

BLOCK	SCHEMES HEADING	PROJECT HEADING	CAPITAL EXPENDITURE SCHEME TOTAL 2010/11 £000	CAPITAL EXPENDITURE TO APPROVE BY PROJECT 2010/11 £000	STATUS OF APPROVAL A/ P	
Active Travel	Walking/ Pedestrian Improvements	Old Town Public Realm Improvements			A	
		Police HQ - new signalised junction			A	
	Cycling Improvements	Itchen Bridge to City Centre Cycle Route		268	268	P
		Cycling - Cycle Parking On Street				A
		Cycling - Quality Monitoring				A
		NCN23 Riverside Northam to Horseshoe Bridge PM Connect 2 - City Wide				A
		Lordshill Area Access Plan				A
		Cycle Missing Links		864	849	A
	Walking - Bedford Place	Walking - Bedford Place		771	771	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	Road Safety Partnership			A	
		Woodmill Traffic Signals			P	
		Improved Safety			A	
		Traffic Calming Priory Rd			P	
		Improved Safety - Promotion etc			P	
Improved Safety Total			441	268		
<i>(schemes designed to specifically reduce road traffic accidents and improve road safety)</i>						
Public Transport	Public Transport	Bus Stop Imps (Developers)			A	
		Traveline (PT1 2005)			A	
		Bus Stop Infrastructure			A	
		Punctuality Improvement Partnership			A	
		Southampton Central Station			P	
		University Bus Interchange			A	
		Public Transport Total			1,311	916
<i>(schemes and initiatives to promote public transport usage)</i>						
Parking	Mscp 10 Yr Maint. Programme	MSCP - West Park Electrical			P	
		MSCP - Marlands Lifts			P	
		Grosvenor Square Lifts			P	
		West Park Lifts			P	
		Parking Total			948	0
<i>(schemes to improve the Councils multi storey car parks and ensure they are fit for purpose)</i>						
Street Lighting	Street Lighting (Developers)	Street Lighting (Developers)	10	10	A	
	Street Lighting Total		10	10		
<i>(schemes to improve the standard of lighting and thus deter crime)</i>						
Travel Planning	Travel to School	Safer Routes - Cycle Storage			A	
		Safer Routes - 20pmh zones			A	
		Safer Routes - minor works			A	
		Travel Planning - Site Specific Advice			A	
		Travel Planning Total			250	250
<i>(schemes and initiatives to support school and workplace travel plans)</i>						
Accessibility	Accessibility	Legible Cities Phase 2			A	
		Minor Mobility Schemes Programme			A	
		Crossings Programme			A	
Accessibility Total			474	474		
<i>(schemes designed to improve access to services around the City)</i>						

