

CHILDRENS SERVICES

Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
E0ACA	Academies.	57	554	0	0	0	611	Gill, Oliver
E0BPS	Bitterne Park 6th Form Parent	30	306	0	0	0	336	Hards, Richard
E0CSL	CS & L General Other	933	1,501	10	0	0	2,444	Gill, Oliver
E0EYP	Early Years Expansion Programme.	141	500	259	0	0	900	Gill, Oliver
E0ICT	ICT	234	29	0	0	0	263	Taylor, Nicholas
E0OLD	Completed Schemes	383	12	0	0	0	395	Gill, Oliver
E0PR2	Primary Review Phase 2.	8,870	2,198	3,787	216	750	15,821	Floyd, Colin
E0PR3	School Expansion Programme – Phase 3	0	195	285	20	0	500	Gill, Oliver
E0PRN	Primary Rebuild - Newlands	173	227	0	0	0	400	Hards, Richard
E0PRW	Primary Review.	16	801	40	0	0	857	Floyd, Colin
E0SAF	Safeguarding	405	122	0	0	0	527	Gill, Oliver
E0SCM	School Capital Maintenance.	3,755	3,082	1,261	247	0	8,345	Gill, Oliver
E0SSM	Secondary School Maintenance	2,905	560	0	0	0	3,465	Hards, Richard
E0UFM	Universal Infant Free School Meals	0	441	0	0	0	441	Gill, Oliver
E0YPS	Young People & Skills	24	-1	0	0	0	23	Read, Maureen
		17,926	10,527	5,642	483	750	35,328	
Total Programme		17,926	10,527	5,642	483	750	35,328	

ENVIRONMENT & TRANSPORT (Environment & Transport)

Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
<u>Accessibility</u>								
C7171	Accessibility	181	261	0	0	0	442	Walker, Paul
<u>Active Travel</u>								
C7131	Cycling	1,180	1,443	0	0	0	2,623	Walker, Paul
<u>Bridges</u>								
C7770	B2P Bridge Scheme	474	3,221	495	0	0	4,190	Harvey, John
C7911	Bridges	212	9	0	0	0	221	Harvey, John
<u>Environment & Sustainability</u>								
C2300		80	52	0	0	0	132	
C2400	Planning	1	96	0	0	0	97	Nichols, Paul
C2410	Mobile Working	0	48	0	0	0	48	Ferris, Neil
<u>General Environment</u>								
C2100	Purchase of vehicles	775	0	0	0	0	775	Bone, David
C2690	Relocation of Town Depot	25	7	0	0	0	32	Cooper, Malcolm
C2730	Itchen Bridge Toll Automation Project	124	129	0	0	0	253	Bell, Simon
C2740	Crematorium Major Works	232	42	0	0	0	274	Wells, Philip
<u>Highways Other</u>								
C7191	LTP - Other Highways	91	242	0	0	0	333	Beatty
C8200	Highways Drainage (C8200)	174	134	0	0	0	308	Beatty
<u>Improved Safety</u>								
C7151	Improved Safety	146	312	0	0	0	458	Walker, Paul
<u>Network Management</u>								
C7181	ITS	224	1,151	0	0	0	1,375	Walker, Paul
<u>No block</u>								
C8110	Unclassified Roads - Carriageway Resurfacing	0	1,300	0	0	0	1,300	Beatty

Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
Parking								
C9471	MSCP 10 Year Maint. Programme	78	157	0	0	0	235	Sahota, Jaswinder
Public Realm								
C8900	City Centre Improvements	266	324	0	0	0	590	Walker, Paul
C8911	Platform for Prosperity	4,899	5,966	217	0	0	11,082	Walker, Paul
C8922	Centenary Quay.	90	1,238	0	0	0	1,328	Walker, Paul
C8933	North of Station	865	1,424	0	0	0	2,289	Walker, Paul
Public Transport								
C7141	Public Transport	1,474	3,079	0	0	0	4,553	Walker, Paul
Roads								
C7921	Various Principal	1,079	1,546	0	0	0	2,625	Armstrong, David
C7922	Redbridge Roundabout Scheme	1,228	0	0	0	0	1,228	Beatty
C8000	Classified Roads	731	1,201	33	0	0	1,965	Armstrong, David
C8100	Unclassified Roads	1,616	1,579	0	0	0	3,195	Armstrong, David
C8400	Road Improvements	18	183	0	0	0	201	Beatty
C9120	Highways Improvements (Developer)	553	607	0	0	0	1,160	Beatty
C9200	Highways Maintenance Risk Fund C9200	0	18	0	0	0	18	Armstrong, David
Street Furniture								
C8800	St Furniture	20	68	0	0	0	88	Beatty
Street Lighting								
C8300	St Lighting	7	0	0	0	0	7	Adams, Michael
Travel Planning								
C7161	Travel to School	201	173	0	0	0	374	Walker, Paul
		17,044	26,010	745	0	0	43,799	

