

CHILDREN'S SERVICES & LEARNING CAPITAL

Scheme No.	Description	Prior to 2009/10 £000	Actual 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	16	8	0	0	0	856	Connelly, John
E4*	Early Years & Pre-School	7	658	4,390	53	0	0	5,108	Hoyes, Patricia
E6000	Youth Capital Fund	348	125	67	0	0	0	540	Talbot, Christine
E6720	Closure of Highcrown St (Highfield School)	232	149	73	0	0	0	454	Floyd, Colin
E6920	SEN Review - Phase 1	10,071	97	350	0	0	0	10,518	Kitson, David
E6921	SEN Review - Great Oaks Phase 2	85	319	1,200	104	0	0	1,708	Hards, Richard
E6922	14-19 Diplomas, SEN and Disabilities	0	75	5,147	0	0	0	5,222	Kitson, David
E7079	Woolston Infant Children's Centre	250	6	0	0	0	0	256	Hoyes, Patricia
E8050	Children's Centres - Phase 1	2,037	48	42	0	0	0	2,127	Hoyes, Patricia
E8052	Harefield Primary Children's Centre	683	-8	125	0	0	0	800	Hoyes, Patricia
E8060	Newlands Primary Rebuild Project	106	151	527	4,072	2,644	0	7,500	Hards, Richard
E8070	Redbridge Primary Rebuild Project	693	4,150	424	0	0	0	5,267	Hards, Richard
E8080	Learning Skills Council	137	62	0	0	0	0	199	Talbot, Christine
E8085	Relocation of Swaythling Youth Centre	0	38	44	0	0	0	82	Hoyes, Patricia
E8135	Childrens Social Service Capital	0	7	23	0	0	0	30	Floyd, Colin
E8136	Loft Extension to Carers Home	0	6	49	100	0	0	155	Floyd, Colin
E8137	Aiming Higher for Disabled Children - Short Breaks	0	111	258	0	0	0	369	Bradley, Leigh
E8140	Bitterne Family Skills Centre	0	130	0	0	0	0	130	Kitson, David
E8160	ICT Harnessing Technology Grant	5	638	570	200	0	0	1,413	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	0	17	283	0	0	0	300	Kitson, David
E8190	Vermont Close Portacabin Relocation	3	2	0	0	0	0	5	Kitson, David
E9006	School Modernisation 2009-2010	0	198	95	0	0	0	293	Floyd, Colin
E9022	Schools Access Initiative 2009-2010	0	403	160	0	0	0	563	Floyd, Colin
E9023	Foundry Lane Primary School Kitchen	22	31	372	0	0	0	425	Floyd, Colin
E9025	Fire Precautions Work 2009-10	0	43	0	0	0	0	43	Floyd, Colin
E9028	Renewable Energy Prog 2009-2010	0	124	188	0	0	0	312	Davies, Ian
E9032	Safe Schools 2009-2010	0	73	110	0	0	0	183	Floyd, Colin
E9041	Learning Futures -New School East	253	81	44	0	0	0	378	Hards, Richard
E9042	Learning Futures - New School West	231	46	28	0	0	0	305	Hards, Richard
E9043	Learning Futures - Redbridge Community School	171	1,607	544	0	0	0	2,322	Kitson, David