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Highways Other	Traffic Signals	Traffic Signals/ Parking Signs	200	200	A	
	Andersons Road	Andersons Road	35	0	P	
	Capital Programme Management	Capital Programme Management				A
		Data Collection & Monitoring				A
			62	62		
	UKPMS	UKPMS			A	
		TAMP			A	
	Highways Other Total		100	100		
<i>(schemes to improve the highway that do not easily fall into other categories)</i>						
Bridges	Chantry Road Footbridge	Chantry Road (FootbridgeRefurbishment)	252	0	P	
	Bridges Maintenance	Bridges			A	
		Manor Road Rail Bridge (N R)				P
		Redbridge/Millbrook Flyovers-Bearing Replacement				P
			362	247		
	Itchen Bridge	Itchen Bridge Feasibility & Design Checks			P	
		Itchen Bridge Street Lighting			P	
	Itchen Bridge Repairs			P		
	Bridges Total		1,024	0		
<i>(schemes to inspect, maintain and improve the Councils 200+ structures)</i>						
Street Furniture	Street Furniture	Street Nameplates			A	
		Improved Street Scene			A	
		City Wide Benches			A	
		Road Restraint Systems			A	
				400	400	
	Street Furniture Total		400	400		
<i>(schemes to replace and or enhance street furniture in the public realm)</i>						
Roads	Principal Roads	Northam Rd - Summer Street to Northam Bridge			A	
		Winchester Road Bassett Avenue to Butterfield Road			A	
		Shirley Rd			A	
		Burseldon Road			A	
		SCRIM Policy Projects			A	
		Principal Patching			A	
		Burseldon Road Warburton Road to City Bdry			A	
			1,582	1,582		
	Classified Roads	Langhorn Road				A
		West Grove Road				A
		Richmond Road				A
		Lodge Road Inner Avenue to Bevois Hill				A
		Portwood Road Mayfield Road to Belgrave Road				A
		Wessex Lane Bend nr Halls of Residence to Wide Lane				A
		Kingsclere Avenue Winchfield Close to Burghclere Road				A
		Bernard Street Back of Walls to Queens Way				A
			1,350	1,350		
	Unclassified Roads	Dropped Crossings				A
		Windermere Ave				A
		Kathleen Road (Part) – Footway				A
		Decent Neighbourhoods				A
		Winchfield Close Jct Kingsclere Ave to end of cul de sac				A
		Priory Road St Denys Road to Kent Road				A
		Burgess Road (off Winchester Rd) Jct Winchester Road to end of cul de sac				A
		Royston Close Jct Shaftsbury Avenue to end of cul de sac				A
		Crest Way Jct Butts Road to end of cul de sac				A
				706	706	
	Roads Advance Design Fees	Advance Design Fees	85	85	A	
	Highways Improvements Developers	Highways Imp For Disabled (Developers)	358	358	A	
	Surface Treatments	Surface Treatments			A	
		Routine Maintenance			A	
			872	872		
	Highways Maintenance Risk Fund	Highways Maintenance Risk Fund	100	100	A	
	Roads Total		5,053	5,053		
<i>(schemes to improve the network and infrastructure of the highway)</i>						

**ENVIRONMENT AND TRANSPORT CAPITAL PROGRAMME SCHEMES
CAPITAL SCHEMES & PROJECTS 2010/11**

Appendix 5

BLOCK	SCHEMES HEADING	PROJECT HEADING	CAPITAL EXPENDITURE SCHEME TOTAL 2010/11	CAPITAL EXPENDITURE TO APPROVE BY PROJECT 2010/11	STATUS OF APPROVAL
			£000	£000	
Network Management	Itchen Br Motorcycle Lane ITS	Itchen Br Motorcycle Lane	40	0	P
		Network Management Modelling Strategic Congestion Project			A A
	Network Management Total		<u>100</u>	<u>100</u>	
	<i>(schemes to improve the network and infrastructure of the highway)</i>		140	100	
City & District Centres	Local & District Centre Improvements City Centre Improvements	Local & Dist. Centres - Woolston	240	0	P
		Civic Centre Place	200	200	A
	City & District Centres Total		<u>440</u>	<u>200</u>	
<i>(schemes to improve city and district centres)</i>					
Environment & Sustainability	Carbon Emissions Inventory E-Planning PDG Invest To Save - Building Control Salix Energy Efficiency Measures	Carbon Emissions Inventory	19	0	P
		E-Planning PDG	321	321	A
		Mobile Working	40	0	P
		Salix Phase 3			P
		Bitterne CHP			P
		Environment & Sustainability Total		<u>124</u>	<u>0</u>
<i>(initiatives to implement energy efficiency proposals)</i>		504	321		
General Environment	Refurbishment of the Crematorium Geothermal Well Head Pump Essential Works to Kennels Relocation of Town Depot Gantry Development - Energy Infrastruc Replacement of the Cremators	Refurbishment of the Crematorium	127	0	P
		Geothermal Well Head Pump	65	0	P
		Essential Works to Kennels	50	0	P
		Dock Gate 20 Management of Project	6,100	0	P
		Gantry Development - Energy Infrastructure	455	0	P
		Replacement of the Cremators	466	0	P
		General Environment Total		<u>7,263</u>	<u>0</u>
<i>(initiatives to implement sustainable improvements)</i>					
TOTAL			<u>21,172</u>	<u>10,489</u>	

Key:

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