

ENVIRONMENT AND TRANSPORT CAPITAL PROGRAMME SCHEMES
CAPITAL APPROVAL TO SPEND 2010/11

Appendix 2

BLOCK	SCHEMES HEADING	CAPITAL EXPENDITURE 2010/11 £000	APPROVAL TO SPEND SOUGHT IN THIS REPORT £000	STATUS OF APPROVAL A/ P
Active Travel	Walking/ Pedestrian Improvements	268	268	A
	Walking - Bedford Place	771	771	A
	Cycling Improvements	864	849	A
	Active Travel Total	1,903	1,888	
<i>(schemes that promote walking and cycling as active modes of travel)</i>				
Improved Safety	Improved Safety	441	268	A
	Improved Safety Total	441	268	
<i>(schemes designed to specifically reduce road traffic accidents and improve road safety)</i>				
Public Transport	Public Transport	1,311	916	A
	Public Transport Total	1,311	916	
<i>(schemes and initiatives to promote public transport usage)</i>				
City & District Centres	Local & District Centre Improvements	240	0	P
	City Centre Improvements	200	200	A
	City & District Centres Total	440	200	
<i>(schemes to improve city and district centres)</i>				
Parking	Mscp 10 Yr Maint. Programme	948	0	P
	Parking Total	948	0	
<i>(schemes to improve the Councils multi storey car parks and ensure they are fit for purpose)</i>				
Travel Planning	Travel to school	250	250	A
	Travel Planning Total	250	250	
<i>(schemes and initiatives to support school and workplace travel plans)</i>				
Accessibility	Accessibility	474	474	A
	Accessibility Total	474	474	
<i>(schemes designed to improve access to services around the City)</i>				
Highways Other	Traffic Signals	200	200	A
	Andersons Rd	35	0	P
	Capital Programme Management	62	62	A
	UKPMS	100	100	A
	Highways Other Total	397	362	
<i>(schemes to improve the highway that do not easily fall into other categories)</i>				

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Bridges	Chantry Road Footbridge	252	0	P
	Itchen Bridge	1,024	0	P
	Bridges Maintenance	362	247	A
	Bridges Total	1,638	247	
	<i>(schemes to inspect, maintain and improve the Councils 200+ structures)</i>			
Street Furniture	Street Furniture	400	400	A
	Street Furniture Total	400	400	A
<i>(schemes to replace and or enhance street furniture in the public realm)</i>				
Roads	Classified Roads	1,350	1,350	A
	Unclassified Roads	706	706	A
	Principal Roads	1,582	1,582	A
	Surface Treatments	872	872	A
	Highways Maintenance Risk Fund	100	100	A
	Highways Improvements Developers	358	358	A
	Roads Advance Design Fees	85	85	A
Roads Total	5,053	5,053		
<i>(schemes to improve the network and infrastructure of the highway)</i>				
Network Management	Itchen Br Motorcycle Lane	40	0	P
	ITS	100	100	A
	Network Management Total	140	100	
<i>(schemes to improve city and district centres)</i>				
Street Lighting	Street Lighting (Developers)	10	10	A
	Street Lighting Total	10	10	
<i>(schemes to improve the standard of lighting and thus deter crime)</i>				
Environment & Sustainability	Carbon Emissions Inventory	19	0	P
	E-Planning PDG	321	321	A
	Salix Energy Efficiency Measures	124	0	P
	Invest To Save - Building Control	40	0	P
	Environment & Sustainability Total	504	321	
<i>(initiatives to implement energy efficiency proposals)</i>				
General Environment	Relocation of Town Depot	6,100	0	P
	Geothermal Well Head Pump	65	0	P
	Essential Works to Kennels	50	0	P
	Gantry Development - Energy Infrastruct	455	0	P
	Replacement of the Cremators	466	0	P
	Refurbishment of the Crematorium	127	0	P
General Environment Total	7,263	0		
<i>(initiatives to implement sustainable improvements)</i>				
TOTAL		21,172	10,489	

Key:

A - Approval to spend sought by this report
P - Previously approved capital expenditure