

CHILDRENS SERVICES

Scheme No.	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Total	Project Manager
		2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Later Yrs £000	£000	
Approved Schemes								
E0ACA	Academies.	898	0	0	0	0	898	Gill, Oliver
E0BPS	Bitterne Park 6th Form Parent	336	0	0	0	0	336	Hards, Richard
E0CSL	CS & L General Other	1,543	429	0	0	0	1,972	Gill, Oliver
E0EYP	Early Years Expansion Programme.	491	850	0	0	0	1,341	Gill, Oliver
E0ICT	ICT	263	0	0	0	0	263	Taylor, Nicholas
E0OLD	Completed Schemes	20	0	0	0	0	20	Gill, Oliver
E0PR2	Primary Review Phase 2.	9,129	1,488	4,386	0	0	15,003	Floyd, Colin
E0PRH	Primary Rebuild - Harefield	66	0	0	0	0	66	Hards, Richard
E0PRW	Primary Review.	781	0	0	0	0	781	Floyd, Colin
E0SAF	Safeguarding	387	30	0	0	0	417	Gill, Oliver
E0SCM	School Capital Maintenance.	4,493	2,115	378	0	0	6,986	Gill, Oliver
E0SEN	Special Education Needs Review	29	0	0	0	0	29	Hards, Richard
E0SSM	Secondary School Maintenance	3,136	229	0	0	0	3,365	Hards, Richard
E0YPS	Young People & Skills	12	28	0	0	0	40	Read, Maureen
		21,584	5,169	4,764	0	0	31,517	
Total Programme		21,584	5,169	4,764	0	0	31,517	

ECONOMIC DEVELOPMENT & LEISURE - ECONOMIC DEVELOPMENT

Scheme No.	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Total	Project Manager
		2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Estimate Later Yrs £000	£000	
Approved Schemes								
M0CQR	Cultural Quarter Parent	5,034	6,040	7,368	0	0	18,442	Low, Jill
M0HOC	Heart of the City Parent	85	3,133	5,167	145	0	8,530	Bennett, Wendy
M0HQP	Hollywood and Queens Park Parent	5	10	5	0	0	20	Dobson, Alastair
M0IRF	Itchen Riverfront Parent	35	42	42	0	0	119	Dobson, Alastair
M0OTH	Other Areas Parent	20	59	0	0	0	79	Bennett, Wendy
M0RPW	Royal Pier Waterfront Parent	204	175	100	66	0	545	Meredith, Emma
M0SQR	Station Quarter Parent	68	114	114	113	0	409	Dobson, Alastair
		5,451	9,573	12,796	324	0	28,144	
Total Programme		5,451	9,573	12,796	324	0	28,144	

ECONOMIC DEVELOPMENT & LEISURE - LEISURE

Scheme No.	Description	Estimate 2013/14		Estimate 2014/15		Estimate 2015/16		Estimate 2016/17		Estimate Later Yrs		Total £000	Project Manager
		£000		£000		£000		£000		£000			
Approved Schemes													
L1000	Oaklands Swimming Pool Feasibility	242	1,423	5	0	0	0	0	0	0	0	1,670	Dyer-Slade, Tina
L1440	Tudor House Museum Phase 1	5	0	0	0	0	0	0	0	0	0	5	Matthews, Daniel
L6790	Sections 106 Playing Field Improvement	35	80	0	0	0	0	0	0	0	0	115	Dyer-Slade, Tina
L6791	Lordshill Playing Field Drainage	10	175	0	0	0	0	0	0	0	0	185	Dyer-Slade, Tina
L7000	Guildhall Refurbishment	120	180	100	117	0	0	0	0	0	0	517	Greene, Nigel
L810U	Art in Public Places – Millbrook and Weston	2	17	0	0	0	0	0	0	0	0	19	Harris, Michael
L8230	Potential TIC Relocation	15	15	20	0	0	0	0	0	0	0	50	Greene, Nigel
L8260	Tudor House Museum Phase 2 Implementation	71	0	0	0	0	0	0	0	0	0	71	Matthews, Daniel
L8285	SeaCity Phase 2	293	0	0	0	0	0	0	0	0	0	293	Dyer-Slade, Tina
L8286	SeaCity Public Realm Improvements	43	0	0	0	0	0	0	0	0	0	43	Dyer-Slade, Tina
L8370	Woolston Library	148	796	19	0	0	0	0	0	0	0	963	Baldwin, David
		984	2,686	144	117	0	0	0	0	0	0	3,931	
Total Programme		984	2,686	144	117	0	0	0	0	0	0	3,931	

