

CITY SERVICES

Scheme No.	Description	Estimate	Forecast	Forecast	Forecast	Forecast	Total	Project Manager
		2015/16 £M	2016/17 £M	2017/18 £M	2018/19 £M	2019/20 £M	£M	
<b>Approved Schemes</b>								
C2921	Weekly Collection Support Scheme	0.054	0.000	0.000	0.000	0.000	0.054	Smith, Gale
E3001	Houndwell Park Play Area	0.005	0.000	0.000	0.000	0.000	0.005	Saward, Helen
E3007	Fresmantle Common Play Area	0.048	0.000	0.000	0.000	0.000	0.048	Hill, Tony
E3011	Deep Dene Play Area	0.025	0.000	0.000	0.000	0.000	0.025	Hill, Tony
E3025	Blitme Precinct Play Area	0.001	0.000	0.000	0.000	0.000	0.001	Hill, Tony
J333A	Central Depot - Feasibility	0.008	0.000	0.000	0.000	0.000	0.008	Cooper, Malcolm
J333B	Central Depot Development	0.437	0.826	0.000	0.000	0.000	1.263	Cooper, Malcolm
J426L	Southampton Common	0.000	0.014	0.000	0.000	0.000	0.014	Yeats, Nicholas
J427H	Fresmantle Lake Park Improvements Yr 2008-11	0.003	0.000	0.000	0.000	0.000	0.003	Brown, Clifford
J4310	Deep Dene Improvements	0.012	0.000	0.000	0.000	0.000	0.012	Brown, Clifford
J4340	Hindler Green Green Flag Improvements Yr 2010/11	0.001	0.000	0.000	0.000	0.000	0.001	Brown, Clifford
J4370	Park Code for Green Space	0.022	0.000	0.000	0.000	0.000	0.022	Yeats, Nicholas
J4410	Mayflower Park Basket Ball Court Renovation	0.000	0.027	0.000	0.000	0.000	0.027	Brown, Clifford
J4430	Weston Shore Improvements Phase 2	0.051	0.000	0.000	0.000	0.000	0.051	Brown, Clifford
J4440	Sports Centre Water Supply Upgrade	0.011	0.015	0.000	0.000	0.000	0.026	Brown, Clifford
J4450	Riverside Park Pitch & Putt Irrigation System Upgrade	0.000	0.050	0.000	0.000	0.000	0.050	Brown, Clifford
J4460	Cedar Lodge Open Space	0.000	0.017	0.000	0.000	0.000	0.017	Brown, Clifford
J4460	Green Park	0.002	0.000	0.000	0.000	0.000	0.002	Brown, Clifford
J4490	Hum Hole	0.008	0.000	0.000	0.000	0.000	0.008	Brown, Clifford
J4500	Lordsdale Greenway	0.005	0.000	0.000	0.000	0.000	0.005	Brown, Clifford
J4510	Mansbridge Open Space	0.002	0.000	0.000	0.000	0.000	0.002	Brown, Clifford
J4520	Riverside Park	0.009	0.030	0.000	0.000	0.000	0.039	Brown, Clifford
J4540	Sullivan Recreation Ground	0.002	0.000	0.000	0.000	0.000	0.002	Brown, Clifford
J4560	Westwood Greenway	0.003	0.000	0.000	0.000	0.000	0.003	Brown, Clifford
J4570	Mayfield Park Improvements	0.002	0.024	0.000	0.000	0.000	0.026	Brown, Clifford
J4580	City Pride - Crazy Paving & Community Mosaic Project	0.021	0.000	0.000	0.000	0.000	0.021	Brown, Clifford
J4590	City Pride H&S - Replace Boardwalks at Lordswood Green	0.004	0.000	0.000	0.000	0.000	0.004	Brown, Clifford
J8100	Mobile Working for P & C Frontline	0.007	0.000	0.000	0.000	0.000	0.007	Horton, John
J814B	St James Park - Implementation	0.013	0.000	0.000	0.000	0.000	0.013	Saward, Helen
J8240	Parks Safety Improvements Yrs 2009-11	0.002	0.000	0.000	0.000	0.000	0.002	Horton, John
J4600	City Pride - Improvements to Shirley Pond Rec	0.003	0.000	0.000	0.000	0.000	0.003	Brown, Clifford
J4610	City Price - Improvements to Queens Park	0.025	0.069	0.000	0.000	0.000	0.094	Brown, Clifford
J6280	Realignment of Park Walk Entrance to East Park	0.070	0.026	0.000	0.000	0.000	0.096	Brown, Clifford
		<b>0.856</b>	<b>1.097</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.953</b>	
<b>Unapproved Schemes</b>								
E3013	The Common Play Area	0.018	0.482	0.000	0.000	0.000	0.500	Hill, Tony
		<b>0.018</b>	<b>0.482</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	
<b>Total Programme</b>		<b>0.874</b>	<b>1.579</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.453</b>	
<b>Sources of Finance</b>								
Council Resources		0.546	1.236	0.000	0.000	0.000	1.782	
Contributions		0.261	0.343	0.000	0.000	0.000	0.604	
Central Govt Grants		0.054	0.000	0.000	0.000	0.000	0.054	
Other Grants		0.013	0.000	0.000	0.000	0.000	0.013	
<b>Total Programme</b>		<b>0.874</b>	<b>1.579</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.453</b>	



**COMMUNITIES, CULTURE & LEISURE**

Scheme No.	Description	Estimate	Forecast	Forecast	Forecast	Forecast	Total	Project Manager
		2015/16 £M	2016/17 £M	2017/18 £M	2018/19 £M	2019/20 £M	£M	
<b>Approved Schemes</b>								
L1000	Oaklands Swimming Pool Feasibility	0.242	0.000	0.000	0.000	0.000	0.242	Dyer-Slade, Tina
L1001	Lordshill Community Hall	0.208	0.000	0.000	0.000	0.000	0.208	Cooper, Malcolm
L1010	Bargate Monument Repairs	0.046	0.193	0.000	0.000	0.000	0.239	Shepherd, Lisa
L1020	Gulldhall Square Electricity Supply Enhancement	0.000	0.040	0.000	0.000	0.000	0.040	Lintott, Craig
L1440	Tudor House Museum Phase 1	0.005	0.000	0.000	0.000	0.000	0.005	Matthews, Daniel
L6790	Sections 106 Playing Field Improvement	0.000	0.080	0.000	0.000	0.000	0.080	Dyer-Slade, Tina
L6791	Lordshill Playing Field Drainage	0.184	0.000	0.000	0.000	0.000	0.184	Yeats, Nicholas
L7000	Gulldhall Refurbishment	0.213	0.050	0.078	0.000	0.000	0.341	Greene, Nigel
L810U	Art in Public Places – Millbrook and Weston	0.017	0.000	0.000	0.000	0.000	0.017	Harris, Michael
L8260	Tudor House Museum Phase 2 Implementation	0.021	0.029	0.000	0.000	0.000	0.050	Matthews, Daniel
L8370	Woolston Library	0.446	0.446	0.000	0.000	0.000	0.892	Baldwin, David
<b>Total Programme</b>		<b>1.382</b>	<b>0.838</b>	<b>0.078</b>	<b>0.000</b>	<b>0.000</b>	<b>2.298</b>	

