

CHILDREN'S SERVICES

Scheme No.	Description	Actual 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's	Estimate Later Yrs £000's	Total £000's	Project Manager
Approved Schemes								
E0ACA	Academies.	5,776	898	0	0	0	6,674	Gill, Oliver
E0BPS	Bitterne Park 6th Form Parent	274	336	0	0	0	610	Hards, Richard
E0CSL	CS & L General Other	1,536	1,606	371	0	0	3,513	Gill, Oliver
E0EYP	Early Years Expansion Programme.	0	47	1,294	0	0	1,341	Gill, Oliver
E0ICT	ICT	6	271	0	0	0	277	Taylor, Nicholas
E0OLD	Completed Schemes	218	20	0	0	0	238	Gill, Oliver
E0PR2	Primary Review Phase 2.	12,398	10,856	700	3,446	0	27,400	Floyd, Colin
E0PRH	Primary Rebuild - Harefield	86	66	0	0	0	152	Hards, Richard
E0PRN	Primary Rebuild - Newlands	4,400	0	0	0	0	4,400	Hards, Richard
E0PRW	Primary Review.	750	210	571	0	0	1,531	Floyd, Colin
E0SAF	Safeguarding	46	93	30	0	0	169	Read, Maureen
E0SCM	School Capital Maintenance.	1,789	4,764	1,829	388	0	8,770	Gill, Oliver
E0SEN	Special Education Needs Review	47	29	0	0	0	76	Hards, Richard
E0SSM	Secondary School Maintenance	599	3,100	229	0	0	3,928	Hards, Richard
E0YPS	Young People & Skills	460	40	0	0	0	500	Read, Maureen
		28,385	22,336	5,024	3,834	0	59,579	
Total Programme		28,385	22,336	5,024	3,834	0	59,579	

ECONOMIC DEVELOPMENT & LEISURE - ECONOMIC DEVELOPMENT

Scheme No.	Description	Actual 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's	Estimate Later Yrs £000's	Total £000's	Project Manager
Approved Schemes								
M0CQR	Cultural Quarter Parent	603	4,773	6,016	7,653	0	19,045	Low, Jill
M0HOC	Heart of the City Parent	78	230	1,093	162	45	1,608	Bennett, Wendy
M0HQP	Hollyrood and Queens Park Parent	3	0	20	0	0	23	Dobson, Alastair
M0IRF	Itchen Riverfront Parent	24	50	69	0	0	143	Dobson, Alastair
M0OLD	Old Parent Scheme	67	0	0	0	0	67	Bennett, Wendy
M0OTH	Other Areas Parent	0	75	0	0	0	75	Bennett, Wendy
M0RPW	Royal Pier Waterfront Parent	26	283	100	100	66	575	Meredith, Emma
M0SQR	Station Quarter Parent	6	80	214	115	0	415	Dobson, Alastair
		807	5,491	7,512	8,030	111	21,951	
Total Programme		807	5,491	7,512	8,030	111	21,951	

ECONOMIC DEVELOPMENT & LEISURE - LEISURE

Scheme No.	Description	Actual 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's	Estimate Later Yrs £000's	Total £000's	Project Manager
Approved Schemes								
L1000	Oaklands Swimming Pool Feasibility	0	18	0	0	0	18	Dyer-Slade, Tina
L1440	Tudor House Museum Phase 1	8	5	0	0	0	13	Matthews, Daniel
L6790	Sections 106 Playing Field Improvement	60	115	0	0	0	175	Dyer-Slade, Tina
L6791	Lordshill Playing Field Drainage	0	10	175	0	0	185	Dyer-Slade, Tina
L7000	Guildhall Refurbishment	2	278	239	0	0	519	Greene, Nigel
L810U	Art in Public Places – Millbrook and Weston	17	0	0	0	19	36	Harris, Michael
L8230	Potential TIC Relocation	0	50	0	0	0	50	Greene, Nigel
L8260	Tudor House Museum Phase 2 Implementation	103	79	0	0	0	182	Matthews, Daniel
L8285	SeaCity Phase 2	551	293	0	0	0	844	Dyer-Slade, Tina
L8286	SeaCity Public Realm Improvements	38	43	0	0	0	81	Dyer-Slade, Tina
L8320	Gods House Tower Reception	1	0	0	0	0	1	Shepherd, Lisa
L8370	Woolston Library	11	131	0	0	0	142	Baldwin, David
		791	1,022	414	0	19	2,246	
Unapproved Schemes								
L1000	Oaklands Swimming Pool Feasibility	0	182	848	210	0	1,240	Dyer-Slade, Tina
L8370	Woolston Library	0	0	408	407	0	815	Baldwin, David
		0	182	1,256	617	0	2,055	
Total Programme		791	1,204	1,670	617	19	4,301	

