

**ADULT SOCIAL CARE & HEALTH CAPITAL**

<b>Scheme No.</b>	<b>Description</b>	<b>Actual 2010/11 £000's</b>	<b>Estimate 2011/12 £000's</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate Later Years £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved Schemes</b>								
R9215	Modernisation Southampton Day Services - Phase 2	169	174	0	0	0	343	Harris, Susan
R9265	SDS Modernisation Woolston Comm Centre	9	441	162	488	0	1,100	Harris, Susan
R9310	Mental Health Scheme (R9310)	251	25	0	0	0	276	Binns, Carole
R9330	National Care Standards and H&S Work	81	443	0	0	0	524	Chan, Linda
R9340	Replacement of Appliances and Equipment	55	142	0	0	0	197	Chan, Linda
R9360	Blue Badge - Southampton Centre for Excellence	18	0	0	0	0	18	Yasin, Saqib
R9500	IT Infrastructure Grant	9	63	0	0	0	72	Chubb, Andrea
R9700	Common Assessment Framework	172	1,304	0	0	0	1,476	Yasin, Saqib
R9710	SCRG Capital - Transforming Adult Social Care	94	61	0	0	0	155	Chubb, Andrea
R9720	Residential Homes fabric furnishing CQC	0	390	0	0	0	390	Chan, Linda
<b>Subtotal Approved Schemes</b>		<b>858</b>	<b>3,043</b>	<b>162</b>	<b>488</b>	<b>0</b>	<b>4,551</b>	
<b>Total Programme (Excluding Prior Year Spend)</b>		<b>858</b>	<b>3,043</b>	<b>162</b>	<b>488</b>	<b>0</b>	<b>4,551</b>	

**CHILDREN'S SERVICES & LEARNING CAPITAL**

<b>Scheme No.</b>	<b>Description</b>	<b>Actual 2010/11 £000's</b>	<b>Estimate 2011/12 £000's</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate Later Years £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved Schemes</b>								
E0ACA	Academies.	9,045	23,145	1,217	0	0	33,407	Gill Oliver
E0BPS	Bitterne Park 6th Form Parent	1,231	3,689	74	0	0	4,994	Hards Richard
E0CC3	Children's Centres Phase 3	3,296	568	0	0	0	3,864	Read Maureen
E0CCC	Childrens Centre Capital Projects	102	9	0	0	0	111	Read Maureen
E0CSL	CS & L General Other	0	342	0	0	0	342	Gill Oliver
E0ICT	ICT	520	290	12	0	0	822	Taylor Nik
E0KIT	School Kitchens	370	2	0	0	0	372	Floyd Colin
E0NDS	New Deals for Schools	1,481	500	0	0	28	2,009	Gill Oliver
E0OLD	Completed Schemes	43	12	0	0	0	55	Gill Oliver
E0PLA	Play Areas.	451	249	0	0	0	700	Hill Tony
E0PR2	Primary Review Phase 2.	112	1,467	2,186	2,040	200	6,005	Floyd Colin
E0PRH	Primary Rebuild - Harefield	2,092	600	50	0	99	2,841	Hards Richard
E0PRI	Primary School Rebuild Projects	69	249	3	0	0	321	Gill Oliver
E0PRN	Primary Rebuild - Newlands	547	2,100	4,253	343	0	7,243	Hards Richard
E0PRW	Primary Review.	1,281	2,990	906	53	174	5,404	Gill Oliver
E0SAF	Safeguarding	305	341	0	0	0	646	Gill Oliver
E0SCA	Schools Access Initiative (E0SCA)	112	148	100	0	0	360	Read Maureen
E0SCM	Schools Capital Maintenance	0	5,424	3,100	0	0	8,524	Gill Oliver
E0SCN	Secondary Schools Review	356	8	0	0	0	364	Hards Richard
E0SEN	Special Education Needs Review	1,449	180	0	0	0	1,629	Hards Richard
E0YPS	Young People & Skills	94	461	0	0	0	555	Read Maureen
<b>Subtotal Approved Schemes</b>		<b>22,956</b>	<b>42,774</b>	<b>11,901</b>	<b>2,436</b>	<b>501</b>	<b>80,568</b>	
<b>Total Programme (Excluding Prior Year Spend)</b>		<b>22,956</b>	<b>42,774</b>	<b>11,901</b>	<b>2,436</b>	<b>501</b>	<b>80,568</b>	