**Sources of Finance**

Council Resources	1.178	0.729	0.003	0.000	0.000	1.910
Contributions	0.133	0.080	0.075	0.000	0.000	0.288
Other Grants	0.071	0.029	0.000	0.000	0.000	0.100
<b>Total Programme</b>	<b>1.382</b>	<b>0.838</b>	<b>0.078</b>	<b>0.000</b>	<b>0.000</b>	<b>2.298</b>



EDUCATION & CHILDREN'S SOCIAL CARE

Scheme No.	Description	Project Description	Estimate 2015/16 £M	Forecast 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Total £M	Project Manager
<b>Approved Schemes</b>									
E0ACA	Academies	Academies Management	0.092	0.000	0.000	0.000	0.000	0.092	Gill, Oliver
E0ACA	Academies	Lordshill Academy	0.044	0.284	0.000	0.000	0.000	0.308	Gill, Oliver
E0ACA	Academies	Mayfield Academy	0.042	0.080	0.000	0.000	0.000	0.122	Gill, Oliver
E0BPS	Bitterne Park 6th Form	Bitterne Park 6th Form	0.242	0.000	0.000	0.000	0.000	0.242	Hards, Richard
E0CSL	C S & L General Other	Civil Services Sports Ground	0.058	0.000	0.000	0.000	0.000	0.058	Read, Maureen
E0CSL	C S & L General Other	Schools Devolved Capital	0.437	0.000	0.000	0.000	0.000	0.437	Gill, Oliver
E0EYP	Early Years Expansion Programme	Early Years Expansion Programme	0.233	0.411	0.000	0.000	0.000	0.644	Read, Maureen
E0ICT	ICT	ICT Harnessing Technology Grant	0.013	0.015	0.000	0.000	0.000	0.028	Taylor, Nicholas
E0PR2	Primary Review Phase 2	Expansion of Bevois Town Primary	0.033	0.000	0.000	0.000	0.000	0.033	Floyd, Colin
E0PR2	Primary Review Phase 2	Expansion of Springwell School	0.016	0.000	0.000	0.000	0.000	0.016	Floyd, Colin
E0PR2	Primary Review Phase 2	Expansion of St Johns Primary & Nursery	1.100	0.100	0.000	0.000	0.000	1.200	Hards, Richard
E0PR2	Primary Review Phase 2	Primary Review P2 - Fairisle Infant & Nursery	0.400	0.000	0.000	0.000	0.000	0.400	Floyd, Colin
E0PR2	Primary Review Phase 2	Primary Review P2 - Fairisle Junior	0.010	1.290	0.000	0.000	0.000	1.300	Floyd, Colin
E0PR2	Primary Review Phase 2	Primary Review P2 - Heatfield Junior School	0.049	1.021	0.000	0.000	0.000	1.070	Floyd, Colin
E0PR2	Primary Review Phase 2	Primary Review P2 - Shirley Warren Primary	0.371	0.000	0.000	0.000	0.000	0.371	Floyd, Colin
E0PR2	Primary Review Phase 2	Primary Review P2 - Sholing Junior	0.250	1.230	0.000	0.000	0.000	1.480	Floyd, Colin
E0PR2	Primary Review Phase 2	Primary Review P2 - Tanners Brook Junior	0.180	0.400	0.000	0.000	0.000	0.580	Floyd, Colin
E0PR2	Primary Review Phase 2	Springwell School - Main Expansion 15/16	0.500	2.200	0.000	0.000	0.000	2.700	Read, Maureen
E0PR3	School Expansion Programme - Phase 3	Bitterne Manor Primary Expansion	0.131	0.034	0.000	0.000	0.000	0.165	Floyd, Colin
E0PR3	School Expansion Programme - Phase 3	Great Oaks Special School Expansion	0.092	0.000	0.000	0.000	0.000	0.092	Gill, Oliver
E0PR3	School Expansion Programme - Phase 3	Mansbridge Primary Expansion	0.017	0.000	0.000	0.000	0.000	0.017	Read, Maureen
E0PR3	School Expansion Programme - Phase 3	Polygon School Expansion at Morris House	0.456	0.000	0.000	0.000	0.000	0.456	Mullen, Nigel
E0PR3	School Expansion Programme - Phase 3	Portsmouth Primary Expansion	0.050	0.533	0.000	0.000	0.000	0.583	Read, Maureen
E0PR3	School Expansion Programme - Phase 3	Remedial works at Sholing - spring well intake 2015	0.110	0.000	0.000	0.000	0.000	0.110	Mullen, Nigel
E0PR3	School Expansion Programme - Phase 3	Springhill Primary Academy School one modular building	0.050	0.350	0.000	0.000	0.000	0.400	Mullen, Nigel
E0PR3	School Expansion Programme - Phase 3	Weston Park Primary School	0.100	0.000	0.000	0.000	0.000	0.100	Hards, Richard
E0PRN	Primary Rebuild - Newlands	Newlands Primary Rebuild Project	0.067	0.000	0.000	0.000	0.000	0.067	Hards, Richard
E0PRW	Primary Review	Increased Places at St Mary's Primary - Phase 2	0.162	0.010	0.000	0.000	0.000	0.172	Floyd, Colin
E0SAF	Safeguarding	Middlecroft Lane Loft Extension	0.003	0.000	0.000	0.000	0.000	0.003	Floyd, Colin
E0SCM	School Capital Maintenance	Asbestos Removal	0.254	0.076	0.000	0.000	0.000	0.330	Saxby, Jacqueline
E0SCM	School Capital Maintenance	Health and Safety Capital	0.250	0.513	0.000	0.000	0.000	0.763	Saxby, Jacqueline
E0SCM	School Capital Maintenance	Mods - Valentine Infants Roof	0.003	0.000	0.000	0.000	0.000	0.003	Hards, Richard
E0SCM	School Capital Maintenance	Primary Review Contingency	0.100	0.000	0.000	0.000	0.000	0.100	Gill, Oliver
E0SCM	School Capital Maintenance	Pupil Referral Unit Capital	0.030	0.000	0.000	0.000	0.000	0.030	Read, Maureen
E0SCM	School Capital Maintenance	R&M Planned Programme 13 - 14	0.103	0.000	0.000	0.000	0.000	0.103	Gill, Oliver
E0SCM	School Capital Maintenance	R&M Planned Programme 14-15	1.536	2.298	0.000	0.000	0.000	3.836	Gill, Oliver
E0SCM	School Capital Maintenance	Renewable Heat Incentive	0.014	0.000	0.000	0.000	0.000	0.014	Davies, Ian
E0SCM	School Capital Maintenance	School Capital Maintenance	0.138	0.000	0.000	0.000	0.000	0.138	Gill, Oliver
E0SCM	School Capital Maintenance	Schools Access Initiative	0.100	0.095	0.000	0.000	0.000	0.195	Read, Maureen
E0SCM	School Capital Maintenance	Solar PV Resources Project	0.099	0.110	0.000	0.000	0.000	0.209	Davies, Ian
E0SSM	Secondary School Capital Maintenance	Chamberlayne Capital Maintenance	0.052	0.000	0.000	0.000	0.000	0.052	Hards, Richard
E0SSM	Secondary School Capital Maintenance	Secondary School Estates Capital	0.129	0.000	0.000	0.000	0.000	0.129	Hards, Richard
E0SSM	Secondary School Capital Maintenance	St Anne's Capital Maintenance	0.021	0.000	0.000	0.000	0.000	0.021	Hards, Richard
E0SSM	Secondary School Capital Maintenance	Upper Shirley High	0.002	0.000	0.000	0.000	0.000	0.002	Hards, Richard
E0SE1	Secondary Expansion phase 1	Bitterne Park Secondary Building programme -planning con	0.010	0.190	0.000	0.000	0.000	0.200	Hards, Richard
E0SE1	Secondary Expansion phase 1	Secondary School Expansion Feasibility	0.043	0.057	0.000	0.000	0.000	0.100	Floyd, Colin
			<b>8.184</b>	<b>11.318</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>19.512</b>	