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E9044	Learning Futures - Sholing Technology School	382	192	0	0	0	0	574	Hards, Richard
E9045	Learning Futures - Bitterne Park School	1,008	-130	0	0	0	0	878	Hards, Richard
E9046	Learning Futures - Regents Park Comm College	540	63	0	0	0	0	603	Hards, Richard
E9047	Learning Futures - Upper Shirley High School	1,057	68	0	0	0	0	1,125	Hards, Richard
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	1,169	2,000	909	300	0	5,145	Hards, Richard
E9054	Academies Management	106	441	140	80	39	0	806	Limbert, Karl
E9055	Academies - Environmental Improvement Grant (EIG)	317	11	0	0	0	0	328	Hards, Richard
E9056	Mayfield Academy Site Access	69	570	148	43	0	0	830	Limbert, Karl
E9057	Academies - Capital Works	0	5	0	1,020	0	0	1,025	Limbert, Karl
E9058	Bitterne Park 6th Form	0	606	1,866	3,008	85	0	5,565	Kitson, David
E9059	Reinstatement of Land at Redbridge Primary	0	0	330	20	0	0	350	Kitson, David
E9060	Moorlands Primary Rebuild Project	534	9	22	0	0	0	565	Floyd, Colin
E9061	Mayfield Academy	0	0	6,922	8,325	125	0	15,372	Limbert, Karl
E9071	Thornhill Primary Children's Centre	966	-27	60	0	0	0	999	Hoyes, Patricia
E9072	Townhill Junior Children's Centre	918	-25	81	0	0	0	974	Hoyes, Patricia
E9080	Mansel School Primary Rebuild Project	522	10	0	0	0	0	532	Floyd, Colin
E9082	Extended Schools Funding 2008-11	250	25	0	0	0	0	275	Hoyes, Patricia
E9085	Primary Review	4	63	90	0	0	0	157	Kitson, David
E9086	Increased Places At St Marys Primary	0	203	11	0	0	0	214	Floyd, Colin
E9087	Increased Places at Maytree Infants	0	58	0	0	0	0	58	Floyd, Colin
E9088	Increased Places at Fairisle Junior	0	54	386	0	0	0	440	Floyd, Colin
E9090	Portwood School - Recreation Ground	94	15	3	0	0	0	112	Kitson, David
E9092	Increased Places at Maytree Infant - Phase 2	0	2	224	6	0	0	232	Kitson, David
E9093	Increased Places at St Mary's Primary - Phase 2	0	11	160	344	50	50	615	Kitson, David
E9094	Increased Places at Mount Pleasant Junior	0	0	15	50	215	0	280	Kitson, David
E9095	Increased Places at St Mark's Junior	0	102	409	12	0	0	523	Kitson, David
E9096	Increased Places at Freemantle Infant	0	58	604	182	21	0	865	Kitson, David
E9097	Increased Places at St John's Infant	0	14	350	688	124	0	1,176	Hards, Richard
E9098	Increased Places at Banister Infant	0	0	574	0	0	0	574	Kitson, David
E9099	Increased Places at Foundry Lane Primary	0	9	87	726	619	34	1,475	Kitson, David
E9103	Mods - Fairisle Junior - Access Lift & Link Corrid	4	145	27	0	0	0	176	Floyd, Colin
E9104	Mods - Hardmoor EYC - Kitchen & Baby Room	5	18	155	0	0	0	178	Floyd, Colin
E9105	Mods - Shirley Infant - Classroom Extension	5	101	-50	0	0	0	56	Floyd, Colin
E9106	Mods - St Monica Jnr - Classroom Extension	6	176	177	0	0	0	359	Floyd, Colin
E9107	Mods - Townhill Jnr - Classroom Extension	7	28	248	0	0	0	283	Floyd, Colin