ENVIRONMENT & TRANSPORT - E&T A (CCAP)

Scheme No.	Description	Actual 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's	Estimate Later Yrs £000's	Total £000's	Project Manager
Approved Schemes								
<u>Accessibility</u>								
C7171	Accessibility	326	535	25	0	0	886	Beatty
<u>Active Travel</u>								
C7131	Cycling	248	1,217	817	0	0	2,282	Bostock, Dale
<u>Bridges</u>								
C6120	Chantry Road Footbridge	1	0	0	0	0	1	Harvey, John
C7900	Itchen Bridge C7900	20	0	0	0	0	20	Harvey, John
C7911	Bridges	128	221	0	0	0	349	Harvey, John
<u>Environment & Sustainability</u>								
C2400	Planning	2	97	0	0	0	99	Nichols, Paul
C2410	Mobile Working	0	48	0	0	0	48	Ferris, Neil
C2560	Carbon Reduction Measures	1	0	0	0	0	1	Taylor, Jason
<u>General Environment</u>								
C2100	Purchase of vehicles	1,246	0	0	0	0	1,246	Bone, David
C2690	Relocation of Town Depot	353	32	0	0	0	385	Cooper, Malcolm
C2730	Itchen Bridge Toll Automation Project	700	253	0	0	0	953	Richardson, Adrian
C2740	Crematorium Major Works	1,170	274	0	0	0	1,444	Wells, Philip
<u>Highways Other</u>								
C7191	LTP - Other Highways	118	201	0	0	0	319	Beatty
C8200	Highways Drainage (C8200)	90	235	0	0	0	325	Beatty
<u>Improved Safety</u>								
C7151	Improved Safety	91	76	240	0	0	407	Bagshaw, Carol
<u>Network Management</u>								
C7181	ITS	895	478	270	0	0	1,643	Burns, Nicholas
<u>No block</u>								
C7770	B2P Bridge Scheme	0	1,960	1,820	410	0	4,190	Harvey, John
C7922	Redbridge Roundabout Scheme	424	1,400	0	0	0	1,824	Beatty
C8911	Platform for Prosperity	980	7,141	3,223	594	0	11,938	Marshall, Anthony
C8922	Centenary Quay.	64	78	948	0	0	1,090	Marshall, Anthony

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Scheme No.	Description	Actual 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's	Estimate Later Yrs £000's	Total £000's	Project Manager
C8933	North of Station	345	1,568	720	0	0	2,633	Marshall, Anthony
<u>Parking</u>								
C9471	MSCP 10 Year Maint. Programme	114	210	0	0	0	324	Sahota, Jaswinder
<u>Public Realm</u>								
C7360	Local and District Centres Improvements	56	3	0	0	0	59	Beatty
C8900	City Centre Improvements	502	595	0	0	0	1,097	Marshall, Anthony
<u>Public Transport</u>								
C7141	Public Transport	672	4,056	1,997	0	0	6,725	Baxter, Francis
<u>Roads</u>								
C7921	Various Principal	2,157	713	478	0	0	3,348	Armstrong, David
C8000	Classified Roads	629	1,202	367	0	0	2,198	Armstrong, David
C8100	Unclassified Roads	1,317	2,212	624	0	0	4,153	Armstrong, David
C8400	Road Improvements	155	141	0	0	0	296	Beatty
C9120	Highways Improvements (Developer)	241	394	0	0	0	635	Beatty
C9200	Highways Maintenance Risk Fund C9200	68	229	0	0	0	297	Armstrong, David
<u>Street Furniture</u>								
C8800	St Furniture	194	89	0	0	0	283	Beatty
<u>Street Lighting</u>								
C8300	St Lighting	0	82	0	0	0	82	Adams, Michael
<u>Travel Planning</u>								
C7161	Travel to School	193	232	170	0	0	595	Deane, David
		13,500	25,972	11,699	1,004	0	52,175	

