

CHILDRENS SERVICES

Scheme No.	Description	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate 2017/18 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
E0ACA	Academies.	54	499	0	0	0	553	Gill, Oliver
E0BPS	Bitterne Park 6th Form Parent	306	0	0	0	0	306	Hards, Richard
E0CSL	CS & L General Other	1,501	10	0	0	0	1,511	Gill, Oliver
E0EYP	Early Years Expansion Programme.	225	534	0	0	0	759	Gill, Oliver
E0ICT	ICT	29	0	0	0	0	29	Taylor, Nicholas
E0OLD	Completed Schemes	101	0	0	0	0	101	Gill, Oliver
E0PR2	Primary Review Phase 2.	1,811	3,549	1,331	0	0	6,691	Floyd, Colin
E0PR3	School Expansion Programme – Phase 3	321	499	10	0	0	830	Gill, Oliver
E0PRN	Primary Rebuild - Newlands	227	0	0	0	0	227	Hards, Richard
E0PRW	Primary Review.	802	40	0	0	0	842	Floyd, Colin
E0SAF	Safeguarding	77	0	0	0	0	77	Gill, Oliver
E0SCM	School Capital Maintenance.	2,735	1,603	247	0	0	4,585	Gill, Oliver
E0SSM	Secondary School Maintenance	560	0	0	0	0	560	Hards, Richard
E0UFM	Universal Infant Free School Meals	441	0	0	0	0	441	Gill, Oliver
		9,190	6,734	1,588	0	0	17,512	
Total Programme		9,190	6,734	1,588	0	0	17,512	

ENVIRONMENT & TRANSPORT (E&T)

Scheme No.	Description	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate 2017/18 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
<u>Accessibility</u>								
C7171	Accessibility	365	76	0	0	0	441	Walker, Paul
<u>Active Travel</u>								
C7131	Cycling	710	781	0	0	0	1,491	Walker, Paul
<u>Bridges</u>								
C7770	B2P Bridge Scheme	3,123	572	0	0	0	3,695	Harvey, John
C7911	Bridges	30	0	0	0	0	30	Harvey, John
<u>Environment & Sustainability</u>								
C2400	Planning	49	3	0	0	0	52	Harris, Mike
C2410	Mobile Working	0	48	0	0	0	48	Ferris, Neil
<u>General Environment</u>								
C2300	Digital Radio Service	52	0	0	0	0	52	Walker, Paul
C2690	Relocation of Town Depot	7	0	0	0	0	7	Cooper, Malcolm
C2730	Itchen Bridge Toll Automation Project	79	50	0	0	0	129	Bell, Simon
C2740	Crematorium Major Works	42	0	0	0	0	42	Sanders, Mitch
<u>Highways Other</u>								
C7191	LTP - Other Highways	190	52	0	0	0	242	Armstrong, David
C8200	Highways Drainage (C8200)	54	80	0	0	0	134	Armstrong, David
<u>Improved Safety</u>								
C7151	Improved Safety	178	152	0	0	0	330	Walker, Paul
<u>Network Management</u>								

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Scheme No.	Description	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate 2017/18 £000	Estimate Later Yrs £000	Total £000	Project Manager
C7181	ITS	1,374	264	0	0	0	1,638	Walker, Paul
<u>Parking</u>								
C9471	MSCP 10 Year Maint. Programme	71	86	0	0	0	157	Sahota, Jaswinder
<u>Public Realm</u>								
C8900	City Centre Improvements	324	0	0	0	0	324	Walker, Paul
C8911	Platform for Prosperity	5,966	217	0	0	0	6,183	Walker, Paul
C8922	Centenary Quay.	1,238	0	0	0	0	1,238	Walker, Paul
C8933	North of Station	2,214	4,435	0	0	0	6,649	Walker, Paul
<u>Public Transport</u>								
C7141	Public Transport	2,857	229	0	0	0	3,086	Walker, Paul
<u>Roads</u>								
C7921	Various Principal	1,390	156	0	0	0	1,546	Armstrong, David
C8000	Classified Roads	1,201	33	0	0	0	1,234	Armstrong, David
C8100	Unclassified Roads	1,457	122	0	0	0	1,579	Armstrong, David
C8110	Unclassified Roads - Carriageway Resurfacing	1,300	0	0	0	0	1,300	Armstrong, David
C8400	Road Improvements	183	0	0	0	0	183	Armstrong, David
C9120	Highways Improvements (Developer)	607	0	0	0	0	607	Armstrong, David
C9200	Highways Maintenance Risk Fund C9200	18	0	0	0	0	18	Armstrong, David
<u>Street Furniture</u>								
C8800	St Furniture	58	10	0	0	0	68	Armstrong, David
<u>Travel Planning</u>								
C7161	Travel to School	305	153	0	0	0	458	Walker, Paul
		25,442	7,519	0	0	0	32,961	