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E9108	Mods - Bitterne Inf & Jnr - Phrase 3 Ventilation	0	7	43	0	0	0	50	Floyd, Colin
E9109	Mods- School Kitchen Canopies	51	46	53	0	0	0	150	Floyd, Colin
E9110	Mods - Shirley Warren Sch Library Building	0	5	2	0	0	0	7	Illingworth, Paul
E9111	Mods - St Monica Inf - Class Extension	0	62	179	0	0	0	241	Floyd, Colin
E9112	Mods - Springhill Primary - Production Kitchen	0	16	-16	0	0	0	0	Floyd, Colin
E9113	Mods - Shirley Junior - Reception	0	143	5	0	0	0	148	Floyd, Colin
E9114	Mods - Fairisle Junior - Windows	0	4	46	0	0	0	50	Floyd, Colin
E9115	Mods - Alterations to Valentines Infant Sch Kitchen	0	24	52	0	0	0	76	Floyd, Colin
E9116	Mods - Alterations to Hollybrook Junior Servery	0	10	0	0	0	0	10	Floyd, Colin
E9117	Asbestos Removal	0	3	151	0	0	0	154	Kitson, David
E9119	Mansel Park Pri - Internal Remodelling	0	0	57	0	0	0	57	Floyd, Colin
L7630	Play Areas (S.106)	1,367	14	0	0	0	0	1,381	Hill, Tony
L7680	Fair Play Playbuilder	223	530	721	0	0	0	1,474	Hill, Tony
L7690	Thornhill Adventure Playground	0	21	179	0	0	0	200	Hill, Tony
R9911	Integrated Childrens System	165	9	26	0	0	0	200	Taylor, Nicholas
		25,736	14,475	31,658	19,942	4,222	84	96,117	
Unapproved Schemes									
E9118	Newtown Adeventure Playground	0	0	21	392	10	0	423	Kitson, David
		0	0	21	392	10	0	423	
Total Programme		25,736	14,475	31,679	20,334	4,232	84	96,540	

LEADER'S CAPITAL

Scheme No.	Description	Prior to 2009/10 £000	Actual 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved / Unapproved Schemes									
J7895	District Shopping Centre	0	0	10	0	0	0	10	Connelly, John
		0	0	10	0	0	0	10	
Approved Schemes									
C2150	Mayflower Park.	149	13	26	0	0	0	188	Richardson, Adrian
C6200	QE2 Mile Programme	4,907	1,932	1,065	0	0	1,707	9,611	Evans, Mark
J7740	Eastpoint Surrender	0	0	2,748	0	0	0	2,748	Carr, Robert
J7890	Regeneration Areas CPO Fund	0	0	19	0	0	0	19	Jones, Susan
M9310	Strategic Purchase of Sites	12	25	1,023	0	0	0	1,060	Kitson, David
M9370	Town Depot	5	81	202	0	0	0	288	Meredith, Emma
M9390	Royal Pier	0	35	265	0	0	0	300	Meredith, Emma
M9410	Driver's Wharf Itchen Waterfront	82	16	0	0	0	0	98	Dobson, Alastair
M9420	West Quay Phase 3 WWQ	1,200	340	204	0	0	0	1,744	Couch, Wendy
M9430	Northern Above Bar Fees - T&G Marketing Fees	272	65	60	0	0	0	397	Sheeran, Gillian
M9460	Gantry Site	105	1	11	0	0	0	117	Evans, Mark
M9470	College Street	7	2	20	31	0	0	60	
M9500	Northern Above Bar - Guildhall Square	560	2,277	2,094	0	0	0	4,931	Evans, Mark
M9820	Major Site Development Staff Posts	163	144	153	0	0	0	460	Couch, Wendy
M9830	Feasibility - Major Site Devlpmnt	108	99	157	0	0	0	364	Couch, Wendy
M9840	Northern Above Bar - RBC Disposal/DA Fees	67	0	33	0	0	0	100	Sheeran, Gillian
M9850	Lower High Street	5	21	34	0	0	0	60	Meredith, Emma
M9870	Northern Above Bar - Tyrrell & Green Building Demolition	96	280	505	0	0	0	881	Sheeran, Gillian
		7,738	5,331	8,619	31	0	1,707	23,426	
Total Programme		7,738	5,331	8,629	31	0	1,707	23,436	