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Unapproved Schemes								
<u>Accessibility</u>								
C7171	Accessibility	0	80	0	0	0	80	Beatty
<u>Active Travel</u>								
C7131	Cycling	0	35	0	0	0	35	Bostock, Dale
<u>Improved Safety</u>								
C7151	Improved Safety	0	332	0	0	0	332	Bagshaw, Carol
<u>Network Management</u>								
C7181	ITS	329	0	0	0	0	329	Burns, Nicholas
<u>No block</u>								
C7111	LTP City Centres	0	21	296	0	0	317	Walker, Paul
C8922	Centenary Quay.	0	302	0	0	0	302	Marshall, Anthony
<u>Public Transport</u>								
C7141	Public Transport	0	184	0	0	0	184	Baxter, Francis
<u>Travel Planning</u>								
C7161	Travel to School	0	60	0	0	0	60	Deane, David
		329	1,014	296	0	0	1,639	
Total Programme		13,829	26,986	11,995	1,004	0	53,814	

ENVIRONMENT & TRANSPORT - E&T B (CITY SERVICES)

Scheme No.	Description	Actual 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's	Estimate Later Yrs £000's	Total £000's	Project Manager
Approved Schemes								
C2921	Weekly Collection Support Scheme	0	1,765	310	0	0	2,075	Thomas, Michael
C292B	WCSS – Purchase of Containers	90	0	0	0	0	90	Thomas, Michael
E3001	Houndwell Park Play Area	175	166	0	0	0	341	Saward, Helen
E3006	Albany Road Play Area	70	2	0	0	0	72	Hill, Tony
E3007	Freemantle Common Play Area	0	0	13	0	0	13	Hill, Tony
E3009	Portswood RG Play Area	0	27	0	0	0	27	Hill, Tony
E3011	Deep Dene Play Area	0	25	0	0	0	25	Hill, Tony
E3012	Leaside Way Play Area	0	28	0	0	0	28	Hill, Tony
E3013	The Common Play Area	0	0	18	0	0	18	Hill, Tony
E3014	Bugle Street Play Area	0	54	0	0	0	54	Hill, Tony
E3015	Golden Grove Play Area	0	18	0	0	0	18	Hill, Tony
E3016	Bentley Green Play Area	0	49	0	0	0	49	Hill, Tony
E3017	Lawn Road Play Area	0	62	0	0	0	62	Hill, Tony
E3018	Ivy Dene Play Area	0	23	0	0	0	23	Hill, Tony
E3019	Butts Road Play Area	0	8	0	0	0	8	Hill, Tony
E3020	Sullivan Road Play Area	0	32	0	0	0	32	Hill, Tony
J426H	Peartree Green	0	5	0	0	0	5	Brown, Clifford
J426L	Southampton Common	18	16	0	0	0	34	Yeats, Nicholas
J427E	Monks Brook Access Improvements Yrs 2008-11	3	0	0	0	0	3	Brown, Clifford
J427H	Freemantle Lake Park Improvements Yr 2009-11	0	14	0	0	0	14	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	14	8	0	0	0	22	Brown, Clifford
J4350	Mansel Park Green Flag Improvements Yr 2010/11	2	0	0	0	0	2	Brown, Clifford
J4360	Central Parks Green Flag Improvements Yr 2010/11	17	49	0	0	0	66	Brown, Clifford
J4370	Park Code for Green Space	1	23	0	0	0	24	Yeats, Nicholas
J4380	Bassett Wood Greenway Improvements	5	3	0	0	0	8	Brown, Clifford
J4390	Park Identity Markers	15	0	0	0	0	15	Brown, Clifford
J4410	Mayflower Park Basket Ball Court Renovation	38	27	0	0	0	65	Brown, Clifford
J4420	Thornhill (Masefield Green) Park Improvements	3	1	0	0	0	4	Brown, Clifford
J4430	Weston Shore Improvements Phase 2	0	59	0	0	0	59	Brown, Clifford