EDUCATION & CHILDREN'S SOCIAL CARE

Scheme No.	Description	Project Description	Estimate	Forecast	Forecast	Forecast	Forecast	Total	Project Manager
			2015/16 £M	2016/17 £M	2017/18 £M	2018/19 £M	2019/20 £M	£M	
<b>Unapproved Schemes</b>									
TBC	Early Years Expansion Programme	Early Years Expansion	0.000	0.500	0.550	0.000	0.000	1.050	(blank)
TBC	School Capital Maintenance	Schools Access Initiative	0.000	0.150	0.150	0.000	0.000	0.300	Read, Maureen
TBC	School Capital Maintenance	R&M Planned Programme 16-17	0.000	2.900	3.300	0.000	0.000	6.200	Mullen, Nigel
TBC	School Capital Maintenance	Health & Safety Programme	0.000	0.200	0.200	0.000	0.000	0.400	Saxby, Jacqueline
TBC	School Capital Maintenance	Asbestos	0.000	0.250	0.250	0.000	0.000	0.500	Saxby, Jacqueline
TBC	School Expansion Programme - Phase 3	St Patricks Expansion	0.000	0.210	0.000	0.000	0.000	0.210	Mullen, Nigel
TBC	School Expansion Programme - Phase 3	St Monica (bulge class)	0.000	0.350	0.000	0.000	0.000	0.350	(blank)
TBC	School Expansion Programme - Phase 3	Bitterne CE (Bulge class)	0.000	0.350	0.000	0.000	0.000	0.350	(blank)
TBC	School Expansion Programme - Phase 3	Thornhill Expansion	0.000	0.030	0.000	0.000	0.000	0.030	(blank)
TBC	School Expansion Programme - Phase 3	PSBP Valentine and St Denys	0.000	0.400	0.000	0.000	0.000	0.400	(blank)
TBC	School Expansion Programme - Phase 3	Building for Excellence	0.000	0.500	0.500	0.000	0.000	1.000	(blank)
TBC	Secondary School Capital Maintenance (blank)	Bitterne Park Autism Resource Base	0.000	0.150	0.000	0.000	0.000	0.150	Mullen, Nigel
<b>Total Programme</b>			<b>0.000</b>	<b>5.890</b>	<b>4.950</b>	<b>0.000</b>	<b>0.000</b>	<b>10.840</b>	
<b>Total Programme</b>			<b>8.194</b>	<b>17.308</b>	<b>4.950</b>	<b>0.000</b>	<b>0.000</b>	<b>30.452</b>	

Sources of Finance

Council Resources	0.102	0.020	0.000	0.000	0.000	0.122
Contributions	0.042	0.000	0.000	0.000	0.000	0.042
Central Govt Grants	8.050	17.288	4.950	0.000	0.000	30.288
<b>Total Programme</b>	<b>8.194</b>	<b>17.308</b>	<b>4.950</b>	<b>0.000</b>	<b>0.000</b>	<b>30.452</b>

**FINANCE**

Scheme No.	Description	Estimate 2015/16 £M	Forecast 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M	Total £M	Project Manager
<b>Approved Schemes</b>								
M9710	Accommodation Strategy Action Programme (ASAP)	0.420	0.279	0.000	0.000	0.000	0.699	Verner, Andrew
P5100	Desktop Refresh Programme	0.387	0.312	0.285	0.000	0.000	0.984	Foley, Kevin
P5110	Civic Centre Clock Tower Repairs	0.108	0.000	0.000	0.000	0.000	0.108	Hodge, Richard
P5120	Works to Enable Accommodation Strategy	0.267	0.531	0.000	0.000	0.000	0.798	Fox, Annabel
P5130	Investment in Local Capital Finance Company	0.020	0.000	0.000	0.000	0.000	0.020	Poynter, Susan
P5140	Customer Portal	0.200	0.160	0.000	0.000	0.000	0.360	Dawtry, Sean
<b>Total Programme</b>		<b>1.402</b>	<b>1.282</b>	<b>0.285</b>	<b>0.000</b>	<b>0.000</b>	<b>2.969</b>	

**Sources of Finance**

Council Resources	1.402	0.528	0.000	0.000	0.000	1.930
Direct Revenue	0.000	0.754	0.285	0.000	0.000	1.039
<b>Total Programme</b>	<b>1.402</b>	<b>1.282</b>	<b>0.285</b>	<b>0.000</b>	<b>0.000</b>	<b>2.969</b>





**HEALTH & ADULT SOCIAL CARE**

Scheme No.	Description	Estimate	Forecast	Forecast	Forecast	Forecast	Total	Project Manager
		2015/16 £M	2016/17 £M	2017/18 £M	2018/19 £M	2019/20 £M	£M	
<b>Approved Schemes</b>								
R9330	National Care Standards and H&S Work	0.070	0.067	0.000	0.000	0.000	0.137	Flint, Tracy
R9340	Replacement of Appliances and Equipment	0.012	0.036	0.000	0.000	0.000	0.048	Flint, Tracy
R9700	Common Assessment Framework	0.080	0.129	0.000	0.000	0.000	0.209	Mark Howell
R9720	Residential Homes fabric furnishing CQC	0.004	0.013	0.000	0.000	0.000	0.017	Flint, Tracy
R9750	Paris 5.1 Upgrade	0.187	0.000	0.000	0.000	0.000	0.187	Alan Frankcom
	<b>Total Programme</b>	<b>0.353</b>	<b>0.245</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.598</b>	

**Sources of Finance**

Central Govt Grants	0.353	0.245	0.000	0.000	0.000	0.598
<b>Total Programme</b>	<b>0.353</b>	<b>0.245</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.598</b>



