

ENVIRONMENT AND TRANSPORT CAPITAL PROGRAMME SCHEMES
CAPITAL APPROVAL TO SPEND 2011/12

BLOCK	SCHEMES HEADING	CAPITAL EXPENDITURE 2011/12 £000	APPROVAL TO SPEND SOUGHT IN THIS REPORT £000	STATUS OF APPROVAL A/ U
Active Travel	Walking/ Pedestrian Improvements	130	130	U
	Cycling Improvements	266	245	A/U
	Active Travel Total	396	375	
<i>(schemes that promote walking and cycling as active modes of travel)</i>				
Improved Safety	Improved Safety	263	263	U
	Improved Safety Total	263	263	
<i>(schemes designed to specifically reduce road traffic accidents and improve road safety)</i>				
Public Transport	Public Transport	835	275	A/U
	Public Transport Total	835	275	
<i>(schemes and initiatives to promote public transport usage)</i>				
Public Realm	Local & District Centre Improvements	90	0	A
	City Centre Improvements	1,725	1,725	U
	Public Realm Total	1,815	1,725	
<i>(schemes to improve the environment and street scene of the city)</i>				
Parking	Mscp 10 Yr Maint. Programme	322	0	A
	Parking Total	322	0	
<i>(schemes to improve the Councils multi storey car parks and ensure they are fit for purpose)</i>				
Travel Planning	Smarter Travel Choices	261	261	U
	Travel Planning Total	261	261	
<i>(schemes to influence travel behaviour)</i>				
Accessibility	Accessibility	325	325	U
	Accessibility Total	325	325	
<i>(schemes designed to improve access to services around the City)</i>				
Highways Other	Traffic Signals Upgrade	200	200	U
	Other Highways	50	50	U
	Highways Drainage	86	86	U
	Highways Other Total	336	336	
<i>(schemes to improve the highway that do not easily fall into other categories)</i>				

ENVIRONMENT AND TRANSPORT CAPITAL PROGRAMME SCHEMES
CAPITAL APPROVAL TO SPEND 2011/12

BLOCK	SCHEMES HEADING	CAPITAL EXPENDITURE 2011/12 £000	APPROVAL TO SPEND SOUGHT IN THIS REPORT £000	STATUS OF APPROVAL A/ U
Bridges	Bridges Maintenance	448	0	A
	Itchen Bridge	139	0	A
	Bridges Total	587	0	
<i>(schemes to inspect, maintain and improve the Councils 200+ structures)</i>				
Street Furniture	Street Furniture	165	165	U
	Street Furniture Total	165	165	
<i>(schemes to replace and or enhance street name plates and barriers)</i>				
Roads	Classified Roads	1,441	1,320	A/U
	Unclassified Roads	2,871	2,871	U
	Principal Roads	2,618	2,460	A/U
	Highways Maintenance Risk Fund	208	208	U
	Roads Total	7,138	6,859	
<i>(schemes to improve the network and infrastructure of the highway)</i>				
Network Management	ITS	547	547	U
	Network Management Total	547	547	
<i>(schemes designed to keep the city moving)</i>				
Environment & Sustainability	Carbon Emissions Inventory	4	0	A
	Carbon Reduction Measures	75	75	U
	E-Planning PDG	65	0	A
	Invest To Save - Building Control	35	0	A
	Environment & Sustainability Total	179	75	
<i>(initiatives to modernise planning and support the Council's carbon reduction agenda)</i>				
General Environment	Relocation of Town Depot	4,543	0	A
	Itchen Bridge Toll Automation Project	850	0	A
	Crematorium Major Works	1,050	0	A
	General Environment Total	6,443	0	
<i>(major environment projects)</i>				
TOTAL		19,612	11,206	

Key:

U - Unapproved - approval to spend sought by this report

A - Approved - previously approved capital expenditure