

ADULT SOCIAL CARE & HEALTH CAPITAL

Scheme No.	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Total £000	Project Manager
		2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Later Yrs £000		
Approved Schemes								
R9215	Modernisation Southampton Day Services - Phase 2	174	0	0	0	0	174	Harris, Susan
R9265	SDS Modernisation Woolston Comm Centre	441	162	488	0	0	1,091	Harris, Susan
R9310	Mental Health Scheme (R9310)	25	0	0	0	0	25	Binns, Carole
R9330	National Care Standards and H&S Work	443	468	0	0	0	911	Chan, Linda
R9340	Replacement of Appliances and Equipment	142	80	0	0	0	222	Chan, Linda
R9500	IT Infrastructure Grant	63	0	0	0	0	63	Limbert, Karl
R9700	Common Assessment Framework	913	141	0	0	0	1,054	Yasin, Saqib
R9710	SCRG Capital - Transforming Adult Social Care	61	0	0	0	0	61	Limbert, Karl
R9720	Residential Homes fabric furnishing CQC	390	0	0	0	0	390	Woodward, Jane
		2,652	851	488	0	0	3,991	
Unapproved Schemes								
R9730	Sembal House Refurbishment	0	257	0	0	0	257	Brentor, Jane
		0	257	0	0	0	257	
Total Programme		2,652	1,108	488	0	0	4,248	

CHILDREN'S SERVICES & LEARNING CAPITAL

Scheme No.	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Total £000	Project Manager
		2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Later Yrs £000		
Approved Schemes								
E0ACA	Academies.	23,022	1,340	0	0	0	24,362	Oliver Gill
E0BPS	Bitterne Park 6th Form Parent	3,689	74	0	0	0	3,763	Richard Hards
E0CC3	Children's Centres Phase 3	83	0	0	0	0	83	Mareeen Read
E0CSL	CS & L General Other	1,302	0	0	0	0	1,302	Karl Limbert
E0ICT	ICT	302	0	0	0	0	302	Nik Taylor
E0KIT	School Kitchens	-3	0	0	0	0	-3	Colin Floyd
E0NDS	New Deals for Schools	500	0	0	0	28	528	Colin Floyd
E0OLD	Completed Schemes	31	0	0	0	0	31	Karl Limbert
E0PLA	Play Areas.	185	192	0	0	0	377	Tony Hill
E0PR2	Primary Review Phase 2.	741	2,912	2,040	200	0	5,893	Colin Floyd
E0PRH	Primary Rebuild - Harefield	600	50	0	0	99	749	Richard Hards
E0PRI	Primary School Rebuild Projects	249	3	0	0	0	252	Richard Hards
E0PRN	Primary Rebuild - Newlands	2,100	4,253	343	0	0	6,696	Richard Hards
E0PRW	Primary Review.	2,790	1,147	53	0	174	4,164	Colin Floyd
E0SAF	Safeguarding	341	0	0	0	0	341	Beatty
E0SCA	Schools Access Initiative (E0SCA)	112	136	0	0	0	248	Mareeen Read
E0SCM	School Capital Maintenance.	2,474	4,750	1,300	0	0	8,524	Oliver Gill
E0SCN	Secondary Schools Review	8	0	0	0	0	8	Richard Hards
E0SEN	Special Education Needs Review	179	0	0	0	0	179	Richard Hards
E0YPS	Young People & Skills	60	380	12	0	0	452	Mareeen Read
		38,765	15,237	3,748	200	301	58,251	
Total Programme		38,765	15,237	3,748	200	301	58,251	