ENVIRONMENT & TRANSPORT - A (E&T)

Scheme No.	Description	Estimate				Estimate Later Yrs	Total	Project Manager
		2013/14	2014/15	2015/16	2016/17			
		£000	£000	£000	£000	£000		
Approved Schemes								
<u>Accessibility</u>								
C7171	Accessibility	308	266	0	0	0	574 Walker, Paul	
<u>Active Travel</u>								
C7131	Cycling	1,290	697	0	0	0	1,987 Walker, Paul	
<u>Bridges</u>								
C7911	Bridges	221	0	0	0	0	221 Harvey, John	
<u>Environment & Sustainability</u>								
C2400	Planning	97	0	0	0	0	97 Nichols, Paul	
C2410	Mobile Working	48	0	0	0	0	48 Ferris, Neil	
<u>General Environment</u>								
C2690	Relocation of Town Depot	32	0	0	0	0	32 Cooper, Malcolm	
C2730	Itchen Bridge Toll Automation Project	213	40	0	0	0	253 Richardson, Adrian	
C2740	Crematorium Major Works	232	42	0	0	0	274 Wells, Philip	
<u>Highways Other</u>								
C7191	LTP - Other Highways	201	0	0	0	0	201 Beatty	
C8200	Highways Drainage (C8200)	235	0	0	0	0	235 Beatty	
<u>Improved Safety</u>								
C7151	Improved Safety	255	210	0	0	0	465 Walker, Paul	
<u>Network Management</u>								
C7181	ITS	274	954	0	0	0	1,228 Walker, Paul	
<u>No block</u>								
C2300	Digital Radio Service Procurement	132	0	0	0	0	132 Baxter, Francis	
C7770	B2P Bridge Scheme	760	3,020	410	0	0	4,190 Harvey, John	
C7922	Redbridge Roundabout Scheme	1,400	0	0	0	0	1,400 Beatty	
C8911	Platform for Prosperity	4,939	5,926	217	0	0	11,082 Walker, Paul	
C8922	Centenary Quay.	94	1,234	0	0	0	1,328 Walker, Paul	
C8933	North of Station	725	1,563	0	0	0	2,288 Walker, Paul	

APPENDIX 1

Scheme No.	Description	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate Later Yrs	Total	Project Manager
		£000	£000	£000	£000	£000	£000	
<u>Parking</u>								
C9471	MSCP 10 Year Maint. Programme	210	0	0	0	0	210	Sahota, Jaswinder
<u>Public Realm</u>								
C7360	Local and District Centres Improvements	3	0	0	0	0	3	Beatty
C8900	City Centre Improvements	261	219	0	0	0	480	Walker, Paul
<u>Public Transport</u>								
C7141	Public Transport	1,859	4,078	0	0	0	5,937	Walker, Paul
<u>Roads</u>								
C7921	Various Principal	713	0	0	0	0	713	Armstrong, David
C8000	Classified Roads	1,089	113	0	0	0	1,202	Armstrong, David
C8100	Unclassified Roads	2,012	200	0	0	0	2,212	Armstrong, David
C8400	Road Improvements	141	0	0	0	0	141	Beatty
C9120	Highways Improvements (Developer)	394	0	0	0	0	394	Beatty
<u>Street Furniture</u>								
C8800	St Furniture	89	0	0	0	0	89	Beatty
<u>Street Lighting</u>								
C8300	St Lighting	82	0	0	0	0	82	Adams, Michael
<u>Travel Planning</u>								
C7161	Travel to School	257	242	0	0	0	499	Walker, Paul
		18,566	18,804	627	0	0	37,997	