Unapproved Schemes

Accessibility

C7171	Accessibility	0	300	0	0	0	300	Walker, Paul
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Active Travel

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Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
C7131	Cycling	0	37	0	0	0	37	Walker, Paul
<u>Network Management</u>								
C7181	ITS	0	20	0	0	0	20	Walker, Paul
<u>Public Realm</u>								
C8933	North of Station	0	790	4,435	0	0	5,225	Walker, Paul
<u>Public Transport</u>								
C7141	Public Transport	3	187	0	0	0	190	Walker, Paul
<u>Roads</u>								
C9200	Highways Maintenance Risk Fund C9200	-11	60	0	0	0	49	Armstrong, David
		-8	1,394	4,435	0	0	5,821	
Total Programme		17,036	27,404	5,180	0	0	49,620	

ENVIRONMENT & TRANSPORT (City Services)

Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
C2921	Weekly Collection Support Scheme	0	88	0	0	0	88	Thomas, Michael
C292A	WCSS – Purchase of Vehicles	1,345	0	0	0	0	1,345	Thomas, Michael
C292B	WCSS – Purchase of Containers	617	0	0	0	0	617	Thomas, Michael
C292C	WCSS – Phase 3	25	0	0	0	0	25	Thomas, Michael
E3001	Houndwell Park Play Area	161	5	0	0	0	166	Saward, Helen
E3006	Albany Road Play Area	-1	0	0	0	0	-1	Hill, Tony
E3007	Freemantle Common Play Area	0	13	0	0	0	13	Hill, Tony
E3009	Portswood 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	27	0	0	0	0	27	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	58	0	0	0	0	58	Hill, Tony
E3016	Bentley Green Play Area	46	0	0	0	0	46	Hill, Tony
E3017	Lawn Road Play Area	60	0	0	0	0	60	Hill, Tony
E3019	Butts Road Play Area	30	0	0	0	0	30	Hill, Tony
E3020	Sullivan Road Play Area	30	2	0	0	0	32	Hill, Tony
E3021	Arnheim Road Play Area	0	14	0	0	0	14	Hill, Tony
E3022	Octavia Road Play Area 2014-15	0	40	0	0	0	40	Hill, Tony
E3023	Portswood Rec Play Area 2014-15	0	12	0	0	0	12	Hill, Tony
E3024	Shirley Ponds Play Area	0	49	0	0	0	49	Hill, Tony
J426H	Peartree Green	0	5	0	0	0	5	Brown, Clifford
J426L	Southampton Common	2	14	0	0	0	16	Yeats, Nicholas
J427H	Freemantle Lake Park Improvments Yr 2009-11	8	6	0	0	0	14	Brown, Clifford
J4310	Deep Dene Improvements	2	12	0	0	0	14	Brown, Clifford
J4320	Portswood Rec Improvements - Phase 3	12	0	0	0	0	12	Brown, Clifford
J4340	Hinkler Green Green Flag Improvements Yr 2010/11	4	4	0	0	0	8	Brown, Clifford
J4360	Central Parks Green Flag Improvements Yr 2010/11	47	0	0	0	0	47	Brown, Clifford
J4370	Park Code for Green Space	1	22	0	0	0	23	Yeats, Nicholas
J4380	Bassett Wood Greenway Improvements	0	3	0	0	0	3	Brown, Clifford
J4410	Mayflower Park Basket Ball Court Renovation	0	0	27	0	0	27	Brown, Clifford
J4430	Weston Shore Improvements Phase 2	3	55	0	0	0	58	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

