

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 | Estimate 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 | Hollyrood 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 | 117 | 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 | | | | Estimate Later Yrs | Total | Project Manager |
|---------------------------|--------------------------------------|---------------|---------------|------------|----------|--------------------|------------------------|-----------------|
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | | | |
| | | £000 | £000 | £000 | £000 | £000 | £000 | |
| 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 Later Yrs | Total | Project Manager |
|-------------------------|---|----------|---------|---------|----------|------|--------------------|-----------------|-----------------|
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | £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 | |

APPENDIX 1

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

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| 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 | |