

CITY SERVICES

Scheme No.	Description	Estimate 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Forecast 2020/21 £M	Total £M	Project Manager
C2921	Weekly Collection Support Scheme	0.015	0.000	0.000	0.000	0.000	0.015	Williams, Gale
E3001	Houndwell Park Play Area	0.005	0.000	0.000	0.000	0.000	0.005	Yeats, Nicholas
E3007	Freemantle Common Play Area	0.006	0.000	0.000	0.000	0.000	0.006	Hill, Tony
E3011	Deep Dene Play Area	0.009	0.000	0.000	0.000	0.000	0.009	Hill, Tony
E3013	The Common Play Area	0.036	0.564	0.000	0.000	0.000	0.600	Hill, Tony
E3025	Bitterne Precinct Play Area	0.001	0.000	0.000	0.000	0.000	0.001	Hill, Tony
J333A	Central Depot - Feasibility	0.002	0.000	0.000	0.000	0.000	0.002	Cooper, Malcolm
J333B	Central Depot Development	0.805	0.030	0.000	0.000	0.000	0.835	Cooper, Malcolm
J426L	Southampton Common	0.014	0.000	0.000	0.000	0.000	0.014	Yeats, Nicholas
J4310	Deep Dene Improvements	0.003	0.000	0.000	0.000	0.000	0.003	Brown, Clifford
J4370	Park Code for Green Space	0.007	0.000	0.000	0.000	0.000	0.007	Yeats, Nicholas
J4410	Mayflower Park Basket Ball Court Renovation	0.026	0.000	0.000	0.000	0.000	0.026	Brown, Clifford
J4430	Weston Shore Improvements Phase 2	0.006	0.000	0.000	0.000	0.000	0.006	Brown, Clifford
J4440	Sports Centre Water Supply Upgrade	0.001	0.014	0.000	0.000	0.000	0.015	Brown, Clifford
J4450	Riverside Park Pitch & Putt Irrigation System Upgrade	0.000	0.050	0.000	0.000	0.000	0.050	Brown, Clifford
J4460	Cedar Lodge Open Space	0.017	0.000	0.000	0.000	0.000	0.017	Brown, Clifford
J4480	Green Park	0.002	0.000	0.000	0.000	0.000	0.002	Brown, Clifford
J4490	Hum Hole	0.000	0.008	0.000	0.000	0.000	0.008	Brown, Clifford
J4500	Lordsdale Greenway	0.005	0.000	0.000	0.000	0.000	0.005	Brown, Clifford
J4510	Mansbridge Open Space	0.002	0.000	0.000	0.000	0.000	0.002	Brown, Clifford
J4520	Riverside Park	0.007	0.028	0.000	0.000	0.000	0.035	Brown, Clifford
J4540	Sullivan Recreation Ground	0.002	0.000	0.000	0.000	0.000	0.002	Brown, Clifford
J4560	Westwood Greenway	0.003	0.000	0.000	0.000	0.000	0.003	Brown, Clifford
J4570	Mayfield Park Improvements	0.024	0.000	0.000	0.000	0.000	0.024	Brown, Clifford
J8100	Mobile Working for P & C Frontline	0.007	0.000	0.000	0.000	0.000	0.007	Horton, John
J814B	St James Park - Implementation	0.003	0.000	0.000	0.000	0.000	0.003	Yeats, Nicholas
J8240	Parks Safety Improvements Yrs 2009-11	0.002	0.000	0.000	0.000	0.000	0.002	Horton, John
J4610	City Pride - Improvements to Queens Park	0.091	0.000	0.000	0.000	0.000	0.091	Brown, Clifford
J8290	Realignment of Park Walk Entrance to East Park	0.090	0.000	0.000	0.000	0.000	0.090	Brown, Clifford
E3027	Adey Close Play Area	0.018	0.000	0.000	0.000	0.000	0.018	Hill, Tony
E3029	Cedar Lodge Play Area	0.045	0.000	0.000	0.000	0.000	0.045	Hill, Tony
J4550	Veracity Recreation Ground	0.061	0.000	0.000	0.000	0.000	0.061	Hill, Tony
TBC	Hum Hole	0.040	0.000	0.000	0.000	0.000	0.040	Brown, Clifford
TBC	St James Park - Implementation	0.000	0.037	0.000	0.000	0.000	0.037	Hill, Tony
TBC	Sullivan Recreation Ground	0.000	0.008	0.000	0.000	0.000	0.008	Hill, Tony
TBC	Masefield Green	0.000	0.028	0.000	0.000	0.000	0.028	Hill, Tony
TBC	Newtown Play Area	0.000	0.020	0.000	0.000	0.000	0.020	Hill, Tony
TBC	Queens Park	0.000	0.114	0.000	0.000	0.000	0.114	Brown, Clifford
TBC	Green Lane Copse/Watts Close	0.000	0.022	0.000	0.000	0.000	0.022	Hill, Tony
TBC	Lamberhurst/Ropley	0.000	0.010	0.000	0.000	0.000	0.010	Hill, Tony
TBC	Lawn Road	0.000	0.006	0.000	0.000	0.000	0.006	Hill, Tony
TBC	Mayfield Park Play	0.250	0.000	0.000	0.000	0.000	0.250	Hill, Tony
TBC	Lordsdale Greenway, Stream realignment	0.000	0.060	0.000	0.000	0.000	0.060	Yeats, Nicholas
TBC	Southampton Common Access Project	0.100	0.000	0.000	0.000	0.000	0.100	Yeats, Nicholas
TBC	Portswood	0.000	0.050	0.000	0.000	0.000	0.050	Brown, Clifford
TBC	Octavia Road	0.000	0.020	0.000	0.000	0.000	0.020	Hill, Tony
Total Programme		1.706	1.069	0.000	0.000	0.000	2.775	