ENVIRONMENT & TRANSPORT CAPITAL

Scheme No.	Description	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate 2013/14 £000	Estimate 2014/15 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
<u>Accessibility</u>								
C7171	Accessibility	310	139	0	0	0	449	Beatty
<u>Active Travel</u>								
C7121	Walking	35	0	0	0	0	35	Beatty
C712W	Walking - Bedford Place	3	0	0	0	0	3	Beatty
C7131	Cycling	457	194	0	0	0	651	Bostock, Dale
<u>Bridges</u>								
C6120	Chantry Road Footbridge	24	0	0	0	0	24	Harvey, John
C7900	Itchen Bridge C7900	641	50	0	0	0	691	Harvey, John
C7911	Bridges	470	350	0	0	0	820	Harvey, John
<u>Environment & Sustainability</u>								
C2400	PDG Capital	73	58	0	0	0	131	Nichols, Paul
C2410	Mobile Working	20	28	0	0	0	48	Ferris, Neil
C2520	Salix Energy Efficiency Measures	7	408	0	0	0	415	Taylor, Jason
C2560	Carbon Reduction Measures	109	0	0	0	0	109	Taylor, Jason
<u>General Environment</u>								
C2540	Gantry Development - Energy Infrastructure	71	0	0	0	0	71	Tuck, Neil
C2680	Essential Works to Kennels	1	0	0	0	0	1	Wilson, Norman
C2690	Relocation of Town Depot	5,454	118	0	0	0	5,572	Cooper, Malcolm
C2730	Itchen Bridge Toll Automation Project	344	593	0	0	0	937	Richardson, Adrian
C2740	Crematorium Major Works	1,029	1,224	212	0	0	2,465	Wells, Philip
<u>Highways Other</u>								
C3910	Traffic Signals Upgrade	200	0	0	0	0	200	Wylie, Martin
C7191	LTP - Other Highways	100	175	0	0	0	275	Beatty
C8200	Highways Drainage (C8200)	163	100	0	0	0	263	Beatty
<u>Improved Safety</u>								
C7151	Improved Safety	162	112	0	0	0	274	Bagshaw, Carol

ENVIRONMENT & TRANSPORT CAPITAL

Scheme No.	Description	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate 2013/14 £000	Estimate 2014/15 £000	Estimate Later Yrs £000	Total £000	Project Manager
<u>Network Management</u>								
C7181	ITS	322	742	0	0	0	1,064	Burns, Nicholas
<u>Parking</u>								
C9471	MSCP 10 Year Maint. Programme	452	0	0	0	0	452	Sahota, Jaswinder
<u>Public Realm</u>								
C7360	Local and District Centres Improvements	140	25	0	0	0	165	Beatty
C8900	City Centre Improvements	555	2,026	0	0	0	2,581	Beatty
<u>Public Transport</u>								
C7141	Public Transport	1,224	220	0	0	0	1,444	Baxter, Francis
<u>Roads</u>								
C7921	Various Principal	3,522	1,080	0	0	0	4,602	Armstrong, David
C8000	Classified Roads	1,167	894	0	0	0	2,061	Armstrong, David
C8100	Unclassified Roads	2,690	3,109	0	0	0	5,799	Armstrong, David
C9120	Highways Improvements (Developer)	273	145	0	0	0	418	Beatty
C9200	Highways Maintenance Risk Fund C9200	200	100	0	0	0	300	Armstrong, David
<u>Street Furniture</u>								
C8800	St Furniture	248	20	0	0	0	268	Beatty
<u>Street Lighting</u>								
C6020	Street Lighting (Developers)	8	0	0	0	0	8	Armstrong, David
<u>Travel Planning</u>								
C7161	Travel to School	76	219	0	0	0	295	Deane, David
		20,550	12,129	212	0	0	32,891	

Unapproved Schemes

<u>Public Transport</u>								
C7141	Public Transport	0	300	0	0	0	300	Baxter, Francis

ENVIRONMENT & TRANSPORT CAPITAL

Scheme No.	Description	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate 2013/14 £000	Estimate 2014/15 £000	Estimate Later Yrs £000	Total £000	Project Manager
<u>Roads</u>								
C8400	Road Improvements	0	320	0	0	0	320	
		0	620	0	0	0	620	
Total Programme		20,550	12,749	212	0	0	33,511	