APPENDIX 1

Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
J4460	Cedar Lodge Open Space	0	17	0	0	0	17	Brown, Clifford
J4470	Freshfield Road Open Space	0	2	0	0	0	2	Brown, Clifford
J4480	Green Park	0	5	0	0	0	5	Brown, Clifford
J4490	Hum Hole	0	8	0	0	0	8	Brown, Clifford
J4500	Lordsdale Greenway	0	14	0	0	0	14	Brown, Clifford
J4510	Mansbridge Open Space	10	2	0	0	0	12	Brown, Clifford
J4520	Riverside Park	0	41	0	0	0	41	Brown, Clifford
J4530	St James Church Yard	2	0	0	0	0	2	Brown, Clifford
J4540	Sullivan Recreation Ground	0	4	0	0	0	4	Brown, Clifford
J4550	Veracity Recreation Ground	1	2	0	0	0	3	Brown, Clifford
J4560	Westwood Greenway	0	3	0	0	0	3	Brown, Clifford
J8100	Mobile Working for P & C Frontline	0	7	0	0	0	7	Horton, John
J814B	St James Park - Implementation	36	31	0	0	0	67	Saward, Helen
J8190	Daisy Dip Improvements	7	0	0	0	0	7	Brown, Clifford
J8200	Redbridge Wharf	8	1	0	0	0	9	Horton, John
J8240	Parks Safety Improvements Yrs 2009-11	0	2	0	0	0	2	Horton, John
J8250	Bitterne Manor/Clausentum Wood Improvements Yrs 2010-13	5	2	0	0	0	7	Brown, Clifford
J8260	Community Led Local Improvement Initiatives	12	13	0	0	0	25	Saward, Helen
J8280	Purchase of Compact Sweepers	0	350	0	0	0	350	Horton, John
		2,623	971	27	0	0	3,621	
Total Programme		2,623	971	27	0	0	3,621	

HEALTH & ADULT SOCIAL CARE

Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
R9265	SDS Modernisation Woolston Comm Centre	64	86	0	0	0	150	Woodward, Jane
R9330	National Care Standards and H&S Work	245	262	0	0	0	507	Woodward, Jane
R9340	Replacement of Appliances and Equipment	66	55	0	0	0	121	Woodward, Jane
R9500	IT Infrastructure Grant	-5	0	0	0	0	-5	Limbert, Karl
R9700	Common Assessment Framework	95	287	0	0	0	382	Yasin, Saqib
R9720	Residential Homes fabric furnishing CQC	83	42	0	0	0	125	Woodward, Jane
R9730	Sembal House Refurbishment	344	3	0	0	0	347	Woodward, Jane
R9750	Paris 5.1 Upgrade	0	300	0	0	0	300	Yasin, Saqib
		892	1,035	0	0	0	1,927	
Total Programme		892	1,035	0	0	0	1,927	

HOUSING & SUSTAINABILITY

Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
C242A	National Flood Forum	27	25	0	0	0	52	Maguire, Bernadine
C242B	Understanding Flood Risk	36	4	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	6	287	0	0	0	293	Maguire, Bernadine
C242F	Understanding The Risk Reduction Measures	0	20	0	0	0	20	Maguire, Bernadine
C242G	Project Management	8	29	0	0	0	37	Maguire, Bernadine
C2520	Salix Energy Efficiency Measures	0	50	0	0	0	50	Taylor, Jason
C257D	Holcroft House Salix Works	33	0	0	0	0	33	Taylor, Jason
C257F	Civic Centre IT server room	0	50	0	0	0	50	Taylor, Jason
C257G	Lighting Upgrades Salix Works	0	63	0	0	0	63	Taylor, Jason
C257I	Insulation Salix Works	7	48	0	0	0	55	Taylor, Jason
C257J	Car Parks Salix Works	52	0	0	0	0	52	Taylor, Jason
C257L	Civic Centre Salix Works	27	0	0	0	0	27	Taylor, Jason
C257N	Salix Scc Office Buildings	0	18	0	0	0	18	Taylor, Jason
G4330	Support for Vulnerable DFG Customers	21	21	21	0	0	63	Hawkins, Janet
G4490	Insulation and Fuel Poverty Initiatives	31	62	0	0	0	93	Hawkins, Janet
G4620	Handyperson Service	40	40	0	0	0	80	Hawkins, Janet
G4630	Woolston Group Repair Scheme	66	0	0	0	0	66	Hawkins, Janet
G4640	Disabled Facilities Grants Approved in 2012/13	416	0	0	0	0	416	Hawkins, Janet
G4650	Disabled Facilities Grants approved in 2013/14	901	299	0	0	0	1,200	Hawkins, Janet
G4660	Disabled Facilities Grants support costs 2013/14	140	0	0	0	0	140	Hawkins, Janet
G6550	Estate Regeneration Cumbrian Way	16	88	0	0	0	104	Windebank, Jane
G6580	Estate Parking Improvements	0	200	100	0	0	300	Cooper, Aidan
G6590	Thornhill District Energy Scheme.	0	6,712	0	0	0	6,712	Rowland, Colin
		1,836	8,037	121	0	0	9,994	
Unapproved Schemes								
G4310	Green Projects	0	0	377	0	0	377	Hawkins, Janet
G4590	Disabled Facilities Grants - Future Years	0	0	900	300	0	1,200	Hawkins, Janet
G4610	Disabled Facilities Grants Support Costs – Future Years	0	0	146	0	0	146	Hawkins, Janet
G4670	Disabled Facilities Grants approved in 2014/15	0	900	300	0	0	1,200	Hawkins, Janet
G4680	Disabled Facilities Grants Support Costs 2014/15	0	146	0	0	0	146	Hawkins, Janet
G6430	Support for Estate Regeneration	0	0	932	0	0	932	Stanley conroy, Sherree