APPENDIX 1

Scheme No.	Description	Estimate 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
Unapproved Schemes								
<u>Accessibility</u>								
C7171	Accessibility	100	0	0	0	0	100	Walker, Paul
<u>Active Travel</u>								
C7131	Cycling	0	120	0	0	0	120	Walker, Paul
<u>Improved Safety</u>								
C7151	Improved Safety	0	185	0	0	0	185	Walker, Paul
<u>Network Management</u>								
C7181	ITS	20	155	0	0	0	175	Walker, Paul
<u>No block</u>								
C7111	LTP City Centres	0	276	0	0	0	276	Walker, Paul
<u>Public Transport</u>								
C7141	Public Transport	4	344	0	0	0	348	Walker, Paul
<u>Roads</u>								
C7921	Various Principal	0	1,200	0	0	0	1,200	Armstrong, David
C8000	Classified Roads	0	921	0	0	0	921	Armstrong, David
C8100	Unclassified Roads	0	1,567	0	0	0	1,567	Armstrong, David
C9200	Highways Maintenance Risk Fund C9200	229	325	0	0	0	554	Armstrong, David
		353	5,093	0	0	0	5,446	
Total Programme		18,919	23,897	627	0	0	43,443	

ENVIRONMENT & TRANSPORT - B (CITY SERVICES)

Scheme No.	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Total	Project Manager
		2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Later Yrs £000	£000	
Approved Schemes								
C2921	Weekly Collection Support Scheme	1,765	310	0	0	0	2,075	Thomas, Michael
E3001	Houndwell Park Play Area	162	4	0	0	0	166	Saward, Helen
E3007	Freemantle Common Play Area	0	13	0	0	0	13	Hill, Tony
E3009	Portsmouth RG Play Area	27	0	0	0	0	27	Hill, Tony
E3011	Deep Dene Play Area	0	25	0	0	0	25	Hill, Tony
E3012	Leaside Way Play Area	28	0	0	0	0	28	Hill, Tony
E3013	The Common Play Area	0	18	0	0	0	18	Hill, Tony
E3014	Bugle Street Play Area	38	0	0	0	0	38	Hill, Tony
E3015	Golden Grove Play Area	59	0	0	0	0	59	Hill, Tony
E3016	Bentley Green Play Area	49	0	0	0	0	49	Hill, Tony
E3017	Lawn Road Play Area	60	0	0	0	0	60	Hill, Tony
E3018	Ivy Dene Play Area	23	0	0	0	0	23	Hill, Tony
E3019	Butts Road Play Area	8	0	0	0	0	8	Hill, Tony
E3020	Sullivan Road Play Area	32	0	0	0	0	32	Hill, Tony
J426H	Peartree Green	5	0	0	0	0	5	Brown, Clifford
J426L	Southampton Common	16	0	0	0	0	16	Yeats, Nicholas
J427H	Freemantle Lake Park Improvements Yr 2009-11	14	0	0	0	0	14	Brown, Clifford
J4310	Deep Dene Improvements	14	0	0	0	0	14	Brown, Clifford
J4320	Portsmouth Rec Improvements - Phase 3	11	0	0	0	0	11	Brown, Clifford
J4340	Hinkler Green Green Flag Improvements Yr 2010/11	8	0	0	0	0	8	Brown, Clifford
J4360	Central Parks Green Flag Improvements Yr 2010/11	49	0	0	0	0	49	Brown, Clifford
J4370	Park Code for Green Space	8	15	0	0	0	23	Yeats, Nicholas
J4380	Bassett Wood Greenway Improvements	3	0	0	0	0	3	Brown, Clifford
J4410	Mayflower Park Basket Ball Court Renovation	0	0	27	0	0	27	Brown, Clifford
J4420	Thornhill (Masefield Green) Park Improvements	1	0	0	0	0	1	Brown, Clifford
J4430	Weston Shore Improvements Phase 2	9	50	0	0	0	59	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	0	17	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