Sources of Finance

Council Resources	1.244	0.514	0.000	0.000	0.000	1.758
Contributions	0.423	0.515	0.000	0.000	0.000	0.938
Central Govt Grants	0.015	0.040	0.000	0.000	0.000	0.055
Other Grants	0.003	0.000	0.000	0.000	0.000	0.003
Direct Revenue	0.020	0.000	0.000	0.000	0.000	0.020
Total Programme	1.705	1.069	0.000	0.000	0.000	2.775

COMMUNITIES, CULTURE & LEISURE

Scheme No.	Description	Estimate 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Forecast 2020/21 £M	Total £M	Project Manager
L1000	Oaklands Swimming Pool Feasibility	0.065	0.000	0.000	0.000	0.000	0.065	Dyer-Slade, Tina
L1010	Bargate Monument Repairs	0.232	0.004	0.000	0.000	0.000	0.236	Shepherd, Lisa
L1020	Guildhall Square Electricity Supply Enhancement	0.040	0.000	0.000	0.000	0.000	0.040	Lintott, Craig
L1440	Tudor House Museum Phase 1	0.005	0.000	0.000	0.000	0.000	0.005	Matthews, Daniel
L6790	Sections 106 Playing Field Improvement	0.010	0.070	0.000	0.000	0.000	0.080	Dyer-Slade, Tina
L6791	Lordshill Playing Field Drainage	0.027	0.000	0.000	0.000	0.000	0.027	Yeats, Nicholas
L810U	Art in Public Places – Millbrook and Weston	0.017	0.000	0.000	0.000	0.000	0.017	Harris, Michael
L8260	Tudor House Museum Phase 2 Implementation	0.030	0.000	0.000	0.000	0.000	0.030	Matthews, Daniel
L8370	Woolston Library	0.693	0.020	0.000	0.000	0.000	0.713	Baldwin, David
Total Programme		1.119	0.094	0.000	0.000	0.000	1.213	

Sources of Finance

Council Resources	1.057	0.024	0.000	0.000	0.000	1.081
Contributions	0.027	0.070	0.000	0.000	0.000	0.097
Other Grants	0.035	0.000	0.000	0.000	0.000	0.035
Total Programme	1.119	0.094	0.000	0.000	0.000	1.213

