | 0 | 0 | 0 | 200 | Walker, Paul |
| <u>Active Travel</u> | | | | | | | | |
| C7131 | Cycling | 0 | 450 | 0 | 0 | 0 | 450 | Walker, Paul |
| <u>Bridges</u> | | | | | | | | |
| C7770 | B2P Bridge Scheme | 0 | 100 | 0 | 0 | 0 | 100 | Harvey, John |
| C7911 | Bridges | 0 | 154 | 0 | 0 | 0 | 154 | Harvey, John |
| <u>Highways Other</u> | | | | | | | | |
| C7191 | LTP - Other Highways | 0 | 150 | 0 | 0 | 0 | 150 | Armstrong, David |
| <u>Improved Safety</u> | | | | | | | | |
| C7151 | Improved Safety | 0 | 113 | 0 | 0 | 0 | 113 | Walker, Paul |
| <u>Network Management</u> | | | | | | | | |
| C7181 | ITS | 0 | 737 | 0 | 0 | 0 | 737 | Walker, Paul |
| <u>Public Transport</u> | | | | | | | | |
| C7141 | Public Transport | 0 | 351 | 0 | 0 | 0 | 351 | Walker, Paul |
| <u>Roads</u> | | | | | | | | |
| C7921 | Various Principal | 0 | 1,800 | 0 | 0 | 0 | 1,800 | Armstrong, David |
| C8000 | Classified Roads | 0 | 2,000 | 0 | 0 | 0 | 2,000 | Armstrong, David |
| C8100 | Unclassified Roads | 0 | 2,500 | 0 | 0 | 0 | 2,500 | Armstrong, David |
| C9200 | Highways Maintenance Risk Fund C9200 | 60 | 0 | 0 | 0 | 0 | 60 | Armstrong, David |
| | | 60 | 8,555 | 0 | 0 | 0 | 8,615 | |
| Total Programme | | 25,502 | 16,074 | 0 | 0 | 0 | 41,576 | |

ENVIRONMENT & TRANSPORT (CITY SERVICES)

| Scheme No. | Description | Estimate 2014/15 £000 | Estimate 2015/16 £000 | Estimate 2016/17 £000 | Estimate 2017/18 £000 | Estimate Later Yrs £000 | Total £000 | Project Manager |
|-------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|-----------------|
| Approved Schemes | | | | | | | | |
| C2921 | Weekly Collection Support Scheme | 38 | 50 | 0 | 0 | 0 | 88 | Thomas, Michael |
| E3001 | Houndwell Park Play Area | 5 | 0 | 0 | 0 | 0 | 5 | Saward, Helen |
| E3007 | Freemantle Common Play Area | 0 | 13 | 0 | 0 | 0 | 13 | Hill, Tony |
| E3011 | Deep Dene Play Area | 25 | 0 | 0 | 0 | 0 | 25 | Hill, Tony |
| E3013 | The Common Play Area | 0 | 18 | 0 | 0 | 0 | 18 | Hill, Tony |
| E3020 | Sullivan Road Play Area | 2 | 0 | 0 | 0 | 0 | 2 | Hill, Tony |
| E3021 | Arnheim Road Play Area | 14 | 0 | 0 | 0 | 0 | 14 | Hill, Tony |
| E3022 | Octavia Road Play Area 2014-15 | 40 | 0 | 0 | 0 | 0 | 40 | Hill, Tony |
| E3023 | Portswood Rec Play Area 2014-15 | 12 | 0 | 0 | 0 | 0 | 12 | Hill, Tony |
| E3024 | Shirley Ponds Play Area | 49 | 0 | 0 | 0 | 0 | 49 | Hill, Tony |
| E3025 | Bitterne Precinct Play Area | 10 | 0 | 0 | 0 | 0 | 10 | Hill, Tony |
| J426H | Peartree Green | 5 | 0 | 0 | 0 | 0 | 5 | Brown, Clifford |
| J426L | Southampton Common | 0 | 14 | 0 | 0 | 0 | 14 | Yeats, Nicholas |
| J427H | Freemantle Lake Park Improvments Yr 2009-11 | 6 | 0 | 0 | 0 | 0 | 6 | Brown, Clifford |
| J4310 | Deep Dene Improvements | 12 | 0 | 0 | 0 | 0 | 12 | Brown, Clifford |
| J4340 | Hinkler Green Green Flag Improvements Yr 2010/11 | 4 | 0 | 0 | 0 | 0 | 4 | Brown, Clifford |
| J4370 | Park Code for Green Space | 22 | 0 | 0 | 0 | 0 | 22 | Yeats, Nicholas |
| J4380 | Bassett Wood Greenway Improvements | 3 | 0 | 0 | 0 | 0 | 3 | Brown, Clifford |
| J4410 | Mayflower Park Basket Ball Court Renovation | 0 | 27 | 0 | 0 | 0 | 27 | Brown, Clifford |
| J4430 | Weston Shore Improvements Phase 2 | 5 | 50 | 0 | 0 | 0 | 55 | 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 |
| J4460 | Cedar Lodge Open Space | 17 | 0 | 0 | 0 | 0 | 17 | Brown, Clifford |
| J4470 | Freshfield Road Open Space | 2 | 0 | 0 | 0 | 0 | 2 | Brown, Clifford |
| J4480 | Green Park | 5 | 0 | 0 | 0 | 0 | 5 | Brown, Clifford |
| J4490 | Hum Hole | 0 | 8 | 0 | 0 | 0 | 8 | Brown, Clifford |
| J4500 | Lordsdale Greenway | 14 | 0 | 0 | 0 | 0 | 14 | Brown, Clifford |
| J4510 | Mansbridge Open Space | 2 | 0 | 0 | 0 | 0 | 2 | Brown, Clifford |
| J4520 | Riverside Park | 1 | 40 | 0 | 0 | 0 | 41 | Brown, Clifford |
| J4540 | Sullivan Recreation Ground | 4 | 0 | 0 | 0 | 0 | 4 | Brown, Clifford |