**ENVIRONMENT & TRANSPORT CAPITAL**

<b>Scheme No.</b>	<b>Description</b>	<b>Actual 2010/11 £000's</b>	<b>Estimate 2011/12 £000's</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate Later Years £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved Schemes</b>								
<u>Accessibility</u>								
C7171	Accessibility	338	320	29	0	0	687	Beatty
<u>Active Travel</u>								
C7121	Walking	283	120	0	0	0	403	Beatty
C712W	Walking - Bedford Place	465	7	0	0	0	472	Beatty
C7131	Cycling	589	539	160	0	0	1,288	Bostock, Dale
<u>Bridges</u>								
C6120	Chantry Road Footbridge	475	16	0	0	0	491	Harvey, John
C7900	Itchen Bridge C7900	509	691	0	0	0	1,200	Harvey, John
C7911	Bridges	313	470	0	0	0	783	Harvey, John
<u>Environment &amp; Sustainability</u>								
C2050	Carbon Emissions Inventory	31	0	0	0	0	31	Krzanowski, Helen
C2400	PDG Capital	143	131	0	0	0	274	Nichols, Paul
C2410	Mobile Working	2	20	28	0	0	50	Ferris, Neil
C2520	Salix Energy Efficiency Measures	208	7	0	0	0	215	Taylor, Jason
C2560	Carbon Reduction Measures	0	109	0	0	0	109	Taylor, Jason
<u>General Environment</u>								
C2100	Purchase of vehicles	1,386	0	0	0	0	1,386	Bone, David
C2540	Gantry Development - Energy Infrastructure	322	71	0	0	0	393	Tuck, Neil
C2600	Mansel and Green Park Improvements	1	0	0	0	0	1	Friedman, Danielle
C2680	Essential Works to Kennels	54	1	0	0	0	55	Wilson, Norman
C2690	Relocation of Town Depot	5,254	5,454	118	0	0	10,826	Cooper, Malcolm
C2730	Itchen Bridge Toll Automation Project	63	632	305	0	0	1,000	Richardson, Adrian
C2740	Crematorium Major Works	206	973	1,398	212	0	2,789	Wells, Philip
<u>Highways Other</u>								
C3910	Traffic Signals Upgrade	203	200	0	0	0	403	Wylie, Martin
C7191	LTP - Other Highways	21	100	0	0	0	121	Beatty
C719C	City Centre Studies	1	0	0	0	0	1	Armstrong, David
C7241	DNU Monitoring	120	0	0	0	0	120	Walker, Paul
C7971	UKPMS	84	0	0	0	0	84	Armstrong, David
C8200	Highways Drainage (C8200)	67	284	0	0	0	351	Beatty

**ENVIRONMENT & TRANSPORT CAPITAL**

<b>Scheme No.</b>	<b>Description</b>	<b>Actual 2010/11 £000's</b>	<b>Estimate 2011/12 £000's</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate Later Years £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<u>Improved Safety</u>								
C7151	Improved Safety	164	178	80	0	0	422	Bagshaw, Carol
<u>Network Management</u>								
C7181	ITS	97	350	472	0	0	919	Burns, Nicholas
<u>Parking</u>								
C9471	MSCP 10 Year Maint. Programme	502	452	0	0	0	954	Sahota, Jaswinder
<u>Public Realm</u>								
C7360	Local and District Centres Improvements	108	151	0	0	0	259	Beatty
C8900	City Centre Improvements	130	1,222	1,633	0	0	2,985	Beatty
<u>Public Transport</u>								
C6190	Smartcards (Migration to ITSO Standards)	3	0	0	0	0	3	Bell, Simon
C7141	Public Transport	657	1,229	30	0	0	1,916	Baxter, Francis
<u>Roads</u>								
C6124	Dockgate 20	4	0	0	0	0	4	Beatty
C7921	Various Principal	755	3,431	500	0	0	4,686	Armstrong, David
C792J	Structural Repairs C792J	387	0	0	0	0	387	Beatty
C795E	Portsmouth Rd	250	0	0	0	0	250	Armstrong, David
C8000	Classified Roads	795	1,167	400	0	0	2,362	Armstrong, David
C8100	Unclassified Roads	1,130	2,882	400	0	0	4,412	Armstrong, David
C9000	Advance Design fees	40	0	0	0	0	40	Armstrong, David
C9120	Highways Improvements (Developer)	493	255	163	0	0	911	Beatty
C9131	Surface Treatments C9131	976	0	0	0	0	976	Beatty
C9200	Highways Maintenance Risk Fund C9200	9	179	0	0	0	188	Armstrong, David
<u>Street Furniture</u>								
C8800	St Furniture	90	248	0	0	0	338	Beatty
<u>Street Lighting</u>								
C6020	Street Lighting (Developers)	0	8	0	0	0	8	Armstrong, David
<u>Travel Planning</u>								
C7161	Travel to School	123	168	203	0	0	494	Deane, David
<b>Subtotal Approved Schemes</b>		<b>17,851</b>	<b>22,065</b>	<b>5,919</b>	<b>212</b>	<b>0</b>	<b>46,047</b>	