APPENDIX 1

Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
		0	1,046	2,655	300	0	4,001	
Total Programme		1,836	9,083	2,776	300	0	13,995	

LEADER'S

Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
M0CQR	Cultural Quarter Parent	3,915	4,074	10,310	159	0	18,458	Low, Jill
M0HOC	Heart of the City Parent	18	2,209	3,467	2,845	0	8,539	Bennett, Wendy
M0HQP	Hollyrood and Queens Park Parent	3	12	5	0	0	20	Dobson, Alastair
M0IRF	Itchen Riverfront Parent	3	74	42	0	0	119	Dobson, Alastair
M0OTH	Other Areas Parent	1	78	0	0	0	79	Bennett, Wendy
M0RPW	Royal Pier Waterfront Parent	200	147	100	100	100	647	Meredith, Emma
M0SQR	Station Quarter Parent	34	80	182	113	0	409	Dobson, Alastair
		4,174	6,674	14,106	3,217	100	28,271	
Total Programme		4,174	6,674	14,106	3,217	100	28,271	

RESOURCES & LEISURE (Resources)

Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
M9710	Accommodation Strategy Action Programme (ASAP)	1,253	1,376	0	0	0	2,629	Verner, Andrew
P5020	Art Gallery - Roof Repairs and AHU Replacement	18	0	545	0	0	563	Hodge, Richard
P5050	2011 Mobile Working	33	9	0	0	0	42	Dawtry, Sean
P5070	Town Depot Demolition	8	0	0	0	0	8	Elliott, Andrew
P5080	Oaklands School Site - Demolition	390	90	0	0	0	480	Elliott, Andrew
P5090	Works to Enable Marland House Vacation	37	68	0	0	0	105	Fox, Annabel
P5100	Desktop Refresh Programme	0	270	327	312	285	1,194	Foley, Kevin
P5110	Civic Centre Clock Tower Repairs	0	351	0	0	0	351	Hodge, Richard
P5120	Works to Enable Accommodation Strategy	0	1,837	0	0	0	1,837	Fox, Annabel
		1,739	4,001	872	312	285	7,209	
Total Programme		1,739	4,001	872	312	285	7,209	

RESOURCES & LEISURE (Leisure)

Scheme No.	Description	Actual 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
L1000	Oaklands Swimming Pool Feasibility	303	1,362	5	0	0	1,670	Dyer-Slade, Tina
L1440	Tudor House Museum Phase 1	0	5	0	0	0	5	Matthews, Daniel
L674E	Sports Centre Athletics Track	14	3	0	0	0	17	Greene, Nigel
L6790	Sections 106 Playing Field Improvement	35	80	0	0	0	115	Dyer-Slade, Tina
L6791	Lordshill Playing Field Drainage	3	20	162	0	0	185	Saward, Helen
L7000	Guildhall Refurbishment	64	200	200	50	78	592	Greene, Nigel
L810U	Art in Public Places – Millbrook and Weston	2	0	17	0	0	19	Harris, Michael
L8230	Potential TIC Relocation	0	30	20	0	0	50	Greene, Nigel
L8260	Tudor House Museum Phase 2 Implementation	8	63	0	0	0	71	Matthews, Daniel
L8285	SeaCity Phase 2	128	165	0	0	0	293	Dyer-Slade, Tina
L8286	SeaCity Public Realm Improvements	0	43	0	0	0	43	Dyer-Slade, Tina
L8370	Woolston Library	61	889	21	0	0	971	Baldwin, David
		618	2,860	425	50	78	4,031	
Total Programme		618	2,860	425	50	78	4,031	