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|------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|-----------------|
| J4550 | Veracity Recreation Ground | 2 | 0 | 0 | 0 | 0 | 2 | Brown, Clifford |
| J4560 | Westwood Greenway | 3 | 0 | 0 | 0 | 0 | 3 | Brown, Clifford |
| J8100 | Mobile Working for P & C Frontline | 7 | 0 | 0 | 0 | 0 | 7 | Horton, John |
| J814B | St James Park - Implementation | 31 | 0 | 0 | 0 | 0 | 31 | Saward, Helen |
| J8200 | Redbridge Wharf | 1 | 0 | 0 | 0 | 0 | 1 | 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 | 2 | 0 | 0 | 0 | 0 | 2 | Brown, Clifford |
| J8260 | Community Led Local Improvement Initiatives | 13 | 0 | 0 | 0 | 0 | 13 | Saward, Helen |
| J8280 | Purchase of Compact Sweepers | 350 | 0 | 0 | 0 | 0 | 350 | Horton, John |
| | | 708 | 300 | 0 | 0 | 0 | 1,008 | |
| Total Programme | | 708 | 300 | 0 | 0 | 0 | 1,008 | |

HEALTH & ADULT SOCIAL CARE

| Scheme No. | Description | Estimate 2014/15 £000 | Estimate 2015/16 £000 | Estimate 2016/17 £000 | Estimate 2017/18 £000 | Estimate Later Yrs £000 | Total £000 | Project Manager |
|-------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|-----------------|
| Approved Schemes | | | | | | | | |
| R9330 | National Care Standards and H&S Work | 100 | 162 | 0 | 0 | 0 | 262 | Flint, Tracy |
| R9340 | Replacement of Appliances and Equipment | 35 | 20 | 0 | 0 | 0 | 55 | Flint, Tracy |
| R9700 | Common Assessment Framework | 139 | 148 | 0 | 0 | 0 | 287 | Yasin, Saqib |
| R9720 | Residential Homes fabric furnishing CQC | 39 | 3 | 0 | 0 | 0 | 42 | Flint, Tracy |
| R9730 | Sembal House Refurbishment | 13 | 0 | 0 | 0 | 0 | 13 | Rossiter, Ricky |
| R9750 | Paris 5.1 Upgrade | 130 | 170 | 0 | 0 | 0 | 300 | Yasin, Saqib |
| | | <u>456</u> | <u>503</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>959</u> | |
| Total Programme | | <u>456</u> | <u>503</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>959</u> | |