EDUCATION & CHILDREN'S SOCIAL CARE

Scheme No.	Description	Estimate 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Forecast 2020/21 £M	Total £M	Project Manager
E5005	Primary Review Phase 2	0.097	0.000	0.000	0.000	0.000	0.097	Floyd, Colin
E5011	Primary Review Phase 2	0.040	0.000	0.000	0.000	0.000	0.040	Floyd, Colin
E5017	Primary Review Phase 2	0.360	0.389	0.000	0.000	0.000	0.749	Floyd, Colin
E5018	Primary Review Phase 2	1.100	0.175	0.000	0.000	0.000	1.275	Floyd, Colin
E5019	Primary Review Phase 2	0.397	0.000	0.000	0.000	0.000	0.397	Floyd, Colin
E5020	Primary Review Phase 2	0.457	0.802	0.000	0.000	0.000	1.259	Floyd, Colin
E5022	School Capital Maintenance	0.087	0.000	0.000	0.000	0.000	0.087	Mullan, Nigel
E5027	Primary Review Phase 2	0.380	0.000	0.000	0.000	0.000	0.380	Hards, Richard
E5030	School Expansion Programme - Phase 3	0.710	0.030	0.000	0.000	0.000	0.740	Floyd, Colin
E5031	School Expansion Programme - Phase 3	0.022	0.000	0.000	0.000	0.000	0.022	Floyd, Colin
E5035	School Expansion Programme - Phase 3	0.001	0.000	0.000	0.000	0.000	0.001	Mullan, Nigel
E5037	Primary Review Phase 2	3.780	7.147	1.170	0.000	0.000	12.097	Hards, Richard
E5039	School Expansion Programme - Phase 3	0.007	0.000	0.000	0.000	0.000	0.007	Mullan, Nigel
E5041	School Expansion Programme - Phase 3	0.010	0.000	0.000	0.000	0.000	0.010	Mullan, Nigel
E5042	School Expansion Programme - Phase 3	0.210	0.000	0.000	0.000	0.000	0.210	Floyd, Colin
E5044	School Expansion Programme - Phase 3	0.617	0.060	0.000	0.000	0.000	0.677	Floyd, Colin
E5046	School Capital Maintenance	0.030	0.000	0.000	0.000	0.000	0.030	Mullan, Nigel
E5047	School Expansion Programme - Phase 3	0.426	0.030	0.000	0.000	0.000	0.456	Mullan, Nigel
E7200	Secondary School Capital Maintenance	0.049	0.000	0.000	0.000	0.000	0.049	Hards, Richard
E7203	School Capital Maintenance	0.313	0.000	0.000	0.000	0.000	0.313	Moore, Michael
E7204	School Capital Maintenance	0.137	0.000	0.000	0.000	0.000	0.137	Mullan, Nigel
E7205	School Capital Maintenance	0.107	0.000	0.000	0.000	0.000	0.107	Mullan, Nigel
E7206	School Capital Maintenance	0.008	0.000	0.000	0.000	0.000	0.008	Davies, Ian
E7209	Secondary School Capital Maintenance	0.031	0.000	0.000	0.000	0.000	0.031	Hards, Richard
E7214	Secondary School Capital Maintenance	0.002	0.000	0.000	0.000	0.000	0.002	Hards, Richard
E7217	School Capital Maintenance	1.500	0.334	0.000	0.000	0.000	1.834	Floyd, Colin
E7218	School Capital Maintenance	0.000	6.200	0.000	0.000	0.000	6.200	Floyd, Colin
E7220	Early Years Expansion Programme	0.476	0.000	0.000	0.000	0.000	0.476	Moore, Michael
E7221	Early Years Expansion Programme	0.300	0.750	0.000	0.000	0.000	1.050	Moore, Michael
E8134	Safeguarding	0.003	0.000	0.000	0.000	0.000	0.003	Floyd, Colin
E8160	ICT	0.028	0.000	0.000	0.000	0.000	0.028	Taylor, Nicholas
E9022	School Capital Maintenance	0.098	0.000	0.000	0.000	0.000	0.098	Moore, Michael
E9061	Academies	0.057	0.000	0.000	0.000	0.000	0.057	Mullan, Nigel
E9062	Academies	0.241	0.000	0.000	0.000	0.000	0.241	Mullan, Nigel
E9093	Primary Review	0.023	0.000	0.000	0.000	0.000	0.023	Floyd, Colin
E9117	School Capital Maintenance	0.076	0.000	0.000	0.000	0.000	0.076	Moore, Michael
E9121	Secondary Expansion phase 1	0.197	0.000	0.000	0.000	0.000	0.197	Hards, Richard
E9122	Secondary Expansion phase 1	0.150	0.000	0.000	0.000	0.000	0.150	Hards, Richard
E9130	Secondary School Capital Maintenance	0.150	0.850	0.000	0.000	0.000	1.000	Mullan, Nigel
E9131	School Capital Maintenance	0.051	0.200	0.000	0.000	0.000	0.251	Moore, Michael
E9133	School Capital Maintenance	0.150	0.150	0.000	0.000	0.000	0.300	Moore, Michael
E9140	Academies	0.250	0.250	0.000	0.000	0.000	0.500	Moore, Michael
Total Programme		13.128	17.367	1.170	0.000	0.000	31.665	

Sources of Finance

Council Resources	0.034	8.500	1.170	0.000	0.000	9.704
Contributions	0.002	0.000	0.000	0.000	0.000	0.002
Central Govt Grants	13.092	8.867	0.000	0.000	0.000	21.959

Total Programme	13.128	17.367	1.170	0.000	0.000	31.665
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FINANCE