ENVIRONMENT & TRANSPORT CAPITAL

Scheme No.	Description	Prior to 2009/10 £000	Actual 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	142	87	497	0	0	0	726	Smith, Colin
<u>Active Travel</u>									
C7121	Walking	2,193	188	514	0	0	0	2,895	Hii, Hiong ching
C7131	Cycling	2,637	274	892	0	0	0	3,803	Bostock, Dale
<u>Bridges</u>									
C6120	Chantry Road Footbridge	169	35	471	0	0	0	675	Harvey, John
C7900	Itchen Bridge C7900	160	136	1,161	39	0	0	1,496	
C7911	Bridges	5,027	2,301	511	25	0	0	7,864	Harvey, John
<u>City & District Centres</u>									
C7360	Local and District Centres Improvements	196	13	277	0	0	0	486	Hii, Hiong ching
C8900	City Centre Paving	1,013	0	200	0	0	0	1,213	Taylor, Simon
<u>Environment & Sustainability</u>									
C2050	Carbon Emissions Inventory	13	0	34	4	0	0	51	Krzanowski, Helen
C2350	Coastal Protect'N Feasib.Study	95	3	0	0	0	0	98	Crighton, Robert
C2400	PDG Capital	275	131	229	40	0	0	675	Nichols, Paul
C2410	Mobile Working	0	0	50	0	0	0	50	Ferris, Neil
C2520	Salix Energy Efficiency Measures	136	488	213	0	0	0	837	Taylor, Jason
<u>General Environment</u>									
C2540	Gantry Development - Energy Infrastructure	0	257	393	0	0	0	650	Sidle, Christopher
C2600	Mansel and Green Park Improvements	423	0	1	0	0	0	424	Friedman, Danielle
C2650	Refurbishment of the Crematorium	97	28	40	89	0	0	254	Wells, Philip
C2660	Geothermal Well Pump Head	0	0	75	0	0	0	75	Clark, Robert
C2680	Essential Works to Kennels	0	5	55	0	0	0	60	Wilson, Norman
C2690	Relocation of Town Depot	0	2,846	6,968	3,882	0	0	13,696	Cooper, Malcolm
C2720	Replacement of the Cremators	0	0	120	1,488	1,052	0	2,660	Wells, Philip

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<u>Highways Other</u>									
C3910	Traffic Signals - Developers	111	214	200	200	0	0	725	Wylie, Martin
C6210	Parking on Verges (C610)	568	11	0	0	0	0	579	Hii, Hiong ching
C712W	Walking - Bedford Place	0	317	512	0	0	0	829	Mahmood, Murtaza
C7191	LTP - Other Highways	254	92	20	0	0	0	366	Smith, Colin
C719C	City Centre Studies	15	69	1	0	0	0	85	Westgate, Anthony
C7241	DNU Monitoring	98	23	90	0	0	0	211	Walker, Paul
C7971	UKPMS	291	184	110	0	0	0	585	Bull, William
C8200	Highways Drainage (C8200)	52	149	92	0	0	0	293	Richards, Jane
C9150	S106 Design	56	23	0	0	0	0	79	Harvey, John
<u>Improved Safety</u>									
C7151	Improved Safety	2,110	321	276	0	0	0	2,707	Hii, Hiong ching
<u>Network Management</u>									
C7181	ITS	250	85	100	0	0	0	435	Burns, Nicholas
<u>Parking</u>									
C9471	MSCP 10 Year Maint. Programme	3,338	1,171	961	0	0	0	5,470	Sahota, Jaswinder
<u>Public Transport</u>									
C6190	Smartcards (Migration to ITSO Standards)	1,067	93	3	0	0	0	1,163	Bell, Simon
C7141	Public Transport	5,070	283	1,286	449	0	0	7,088	Baxter, Francis
<u>Roads</u>									
C3900	Commercial Rd Area Highway Works (Dev)	387	5	0	0	0	0	392	Armstrong, David
C6124	Dockgate 20	2,550	79	4	0	0	0	2,633	Hii, Hiong ching
C6125	Shirley Town Centre	915	41	0	0	0	0	956	Armstrong, David
C7921	Various Principal	4,162	1,695	1,756	0	0	0	7,613	Armstrong, David
C792J	Structural Repairs C792J	40	562	400	0	0	0	1,002	Van Saasen, Gerrie
C795E	Portsmouth Rd	0	1,088	333	0	0	0	1,421	Armstrong, David
C8000	Classified Roads	2,885	1,302	1,073	0	0	0	5,260	Armstrong, David
C8100	Unclassified Roads	5,952	1,419	1,314	0	0	0	8,685	Armstrong, David
C9000	Advance Design fees	266	134	85	0	0	0	485	Armstrong, David
C9120	Highways Improvements (Developer)	522	124	956	0	0	0	1,602	Van Saasen, Gerrie
C9131	Surface Treatments C9131	0	2	890	0	0	0	892	