Unapproved Schemes

APPENDIX 1

Scheme No.	Description	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate 2017/18 £000	Estimate Later Yrs £000	Total £000	Project Manager
<u>Accessibility</u>								
C7171	Accessibility	0	200	0	0	0	200	Walker, Paul
<u>Active Travel</u>								
C7131	Cycling	0	450	0	0	0	450	Walker, Paul
<u>Bridges</u>								
C7770	B2P Bridge Scheme	0	100	0	0	0	100	Harvey, John
C7911	Bridges	0	154	0	0	0	154	Harvey, John
<u>Highways Other</u>								
C7191	LTP - Other Highways	0	150	0	0	0	150	Armstrong, David
<u>Improved Safety</u>								
C7151	Improved Safety	0	113	0	0	0	113	Walker, Paul
<u>Network Management</u>								
C7181	ITS	0	737	0	0	0	737	Walker, Paul
<u>Public Transport</u>								
C7141	Public Transport	0	351	0	0	0	351	Walker, Paul
<u>Roads</u>								
C7921	Various Principal	0	1,800	0	0	0	1,800	Armstrong, David
C8000	Classified Roads	0	2,000	0	0	0	2,000	Armstrong, David
C8100	Unclassified Roads	0	2,500	0	0	0	2,500	Armstrong, David
C9200	Highways Maintenance Risk Fund C9200	60	0	0	0	0	60	Armstrong, David
		60	8,555	0	0	0	8,615	
Total Programme		25,502	16,074	0	0	0	41,576	

ENVIRONMENT & TRANSPORT (CITY SERVICES)

Scheme No.	Description	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate 2017/18 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
C2921	Weekly Collection Support Scheme	38	50	0	0	0	88	Thomas, Michael
E3001	Houndwell Park Play Area	5	0	0	0	0	5	Saward, Helen
E3007	Freemantle Common Play Area	0	13	0	0	0	13	Hill, Tony
E3011	Deep Dene Play Area	25	0	0	0	0	25	Hill, Tony
E3013	The Common Play Area	0	18	0	0	0	18	Hill, Tony
E3020	Sullivan Road Play Area	2	0	0	0	0	2	Hill, Tony
E3021	Arnheim Road Play Area	14	0	0	0	0	14	Hill, Tony
E3022	Octavia Road Play Area 2014-15	40	0	0	0	0	40	Hill, Tony
E3023	Portswood Rec Play Area 2014-15	12	0	0	0	0	12	Hill, Tony
E3024	Shirley Ponds Play Area	49	0	0	0	0	49	Hill, Tony
E3025	Bitterne Precinct Play Area	10	0	0	0	0	10	Hill, Tony
J426H	Peartree Green	5	0	0	0	0	5	Brown, Clifford
J426L	Southampton Common	0	14	0	0	0	14	Yeats, Nicholas
J427H	Freemantle Lake Park Improvments Yr 2009-11	6	0	0	0	0	6	Brown, Clifford
J4310	Deep Dene Improvements	12	0	0	0	0	12	Brown, Clifford
J4340	Hinkler Green Green Flag Improvements Yr 2010/11	4	0	0	0	0	4	Brown, Clifford
J4370	Park Code for Green Space	22	0	0	0	0	22	Yeats, Nicholas
J4380	Bassett Wood Greenway Improvements	3	0	0	0	0	3	Brown, Clifford
J4410	Mayflower Park Basket Ball Court Renovation	0	27	0	0	0	27	Brown, Clifford
J4430	Weston Shore Improvements Phase 2	5	50	0	0	0	55	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	17	0	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
J4500	Lordsdale Greenway	14	0	0	0	0	14	Brown, Clifford
J4510	Mansbridge Open Space	2	0	0	0	0	2	Brown, Clifford
J4520	Riverside Park	1	40	0	0	0	41	Brown, Clifford
J4540	Sullivan Recreation Ground	4	0	0	0	0	4	Brown, Clifford