## HOUSING & SUSTAINABILITY

Scheme No.	Description	Estimate		Forecast			Total	Project Manager
		2015/16 £M	2016/17 £M	Forecast 2017/18 £M	2018/19 £M	2019/20 £M		
<b>Approved Schemes</b>								
C242C	Awareness Raising/Developing Community Resilience	0.004	0.000	0.000	0.000	0.000	0.004	Maguire, Bernadine
C242D	Property Level Surveys	0.001	0.000	0.000	0.000	0.000	0.001	Maguire, Bernadine
C242E	Implementation of Property Level Measures	0.215	0.000	0.000	0.000	0.000	0.215	Maguire, Bernadine
C242F	Understanding The Risk Reduction Measures	0.001	0.000	0.000	0.000	0.000	0.001	Maguire, Bernadine
C242G	Project Management	0.006	0.000	0.000	0.000	0.000	0.006	Maguire, Bernadine
C2430	Repair & Renew Grants (Flood Recovery)	0.010	0.000	0.000	0.000	0.000	0.010	Maguire, Bernadine
C257F	Civic Centre IT server room	0.082	0.000	0.000	0.000	0.000	0.082	Taylor, Jason
C257G	Lighting Upgrades Salix Works	0.020	0.000	0.000	0.000	0.000	0.020	Taylor, Jason
C257I	Insulation Salix Works	0.005	0.000	0.000	0.000	0.000	0.005	Taylor, Jason
C257P	Salix Non Office Buildings	0.031	0.000	0.000	0.000	0.000	0.031	Taylor, Jason
G4330	Support for Vulnerable DFG Customers	0.022	0.000	0.000	0.000	0.000	0.022	Hawkins, Janet
G4490	Insulation and Fuel Poverty Initiatives	0.010	0.038	0.000	0.000	0.000	0.048	Hawkins, Janet
G4620	Handyperson Service	0.080	0.080	0.000	0.000	0.000	0.160	Hawkins, Janet
G4650	Disabled Facilities Grants approved in 2013/14	0.081	0.000	0.000	0.000	0.000	0.081	Hawkins, Janet
G4670	Disabled Facilities Grants approved in 2014/15	0.495	0.000	0.000	0.000	0.000	0.495	Hawkins, Janet
G4690	Disabled Facilities Grants Approved in 2015/16	0.908	0.292	0.000	0.000	0.000	1.200	Hawkins, Janet
G4700	Disabled Facilities Grants Support Costs 2015/16	0.146	0.000	0.000	0.000	0.000	0.146	Hawkins, Janet
G6550	Estate Regeneration Cumbrian Way	0.033	0.000	0.000	0.000	0.000	0.033	Windebank, Jane
G6580	Estate Parking Improvements	0.092	0.204	0.000	0.000	0.000	0.296	Cooper, Aidan
G6610	DevCo Setup	0.130	0.120	0.000	0.000	0.000	0.250	Compton, Barbara
		<b>2.372</b>	<b>0.734</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.106</b>	
<b>Unapproved Schemes</b>								
G4310	Green Projects	0.050	0.329	0.000	0.000	0.000	0.379	Hawkins, Janet
G4710	Green Deal Communities Engagement	0.750	0.000	0.000	0.000	0.000	0.750	Hawkins, Janet
G4720	HIL/DFG Repayments	0.000	0.455	0.000	0.000	0.000	0.455	Hawkins, Janet
G6430	Support for Estate Regeneration	0.000	0.932	0.000	0.000	0.000	0.932	Stanley, Sherree
		<b>0.800</b>	<b>1.716</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.516</b>	
<b>Total Programme</b>		<b>3.172</b>	<b>2.450</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.622</b>	

**HOUSING & SUSTAINABILITY**

Scheme No.	Description	Estimate		Forecast			Total	Project Manager
		2015/16 £M	Forecast 2016/17 £M	Forecast 2017/18 £M	Forecast 2018/19 £M	Forecast 2019/20 £M		

**Sources of Finance**

Council Resources	0.130	0.000	0.000	0.000	0.000	0.130
Contributions	1.690	1.963	0.000	0.000	0.000	3.653
Central Govt Grants	1.352	0.367	0.000	0.000	0.000	1.719
Direct Revenue	0.000	0.120	0.000	0.000	0.000	0.120
<b>Total Programme</b>	<b>3.172</b>	<b>2.450</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.622</b>

## LEADER'S

Scheme No.	Description	Estimate	Forecast	Forecast	Forecast	Forecast	Total	Project Manager
		2015/16 £M	2016/17 £M	2017/18 £M	2018/19 £M	2019/20 £M	£M	
<b>Approved Schemes</b>								
C620Y	QE2 Mile - Bargate Square	0.060	0.900	0.000	0.000	0.000	0.960	Bennett, Wendy
J7895	District Shopping Centre	0.010	0.000	0.000	0.000	0.000	0.010	Connelly, John
L8200	Southampton New Arts Centre (SNAC)	11.034	5.016	0.178	0.000	0.000	16.228	Low, Jill
L8201	Southampton New Arts Centre - Developer Payments	0.323	0.000	0.000	0.000	0.000	0.323	Low, Jill
M1000	42 Northam Road - Roof	0.001	0.000	0.000	0.000	0.000	0.001	Connelly, John
M8000	Station Quarter Southside	0.039	0.313	0.000	0.000	0.000	0.352	Dobson, Alastair
M8370	Town Depot	0.123	0.000	0.000	0.000	0.000	0.123	Dobson, Alastair
M8390	Royal Pier	0.059	0.150	0.100	0.100	0.000	0.409	Meredith, Emma
M9420	West Quay Phase 3 WWQ	0.119	0.345	0.070	0.000	0.000	0.534	Couch, Wendy
M9425	Watermark WestQuay	2.800	2.700	0.000	0.000	0.000	5.500	Bennett, Wendy
M942B	West Quay Phase 3 Site B	0.015	0.050	0.000	0.000	0.000	0.065	Couch, Wendy
M9430	Northern Above Bar Fees - T&G Marketing Fees	0.025	0.000	0.000	0.000	0.000	0.025	Meredith, Emma
M9480	Fruit & Veg (Disposal)	0.016	0.000	0.000	0.000	0.000	0.016	Dobson, Alastair
M9500	Northern Above Bar - Guildhall Square	0.197	0.000	0.000	0.000	0.000	0.197	Bennett, Wendy
M9830	Feasibility - Major Site Devlpmnt	0.059	0.000	0.000	0.000	0.000	0.059	Couch, Wendy
M9870	Northern Above Bar - Tyrrell & Green Building Demolition	0.003	0.000	0.000	0.000	0.000	0.003	Bennett, Wendy
		<b>14.883</b>	<b>9.474</b>	<b>0.348</b>	<b>0.100</b>	<b>0.000</b>	<b>24.805</b>	
<b>Unapproved Schemes</b>								
M9400	Mayflower Park Spitfire Memorial	0.015	0.000	0.000	0.000	0.000	0.015	Meredith, Emma
TBC	Property Investment Fund	0.000	65.000	0.000	0.000	0.000	65.000	Bradbury, Mark
		<b>0.015</b>	<b>65.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>65.015</b>	
<b>Total Programme</b>		<b>14.898</b>	<b>74.474</b>	<b>0.348</b>	<b>0.100</b>	<b>0.000</b>	<b>89.820</b>	
<b>Sources of Finance</b>								
Council Resources		8.076	67.359	0.178	0.000	0.000	75.613	
Contributions		1.990	0.286	0.000	0.000	0.000	2.276	
Central Govt Grants		2.800	2.700	0.000	0.000	0.000	5.500	
Other Grants		2.032	3.314	0.000	0.000	0.000	5.346	
Direct Revenue		0.000	0.815	0.170	0.100	0.000	1.085	
<b>Total Programme</b>		<b>14.898</b>	<b>74.474</b>	<b>0.348</b>	<b>0.100</b>	<b>0.000</b>	<b>89.820</b>	