HOUSING A - HOUSING GENERAL FUND CAPITAL

Scheme No.	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Total £000	Project Manager
		2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Later Yrs £000		
Approved Schemes								
G4090	Disabled Facilities Grants Approved in 2010/11	569	0	0	0	0	569	Juan, Paul
G4100	Warm Home Grants Approved in 2010/11	6	0	0	0	0	6	Juan, Paul
G4110	Home Improvement Loans Approved in 2010/11	191	0	0	0	0	191	Juan, Paul
G4120	Technical Salaries 2010/11	48	0	0	0	0	48	Juan, Paul
G4130	Home Improvement Agency 2010/11	10	0	0	0	0	10	Juan, Paul
G4200	Accessible Homes Loans Approved in 2010/11	133	0	0	0	0	133	Juan, Paul
G4270	Insulation for private Sector Landlords	8	0	0	0	0	8	Juan, Paul
G4330	Support for Vulnerable DFG Customers	22	22	25	9	0	78	Juan, Paul
G4410	Disabled Facilities Grants Approved in 2011/12	1,186	262	0	0	0	1,448	Juan, Paul
G4420	Disabled Facilities Grant Support Costs 2011/12	147	0	0	0	0	147	Juan, Paul
G4490	Insulation Projects	5	95	0	0	0	100	Juan, Paul
G4620	Handyperson Service	30	100	0	0	0	130	Juan, Paul
G4630	Woolston Group Repair Scheme	0	105	0	0	0	105	Juan, Paul
G6520	Enabling Salaries 2011/12	51	0	0	0	0	51	Stanley, Sherree
		2,406	584	25	9	0	3,024	
Unapproved Schemes								
G4310	Green Projects	0	177	150	100	0	427	Juan, Paul
G4590	Disabled Facilities Grants - Future Years	0	1,314	1,482	168	0	2,964	Juan, Paul
G4600	Disables Facilities Grants Support Costs - Future Costs	0	126	89	0	0	215	Juan, Paul
G6430	Support for Estate Regeneration	0	1,715	0	0	0	1,715	Douglass, Amanda
G6540	Estate Regeneration Somerset Avenue	0	67	0	0	0	67	Douglass, Amanda
G6550	Estate Regeneration Cumbrian Way	0	30	242	0	0	272	Stanley, Sherree
G6570	Support to Support Road Radian Scheme	0	0	41	0	0	41	Stanley, Sherree
		0	3,429	2,004	268	0	5,701	
Total Programme		2,406	4,013	2,029	277	0	8,725	

HOUSING B - LOCAL SERVICES & COMMUNITY SAFETY CAPITAL

Scheme No.	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Total £000	Project Manager
		2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Later Yrs £000		
Approved Schemes								
J4240	Queens Park	0	60	0	0	0	60	Yeats, Nicholas
J4250	Rollesbrook Improvements Yrs 2009-11	11	0	0	0	0	11	Brown, Clifford
J426H	Pear tree Green	6	0	0	0	0	6	Yeats, Nicholas
J426L	Southampton Common	10	22	0	0	0	32	Yeats, Nicholas
J427E	Monks Brook Access Improvements Yrs 2008-11	7	0	0	0	0	7	Brown, Clifford
J427H	Freemantle Lake Park Improvements Yr 2009-11	5	13	0	0	0	18	Yeats, Nicholas
J4290	Donkey Common Biodiversity Improvements	1	0	0	0	0	1	Brown, Clifford
J4310	Deep Dene Improvements	15	2	0	0	0	17	Yeats, Nicholas
J4320	Portwood Rec Improvements - Phase 3	32	0	0	0	0	32	Brown, Clifford
J4330	Weston Shore Green Flag Improvements Yr 2010/11	2	0	0	0	0	2	Brown, Clifford
J4340	Hinkler Green Green Flag Improvements Yr 2010/11	8	22	0	0	0	30	Brown, Clifford
J4350	Mansel Park Green Flag Improvements Yr 2010/11	7	1	0	0	0	8	Brown, Clifford
J4360	Central Parks Green Flag Improvements Yr 2010/11	30	73	0	0	0	103	Brown, Clifford
J4370	Park Code for Green Space	5	23	0	0	0	28	Yeats, Nicholas
J7580	Mosque Trust	0	30	0	0	0	30	Shahani, Vanessa
J8100	Mobile Working for P & C Frontline	30	0	0	0	0	30	Horton, John
J814B	St James Park - Implementation	949	91	0	0	0	1,040	Laughton, Miranda
J8180	Preventing Illegal Access to Green Space (J8180)	6	0	0	0	0	6	Yeats, Nicholas
J8190	Daisy Dip Improvements	77	0	0	0	0	77	Yeats, Nicholas
J8200	Redbridge Wharf	0	10	0	0	0	10	Horton, John
J8230	Freemantle Common Minor Improvements Yr 2009-11	4	0	0	0	0	4	Yeats, Nicholas
J8240	Parks Safety Improvements Yrs 2009-11	7	0	0	0	0	7	Horton, John
J8250	Bitterne Manor/Clausentum Wood Improvements Yrs 2010-13	46	0	0	0	0	46	Yeats, Nicholas
J8260	Community Led Local Improvement Initiatives	100	100	0	0	0	200	Shahani, Vanessa
J8270	Guildhall Square CCTV	19	0	0	0	0	19	Stevens, Derek
		1,377	447	0	0	0	1,824	