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C9200	Highways Maintenance Risk Fund C9200	0	0	84	0	0	0	84	
<u>Street Furniture</u>									
C8800	St Furniture	958	133	384	0	0	0	1,475	Van Saasen, Gerrie
<u>Street Lighting</u>									
C6020	Street Lighting (Developers)	258	3	10	0	0	0	271	Armstrong, David
C8300	St Lighting	5,831	59	0	0	0	0	5,890	Armstrong, David
<u>Travel Planning</u>									
C7161	Travel to School	1,197	250	239	0	0	0	1,686	Bagshaw, Carol
Total Programme		51,779	16,723	23,880	6,216	1,052	0	99,650	

ADULT SOCIAL CARE & HEALTH CAPITAL

Scheme No.	Description	Prior to 2009/10 £000	Actual 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	Brentor, Jane
R9215	Modernisation Southampton Day Services - Phase 2	720	928	403	0	0	0	2,051	Harris, Susan
R9265	SDS Modernisation Woolston Comm Centre	5	33	150	890	0	0	1,078	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	0	276	0	0	0	374	Binns, Carole
R9320	HIV Aids Capital Grant	19	1	0	0	0	0	20	Killander, Kirsten
R9330	National Care Standards and H&S Work	37	160	264	0	0	0	461	Chan, Linda
R9340	Replacement of Appliances and Equipment	41	52	147	0	0	0	240	Chan, Linda
R9360	Blue Badge - Southampton Centre for Excellence	0	18	18	0	0	0	36	Yasin, Saqib
R9400	Adult Disability - Own Home Support Grant	23	0	77	0	0	0	100	Brentor, Jane
R9410	Home Improvement Works	182	15	0	0	0	0	197	Chan, Linda
R9500	IT Infrastructure Grant	0	150	72	0	0	0	222	Brentor, Jane
R9700	Common Assessment Framework	0	0	547	929	0	0	1,476	Yasin, Saqib
R9918	Kentish Road Refurbishment for SIPS Team	0	13	0	0	0	0	13	Valentine, Carol
		3,374	1,382	1,954	1,819	0	0	8,529	
Total Programme		3,374	1,382	1,954	1,819	0	0	8,529	

HOUSING CAPITAL

Scheme No.	Description	Prior to 2009/10 £000	Actual 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									
G301E	Technical Salaries (Mand) 2008/09	109	9	0	0	0	0	118	Juan, Paul
GF001	Support to RSL's	728	1,065	629	0	0	0	2,422	Stanley, Sherree
GF100	Home Improvement Loans (GF100)	1,253	1,729	1,428	300	0	0	4,710	Juan, Paul
GF200	Accessible Homes	0	177	397	200	0	0	774	Juan, Paul
GF300	PUSH (GF300)	26	42	40	0	0	0	108	Juan, Paul
GF500	Warm Home Grant	0	77	48	0	0	0	125	Juan, Paul
GF600	Home Improvement Agency (GF600)	0	64	75	0	0	0	139	Juan, Paul
GF700	Technical Salaries	0	357	379	0	0	0	736	Juan, Paul
GF800	Insulation	1	132	168	49	0	0	350	Juan, Paul
GF900	Disable Facilities Grant	1,269	2,145	1,755	234	0	0	5,403	Juan, Paul
		3,386	5,797	4,919	783	0	0	14,885	
Unapproved Schemes									
GF001	Support to RSL's	0	0	849	970	0	0	1,819	Stanley, Sherree
GF100	Home Improvement Loans (GF100)	0	0	0	113	0	0	113	Juan, Paul
GF600	Home Improvement Agency (GF600)	0	0	0	66	0	0	66	Juan, Paul
GF900	Disable Facilities Grant	0	0	0	1,753	1,541	290	3,584	Juan, Paul
		0	0	849	2,902	1,541	290	5,582	
Total Programme		3,386	5,797	5,768	3,685	1,541	290	20,467	