**ENVIRONMENT & TRANSPORT CAPITAL**

<b>Scheme No.</b>	<b>Description</b>	<b>Actual 2010/11 £000's</b>	<b>Estimate 2011/12 £000's</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate Later Years £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Unapproved Schemes</b>								
<u>Highways Other</u>								
C7570	Highway Improvements	0	0	545	0	0	545	Armstrong, David
<u>Public Transport</u>								
C7141	Public Transport	0	0	300	0	0	300	Baxter, Francis
<u>Roads</u>								
C8000	Classified Roads	0	18	0	0	0	18	Armstrong, David
<b>Subtotal Unapproved Schemes</b>		<b>0</b>	<b>18</b>	<b>845</b>	<b>0</b>	<b>0</b>	<b>863</b>	
<b>Total Programme (Excluding Prior Year Spend)</b>		<b>17,851</b>	<b>22,083</b>	<b>6,764</b>	<b>212</b>	<b>0</b>	<b>46,910</b>	

**LEADER'S CAPITAL**

<b>Scheme No.</b>	<b>Description</b>	<b>Actual 2010/11 £000's</b>	<b>Estimate 2011/12 £000's</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate Later Years £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved Schemes</b>								
C2150	Mayflower Park.	26	0	0	0	0	26	Richardson, Adrian
C6200	QE2 Mile Programme	858	349	120	717	0	2,044	Evans, Mark
J7740	Eastpoint Surrender	2,618	380	0	0	0	2,998	Connelly, John
J7890	Regeneration Areas CPO Fund	0	19	0	0	0	19	Connelly, John
J7895	District Shopping Centre	0	10	0	0	0	10	Connelly, John
M9310	Strategic Purchase of Sites	3	1,020	0	0	0	1,023	Limbert, Karl
M9370	Town Depot	40	135	180	228	0	583	Evans, Mark
M9390	Royal Pier	115	154	441	0	0	710	Couch, Wendy
M9420	West Quay Phase 3 WWQ	-1	242	346	0	0	587	Couch, Wendy
M9430	Northern Above Bar Fees - T&G Marketing Fees	42	58	0	0	0	100	Sheeran, Gillian
M9460	Gantry Site	5	6	0	0	0	11	Evans, Mark
M9470	College Street	4	0	0	0	0	4	Dobson, Alastair
M9480	Fruit & Veg (Disposal)	0	25	0	0	0	25	Dobson, Alastair
M9500	Northern Above Bar - Guildhall Square	1,875	527	0	0	0	2,402	Evans, Mark
M9820	Major Site Development Staff Posts	145	150	0	0	0	295	Couch, Wendy
M9830	Feasibility - Major Site Devlpmnt	7	197	0	0	0	204	Couch, Wendy
M9840	Northern Above Bar - RBC Disposal/DA Fees	11	22	0	0	0	33	Sheeran, Gillian
M9850	Lower High Street	12	22	0	0	0	34	Dobson, Alastair
M9870	Northern Above Bar - T&G Building Demolition	199	406	0	0	0	605	Sheeran, Gillian
<b>Subtotal Approved Schemes</b>		<b>5,959</b>	<b>3,722</b>	<b>1,087</b>	<b>945</b>	<b>0</b>	<b>11,713</b>	
<b>Total Programme (Excluding Prior Year Spend)</b>		<b>5,959</b>	<b>3,722</b>	<b>1,087</b>	<b>945</b>	<b>0</b>	<b>11,713</b>	