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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	0	17	0	0	0	17	Brown, Clifford
J4470	Freshfield Road Open Space	0	2	0	0	0	2	Brown, Clifford
J4480	Green Park	0	5	0	0	0	5	Brown, Clifford
J4490	Hum Hole	0	8	0	0	0	8	Brown, Clifford
J4500	Lordsdale Greenway	0	14	0	0	0	14	Brown, Clifford
J4510	Mansbridge Open Space	0	12	0	0	0	12	Brown, Clifford
J4520	Riverside Park	0	41	0	0	0	41	Brown, Clifford
J4530	St James Church Yard	0	2	0	0	0	2	Brown, Clifford
J4540	Sullivan Recreation Ground	0	4	0	0	0	4	Brown, Clifford
J4550	Veracity Recreation Ground	0	3	0	0	0	3	Brown, Clifford
J4560	Westwood Greenway	0	3	0	0	0	3	Brown, Clifford
J8100	Mobile Working for P & C Frontline	2	7	0	0	0	9	Horton, John
J814B	St James Park - Implementation	56	67	0	0	0	123	Saward, Helen
J8190	Daisy Dip Improvements	7	7	0	0	0	14	Brown, Clifford
J8200	Redbridge Wharf	1	9	0	0	0	10	Horton, John
J8240	Parks Safety Improvements Yrs 2009-11	0	2	0	0	0	2	Horton, John
J8250	Bitterne Manor/Clausentum Wood Improvements Yrs 2010-13	16	7	0	0	0	23	Brown, Clifford
J8260	Community Led Local Improvement Initiatives	35	85	80	0	0	200	Shahani, Vanessa
J8270	Guildhall Square CCTV	12	0	0	0	0	12	Stevens, Derek
		601	2,864	421	0	0	3,886	
Total Programme		601	2,864	421	0	0	3,886	

HEALTH & ADULT SERVICES

Scheme No.	Description	Actual 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's	Estimate Later Yrs £000's	Total £000's	Project Manager
Approved Schemes								
R9215	Modernisation Southampton Day Services - Phase 2	1	0	0	0	0	1	Harris, Susan
R9265	SDS Modernisation Woolston Comm Centre	925	150	0	0	0	1,075	Ely, Audrey
R9310	Mental Health Scheme (R9310)	1	0	0	0	0	1	Binns, Carole
R9330	National Care Standards and H&S Work	490	507	0	0	0	997	Ellynn, Mark
R9340	Replacement of Appliances and Equipment	80	121	0	0	0	201	Harris, Susan
R9500	IT Infrastructure Grant	5	(5)	0	0	0	0	Limbert, Karl
R9700	Common Assessment Framework	300	382	0	0	0	682	Yasin, Saqib
R9720	Residential Homes fabric furnishing CQC	239	125	0	0	0	364	Woodward, Jane
R9730	Sembal House Refurbishment	65	347	0	0	0	412	Harris, Susan
		2,106	1,627	0	0	0	3,733	
Total Programme		2,106	1,627	0	0	0	3,733	