TRANSPORT

Scheme No.	Description	Project Description	Estimate	Forecast	Forecast	Forecast	Forecast	Total	Project Manager
			2015/16 £M	2016/17 £M	2017/18 £M	2018/19 £M	2019/20 £M		
<b>Approved Schemes</b>									
C2300	Digital Radio Service 2013	Digital Radio Service	0.003	0.000	0.000	0.000	0.000	0.003	Walker, Paul
C2400	Planning	Itchen Masterplan	0.003	0.000	0.000	0.000	0.000	0.003	Brown, Kay
C2400	Invest To Save - Building Control	Scanning the property Register/Accessibility	0.019	0.000	0.000	0.000	0.000	0.019	Dray, Luan
C2690	Relocation of Town Depot	Mobile Working	0.000	0.048	0.000	0.000	0.000	0.048	Ferris, Neil
C2730	Itchen Bridge Toll Automation	Dock Gate 20 - Contingency	0.007	0.000	0.000	0.000	0.000	0.007	Cooper, Malcolm
C2730	Itchen Bridge Toll Automation	Itchen Bridge Toll Automation Construction Stage	0.021	0.000	0.000	0.000	0.000	0.021	Bell, Simon
C2740	Crematorium Major Works	Itchen Bridge Toll Automation Delivery Supervision	0.068	0.000	0.000	0.000	0.000	0.068	Bell, Simon
C7131	Cycling Improvements	Replacement of the Cremators	0.042	0.000	0.000	0.000	0.000	0.042	Sanders, Mitch
C7131	Cycling Improvements	Cycle Network Improvements	0.031	0.000	0.000	0.000	0.000	0.031	Bostock, Dale
C7131	Cycling Improvements	Cycle parking at key locations	0.029	0.000	0.000	0.000	0.000	0.029	Bostock, Dale
C7131	Cycling Improvements	Eastern strategic cycle route development	0.079	0.121	0.027	0.000	0.000	0.227	Bostock, Dale
C7131	Cycling Improvements	Lovers Walk Design	0.015	0.000	0.000	0.000	0.000	0.015	Bostock, Dale
C7131	Cycling Improvements	Major Cycle Route Signage	0.034	0.000	0.000	0.000	0.000	0.034	Bostock, Dale
C7131	Cycling Improvements	Northern strategic cycle route development	0.346	0.134	0.000	0.000	0.000	0.480	Bostock, Dale
C7131	Cycling Improvements	Second Avenue Millbrook Cycle Scheme	0.171	0.308	0.000	0.000	0.000	0.479	Bostock, Dale
C7141	Public Transport	Bus Corridor Minor Works	0.258	0.171	0.259	0.022	0.000	0.710	Churcher, Greg
C7141	Public Transport	Travelline (PTI 2005)	0.020	0.000	0.000	0.000	0.000	0.020	Bell, Simon
C7151	Improved Safety	Improved Safety 2013/14 - Engineering	0.012	0.000	0.000	0.000	0.000	0.012	Churcher, Greg
C7151	Improved Safety	Improved Safety 2015/16 - Engineering	0.263	0.111	0.000	0.000	0.000	0.374	Churcher, Greg
C7151	Improved Safety	Road Safety Partnership	0.037	0.000	0.000	0.000	0.000	0.037	Churcher, Greg
C7161	Sustainable Travel	Central Station Canopy Extension	0.170	0.000	0.000	0.000	0.000	0.170	Churcher, Greg
C7161	Sustainable Travel	School Travel Plan Measures	0.113	0.043	0.000	0.000	0.000	0.156	Tuck, Neil
C7161	Sustainable Travel	Workplace Travel Plan Measures	0.025	0.140	0.000	0.018	0.000	0.183	Tuck, Neil
C7171	Accessibility	Athelston Road	0.007	0.000	0.000	0.000	0.000	0.007	Harvey, John
C7171	Accessibility	District Schemes Programme	0.022	0.000	0.000	0.000	0.000	0.022	Alderson, Richard
C7171	Accessibility	Estate Regeneration - Transport Policy Contribution	0.000	0.076	0.000	0.000	0.000	0.076	Walker, Paul
C7171	Accessibility	Kingsbridge Lane Public Realm Enhancements	0.050	0.000	0.000	0.000	0.000	0.050	Churcher, Greg
C7171	Accessibility	Local Transport Improvement Fund	0.150	0.159	0.000	0.000	0.000	0.308	Bousted, Pete
C7171	Accessibility	Station Boulevard	0.080	0.070	0.000	0.000	0.000	0.150	Bousted, Pete
C7181	Congestion Reduction	Cleaner Bus Transport Fund	0.000	0.786	0.000	0.000	0.000	0.786	Churcher, Greg
C7181	Congestion Reduction	ITS	0.154	0.467	0.000	0.000	0.000	0.621	Walker, Paul
C7181	Congestion Reduction	LTP Monitoring	0.040	0.000	0.000	0.000	0.000	0.040	Alderson, Richard
C7181	Congestion Reduction	Motor Cycle Parking	0.036	0.000	0.000	0.000	0.000	0.036	Bousted, Pete
C7181	Congestion Reduction	Redbridge Roundabout Junction Improvements	0.010	0.140	0.000	0.000	0.000	0.150	Churcher, Greg
C7191	Other Highways	Urban Freight Strategy - Delivery Service Plans	0.100	0.000	0.000	0.000	0.000	0.100	Fry, Simon
C7191	Other Highways	Essential Highways Minor Works	0.072	0.105	0.000	0.000	0.000	0.177	Ferris, Colin
C7191	Other Highways	Highways Drainage Investigations	0.110	0.060	0.000	0.000	0.000	0.170	Armstrong, David
C7770	B2P Bridge Scheme	Road Restraint Systems 2012/13	0.472	0.070	0.000	0.000	0.000	0.542	Armstrong, David
C7770	B2P Bridge Scheme	b2P - Vicarage Bridge	0.018	0.000	0.000	0.000	0.000	0.018	Harvey, John
C7770	B2P Bridge Scheme	B2P - Western Approach Flyover	0.368	0.030	0.000	0.000	0.000	0.398	Harvey, John
C7770	B2P Bridge Scheme	B2P Northam River Bridge	0.054	0.000	0.000	0.000	0.000	0.054	Harvey, John