**HOUSING A - (LOCAL SERVICES & COMMUNITY SAFETY CAPITAL)**

<b>Scheme No.</b>	<b>Description</b>	<b>Actual 2010/11 £000's</b>	<b>Estimate 2011/12 £000's</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate Later Years £000's</b>	<b>Total £000's</b>
<b>Approved Schemes</b>							
J4240	Queens Park	5	60	0	0	0	65
J4250	Rollsbrook Improvements Yrs 2009-11	2	11	0	0	0	13
J426H	Peartree Green	0	6	0	0	0	6
J426K	Shoreburs Honeygot Improvments Yr 2009-10	11	0	0	0	0	11
J426L	Southampton Common	0	33	0	0	0	33
J427E	Monks Brook Access Improvements Yrs 2008-11	0	7	0	0	0	7
J427F	Central Parks Interpretation Signage Yr 2009-10	5	0	0	0	0	5
J427H	Freemantle Lake Park Improvments Yr 2009-11	0	17	0	0	0	17
J4280	Weston Shore Green Flag Improvements Yr 2009-13	3	0	0	0	0	3
J4290	Donkey Common Biodiversity Improvements	3	1	0	0	0	4
J4310	Deep Dene Improvements	0	15	0	0	0	15
J4320	Portswood Rec Improvements - Phase 3	0	34	0	0	0	34
J4330	Weston Shore Green Flag Improvments Yr 2010/11	0	2	0	0	0	2
J4340	Hinkler Green Green Flag Improvements Yr 2010/11	3	8	0	0	0	11
J4350	Mansel Park Green Flag Improvements Yr 2010/11	0	7	0	0	0	7
J4360	Central Parks Green Flag Improvements Yr 2010/11	0	69	0	0	0	69
J4370	Park Code for Green Space	2	28	0	0	0	30
J7580	Mosque Trust	0	30	0	0	0	30
J7830	Community Safety Projects.	10	0	0	0	0	10
J7980	CCTV Digitalisation	31	0	0	0	0	31
J8100	Mobile Working for P & C Frontline	0	30	0	0	0	30
J8120	Improvements to Lordshill Community Facilities	5	0	0	0	0	5
J814B	St James Park - Implementation	631	979	61	0	0	1,671
J815B	Cleaner & Greener City – Infrastructure Improvements	1	0	0	0	0	1
J816A	Streetscene Thornhill – Design & Consultancy	18	0	0	0	0	18
J816B	Streetscene Thornhill – External Works	107	0	0	0	0	107
J816C	Streetscene Thornhill – Consultation & Publicity	6	0	0	0	0	6
J816E	Streetscene Thornhill – Project Management	15	0	0	0	0	15
J8180	Preventing Illegal Access to Green Space (J8180)	16	6	0	0	0	22
J8190	Daisy Dip Improvements	0	80	0	0	0	80
J8200	Redbridge Wharf	0	10	0	0	0	10
J8220	Frogs Copse	9	0	0	0	0	9
J8230	Freemantle Common Minor Improvments Yr 2009-11	3	4	0	0	0	7
J8240	Parks Safety Improvements Yrs 2009-11	7	7	0	0	0	14

**HOUSING A - (LOCAL SERVICES & COMMUNITY SAFETY CAPITAL)**

<b>Scheme No.</b>	<b>Description</b>	<b>Actual 2010/11 £000's</b>	<b>Estimate 2011/12 £000's</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate Later Years £000's</b>	<b>Total £000's</b>
J8250	Bitterne Manor/Clausentum Wood Improvements Yrs 2(	4	46	0	0	0	50
J8260	Community Led Local Improvement Initiatives	0	100	100	0	0	200
J8270	Guildhall Square CCTV	3	19	0	0	0	22
<b>Subtotal Approved Schemes</b>		<b>900</b>	<b>1,609</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>2,670</b>
<b>Total Programme A (Excluding Prior Year Spend)</b>		<b>900</b>	<b>1,609</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>2,670</b>



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**Project Manager**

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Yeats, Nicholas  
Shahani, Vanessa  
Potheary, George  
Stevens, Derek  
Horton, John  
Jones, Dawn  
Saward, Helen  
Saward, Helen  
Howard, Paul  
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Yeats, Nicholas  
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Horton, John  
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Horton, John

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**Project Manager**

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Yeats, Nicholas  
Shahani, Vanessa  
Stevens, Derek