HOUSING AND SUSTAINABILITY

| Scheme No. | Description | Estimate 2014/15 £000 | Estimate 2015/16 £000 | Estimate 2016/17 £000 | Estimate 2017/18 £000 | Estimate Later Yrs £000 | Total £000 | Project Manager |
|---------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|-------------------------|
| Approved Schemes | | | | | | | | |
| C242A | National Flood Forum | 25 | 0 | 0 | 0 | 0 | 25 | Maguire, Bernadine |
| C242B | Understanding Flood Risk | 4 | 0 | 0 | 0 | 0 | 4 | Maguire, Bernadine |
| C242C | Awareness Raising/Developing Community Resilience | 13 | 0 | 0 | 0 | 0 | 13 | Maguire, Bernadine |
| C242D | Property Level Surveys | 8 | 0 | 0 | 0 | 0 | 8 | Maguire, Bernadine |
| C242E | Implementation of Property Level Measures | 287 | 0 | 0 | 0 | 0 | 287 | Maguire, Bernadine |
| C242F | Understanding The Risk Reduction Measures | 20 | 0 | 0 | 0 | 0 | 20 | Maguire, Bernadine |
| C242G | Project Management | 29 | 0 | 0 | 0 | 0 | 29 | Maguire, Bernadine |
| C2430 | Repair & Renew Grants (Flood Recovery) | 100 | 0 | 0 | 0 | 0 | 100 | Maguire, Bernadine |
| C2520 | Salix Energy Efficiency Measures | 50 | 0 | 0 | 0 | 0 | 50 | Taylor, Jason |
| C257G | Lighting Upgrades Salix Works | 63 | 0 | 0 | 0 | 0 | 63 | Taylor, Jason |
| C257I | Insulation Salix Works | 48 | 0 | 0 | 0 | 0 | 48 | Taylor, Jason |
| C257N | Salix Scc Office Buildings | 18 | 0 | 0 | 0 | 0 | 18 | Taylor, Jason |
| C257P | Salix Non Office Buildings | 50 | 0 | 0 | 0 | 0 | 50 | Taylor, Jason |
| G4330 | Support for Vulnerable DFG Customers | 21 | 21 | 0 | 0 | 0 | 42 | Hawkins, Janet |
| G4490 | Insulation and Fuel Poverty Initiatives | 62 | 0 | 0 | 0 | 0 | 62 | Hawkins, Janet |
| G4620 | Handyperson Service | 40 | 0 | 0 | 0 | 0 | 40 | Hawkins, Janet |
| G4650 | Disabled Facilities Grants approved in 2013/14 | 299 | 0 | 0 | 0 | 0 | 299 | Hawkins, Janet |
| G4670 | Disabled Facilities Grants approved in 2014/15 | 900 | 300 | 0 | 0 | 0 | 1,200 | Hawkins, Janet |
| G4680 | Disabled Facilities Grants Support Costs 2014/15 | 146 | 0 | 0 | 0 | 0 | 146 | Hawkins, Janet |
| G6550 | Estate Regeneration Cumbrian Way | 88 | 0 | 0 | 0 | 0 | 88 | Windebank, Jane |
| G6580 | Estate Parking Improvements | 200 | 100 | 0 | 0 | 0 | 300 | Cooper, Aidan |
| | | 2,471 | 421 | 0 | 0 | 0 | 2,892 | |
| Unapproved Schemes | | | | | | | | |
| G4310 | Green Projects | 0 | 377 | 0 | 0 | 0 | 377 | Hawkins, Janet |
| G4590 | Disabled Facilities Grants - Future Years | 0 | 900 | 300 | 0 | 0 | 1,200 | Hawkins, Janet |
| G4610 | Disabled Facilities Grants Support Costs – Future Years | 0 | 146 | 0 | 0 | 0 | 146 | Hawkins, Janet |
| G6430 | Support for Estate Regeneration | 0 | 932 | 0 | 0 | 0 | 932 | Stanley conroy, Sherree |
| | | 0 | 2,355 | 300 | 0 | 0 | 2,655 | |

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|------------------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|-----------------|
| Total Programme | | 2,471 | 2,776 | 300 | 0 | 0 | 5,547 | |

LEADERS

| Scheme No. | Description | Estimate 2014/15 £000 | Estimate 2015/16 £000 | Estimate 2016/17 £000 | Estimate 2017/18 £000 | Estimate Later Yrs £000 | Total £000 | Project Manager |
|-------------------------|----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|------------------|
| Approved Schemes | | | | | | | | |
| M0CQR | Cultural Quarter Parent | 3,750 | 12,850 | 243 | 0 | 0 | 16,843 | Low, Jill |
| M0HOC | Heart of the City Parent | 2,064 | 3,587 | 2,845 | 70 | 0 | 8,566 | Bennett, Wendy |
| M0HQP | Hollywood and Queens Park Parent | 12 | 5 | 0 | 0 | 0 | 17 | Dobson, Alastair |
| M0IRF | Itchen Riverfront Parent | 74 | 42 | 0 | 0 | 0 | 116 | Dobson, Alastair |
| M0OTH | Other Areas Parent | 28 | 49 | 0 | 0 | 0 | 77 | Bennett, Wendy |
| M0RPW | Royal Pier Waterfront Parent | 47 | 100 | 100 | 100 | 100 | 447 | Meredith, Emma |
| M0SQR | Station Quarter Parent | 80 | 182 | 113 | 0 | 0 | 375 | Dobson, Alastair |
| | | 6,055 | 16,815 | 3,301 | 170 | 100 | 26,441 | |
| Total Programme | | 6,055 | 16,815 | 3,301 | 170 | 100 | 26,441 | |