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Scheme No.	Description	Estimate				Estimate 2016/17	Estimate Later Yrs	Total	Project Manager
		2013/14	2014/15	2015/16	2016/17				
		£000	£000	£000	£000	£000	£000		
J4500	Lordsdale Greenway	14	0	0	0	0	0	14 Brown, Clifford	
J4510	Mansbridge Open Space	12	0	0	0	0	0	12 Brown, Clifford	
J4520	Riverside Park	6	35	0	0	0	0	41 Brown, Clifford	
J4530	St James Church Yard	2	0	0	0	0	0	2 Brown, Clifford	
J4540	Sullivan Recreation Ground	4	0	0	0	0	0	4 Brown, Clifford	
J4550	Veracity Recreation Ground	3	0	0	0	0	0	3 Brown, Clifford	
J4560	Westwood Greenway	3	0	0	0	0	0	3 Brown, Clifford	
J8100	Mobile Working for P & C Frontline	7	0	0	0	0	0	7 Horton, John	
J814B	St James Park - Implementation	57	10	0	0	0	0	67 Seward, Helen	
J8190	Daisy Dip Improvements	7	0	0	0	0	0	7 Brown, Clifford	
J8200	Redbridge Wharf	9	0	0	0	0	0	9 Horton, John	
J8240	Parks Safety Improvements Yrs 2009-11	2	0	0	0	0	0	2 Horton, John	
J8250	Bitterne Manor/Clausentum Wood Improvements Yrs 2010-13	7	0	0	0	0	0	7 Brown, Clifford	
J8260	Community Led Local Improvement Initiatives	12	13	0	0	0	0	25 Shahani, Vanessa	
		2,541	598	27	0	0	3,166		
Unapproved Schemes									
J8260	Community Led Local Improvement Initiatives	0	140	0	0	0	0	140 Shahani, Vanessa	
	Compact Sweepers	0	350	0	0	0	0	350 Horton, John	
		0	490	0	0	0	0	490	
Total Programme		2,541	1,088	27	0	0	3,656		

HEALTH & ADULT SOCIAL CARE CAPITAL

Scheme No.	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Total	Project Manager
		2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Later Yrs £000	£000	
Approved Schemes								
R9265	SDS Modernisation Woolston Comm Centre	55	95	0	0	0	150	Ellynn, Mark
R9330	National Care Standards and H&S Work	221	286	0	0	0	507	Ellynn, Mark
R9340	Replacement of Appliances and Equipment	53	68	0	0	0	121	Ellynn, Mark
R9700	Common Assessment Framework	70	307	0	0	0	377	Yasin, Saqib
R9720	Residential Homes fabric furnishing CQC	125	0	0	0	0	125	Woodward, Jane
R9730	Semba House Refurbishment	335	12	0	0	0	347	Ellynn, Mark
		859	768	0	0	0	1,627	
Total Programme		859	768	0	0	0	1,627	