**HOUSING B - (HOUSING GENERAL FUND CAPITAL)**

<b>Scheme No.</b>	<b>Description</b>	<b>Actual 2010/11 £000's</b>	<b>Estimate 2011/12 £000's</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate Later Years £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved Schemes</b>								
G0400	Places of Change	29	0	0	0	0	29	Stanley, Sherree
G4070	Disabled Facilities Grant Approved in 2009/10	403	0	0	0	0	403	Juan, Paul
G4080	Disabled Facilities Grants Computer Systems	11	0	0	0	0	11	Juan, Paul
G4090	Disabled Facilities Grants Approved in 2010/11	1,163	649	0	0	0	1,812	Juan, Paul
G4100	Warm Home Grants Approved in 2010/11	19	11	0	0	0	30	Juan, Paul
G4110	Home Improvement Loans Approved in 2010/11	1,232	191	0	0	0	1,423	Juan, Paul
G4120	Technical Salaries 2010/11	329	48	0	0	0	377	Juan, Paul
G4130	Home Improvement Agency 2010/11	56	10	0	0	0	66	Juan, Paul
G4140	Disabled Facilities Grant Support Costs 2010/11	135	0	0	0	0	135	Juan, Paul
G4200	Accessible Homes Loans Approved in 2010/11	90	133	0	0	0	223	Juan, Paul
G4250	PUSH Marketing - PSRG - 2010/11	37	0	0	0	0	37	Juan, Paul
G4270	Insulation for private Sector Landlords	154	8	0	0	0	162	Juan, Paul
G4330	Support for Vulnerable DFG Customers	0	22	22	25	9	78	Juan, Paul
G4410	Disabled Facilities Grants Approved in 2011/12	0	1,186	182	0	0	1,368	Juan, Paul
G4420	Disabled Facilities Grant Support Costs 2011/12	0	147	0	0	0	147	Juan, Paul
G4490	Cocoon Insulation Scheme	50	50	50	0	0	150	Juan, Paul
G4620	Handyperson Service	0	30	50	50	0	130	Juan, Paul
G4630	Woolston Group Repair Scheme	0	50	55	0	0	105	Juan, Paul
G6500	Enabling Salaries 2010/11	49	0	0	0	0	49	Stanley, Sherree
G6520	Enabling Salaries 2011/12	0	51	0	0	0	51	Stanley, Sherree
G6530	Family Housing Exemplar Scheme	600	0	0	0	0	600	Stanley, Sherree
<b>Subtotal Approved Schemes</b>		<b>4,357</b>	<b>2,586</b>	<b>359</b>	<b>75</b>	<b>9</b>	<b>7,386</b>	
<b>Unapproved Schemes</b>								
G4310	Green Projects	0	0	300	182	0	482	
G4590	Disabled Facilities Grants - Future Years	0	0	1,314	168	0	1,482	
G4600	Disables Facilities Grants Support Costs - Future Costs	0	0	167	48	0	215	
G6430	Support for Estate Regeneration	0	676	0	0	0	676	
<b>Subtotal Unapproved Schemes</b>		<b>0</b>	<b>676</b>	<b>1,781</b>	<b>398</b>	<b>0</b>	<b>2,855</b>	
<b>Total Programme B (Excluding Prior Year Spend)</b>		<b>4,357</b>	<b>3,262</b>	<b>2,140</b>	<b>473</b>	<b>9</b>	<b>10,241</b>	
<b>Total Programme (Excluding Prior Year Spend)</b>		<b>5,257</b>	<b>4,871</b>	<b>2,301</b>	<b>473</b>	<b>9</b>	<b>12,911</b>	