HOUSING B - LOCAL SERVICES & COMMUNITY SAFETY CAPITAL

Scheme No.	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Total £000	Project Manager
		2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Later Yrs £000		
Unapproved Schemes								
J427I	Bitterne Road Allotments.	0	10	0	0	0	10	Brown, Clifford
J427K	Access to Nature Making a Difference	0	20	0	0	0	20	Yeats, Nicholas
J4380	Bassett Wood Greenway Improvements	0	8	0	0	0	8	Brown, Clifford
J4390	Park Identity Markers	0	12	0	0	0	12	Brown, Clifford
J4410	Mayflower Park Basket Ball Court Renovation	0	36	0	0	0	36	Brown, Clifford
J4420	Thornhill (Masefield Green) Park Improvements	0	11	0	0	0	11	Brown, Clifford
J4430	Weston Shore Improvements Phase 2	0	59	0	0	0	59	Brown, Clifford
		0	156	0	0	0	156	
Total Programme		1,377	603	0	0	0	1,980	

LEADER'S PORTFOLIO CAPITAL

Scheme No.	Description	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate 2013/14 £000	Estimate 2014/15 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
M0CSS	Civil Service Sports Ground Parent	400	0	0	0	520	920	Karl Limbert
M0DEP	Town Depot Parent	135	180	228	0	0	543	Mark Evans
M0MSF	Major Sites Feasibility Parent	165	75	0	0	0	240	Wendy Couch
M0NAB	Northern Above Bar Parent	983	40	0	0	0	1,023	Gillian Sheeran
M0OFF	Major Projects Officers Parent	150	0	0	0	0	150	Wendy Couch
M0QE2	QE2 Mile Parent	349	302	535	0	0	1,186	Mark Evans
M0REG	Regeneration Parent	29	0	380	0	0	409	John Connelly
M0ROY	Royal Pier Parent	75	520	0	0	0	595	Wendy Couch
M0WWQ	Watermark West Quay Parent	70	518	0	0	0	588	Wendy Couch
		2,356	1,635	1,143	0	520	5,654	
Total Programme		2,356	1,635	1,143	0	520	5,654	

LEISURE & CULTURE CAPITAL

Scheme No.	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Total £000	Project Manager
		2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Later Yrs £000		
Approved Schemes								
L1440	Tudor House Museum Phase 1	13	0	0	0	0	13	Matthews, Daniel
L674E	Sports Centre Athletics Track	13	0	0	0	0	13	Greene, Nigel
L810U	Art in Public Places – Millbrook and Weston	74	0	0	0	0	74	Cooper, Malcolm
L8130	Cenotaph Memorial Wall	137	0	0	0	0	137	Smith, Elizabeth
L8200	Southampton New Arts Centre (SNAC)	759	944	3,384	0	14,421	19,508	Low, Jill
L8260	Tudor House Museum Phase 2 Implementation	1,768	65	0	0	0	1,833	Matthews, Daniel
L8270	Old Town Heritage	8	0	0	0	0	8	De wit, Victoria
L8280	Sea City Museum (I8280)	11,123	987	187	0	0	12,297	Dyer-Slade, Tina
L8310	Libraries RFID	3	0	0	0	0	3	Whale, Elizabeth
		13,898	1,996	3,571	0	14,421	33,886	
Unapproved Schemes								
L1530	Solent Sky Repairs	0	314	0	0	0	314	Shepherd, Lisa
L7000	Guildhall Refurbishment	0	110	170	239	0	519	Greene, Nigel
L8230	Potential TIC Relocation	10	40	0	0	0	50	Greene, Nigel
L8286	Sea City Public Realm Improvements	450	0	0	0	0	450	Dyer-Slade, Tina
L8360	Front of Art Gallery Public Realm Improvements	100	0	0	0	0	100	Harris, Michael
		560	464	170	239	0	1,433	
Total Programme		14,458	2,460	3,741	239	14,421	35,319	

RESOURCES CAPITAL

Scheme No.	Description	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate 2013/14 £000	Estimate 2014/15 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
M9710	Accommodation Strategy Action Programme (ASAP)	10,352	6,027	1,843	0	0	18,222	Verner, Andrew
P5020	Art Gallery - Roof Repairs and AHU Replacement	1,150	200	437	0	0	1,787	Hodge, Richard
P5050	2011 Mobile Working	117	28	0	0	0	145	Dawtry, Sean
P5070	Town Depot Demolition	100	450	0	0	0	550	Elliott, Andrew
P6830	Property Review	0	12	0	0	0	12	Fox, Annabel
P6850	R & M backlog New Capital 2 million	58	30	0	0	0	88	Hodge, Richard
		11,777	6,747	2,280	0	0	20,804	
Unapproved Schemes								
P5030	Marlands House - Floor 7, Cooling Replacement	0	48	0	0	0	48	Hodge, Richard
		0	48	0	0	0	48	
Total Programme		11,777	6,795	2,280	0	0	20,852	