Scheme No.	Description	Estimate 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Forecast 2020/21 £M	Total £M	Project Manager
M9710	Accommodation Strategy Action Programme (ASAP)	0.278	0.000	0.000	0.000	0.000	0.278	Fox, Annabel
P5100	Desktop Refresh Programme	0.277	0.381	0.030	0.270	0.300	1.258	Bendall, Tony
P5120	Works to Enable Accommodation Strategy	0.260	0.000	0.000	0.000	0.000	0.260	Fox, Annabel
P5140	Customer Portal	0.073	0.000	0.000	0.000	0.000	0.073	Dawtry, Sean
Total Programme		0.888	0.381	0.030	0.270	0.300	1.869	

Sources of Finance

Council Resources	0.318	0.000	0.000	0.000	0.000	0.318
Direct Revenue	0.570	0.381	0.030	0.270	0.300	1.551
Total Programme	0.888	0.381	0.030	0.270	0.300	1.869

HEALTH & ADULT SOCIAL CARE

Scheme No.	Description	Estimate 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Forecast 2020/21 £M	Total £M	Project Manager
R9330	National Care Standards and H&S Work	0.070	0.000	0.000	0.000	0.000	0.070	Rossiter, Ricky
R9340	Replacement of Appliances and Equipment	0.036	0.000	0.000	0.000	0.000	0.036	Rossiter, Ricky
R9700	Common Assessment Framework	0.015	0.000	0.000	0.000	0.000	0.015	Frankcom, Alan
R9720	Residential Homes fabric furnishing CQC	0.012	0.000	0.000	0.000	0.000	0.012	Rossiter, Ricky
R1100	Health Practice Facility Improvements Woolston	0.221	0.000	0.000	0.000	0.000	0.221	Mackie, Simon
TBC	PARIS upgrade	0.276	0.000	0.000	0.000	0.000	0.276	Frankcom, Alan
Total Programme		0.630	0.000	0.000	0.000	0.000	0.630	

Sources of Finance

Council Resources	0.276	0.000	0.000	0.000	0.000	0.276
Contributions	0.221	0.000	0.000	0.000	0.000	0.221
Central Govt Grants	0.133	0.000	0.000	0.000	0.000	0.133
Total Programme	0.630	0.000	0.000	0.000	0.000	0.630

HOUSING & SUSTAINABILITY

Scheme No.	Description	Estimate 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Forecast 2020/21 £M	Total £M	Project Manager
C257F	Civic Centre IT server room	0.078	0.000	0.000	0.000	0.000	0.078	Taylor, Jason
C257G	Lighting Upgrades Salix Works	0.009	0.000	0.000	0.000	0.000	0.009	Taylor, Jason
C257I	Insulation Salix Works	0.005	0.000	0.000	0.000	0.000	0.005	Taylor, Jason
G4310	Green Projects	0.000	0.378	0.000	0.000	0.000	0.378	Hawkins, Janet
G4490	Insulation and Fuel Poverty Initiatives	0.047	0.000	0.000	0.000	0.000	0.047	Hawkins, Janet
G4620	Handyperson Service	0.110	0.000	0.000	0.000	0.000	0.110	Hawkins, Janet
G4670	Disabled Facilities Grants approved in 2014/15	0.102	0.000	0.000	0.000	0.000	0.102	Hawkins, Janet
G4690	Disabled Facilities Grants Approved in 2015/16	0.410	0.000	0.000	0.000	0.000	0.410	Hawkins, Janet
G4710	Green Deal Communities Engagement	0.453	0.000	0.000	0.000	0.000	0.453	Hawkins, Janet
G4720	HIL/DFG Repayments	0.000	0.455	0.000	0.000	0.000	0.455	Hawkins, Janet
G6430	Support for Estate Regeneration	0.932	0.000	0.000	0.000	0.000	0.932	Bradbury, Mark
G6580	Estate Parking Improvements	0.060	0.236	0.000	0.000	0.000	0.296	Cooper, Aidan
G6610	DevCo Setup	0.178	0.000	0.000	0.000	0.000	0.178	Bradbury, Mark
C2440	Priory Road Property Level Protection Scheme	0.180	0.023	0.000	0.000	0.000	0.203	Maguire, Bernadine
G4730	Disabled Facilities Grants Approved in 2016/17	1.700	0.000	0.000	0.000	0.000	1.700	Hawkins, Janet
G4740	Disabled Facilities Grants Support Costs 2016/17	0.210	0.000	0.000	0.000	0.000	0.210	Hawkins, Janet
Total Programme		4.474	1.092	0.000	0.000	0.000	5.566	

Sources of Finance

Council Resources	0.178	0.000	0.000	0.000	0.000	0.178
Earmarked Capital Receipts	0.604	0.000	0.000	0.000	0.000	0.604
Contributions	1.647	0.691	0.000	0.000	0.000	2.338
Central Govt Grants	2.045	0.401	0.000	0.000	0.000	2.446
Total Programme	4.474	1.092	0.000	0.000	0.000	5.566