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J4550	Veracity Recreation Ground	2	0	0	0	0	2	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	31	0	0	0	0	31	Saward, Helen
J8200	Redbridge Wharf	1	0	0	0	0	1	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	2	0	0	0	0	2	Brown, Clifford
J8260	Community Led Local Improvement Initiatives	13	0	0	0	0	13	Saward, Helen
J8280	Purchase of Compact Sweepers	350	0	0	0	0	350	Horton, John
		<u>708</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,008</u>	
Total Programme		<u>708</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,008</u>	

HEALTH & ADULT SOCIAL CARE

Scheme No.	Description	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate 2017/18 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
R9330	National Care Standards and H&S Work	100	162	0	0	0	262	Flint, Tracy
R9340	Replacement of Appliances and Equipment	35	20	0	0	0	55	Flint, Tracy
R9700	Common Assessment Framework	139	148	0	0	0	287	Yasin, Saqib
R9720	Residential Homes fabric furnishing CQC	39	3	0	0	0	42	Flint, Tracy
R9730	Sembal House Refurbishment	13	0	0	0	0	13	Rossiter, Ricky
R9750	Paris 5.1 Upgrade	130	170	0	0	0	300	Yasin, Saqib
		456	503	0	0	0	959	
		456	503	0	0	0	959	

HOUSING AND SUSTAINABILITY

Scheme No.	Description	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate 2017/18 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
C242A	National Flood Forum	25	0	0	0	0	25	Maguire, Bernadine
C242B	Understanding Flood Risk	4	0	0	0	0	4	Maguire, Bernadine
C242C	Awareness Raising/Developing Community Resilience	13	0	0	0	0	13	Maguire, Bernadine
C242D	Property Level Surveys	8	0	0	0	0	8	Maguire, Bernadine
C242E	Implementation of Property Level Measures	287	0	0	0	0	287	Maguire, Bernadine
C242F	Understanding The Risk Reduction Measures	20	0	0	0	0	20	Maguire, Bernadine
C242G	Project Management	29	0	0	0	0	29	Maguire, Bernadine
C2430	Repair & Renew Grants (Flood Recovery)	100	0	0	0	0	100	Maguire, Bernadine
C2520	Salix Energy Efficiency Measures	50	0	0	0	0	50	Taylor, Jason
C257G	Lighting Upgrades Salix Works	63	0	0	0	0	63	Taylor, Jason
C257I	Insulation Salix Works	48	0	0	0	0	48	Taylor, Jason
C257N	Salix Scc Office Buildings	18	0	0	0	0	18	Taylor, Jason
C257P	Salix Non Office Buildings	50	0	0	0	0	50	Taylor, Jason
G4330	Support for Vulnerable DFG Customers	21	21	0	0	0	42	Hawkins, Janet
G4490	Insulation and Fuel Poverty Initiatives	62	0	0	0	0	62	Hawkins, Janet
G4620	Handyperson Service	40	0	0	0	0	40	Hawkins, Janet
G4650	Disabled Facilities Grants approved in 2013/14	299	0	0	0	0	299	Hawkins, Janet
G4670	Disabled Facilities Grants approved in 2014/15	900	300	0	0	0	1,200	Hawkins, Janet
G4680	Disabled Facilities Grants Support Costs 2014/15	146	0	0	0	0	146	Hawkins, Janet
G6550	Estate Regeneration Cumbrian Way	88	0	0	0	0	88	Windebank, Jane
G6580	Estate Parking Improvements	200	100	0	0	0	300	Cooper, Aidan
		2,471	421	0	0	0	2,892	
Unapproved Schemes								
G4310	Green Projects	0	377	0	0	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	932	0	0	0	932	Stanley conroy, Sherree
		0	2,355	300	0	0	2,655	