LOCAL SERVICES & COMMUNITY SAFETY CAPITAL

Scheme No.	Description	Prior to 2009/10 £000	Actual 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									
J7580	Mosque Trust	0	0	30	0	0	0	30	Dyer-Slade, Jonathan
J7830	Community Safety Projects.	81	16	10	0	0	0	107	Pothecary, George
J7980	CCTV Digitalisation	213	84	30	0	0	0	327	Pothecary, George
NS002	Gss Top 5 Priority Parks Improvement Plan	0	0	35	0	0	0	35	Yeats, Nicholas
NS003	Gss 15 Key Parks Improvement Plan	0	0	50	0	0	0	50	Yeats, Nicholas
NS004	Minor Parks Development Works	0	0	46	0	0	0	46	Yeats, Nicholas
NS009	Allotment Improvements	0	10	0	0	0	0	10	Yeats, Nicholas
NS010	Portswold Recreation Ground Phased Improvements	0	23	0	0	0	0	23	Yeats, Nicholas
NS011	Southampton Common Access Project	16	2	14	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	22	3	0	0	0	25	Yeats, Nicholas
NS014	Queen Park Improvemnts	7	4	10	55	0	0	76	Yeats, Nicholas
NS015	Daisy Dip Improvements (NS015)	14	2	18	10	0	0	44	Yeats, Nicholas
NS018	Peartree Minor Improvements	0	4	4	0	0	0	8	Yeats, Nicholas
NS019	Frogs Copse Improvements	10	1	9	0	0	0	20	Yeats, Nicholas
NS020	Lordsdale Greenway Access Improvements	14	4	0	0	0	0	18	Yeats, Nicholas
NS021	Shoreburs Honeypot Improvements	0	6	7	0	0	0	13	Yeats, Nicholas
NS022	Central Parks Interpretation Sinage	0	2	1	7	0	0	10	Yeats, Nicholas
NS023	Freemantle Common Minor Improvements	0	3	7	0	0	0	10	Yeats, Nicholas
NS024	Freemantle Lake Park Improvements	0	0	5	12	0	0	17	Yeats, Nicholas
NS025	Hoglands Skating Improvements	0	6	0	0	0	0	6	Yeats, Nicholas
NS026	Redbridge Wharf Youth Improvements	10	0	10	0	0	0	20	Horton, John
NS027	Minor Parks Development Works	15	8	12	0	0	0	35	Brown, Clifford
NS027	Minor Parks Development Works	0	0	30	20	0	0	50	Yeats, Nicholas
NS028	Community Facilities (NS028)	18	169	0	0	0	0	187	Jones, Dawn
NS029	St James Park HLF Project	38	75	1,061	300	0	0	1,474	Saward, Helen
NS030	Mobile Working For P&C Frontline	0	0	30	0	0	0	30	Horton, John
NS031	Parks Safety Improvements	0	11	14	0	0	0	25	Horton, John
NS032	Preventing Illegal Access To Green Space	22	76	22	0	0	0	120	Yeats, Nicholas
NS033	LAA Stretch Target 12	51	25	2	0	0	0	78	Saward, Helen
NS034	Streetscene Thornhill	8	285	207	0	0	0	500	Howard, Paul
J8260	Neighbourhood Development - Open Spaces	0	0	0	200	0	0	200	

Scheme No.	Description	Prior to 2009/10 £000	Actual 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate Later Yrs £000	Total £000	Project Manager
								0	
Total Programme		561	869	1,667	604	0	0	3,701	