LEADER'S

Scheme No.	Description	Estimate 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Forecast 2020/21 £M	Total £M	Project Manager
C620Y	QE2 Mile - Bargate Square	0.060	0.900	0.000	0.000	0.000	0.960	Bennett, Wendy
L8200	Southampton New Arts Centre (SNAC)	11.552	0.178	0.000	0.000	0.000	11.730	Low, Jill
L8201	Southampton New Arts Centre - Developer Payments	0.103	0.000	0.000	0.000	0.000	0.103	Low, Jill
M8000	Station Quarter Southside	0.152	0.200	0.000	0.000	0.000	0.352	Hobday, Grant
M9370	Town Depot	0.106	0.000	0.000	0.000	0.000	0.106	Hobday, Grant
M9390	Royal Pier	0.100	0.206	0.100	0.000	0.000	0.406	Meredith, Emma
M9400	Mayflower Park Spitfire Memorial	0.000	0.013	0.000	0.000	0.000	0.013	Meredith, Emma
M9420	West Quay Phase 3 WWQ	0.130	0.378	0.000	0.000	0.000	0.508	Bennett, Wendy
M9425	Watermark WestQuay	3.988	0.000	0.000	0.000	0.000	3.988	Bennett, Wendy
M942B	West Quay Phase 3 Site B	0.065	0.000	0.000	0.000	0.000	0.065	Bennett, Wendy
M9430	Northern Above Bar Fees - T&G Marketing Fees	0.023	0.000	0.000	0.000	0.000	0.023	Meredith, Emma
M9480	Fruit & Veg (Disposal)	0.010	0.000	0.000	0.000	0.000	0.010	Hobday, Grant
M9500	Northern Above Bar - Guildhall Square	0.197	0.000	0.000	0.000	0.000	0.197	Bennett, Wendy
M9830	Feasibility - Major Site Devlpmnt	0.059	0.000	0.000	0.000	0.000	0.059	Bennett, Wendy
M9000	Property Investment Fund	40.000	25.000	0.000	0.000	0.000	65.000	Mark Bradbury
Total Programme		56.550	26.880	0.100	0.000	0.000	83.530	

Sources of Finance

Council Resources	47.447	26.078	0.000	0.000	0.000	73.525
Earmarked Capital Receipts	0.100	0.000	0.000	0.000	0.000	0.100
Contributions	1.426	0.000	0.000	0.000	0.000	1.426
Central Govt Grants	2.931	0.000	0.000	0.000	0.000	2.931
Other Grants	4.241	0.000	0.000	0.000	0.000	4.241
Direct Revenue	0.400	0.797	0.100	0.000	0.000	1.297
Total Programme	56.545	26.875	0.100	0.000	0.000	83.530

TRANSFORMATION

Scheme No.	Description	Estimate 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Forecast 2020/21 £M	Total £M	Project Manager
T1000	Digital Investment Phase 1	0.405	0.000	0.000	0.000	0.000	0.405	Davis, Rebecca
T2000	Digital Investment Phase 2	3.300	0.000	0.000	0.000	0.000	3.300	Davis, Rebecca
Total Programme		3.705	0.000	0.000	0.000	0.000	3.705	

Sources of Finance

Council Resources	0.405	0.000	0.000	0.000	0.000	0.405
Earmarked Capital Receipts	3.300	0.000	0.000	0.000	0.000	3.300
Total Programme	3.705	0.000	0.000	0.000	0.000	3.705