HOUSING & SUSTAINABILITY

Scheme No.	Description	Estimate				Estimate Later Yrs	Total	Project Manager
		2013/14	2014/15	2015/16	2016/17			
		£000	£000	£000	£000	£000	£000	
Approved Schemes								
C242A	National Flood Forum	26	26	0	0	0	52 Maguire, Bernadine	
C242B	Understanding Flood Risk	40	0	0	0	0	40 Maguire, Bernadine	
C242C	Awareness Raising/Developing Community Resilience	5	13	0	0	0	18 Maguire, Bernadine	
C242D	Property Level Surveys	4	8	0	0	0	12 Maguire, Bernadine	
C242E	Implementation of Property Level Measures	0	293	0	0	0	293 Maguire, Bernadine	
C242F	Understanding The Risk Reduction Measures	0	20	0	0	0	20 Maguire, Bernadine	
C242G	Project Management	19	18	0	0	0	37 Maguire, Bernadine	
C2520	Salix Energy Efficiency Measures	0	54	0	0	0	54 Taylor, Jason	
C257A	Woodside Lodge Salix Works	5	0	0	0	0	5 Taylor, Jason	
C257B	Glen Lee Salix Works	5	0	0	0	0	5 Taylor, Jason	
C257C	Brownhill Salix Works	5	6	0	0	0	11 Taylor, Jason	
C257D	Holcroft House Salix Works	37	0	0	0	0	37 Taylor, Jason	
C257E	Library's Salix Works	0	4	0	0	0	4 Taylor, Jason	
C257F	Civic Centre IT server room	50	0	0	0	0	50 Taylor, Jason	
C257G	Lighting Upgrades Salix Works	5	40	0	0	0	45 Taylor, Jason	
C257H	Civic Centre North Block	20	0	0	0	0	20 Taylor, Jason	
C257I	Insulation Salix Works	29	0	0	0	0	29 Taylor, Jason	
C257J	Car Parks Salix Works	53	0	0	0	0	53 Taylor, Jason	
C257K	Wyndham Court Offices Salix Works	7	0	0	0	0	7 Taylor, Jason	
C257L	Civic Centre Salix Works	28	0	0	0	0	28 Taylor, Jason	
G4110	Home Improvement Loans Approved in 2010/11	2	0	0	0	0	2 Hawkins, Janet	
G4330	Support for Vulnerable DFG Customers	22	22	22	0	0	66 Hawkins, Janet	
G4490	Insulation and Fuel Poverty Initiatives	43	50	0	0	0	93 Hawkins, Janet	
G4620	Handyperson Service	40	40	0	0	0	80 Hawkins, Janet	
G4630	Woolston Group Repair Scheme	98	0	0	0	0	98 Hawkins, Janet	
G4640	Disabled Facilities Grants Approved in 2012/13	437	0	0	0	0	437 Hawkins, Janet	
G4650	Disabled Facilities Grants approved in 2013/14	900	300	0	0	0	1,200 Hawkins, Janet	
G4660	Disabled Facilities Grants support costs 2013/14	141	0	0	0	0	141 Hawkins, Janet	
G6550	Estate Regeneration Cumbrian Way	16	88	0	0	0	104 Windebank, Jane	
G6580	Registered Provider Grants	0	800	828	0	0	1,628 Stanley conroy, Sherree	
G6590	Estate Parking Improvements	14	186	100	0	0	300 Cooper, Aidan	
	Thornhill District Energy Scheme	0	6,712	0	0	0	6,712 Rowland, Colin	

APPENDIX 1

Scheme No.	Description	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate Later Yrs	Total	Project Manager
		£000	£000	£000	£000	£000	£000	
2,051		8,680	950	0	0	0	11,681	
Unapproved Schemes								
G4310	Green Projects	0	100	150	127	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	789	0	0	0	789	Stanley conroy, Sheirree
0		1,935	450	127	0	0	2,512	
2,051	Total Programme	10,615	1,400	127	0	0	14,193	

RESOURCES

Scheme No.	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Total	Project Manager
		2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Later Yrs £000	£000	
Approved Schemes								
M9710	Accommodation Strategy Action Programme (ASAP)	2,122	1,600	0	0	0	3,722	Verner, Andrew
P5020	Art Gallery - Roof Repairs and AHU Replacement	13	0	550	0	0	563	Hodge, Richard
P5050	2011 Mobile Working	42	0	0	0	0	42	Dawtry, Sean
P5080	Oaklands School Site - Demolition	480	0	0	0	0	480	Elliott, Andrew
P5090	Works to Enable Marland House Vacation	105	1,095	0	0	0	1,200	Fox, Annabel
		2,762	2,695	550	0	0	6,007	
Total Programme		2,762	2,695	550	0	0	6,007	