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Scheme No.	Description	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate 2017/18 £000	Estimate Later Yrs £000	Total £000	Project Manager
Total Programme		2,471	2,776	300	0	0	5,547	

LEADERS

Scheme No.	Description	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate 2017/18 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
M0CQR	Cultural Quarter Parent	3,750	12,850	243	0	0	16,843	Low, Jill
M0HOC	Heart of the City Parent	2,064	3,587	2,845	70	0	8,566	Bennett, Wendy
M0HQP	Hollywood and Queens Park Parent	12	5	0	0	0	17	Dobson, Alastair
M0IRF	Itchen Riverfront Parent	74	42	0	0	0	116	Dobson, Alastair
M0OTH	Other Areas Parent	28	49	0	0	0	77	Bennett, Wendy
M0RPW	Royal Pier Waterfront Parent	47	100	100	100	100	447	Meredith, Emma
M0SQR	Station Quarter Parent	80	182	113	0	0	375	Dobson, Alastair
		6,055	16,815	3,301	170	100	26,441	
Total Programme		6,055	16,815	3,301	170	100	26,441	

RESOURCES & LEISURE (RESOURCES)

Scheme No.	Description	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate 2017/18 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
M9710	Accommodation Strategy Action Programme (ASAP)	1,017	359	0	0	0	1,376	Verner, Andrew
P5050	2011 Mobile Working	9	0	0	0	0	9	Dawtry, Sean
P5080	Oaklands School Site - Demolition	90	0	0	0	0	90	Elliott, Andrew
P5090	Works to Enable Marland House Vacation	68	0	0	0	0	68	Fox, Annabel
P5100	Desktop Refresh Programme	217	380	312	285	0	1,194	Foley, Kevin
P5110	Civic Centre Clock Tower Repairs	351	0	0	0	0	351	Hodge, Richard
P5120	Works to Enable Accommodation Strategy	273	1,564	0	0	0	1,837	Fox, Annabel
		2,025	2,303	312	285	0	4,925	
Total Programme		2,025	2,303	312	285	0	4,925	

RESOURCES & LEISURE (LEISURE)

Scheme No.	Description	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000	Estimate 2017/18 £000	Estimate Later Yrs £000	Total £000	Project Manager
Approved Schemes								
L1000	Oaklands Swimming Pool Feasibility	1,362	5	0	0	0	1,367	Dyer-Slade, Tina
L1001	Lordshill Community Hall	310	51	0	0	0	361	Cooper, Malcolm
L1010	Bargate Monument Repairs	0	240	0	0	0	240	Lisa Shepherd
L1440	Tudor House Museum Phase 1	5	0	0	0	0	5	Matthews, Daniel
L674E	Sports Centre Athletics Track	3	0	0	0	0	3	Greene, Nigel
L6790	Sections 106 Playing Field Improvement	0	80	0	0	0	80	Dyer-Slade, Tina
L6791	Lordshill Playing Field Drainage	20	162	0	0	0	182	Yeats, Nicholas
L7000	Guildhall Refurbishment	200	200	50	78	0	528	Greene, Nigel
L810U	Art in Public Places – Millbrook and Weston	0	17	0	0	0	17	Harris, Michael
L8260	Tudor House Museum Phase 2 Implementation	63	0	0	0	0	63	Matthews, Daniel
L8285	SeaCity Phase 2	165	0	0	0	0	165	Dyer-Slade, Tina
L8286	SeaCity Public Realm Improvements	43	0	0	0	0	43	Dyer-Slade, Tina
L8370	Woolston Library	389	521	0	0	0	910	Baldwin, David
		2,560	1,276	50	78	0	3,964	
Total Programme		2,560	1,276	50	78	0	3,964	