ENVIRONMENT & TRANSPORT

Scheme No.	Description	Estimate 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Forecast 2020/21 £M	Total £M	Project Manager
C2100	Purchase of Vehicles	2.292	0.090	0.090	0.100	0.000	2.572	Wheeler, Paul
C230A	Digital Radio Service	0.003	0.000	0.000	0.000	0.000	0.003	Boustred, Pete
C240E	Itchen Masterplan	0.003	0.000	0.000	0.000	0.000	0.003	Fox, Sam
C2410	Mobile Working	0.048	0.000	0.000	0.000	0.000	0.048	Ferris, Neil
C269M	Dock Gate 20 - Contingency	0.007	0.000	0.000	0.000	0.000	0.007	Cooper, Malcolm
C273C	Itchen Bridge Toll Automation Delivery Supervision	0.018	0.000	0.000	0.000	0.000	0.018	Bell, Simon
C550G	Improved Safety 2015/16 - Engineering	0.100	0.234	0.000	0.000	0.000	0.334	Churcher, Greg
C7112	Road Safety Partnership	0.032	0.010	0.000	0.000	0.000	0.042	Churcher, Greg
C7131	Cycling	0.132	0.213	0.030	0.000	0.000	0.375	Bostock, Dale
C713S	Cycle Network Improvements	0.050	0.000	0.000	0.000	0.000	0.050	Bostock, Dale
C714F	Traveline (PTI 2005)	0.020	0.000	0.000	0.000	0.000	0.020	Bell, Simon
C7151	Improved Safety	0.072	0.000	0.006	0.000	0.000	0.078	Churcher, Greg
C715Q	Improved Safety - Minor Works	0.050	0.000	0.000	0.000	0.000	0.050	Perris, Colin
C716M	Workplace Travel Plan Measures	0.106	0.000	0.018	0.000	0.000	0.124	Tuck, Neil
C716N	School Travel Plan Measures	0.131	0.000	0.000	0.000	0.000	0.131	Tuck, Neil
C7171	Accessibility	0.000	0.017	0.000	0.000	0.000	0.017	Boustred, Pete
C717C	District Schemes Programme	0.006	0.000	0.000	0.000	0.000	0.006	Alderson, Richard
C717N	Estate Regeneration - Transport Policy Contribution	0.076	0.000	0.000	0.000	0.000	0.076	Boustred, Pete
C717R	Kingsbridge Lne Public Realm Enhancements	0.031	0.000	0.000	0.000	0.000	0.031	Churcher, Greg
C717S	Station Boulevard	0.054	0.100	0.000	0.000	0.000	0.154	Boustred, Pete
C717T	Local Transport Improvement Fund	0.150	0.108	0.000	0.000	0.000	0.258	Boustred, Pete
C717U	Albert Road North Study	0.025	0.000	0.000	0.000	0.000	0.025	Steane, Ian
C717V	Legible Cities Phase 6	0.040	0.000	0.000	0.000	0.000	0.040	Churcher, Greg
C7181	ITS	0.003	0.000	0.000	0.000	0.000	0.003	Boustred, Pete
C718D	CCTV Cameras	0.015	0.000	0.000	0.000	0.000	0.015	Perris, Colin
C718F	LTP Monitoring	0.043	0.000	0.000	0.000	0.000	0.043	Alderson, Richard
C718G	Micro Simulation	0.050	0.000	0.000	0.000	0.000	0.050	Boustred, Pete
C718H	Network Capacity Improvements	0.175	0.125	0.000	0.000	0.000	0.300	Churcher, Greg
C718Q	Cleaner Bus Transport Fund	0.100	1.142	0.000	0.000	0.000	1.242	Churcher, Greg
C718S	Redbridge Roundabout Junction Improvements	0.015	0.135	0.000	0.000	0.000	0.150	Boustred, Pete
C718T	Urban Freight Strategy - Delivery Service Plans	0.015	0.055	0.000	0.000	0.000	0.070	Tuck, Neil
C718U	Upper Shirley High Street	0.050	0.000	0.000	0.000	0.000	0.050	Churcher, Greg
C718Z	Motor Cycle Parking	0.033	0.000	0.000	0.000	0.000	0.033	Churcher, Greg
C719B	Essential Highways Minor Works	0.126	0.000	0.000	0.000	0.000	0.126	Perris, Colin
C723B	Major Cycle Route Signage	0.034	0.000	0.000	0.000	0.000	0.034	Bostock, Dale
C723E	Second Avenue Millbrook Cycle Scheme	0.345	0.088	0.000	0.000	0.000	0.433	Bostock, Dale
C723J	Eastern strategic cycle route development	0.031	0.161	0.000	0.000	0.000	0.192	Bostock, Dale
C723K	Northern strategic cycle route development	0.200	0.270	0.000	0.000	0.000	0.470	Bostock, Dale