HOUSING & SUSTAINABILITY

Scheme No.	Description	Actual 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's	Estimate Later Yrs £000's	Total £000's	Project Manager
Approved Schemes								
C242A	National Flood Forum	0	26	26	0	0	52	Maguire, Bernadine
C242B	Understanding Flood Risk	0	40	0	0	0	40	Maguire, Bernadine
C242C	Awareness Raising/Developing Community Resilience	0	10	8	0	0	18	Maguire, Bernadine
C242D	Property Level Surveys	0	0	12	0	0	12	Maguire, Bernadine
C242E	Implementation of Property Level Measures	0	0	293	0	0	293	Maguire, Bernadine
C242F	Understanding The Risk Reduction Measures	0	0	20	0	0	20	Maguire, Bernadine
C242G	Project Management	0	19	18	0	0	37	Maguire, Bernadine
C2520	Salix Energy Efficiency Measures	0	80	0	0	0	80	Taylor, Jason
C257A	Woodside Lodge Salix Works	0	33	0	0	0	33	Taylor, Jason
C257B	Glen Lee Salix Works	0	33	0	0	0	33	Taylor, Jason
C257C	Brownhill Salix Works	0	5	0	0	0	5	Taylor, Jason
C257D	Holcroft House Salix Works	0	37	0	0	0	37	Taylor, Jason
C257E	Library's Salix Works	12	0	0	0	0	12	Taylor, Jason
C257G	Lighting Upgrades Salix Works	0	37	0	0	0	37	Taylor, Jason
C257I	Insulation Salix Works	7	7	0	0	0	14	Taylor, Jason
C257J	Car Parks Salix Works	100	78	0	0	0	178	Taylor, Jason
C257K	Wyndham Court Offices Salix Works	0	4	0	0	0	4	Taylor, Jason
C257L	Civic Centre Salix Works	41	34	0	0	0	75	Taylor, Jason
G4090	Disabled Facilities Grants Approved in 2010/11	(6)	0	0	0	0	-6	Juan, Paul
G4110	Home Improvement Loans Approved in 2010/11	17	2	0	0	0	19	Juan, Paul
G4330	Support for Vulnerable DFG Customers	21	22	22	22	0	87	Juan, Paul
G4410	Disabled Facilities Grants Approved in 2011/12	179	0	0	0	0	179	Juan, Paul
G4490	Insulation and Fuel Poverty Initiatives	46	43	0	0	0	89	Juan, Paul
G4600	Disabled Facilities Grants Support Costs - 2012/13	143	0	0	0	0	143	Juan, Paul
G4620	Handyperson Service	40	40	40	0	0	120	Juan, Paul
G4630	Woolston Group Repair Scheme	7	98	0	0	0	105	Juan, Paul
G4640	Disabled Facilities Grants Approved in 2012/13	767	382	0	0	0	1,149	Juan, Paul
G4660	Disabled Facilities Grants support costs 2013/14	0	141	0	0	0	141	Juan, Paul
G6540	Estate Regeneration Somerset Avenue	60	0	0	0	0	60	Cooper, Aidan
G6550	Estate Regeneration Cumbrian Way	301	72	25	0	0	398	Windebank, Jane
G6570	Support for Shirley Road Radian scheme	41	0	0	0	0	41	Stanley conroy, Sherree
G6580	Estate Parking Improvements	0	100	100	100	0	300	Cooper, Aidan
		1,776	1,343	564	122	0	3,805	

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Unapproved Schemes								
G4310	Green Projects	0	0	150	150	127	427	Juan, Paul
G4590	Disabled Facilities Grants - Future Years	0	0	900	1,200	300	2,400	Juan, Paul
G4610	Disabled Facilities Grants Support Costs – Future Years	0	0	146		0	146	Juan, Paul
G6430	Support for Estate Regeneration	0	0	698	0	0	698	Stanley conroy, Sherree
		0	0	1,894	1,350	427	3,671	
Total Programme		1,776	1,343	2,458	1,472	427	7,476	

RESOURCES

Scheme No.	Description	Actual 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's	Estimate Later Yrs £000's	Total £000's	Project Manager
Approved Schemes								
M9710	Accommodation Strategy Action Programme (ASAP)	5,796	3,722	0	0	0	9,518	Verner, Andrew
P5020	Art Gallery - Roof Repairs and AHU Replacement	47	563	0	0	0	610	Hodge, Richard
P5050	2011 Mobile Working	55	42	0	0	0	97	Dawtry, Sean
P5070	Town Depot Demolition	372	0	0	0	0	372	Elliott, Andrew
P5080	Oaklands School Site - Demolition	0	480	0	0	0	480	Elliott, Andrew
P5090	Works to Enable Marland House Vacation	0	1,000	200	0	0	1,200	Fox, Annabel
P6230	Installation of New Cooling System (Computer Suite)	(3)	0	0	0	0	(3)	Allan, Mark
		6,267	5,807	200	0	0	12,274	
Total Programme		6,267	5,807	200	0	0	12,274	