RESOURCES & LEISURE (RESOURCES)

| Scheme No. | Description | Estimate 2014/15 £000 | Estimate 2015/16 £000 | Estimate 2016/17 £000 | Estimate 2017/18 £000 | Estimate Later Yrs £000 | Total £000 | Project Manager |
|-------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|-----------------|
| Approved Schemes | | | | | | | | |
| M9710 | Accommodation Strategy Action Programme (ASAP) | 1,017 | 359 | 0 | 0 | 0 | 1,376 | Verner, Andrew |
| P5050 | 2011 Mobile Working | 9 | 0 | 0 | 0 | 0 | 9 | Dawtry, Sean |
| P5080 | Oaklands School Site - Demolition | 90 | 0 | 0 | 0 | 0 | 90 | Elliott, Andrew |
| P5090 | Works to Enable Marland House Vacation | 68 | 0 | 0 | 0 | 0 | 68 | Fox, Annabel |
| P5100 | Desktop Refresh Programme | 217 | 380 | 312 | 285 | 0 | 1,194 | Foley, Kevin |
| P5110 | Civic Centre Clock Tower Repairs | 351 | 0 | 0 | 0 | 0 | 351 | Hodge, Richard |
| P5120 | Works to Enable Accommodation Strategy | 273 | 1,564 | 0 | 0 | 0 | 1,837 | Fox, Annabel |
| | | 2,025 | 2,303 | 312 | 285 | 0 | 4,925 | |
| Total Programme | | 2,025 | 2,303 | 312 | 285 | 0 | 4,925 | |

RESOURCES & LEISURE (LEISURE)

| Scheme No. | Description | Estimate 2014/15 £000 | Estimate 2015/16 £000 | Estimate 2016/17 £000 | Estimate 2017/18 £000 | Estimate Later Yrs £000 | Total £000 | Project Manager |
|-------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|---------------|------------------|
| Approved Schemes | | | | | | | | |
| L1000 | Oaklands Swimming Pool Feasibility | 1,362 | 5 | 0 | 0 | 0 | 1,367 | Dyer-Slade, Tina |
| L1001 | Lordshill Community Hall | 310 | 51 | 0 | 0 | 0 | 361 | Cooper, Malcolm |
| L1010 | Bargate Monument Repairs | 0 | 240 | 0 | 0 | 0 | 240 | Lisa Shepherd |
| L1440 | Tudor House Museum Phase 1 | 5 | 0 | 0 | 0 | 0 | 5 | Matthews, Daniel |
| L674E | Sports Centre Athletics Track | 3 | 0 | 0 | 0 | 0 | 3 | Greene, Nigel |
| L6790 | Sections 106 Playing Field Improvement | 0 | 80 | 0 | 0 | 0 | 80 | Dyer-Slade, Tina |
| L6791 | Lordshill Playing Field Drainage | 20 | 162 | 0 | 0 | 0 | 182 | Yeats, Nicholas |
| L7000 | Guildhall Refurbishment | 200 | 200 | 50 | 78 | 0 | 528 | Greene, Nigel |
| L810U | Art in Public Places – Millbrook and Weston | 0 | 17 | 0 | 0 | 0 | 17 | Harris, Michael |
| L8260 | Tudor House Museum Phase 2 Implementation | 63 | 0 | 0 | 0 | 0 | 63 | Matthews, Daniel |
| L8285 | SeaCity Phase 2 | 165 | 0 | 0 | 0 | 0 | 165 | Dyer-Slade, Tina |
| L8286 | SeaCity Public Realm Improvements | 43 | 0 | 0 | 0 | 0 | 43 | Dyer-Slade, Tina |
| L8370 | Woolston Library | 389 | 521 | 0 | 0 | 0 | 910 | Baldwin, David |
| | | 2,560 | 1,276 | 50 | 78 | 0 | 3,964 | |
| Total Programme | | 2,560 | 1,276 | 50 | 78 | 0 | 3,964 | |