**LEISURE & CULTURE CAPITAL**

<b>Scheme No.</b>	<b>Description</b>	<b>Actual 2010/11 £000's</b>	<b>Estimate 2011/12 £000's</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate Later Years £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved Schemes</b>								
L1440	Tudor House Museum Phase 1	0	13	0	0	0	13	Matthews, Daniel
L1480	Conduit Head Monument	5	0	0	0	0	5	Russel, Andrew
L674B	Riverside Football Pitch Drainage/Tennis Courts	2	0	0	0	0	2	Ludden, Jayne
L674C	Sports Centre - Cyclo Cross	4	0	0	0	0	4	Ludden, Jayne
L674E	Sports Centre Athletics Track	161	13	0	0	0	174	Greene, Nigel
L674F	Sports Centre Synthetic Pitches	32	0	0	0	0	32	Ludden, Jayne
L8100	Art in Public Places – Halation Decommission	8	0	0	0	0	8	Smith, Elizabeth
L810U	Art in Public Places – Millbrook and Weston	0	74	0	0	0	74	Smith, Elizabeth
L8200	Southampton New Arts Centre (SNAC)	407	759	944	3,384	14,421	19,915	Low, Jill
L8260	Tudor House Museum Phase 2 Implementation	2,650	1,833	0	0	0	4,483	Matthews, Daniel
L8270	Old Town Heritage	0	8	0	0	0	8	De wit, Victoria
L8280	Sea City Museum (l8280)	30	11,314	796	187	0	12,327	Dyer-Slade, Tina
L8285	Sea City Phase 2	2,945	0	0	0	0	2,945	Dyer-Slade, Tina
L8300	Quays Leisure Centre Gym Extension	-2	0	0	0	0	-2	Ludden, Jayne
L8310	Libraries RFID	25	3	0	0	0	28	Whale, Elizabeth
L8320	Gods House Tower Reception	15	0	0	0	0	15	Shepherd, Lisa
L8330	Swimming Pool Improvements	65	0	0	0	0	65	Ludden, Jayne
<b>Subtotal Approved Schemes</b>		<b>6,347</b>	<b>14,017</b>	<b>1,740</b>	<b>3,571</b>	<b>14,421</b>	<b>40,096</b>	
<b>Unapproved Schemes</b>								
L1530	Solent Sky Repairs	5	0	314	0	0	319	Shepherd, Lisa
L8130	Cenotaph Memorial Wall	0	137	0	0	0	137	Smith, Elizabeth
L8230	Potential TIC Relocation	0	10	40	0	0	50	Greene, Nigel
L8286	Sea City Public Realm Improvements	0	450	0	0	0	450	Dyer-Slade, Tina
L8360	Front of Art Gallery Public Realm Improvements	0	100	0	0	0	100	Harris, Michael
<b>Subtotal Unapproved Schemes</b>		<b>5</b>	<b>697</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>1,056</b>	
<b>Total Programme (Excluding Prior Year Spend)</b>		<b>6,352</b>	<b>14,714</b>	<b>2,094</b>	<b>3,571</b>	<b>14,421</b>	<b>41,152</b>	

**RESOURCES CAPITAL**

<b>Scheme No.</b>	<b>Description</b>	<b>Actual 2010/11 £000's</b>	<b>Estimate 2011/12 £000's</b>	<b>Estimate 2012/13 £000's</b>	<b>Estimate 2013/14 £000's</b>	<b>Estimate Later Years £000's</b>	<b>Total £000's</b>	<b>Project Manager</b>
<b>Approved / Unapproved Schemes</b>								
P6850	R & M backlog New Capital 2 million	88	88	0	0	0	176	Hodge, Richard
		<b>88</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176</b>	
<b>Approved Schemes</b>								
M9640	Connection to Utilicom District Cooling System	13	0	0	0	0	13	Hodge, Richard
M9710	Accommodation Strategy Action Programme (ASAP)	4,416	10,546	3,176	0	0	18,138	Edmondson, Claire
P5020	Art Gallery - Roof Repairs and AHU Replacement	149	1,150	200	437	0	1,936	Hodge, Richard
P5040	Purchase of the Regional Business Centre	26,021	0	0	0	0	26,021	Fox, Annabel
P5050	2011 Mobile Working	0	145	0	0	0	145	Del-A-More, Paul
P6230	Installation of New Cooling System (Computer Suite)	274	0	0	0	0	274	Allan, Mark
P6830	Property Review	0	12	0	0	0	12	Fox, Annabel
P6850	R & M backlog New Capital 2 million	400	0	0	0	0	400	Hodge, Richard
<b>Subtotal Approved Schemes</b>		<b>31,273</b>	<b>11,853</b>	<b>3,376</b>	<b>437</b>	<b>0</b>	<b>46,939</b>	
<b>Unapproved Schemes</b>								
M9710	Accommodation Strategy Action Programme (ASAP)	0	0	3,735	765	0	4,500	Edmondson, Claire
P5030	Marlands House - Floor 7, Cooling Replacement	2	48	0	0	0	50	Hodge, Richard
P5070	Town Depot Demolition	0	250	300	0	0	550	Elliott, Andrew
<b>Subtotal Unapproved Schemes</b>		<b>2</b>	<b>298</b>	<b>4,035</b>	<b>765</b>	<b>0</b>	<b>5,100</b>	
<b>Total Programme (Excluding Prior Year Spend)</b>		<b>31,363</b>	<b>12,239</b>	<b>7,411</b>	<b>1,202</b>	<b>0</b>	<b>52,215</b>	