TRANSPORT

Scheme No.	Description	Project Description	Estimate 2015/16		Forecast 2016/17		Forecast 2017/18		Forecast 2018/19		Forecast 2019/20		Total		Project Manager
			£M	£M	£M	£M	£M	£M	£M	£M	£M	£M	£M	£M	
C7911	Bridges Maintenance	Other Bridge Works	0.077	0.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.327	Harvey, John	
C7911	Bridges Maintenance	Wilton Avenue Culvert Repair	0.199	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.199	Harvey, John		
C7921	Principal Roads	Bitterne Road East (Maybray King Way to o/s 509 Bitterne F	0.199	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.199	Armstrong, David		
C7921	Principal Roads	Bitterne Road East (Mon Crescent to Upper Deacon Rd)	0.126	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.126	Armstrong, David		
C7921	Principal Roads	Burgess Road (Approach to Bassett Ave / The Avenue)	0.150	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.150	Armstrong, David		
C7921	Principal Roads	Central Station (Full extent)	0.064	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.064	Armstrong, David		
C7921	Principal Roads	Commercial Road (Four Post Hill to Blechynden Terrace)	0.139	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.139	Armstrong, David		
C7921	Principal Roads	Four Posts Hill R'o'B (Full extent)	0.084	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.084	Armstrong, David		
C7921	Principal Roads	Highfield Avenue (Furzedown Rd to The Avenue)	0.076	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.076	Armstrong, David		
C7921	Principal Roads	Inner Avenue (Southcliffe Road to Rockstone Place)	0.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.020	Armstrong, David		
C7921	Principal Roads	Millbrook Rd West / Mountbatten Way	0.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.250	Armstrong, David		
C7921	Principal Roads	Mountbatten Way (Inbound)	0.185	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.185	Armstrong, David		
C7921	Principal Roads	Mountbatten Way (Outbound)	0.049	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.049	Armstrong, David		
C7921	Principal Roads	Northam Road (Part 1) (Railway Bridge Area)	0.045	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.045	Armstrong, David		
C7921	Principal Roads	Northam Road (Part 2) (Britannia Road Junction)	0.024	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.024	Armstrong, David		
C7921	Principal Roads	Romsey Road (Approach to Redbridge Lane Jctn)	0.007	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.007	Armstrong, David		
C7921	Principal Roads	Romsey Road (Targeted Structural Patching (Inbound &	0.079	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.079	Armstrong, David		
C7921	Principal Roads	St Andrews Way (Stoneham Way to Dukes Road)	0.136	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.136	Armstrong, David		
C7921	Principal Roads	Thornhill Park Road (Bitterne Rd to o/s 57 Thornhill Park Rd	0.194	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.194	Armstrong, David		
C7921	Principal Roads	Waterproofing project	0.032	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.032	Armstrong, David		
C7921	Principal Roads	Winchester Road (Anglesea Rd to Grange Rd)	0.284	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.284	Armstrong, David		
C7923	SLEP Millbrook Roundabout	Millbrook Roundabout Detailed Design	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	Armstrong, David		
C8000	Classified Roads	Banister Road (Land Rover Garage to Archers Road/Caritor	0.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.020	Armstrong, David		
C8000	Classified Roads	Brownhill Way (Nr Frogmore Ln to City Boundary)	0.092	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.092	Armstrong, David		
C8000	Classified Roads	Butts Road (Open Rd to Butts Crescent)	0.193	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.193	Armstrong, David		
C8000	Classified Roads	Chapel Road (Elm Street to train crossing)	0.033	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.033	Armstrong, David		
C8000	Classified Roads	High Road (O/s 30 to Burgess Rd Jct)	0.126	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.126	Armstrong, David		
C8000	Classified Roads	High Road/ Stoneham Way (High Rd to Thomas Lewis Way	0.371	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.371	Armstrong, David		
C8000	Classified Roads	Lords Hill Way (Coxford Road to Lords Hill Centre West)	0.009	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.009	Armstrong, David		
C8000	Classified Roads	Mousehole Lane (O/s 124-110 Mousehole Lane (Inbound))	0.017	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.017	Armstrong, David		
C8000	Classified Roads	New Road / Palmerston Road (East Park Terrace/ New Rd/	0.390	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.390	Armstrong, David		
C8000	Classified Roads	Newtown Road (Tickleford Drive to City Boundary)	0.009	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.009	Armstrong, David		
C8000	Classified Roads	Olive Road (Aldermeer Road to Coxford Road)	0.015	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.015	Armstrong, David		
C8000	Classified Roads	Peartree Avenue (Junction Sholing Road)	0.090	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.090	Armstrong, David		
C8000	Classified Roads	Peartree Avenue (O/s Peartree Church)	0.045	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.045	Armstrong, David		
C8000	Classified Roads	Townhill Way (Mousehole Ln R'o'B to Meggeson Ave)	0.113	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.113	Armstrong, David		
C8000	Classified Roads	Upper Brownhill Road (S/o 94 Porlock Rd to Turning head)	0.182	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.182	Armstrong, David		
C8000	Classified Roads	Upper Brownhill Road (S2/53 lower Brownhill Rd to r/o 1-5 O)	0.064	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.064	Armstrong, David		
C8000	Classified Roads	Weston Lane (Archery Rd R' B Weston Parade	0.102	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.102	Armstrong, David		
C8000	Classified Roads	Weston Lane (Scott Rd to Wallacc Rd)	0.116	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.116	Armstrong, David		
C8000	Classified Roads	Weston Lane (Weston Ln cul-de-sac to Archery Rd R'o'B)	0.116	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.116	Armstrong, David		
C8100	Unclassified Roads	Above Bar	0.349	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.349	Armstrong, David		
C8100	Unclassified Roads	Avon Road (Full extent)	0.123	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.123	Armstrong, David		
C8100	Unclassified Roads	Bond Road (Part 1) (St Catherine's Road to Manor Farm Rd	0.093	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.093	Armstrong, David		
C8100	Unclassified Roads	Bond Road (Part 2) (St Catherine's Road to Diamond Hill )	0.105	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.105	Armstrong, David		