C723L	Cycle parking at key locations	0.043	0.000	0.000	0.000	0.000	0.043	Bostock, Dale
C724B	Bus Lane & Traffic Enforcement	0.200	0.000	0.000	0.000	0.000	0.200	Churcher, Greg
C724D	Bus Corridor Minor Works	0.273	0.368	0.022	0.000	0.000	0.663	Churcher, Greg
C772A	Millbrook Roundabout Highway Capacity Improvements	0.090	0.410	0.000	0.000	0.000	0.500	Boustred, Pete
C773A	Redbridge Roundabout New Scheme 16/17	0.000	0.150	0.000	0.000	0.000	0.150	Boustred, Pete
C774A	Northam Rail Bridge Replacement and corridor improvements	0.000	0.050	0.000	0.000	0.000	0.050	Boustred, Pete
C777C	B2P Northam River Bridge	0.034	0.000	0.000	0.000	0.000	0.034	Harvey, John
C777E	b2P - Vicarage Bridge	0.281	0.000	0.000	0.000	0.000	0.281	Harvey, John
C791H	Other Bridge Works	0.265	0.000	0.000	0.000	0.000	0.265	Harvey, John
C791Q	Wilton Avenue Culvert Repair	0.362	0.000	0.000	0.000	0.000	0.362	Harvey, John
C791U	Northam River Bridge Containment	0.200	0.000	0.000	0.000	0.000	0.200	Harvey, John
C7921	Principal Roads	0.498	0.000	0.000	0.000	0.000	0.498	Perris, Colin
C8000	Classified Roads	0.045	0.000	0.000	0.000	0.000	0.045	Perris, Colin
C808M	Bitterne Road West (Athelstan Road to Rampart Road)	0.426	0.000	0.000	0.000	0.000	0.426	Perris, Colin
C808N	Bitterne Road West (Outside 509 to outside 693)	0.617	0.000	0.000	0.000	0.000	0.617	Perris, Colin
C808P	West Quay Road (Mayflower Roundabout to Southern Road)	1.867	0.000	0.000	0.000	0.000	1.867	Perris, Colin
C809A	Millbrook Roundabout Detailed Design	0.008	0.000	0.000	0.000	0.000	0.008	Perris, Colin
C8100	Unclassified Roads	0.296	0.000	0.000	0.000	0.000	0.296	Perris, Colin
C816C	Footways - Various Treatments	0.200	0.000	0.000	0.000	0.000	0.200	Perris, Colin
C818R	Rother Dale Investigation	0.141	0.000	0.000	0.000	0.000	0.141	Perris, Colin
C818S	Footways Improvements - Kathleen Road	0.132	0.000	0.000	0.000	0.000	0.132	Perris, Colin
C818T	Footways Improvements - Dale Valley Gardens	0.015	0.000	0.000	0.000	0.000	0.015	Perris, Colin
C818U	Footways Improvements - Firgrove Road	0.014	0.000	0.000	0.000	0.000	0.014	Perris, Colin
C818V	Footways Improvements - Greywell Avenue	0.018	0.000	0.000	0.000	0.000	0.018	Perris, Colin
C818W	Footways Improvements - Ingleton Road	0.011	0.000	0.000	0.000	0.000	0.011	Perris, Colin
C818X	Footways Improvements - Turnstone Gardens	0.009	0.000	0.000	0.000	0.000	0.009	Perris, Colin
C818Y	Pepys Avenue	0.027	0.000	0.000	0.000	0.000	0.027	Perris, Colin
C820A	Highways Drainage Investigations	0.077	0.000	0.000	0.000	0.000	0.077	Perris, Colin
C822J	Decent Neighbourhoods	0.023	0.000	0.000	0.000	0.000	0.023	Perris, Colin
C825B	Burgess Road (Approach to Bassett Ave / The Avenue)	0.146	0.000	0.000	0.000	0.000	0.146	Perris, Colin
C826P	Portsmouth Road (Grosvenor Road to outside Waggoners Arms PH)	0.089	0.000	0.000	0.000	0.000	0.089	Perris, Colin
C826Q	Bath Road (Bursledon Road to Bitterne Road East)	0.119	0.000	0.000	0.000	0.000	0.119	Perris, Colin
C826R	Middle Road (South east Road to Station Road)	0.304	0.000	0.000	0.000	0.000	0.304	Perris, Colin
C826S	Stoneham lane (Bassett Green Road to Channel farm Road)	0.094	0.000	0.000	0.000	0.000	0.094	Perris, Colin
C826T	Butts Road (Shooters Hill Close to outside Butts Crescent)	0.506	0.000	0.000	0.000	0.000	0.506	Perris, Colin
C826U	Mousehole lane (Witts Hill to West End Road roundabout)	0.235	0.000	0.000	0.000	0.000	0.235	Perris, Colin