LEISURE, CULTURE & HERITAGE CAPITAL

Scheme No.	Description	Prior to 2009/10 £000	Actual 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	981	3,233	1,263	0	0	7,302	Lowe, Jason
LC102	Heritage Centre/Sea Centre	48	889	4,664	9,878	452	278	16,209	Dyer-Slade, Tina
LC201	Arts and Heritage	0	0	5	0	0	0	5	Russel, Andrew
LC201	Arts and Heritage	1	24	15	0	0	0	40	Shepherd, Lisa
LC201	Arts and Heritage	302	5	0	8	0	0	315	Smith, Elizabeth
LC301	SNAC (LC301)	979	207	665	864	8,601	9,814	21,130	Low, Jill
LC401	Pitch Improvements (LC401)	0	51	242	84	0	0	377	Fuge, Paul
LC402	Swimming Pool Improvements (LC402)	0	4	65	0	0	0	69	Wale, Matthew
LC403	Sport and Recreation	2	163	0	0	0	0	165	Ludden, Jayne
LC403	Sport and Recreation	0	48	0	0	0	0	48	Sim, Roger
LC501	Libraries	2	440	23	5	0	0	470	Whale, Elizabeth
LC601	Other Projects (LC601)	37	8	0	0	0	0	45	Greene, Nigel
		3,707	2,824	8,912	12,102	9,053	10,092	46,690	
Unapproved Schemes									
LC201	Arts and Heritage	14	3	8	319	0	0	344	Shepherd, Lisa
LC201	Arts and Heritage	0	0	29	182	0	0	211	Smith, Elizabeth
LC602	Other Projects (LC602)	0	0	0	50	0	0	50	Dyer-Slade, Tina
		14	3	37	551	0	0	605	
Total Programme		3,721	2,827	8,949	12,653	9,053	10,092	47,295	

RESOURCES & WORKFORCE PLANNING CAPITAL

Scheme No.	Description	Prior to 2009/10 £000	Actual 2009/10 £000	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved / Unapproved Schemes									
P6850	R & M backlog New Capital 2 million	64	6	573	0	1,633	0	2,276	Hodge, Richard
		<u>64</u>	<u>6</u>	<u>573</u>	<u>0</u>	<u>1,633</u>	<u>0</u>	<u>2,276</u>	
Approved Schemes									
M9640	Connection to Utilicom District Cooling System	224	0	20	0	0	0	244	Hodge, Richard
M9710	Accommodation Strategy Action Programme (ASAP)	959	804	6,747	7,372	4,019	0	19,901	Edmondson, Claire
M9760	Homeworking - Dedicated Arrangements	22	0	7	0	0	0	29	Fox, Annabel
P5040	Purchase of the Regional Business Centre	0	0	26,021	0	0	0	26,021	Fox, Annabel
P6230	Installation of New Cooling System (Computer Suite)	291	28	242	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	1,078	2,839	0	0	0	0	3,917	Hodge, Richard
P6860	Overline House - Accommodation Changes	187	0	20	0	0	0	207	Fox, Annabel
P8000	183 High Street (Bargate Property Swops)	0	0	1,768	0	0	0	1,768	Maddox-Hinton, Dee
		<u>3,042</u>	<u>3,671</u>	<u>34,839</u>	<u>7,372</u>	<u>4,019</u>	<u>0</u>	<u>52,943</u>	
Unapproved Schemes									
P5020	Art Gallery - Roof Repairs and AHU Replacement	0	0	968	968	0	0	1,936	Hodge, Richard
P5030	Marlands House - Floor 7, Cooling Replacement	0	0	50	0	0	0	50	Hodge, Richard
		<u>0</u>	<u>0</u>	<u>1,018</u>	<u>968</u>	<u>0</u>	<u>0</u>	<u>1,986</u>	
Total Programme		<u>3,106</u>	<u>3,677</u>	<u>36,430</u>	<u>8,340</u>	<u>5,652</u>	<u>0</u>	<u>57,205</u>	