TRANSPORT

Scheme No.	Description	Project Description	Estimate	Forecast	Forecast	Forecast	Forecast	Total	Project Manager
			2015/16 £M	2016/17 £M	2017/18 £M	2018/19 £M	2019/20 £M	£M	
C8100	Unclassified Roads	Bond Street (Millbank Street to Lower William Street )	0.088	0.000	0.000	0.000	0.000	0.088	Armstrong, David
C8100	Unclassified Roads	Borrowdale Road (Full extent)	0.110	0.000	0.000	0.000	0.000	0.110	Armstrong, David
C8100	Unclassified Roads	Canford Close (Full extent)	0.028	0.000	0.000	0.000	0.000	0.028	Armstrong, David
C8100	Unclassified Roads	Cemetery Road (Part1) (Full extent)	0.050	0.000	0.000	0.000	0.000	0.050	Armstrong, David
C8100	Unclassified Roads	Cemetery Road (Part2) (Full extent)	0.075	0.000	0.000	0.000	0.000	0.075	Armstrong, David
C8100	Unclassified Roads	Charles Knott Gardens (Full extent)	0.066	0.000	0.000	0.000	0.000	0.066	Armstrong, David
C8100	Unclassified Roads	Crookham Road (Burghdrene Road to Sparsholt Road)	0.006	0.000	0.000	0.000	0.000	0.006	Armstrong, David
C8100	Unclassified Roads	Crookham Road (Kingsclere Avenue to Sparsholt Rd )	0.033	0.000	0.000	0.000	0.000	0.033	Armstrong, David
C8100	Unclassified Roads	Decant Neighbourhoods	0.023	0.000	0.000	0.000	0.000	0.023	Armstrong, David
C8100	Unclassified Roads	Douglas Crescent (Full extent)	0.080	0.000	0.000	0.000	0.000	0.080	Armstrong, David
C8100	Unclassified Roads	Evenlode Road (Jctn Windrush Rd to o/s 18 Evenlode Rd )	0.071	0.000	0.000	0.000	0.000	0.071	Armstrong, David
C8100	Unclassified Roads	Footway Improvement Programme 2015/16	0.051	0.000	0.000	0.000	0.000	0.051	Armstrong, David
C8100	Unclassified Roads	Foxcoft Close (Full extent)	0.036	0.000	0.000	0.000	0.000	0.036	Armstrong, David
C8100	Unclassified Roads	High View Way (Full extent)	0.096	0.000	0.000	0.000	0.000	0.096	Armstrong, David
C8100	Unclassified Roads	Ivanhoe Road (Full extent)	0.069	0.000	0.000	0.000	0.000	0.069	Armstrong, David
C8100	Unclassified Roads	Lower William Street (Full extent)	0.108	0.000	0.000	0.000	0.000	0.108	Armstrong, David
C8100	Unclassified Roads	Middle Street (Full extent)	0.137	0.000	0.000	0.000	0.000	0.137	Armstrong, David
C8100	Unclassified Roads	Outer Circle Part 1 (Holly Oak Road to Alder Moor Avenue )	0.104	0.000	0.000	0.000	0.000	0.104	Armstrong, David
C8100	Unclassified Roads	Paignton Road (Full extent)	0.091	0.000	0.000	0.000	0.000	0.091	Armstrong, David
C8100	Unclassified Roads	Pedestrian Enhancements	0.053	0.000	0.000	0.000	0.000	0.053	Armstrong, David
C8100	Unclassified Roads	Peterborough Road (o/s 64 to No through Road )	0.060	0.000	0.000	0.000	0.000	0.060	Armstrong, David
C8100	Unclassified Roads	Porlock Road Part 1 (94 Porlock rd to turning head)	0.074	0.000	0.000	0.000	0.000	0.074	Armstrong, David
C8100	Unclassified Roads	Porlock Road Part 2 (Kendal Avenue to t/o 65 Porlock Rd )	0.096	0.000	0.000	0.000	0.000	0.096	Armstrong, David
C8100	Unclassified Roads	Rossington Way (Full extent)	0.090	0.000	0.000	0.000	0.000	0.090	Armstrong, David
C8100	Unclassified Roads	Rosyth Road (Full extent)	0.039	0.000	0.000	0.000	0.000	0.039	Armstrong, David
C8100	Unclassified Roads	Rother Dale Investigation	0.032	0.000	0.000	0.000	0.000	0.032	Armstrong, David
C8100	Unclassified Roads	St Annes Road (Obelisk Road to Portsmouth Rd )	0.145	0.000	0.000	0.000	0.000	0.145	Armstrong, David
C8100	Unclassified Roads	Studland Road (Full extent)	0.039	0.000	0.000	0.000	0.000	0.039	Armstrong, David
C8100	Unclassified Roads	Tremona Road (Part) (Tremona Close to Warren Avenue)	0.044	0.000	0.000	0.000	0.000	0.044	Armstrong, David
C8100	Unclassified Roads	West Marlands Road Slab Repairs	0.045	0.000	0.000	0.000	0.000	0.045	Armstrong, David
C8100	Unclassified Roads	William Street (Full extent)	0.123	0.000	0.000	0.000	0.000	0.123	Armstrong, David
C8100	Unclassified Roads	Wilton Crescent (Full extent)	0.100	0.000	0.000	0.000	0.000	0.100	Armstrong, David
C8100	Unclassified Roads	Wilton Gardens (Full extent)	0.127	0.000	0.000	0.000	0.000	0.127	Armstrong, David
C8300	Street Lighting	St Lighting	0.072	0.000	0.000	0.000	0.000	0.072	Adams, Michael
C8600	Street Furniture	St Nameplates	0.010	0.000	0.000	0.000	0.000	0.010	Perris, Colin
C8900	City Centre Improvements	Above Bar Carriageway Resurfacing	0.010	0.000	0.000	0.000	0.000	0.010	Bousted, Pete
C8911	Platform for Prosperity	Platform for Prosperity	0.000	0.120	0.000	0.000	0.000	0.120	Cheal, Matthew
C8911	Platform for Prosperity	Platform for Prosperity Queens Terrace	0.287	0.000	0.000	0.000	0.000	0.287	Cheal, Matthew
C8911	Platform for Prosperity	Platform Road – Town Quay Design	0.049	0.000	0.000	0.000	0.000	0.049	Cheal, Matthew
C8911	Platform for Prosperity	Platform Road and Gyrtories Advanced Design	0.021	0.000	0.000	0.000	0.000	0.021	Cheal, Matthew
C8911	Platform for Prosperity	Platform Road Construction	0.072	0.000	0.000	0.000	0.000	0.072	Cheal, Matthew
C8911	Platform for Prosperity	Platform Road Detailed Design	0.008	0.000	0.000	0.000	0.000	0.008	Cheal, Matthew
C8922	Centenary Quay	Centenary Quay - Design & Assessment	0.019	0.000	0.000	0.000	0.000	0.019	Bousted, Pete
C8922	Centenary Quay	Woolston District Centre Improvement Scheme	1.377	0.000	0.000	0.000	0.000	1.377	Bousted, Pete
C8933	North of Station	North of Station - Phase 2	4.400	0.000	0.000	0.000	0.000	4.400	Bousted, Pete