ENVIRONMENT & TRANSPORT

Scheme No.	Description	Estimate 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Forecast 2020/21 £M	Total £M	Project Manager
C826V	Botley Road (Portsmouth Road to Bursledon Road)	0.150	0.000	0.000	0.000	0.000	0.150	Perris, Colin
C826W	Cobden Avenue (Midanbury lane to outside 50 Cobden Avenue)	0.174	0.000	0.000	0.000	0.000	0.174	Perris, Colin
C826X	Athelstan Road (Cross Road to outside 5 Athelstan Road)	0.046	0.000	0.000	0.000	0.000	0.046	Perris, Colin
C826Y	Woodmill Lane (Oliver Road to approach to Thomas Lewis Way)	0.148	0.000	0.000	0.000	0.000	0.148	Perris, Colin
C828H	Footway Improvement Programme 2015/16	0.003	0.000	0.000	0.000	0.000	0.003	Perris, Colin
C829A	Glenfield Crescent	0.132	0.000	0.000	0.000	0.000	0.132	Perris, Colin
C829B	Bramdean Road (part)	0.082	0.000	0.000	0.000	0.000	0.082	Perris, Colin
C829C	Summit way	0.058	0.000	0.000	0.000	0.000	0.058	Perris, Colin
C829D	Lydgate Road	0.148	0.000	0.000	0.000	0.000	0.148	Perris, Colin
C829E	Cunningham Crescent	0.087	0.000	0.000	0.000	0.000	0.087	Perris, Colin
C829F	Heathfield Road	0.111	0.000	0.000	0.000	0.000	0.111	Perris, Colin
C829J	Milbury Crescent	0.162	0.000	0.000	0.000	0.000	0.162	Perris, Colin
C829L	Brookwood Road	0.217	0.000	0.000	0.000	0.000	0.217	Perris, Colin
C829M	Braeside Crescent	0.030	0.000	0.000	0.000	0.000	0.030	Perris, Colin
C829N	Drayton Close	0.064	0.000	0.000	0.000	0.000	0.064	Perris, Colin
C829P	Durlston Road	0.063	0.000	0.000	0.000	0.000	0.063	Perris, Colin
C829Q	Fullerton Close (part)	0.041	0.000	0.000	0.000	0.000	0.041	Perris, Colin
C829R	Longstock Close	0.030	0.000	0.000	0.000	0.000	0.030	Perris, Colin
C8300	St Lighting	0.065	0.000	0.000	0.000	0.000	0.065	Perris, Colin
C881B	St Nameplates	0.010	0.000	0.000	0.000	0.000	0.010	Perris, Colin
C881F	Road Restraint Systems	0.050	0.000	0.000	0.000	0.000	0.050	Perris, Colin
C8900	City Centre Improvements	0.234	0.000	0.000	0.000	0.000	0.234	Boustred, Pete
C890G	Platform Road – Town Quay Design	0.040	0.000	0.000	0.000	0.000	0.040	Cheal, Matthew
C890L	Platform Road Construction	0.025	0.000	0.000	0.000	0.000	0.025	Cheal, Matthew
C8911	Platform for Prosperity	0.061	0.000	0.000	0.000	0.000	0.061	Cheal, Matthew
C892B	Centenary Quay - Design & Assessment	0.004	0.000	0.000	0.000	0.000	0.004	Boustred, Pete
C893B	North of Station - Phase 2	0.497	0.000	0.000	0.000	0.000	0.497	Boustred, Pete
C9120	Highways Improvements (Developer)	0.253	0.000	0.000	0.000	0.000	0.253	Perris, Colin
C920A	Highways Maintenance Risk Fund	0.160	0.000	0.000	0.000	0.000	0.160	Perris, Colin
C920B	Highways Maintenance Compensation Event Fund	0.018	0.000	0.000	0.000	0.000	0.018	Perris, Colin
C947J	Emergency Repairs to MSCPs	0.070	0.064	0.000	0.000	0.000	0.134	Sahota, Jaswinder
C723N	Bitterne Park Triangle	0.040	0.040	0.000	0.000	0.000	0.080	Bostock, Dale
C723M	Bitterne Precinct Access Scheme	0.040	0.000	0.000	0.000	0.000	0.040	Bostock, Dale
C718V	Hospital Access Improvements	0.020	0.020	0.000	0.000	0.000	0.040	Bostock, Dale
C718W	Thomas Lewis Way/Stoneham Lane	0.015	0.035	0.000	0.000	0.000	0.050	Churcher, Greg
C890J	Bernard Street, Queensway & Bargate Public Realm	0.070	0.000	0.000	0.000	0.000	0.070	Boustred, Pete
TBC	Bitterne Precinct Works	0.860	0.000	0.000	0.000	0.000	0.860	Perris, Colin
Total Programme		16.624	3.885	0.166	0.100	0.000	20.775	

Sources of Finance

Council Resources	8.241	0.140	0.090	0.100	0.000	8.571
Contributions	2.332	0.794	0.076	0.000	0.000	3.202
Central Govt Grants	5.501	2.951	0.000	0.000	0.000	8.452
Direct Revenue	0.550	0.000	0.000	0.000	0.000	0.550
Total Programme	16.624	3.885	0.166	0.100	0.000	20.775

Overall General Fund Capital Programme

Overall General Fund Capital Programme	98.828	50.768	1.466	0.370	0.300	151.737
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