TRANSPORT

Scheme No.	Description	Project Description	Estimate	Forecast	Forecast	Forecast	Forecast	Total	Project Manager
			2015/16 £M	2016/17 £M	2017/18 £M	2018/19 £M	2019/20 £M	£M	
C9120	Highways Improvements Developers	Highways Improvements (Developer)	0.209	0.167	0.000	0.000	0.000	0.376	Armstrong, David
C9200	Highways Maintenance Risk Fund	Highways Maintenance Compensation Event Fund	0.018	0.000	0.000	0.000	0.000	0.018	Armstrong, David
C9471	MSCP 10 Yr Maint. Programme	Emergency Repairs to MSCPs	0.002	0.134	0.000	0.000	0.000	0.136	Sahota, Jaswinder
			<b>17.834</b>	<b>3.710</b>	<b>0.286</b>	<b>0.040</b>	<b>0.000</b>	<b>21.870</b>	
<b>Unapproved Schemes</b>									
C7131	Cycling Improvements	Cycling	0.000	0.415	0.223	0.030	0.000	0.668	Bostock, Dale
C7141	Public Transport	Public Transport	0.187	0.250	0.000	0.000	0.000	0.437	Walker, Paul
C7151	Improved Safety	Improved Safety	0.000	0.200	0.000	0.006	0.000	0.206	Churcher, Greg
C7151	Improved Safety	Improved Safety - Minor Works	0.000	0.050	0.000	0.000	0.000	0.050	Churcher, Greg
C7171	Accessibility	Accessibility	0.000	0.080	0.017	0.000	0.000	0.097	Walker, Paul
C7181	Congestion Reduction	Millbrook Roundabout Highway Capacity Improvements	0.000	0.500	0.000	0.000	0.000	0.500	Walker, Paul
C7181	Congestion Reduction	Northam Rail Bridge Replacement and corridor improvements	0.000	0.050	0.000	0.000	0.000	0.050	Walker, Paul
C7181	Congestion Reduction	Redbridge Roundabout New Scheme 16/17	0.000	0.150	0.000	0.000	0.000	0.150	Walker, Paul
C7191	Other Highways	Road Restraint Systems	0.000	0.050	0.000	0.000	0.000	0.050	Armstrong, David
C7911	Bridges Maintenance	Northam River Bridge Containment	0.000	0.200	0.000	0.000	0.000	0.200	Harvey, John
C7921	Principal Roads	Bitterne Road West (Atheistan Road to Rampart Road)	0.000	0.426	0.000	0.000	0.000	0.426	Armstrong, David
C7921	Principal Roads	Bitterne Road West (Outside 509 to outside 693)	0.000	0.617	0.000	0.000	0.000	0.617	Armstrong, David
C7921	Principal Roads	West Quay Road (Mayflower Roundabout to Southern Road)	0.000	1.867	0.000	0.000	0.000	1.867	Armstrong, David
C8000	Classified Roads	Athelstan Road (Cross Road to outside 5 Athelstan Road)	0.000	0.046	0.000	0.000	0.000	0.046	Armstrong, David
C8000	Classified Roads	Bath Road (Bursledon Road to Bitterne Road East)	0.000	0.119	0.000	0.000	0.000	0.119	Armstrong, David
C8000	Classified Roads	Botley Road (Portsmouth Road to Bursledon Road)	0.000	0.150	0.000	0.000	0.000	0.150	Armstrong, David
C8000	Classified Roads	Butts Road (Shooters Hill Close to outside Butts Crescent)	0.000	0.506	0.000	0.000	0.000	0.506	Armstrong, David
C8000	Classified Roads	Cobden Avenue (Midanbury lane to outside 50 Cobden Ave)	0.000	0.174	0.000	0.000	0.000	0.174	Armstrong, David
C8000	Classified Roads	Middle Road (South east Road to Station Road)	0.000	0.304	0.000	0.000	0.000	0.304	Armstrong, David
C8000	Classified Roads	Mousehole lane (Witts Hill to West End Road roundabout)	0.000	0.235	0.000	0.000	0.000	0.235	Armstrong, David
C8000	Classified Roads	Portsmouth Road (Grosvenor Road to outside Waggoners A)	0.000	0.089	0.000	0.000	0.000	0.089	Armstrong, David
C8000	Classified Roads	Stoneham lane (Bassett Green Road to Channel farm Road)	0.000	0.094	0.000	0.000	0.000	0.094	Armstrong, David
C8000	Classified Roads	Woodmill Lane (Oliver Road to approach to Thomas Lewis 1)	0.000	0.148	0.000	0.000	0.000	0.148	Armstrong, David
C8100	Unclassified Roads	Braeside Crescent	0.000	0.030	0.000	0.000	0.000	0.030	Armstrong, David
C8100	Unclassified Roads	Bramdean Road (part)	0.000	0.082	0.000	0.000	0.000	0.082	Armstrong, David
C8100	Unclassified Roads	Brookwood Road	0.000	0.217	0.000	0.000	0.000	0.217	Armstrong, David
C8100	Unclassified Roads	Cunningham Crescent	0.000	0.087	0.000	0.000	0.000	0.087	Armstrong, David
C8100	Unclassified Roads	Drayton Close	0.000	0.064	0.000	0.000	0.000	0.064	Armstrong, David
C8100	Unclassified Roads	Durlston Road	0.000	0.063	0.000	0.000	0.000	0.063	Armstrong, David
C8100	Unclassified Roads	Footways - Various Treatments	0.000	0.200	0.000	0.000	0.000	0.200	Armstrong, David
C8100	Unclassified Roads	Fullerton Close (part)	0.000	0.041	0.000	0.000	0.000	0.041	Armstrong, David
C8100	Unclassified Roads	Glenfield Crescent	0.000	0.132	0.000	0.000	0.000	0.132	Armstrong, David
C8100	Unclassified Roads	Heathfield Road	0.000	0.111	0.000	0.000	0.000	0.111	Armstrong, David
C8100	Unclassified Roads	Longstock Close	0.000	0.030	0.000	0.000	0.000	0.030	Armstrong, David
C8100	Unclassified Roads	Lydgate Road	0.000	0.148	0.000	0.000	0.000	0.148	Armstrong, David
C8100	Unclassified Roads	Milbury Crescent	0.000	0.162	0.000	0.000	0.000	0.162	Armstrong, David
C8100	Unclassified Roads	Summit way	0.000	0.058	0.000	0.000	0.000	0.058	Armstrong, David

TRANSPORT

Scheme No.	Description	Project Description	Estimate	Forecast	Forecast	Forecast	Forecast	Total
			2015/16 £M	2016/17 £M	2017/18 £M	2018/19 £M	2019/20 £M	£M
C8100	Unclassified Roads	Various Unclassified Roads	0.100	0.100	0.000	0.000	0.000	0.200
C8900	City Centre Improvements	City Centre Improvements	0.000	0.304	0.000	0.000	0.000	0.304
C9200	Highways Maintenance Risk Fund	Highways Maintenance Risk Fund	0.080	0.080	0.000	0.000	0.000	0.160
C2100	Purchase of Vehicles	Purchase of Vehicles	0.778	0.722	0.090	0.090	0.100	1.780
			<b>1.145</b>	<b>9.351</b>	<b>0.330</b>	<b>0.126</b>	<b>0.100</b>	<b>11.052</b>
	<b>Total Programme</b>		<b>18.979</b>	<b>13.061</b>	<b>0.616</b>	<b>0.166</b>	<b>0.100</b>	<b>32.922</b>

Sources of Finance

Council Resources	6.110	5.811	0.090	0.090	0.100	12.201
Contributions	2.539	0.841	0.526	0.076	0.000	3.982
Central Govt Grants	10.330	5.859	0.000	0.000	0.000	16.189
Direct Revenue Financing	0.000	0.550	0.000	0.000	0.000	0.550
<b>Total Programme</b>	<b>18.979</b>	<b>13.061</b>	<b>0.616</b>	<b>0.166</b>	<b>0.100</b>	<b>32.922</b>

