

EDUCATION & CHILDRENS SOCIAL CARE

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
Approved Schemes								
E0ACA	Academies.	0.522	0.000	0.000	0.000	0.000	0.522	Hardy, Robert
E0BPS	Bitterne Park 6th Form Parent	0.242	0.000	0.000	0.000	0.000	0.242	Hards, Richard
E0CSL	CS & L General Other	0.495	0.000	0.000	0.000	0.000	0.495	Hardy, Robert
E0EYP	Early Years Expansion Programme.	0.500	0.144	0.000	0.000	0.000	0.644	Read, Maureen
E0ICT	ICT	0.013	0.015	0.000	0.000	0.000	0.028	Taylor, Nicholas
E0PR2	Primary Review Phase 2.	2.996	6.195	0.000	0.000	0.000	9.191	Floyd, Colin
E0PR3	School Expansion Programme – Phase 3	0.375	0.483	0.000	0.000	0.000	0.858	Hardy, Robert
E0PRN	Primary Rebuild - Newlands	0.067	0.000	0.000	0.000	0.000	0.067	Hards, Richard
E0PRW	Primary Review.	0.172	0.000	0.000	0.000	0.000	0.172	Floyd, Colin
E0SAF	Safeguarding	0.003	0.000	0.000	0.000	0.000	0.003	Hardy, Robert
E0SCM	School Capital Maintenance.	5.014	0.687	0.000	0.000	0.000	5.701	Hardy, Robert
E0SSM	Secondary School Maintenance	0.203	0.000	0.000	0.000	0.000	0.203	Hards, Richard
E0UFM	Universal Infant Free School Meals	0.000	0.000	0.000	0.000	0.000	0.000	Hardy, Robert
EOSE1	Secondary School Expansion Feasibility	0.100	0.000	0.000	0.000	0.000	0.100	Floyd, Colin
NEW	Weston Park Primary School	0.100	0.000	0.000	0.000	0.000	0.100	Hardy, Robert
NEW	Bitterne Park Secondary Building programme -planning	0.200	0.000	0.000	0.000	0.000	0.200	Hardy, Robert
NEW	Springhill Primary Academy School one modular buildir	0.050	0.350	0.000	0.000	0.000	0.400	Hardy, Robert
NEW	Polygon School Expansion at Morris House	0.456	0.000	0.000	0.000	0.000	0.456	Hardy, Robert
NEW	Remedial works at Sholing - spring well intake 2015	0.110	0.000	0.000	0.000	0.000	0.110	Hardy, Robert
		11.618	7.874	0.000	0.000	0.000	19.492	
Total Programme		11.618	7.874	0.000	0.000	0.000	19.492	
Sources of Finance								
	Council Resources	0.092	0.000	0.000	0.000	0.000	0.092	
	Contributions	0.042	0.000	0.000	0.000	0.000	0.042	
	Capital Grants	11.474	7.874	0.000	0.000	0.000	19.348	
	Direct Revenue Financing (Portfolios)	0.010	0.000	0.000	0.000	0.000	0.010	
	Total Financing	11.618	7.874	0.000	0.000	0.000	19.492	

ENVIRONMENT & TRANSPORT

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
Approved Schemes								
<u>Accessibility</u>								
C7171	Accessibility	0.305	0.000	0.000	0.000	0.000	0.305	Walker, Paul
<u>Active Travel</u>								
C7131	Cycling	1.258	0.000	0.000	0.000	0.000	1.258	Walker, Paul
<u>Bridges</u>								
C7770	B2P Bridge Scheme	1.012	0.000	0.000	0.000	0.000	1.012	Harvey, John
C7911	Bridges	0.077	0.000	0.000	0.000	0.000	0.077	Harvey, John
<u>Environment & Sustainability</u>								
C2300	Digital Radio Service 2013	0.003	0.000	0.000	0.000	0.000	0.003	Walker, Paul
C2400	Planning	0.022	0.000	0.000	0.000	0.000	0.022	Nichols, Paul
C2410	Invest to Save - Building Control	0.048	0.000	0.000	0.000	0.000	0.048	Ferris, Neil
<u>General Environment</u>								
C2690	Relocation of Town Depot	0.007	0.000	0.000	0.000	0.000	0.007	Cooper, Malcolm
C2730	Itchen Bridge Toll Automation Project	0.089	0.000	0.000	0.000	0.000	0.089	Bell, Simon
C2740	Crematorium Major Works	0.042	0.000	0.000	0.000	0.000	0.042	Wells, Philip
<u>Highways Other</u>								
C7191	LTP - Other Highways	0.327	0.000	0.000	0.000	0.000	0.327	Armstrong, David
<u>Improved Safety</u>								
C7151	Improved Safety	0.423	0.000	0.000	0.000	0.000	0.423	Walker, Paul
<u>Network Management</u>								
C7181	Congestion Reduction	1.362	0.000	0.000	0.000	0.000	1.362	Walker, Paul

Roundabouts

C7923 Millbrook Roundabout Detailed Design 0.100 0.000 0.000 0.000 0.000 0.100 Armstrong, David

Car Parks

C9471 MSCP 10 Year Maint. Programme 0.086 0.000 0.000 0.000 0.000 0.086 Sahota, Jaswinder

Public Realm

C8900 City Centre Improvements 0.010 0.000 0.000 0.000 0.000 0.010 Walker, Paul

C8911 Platform for Prosperity 0.557 0.000 0.000 0.000 0.000 0.557 Walker, Paul

C8922 Centenary Quay. 1.396 0.000 0.000 0.000 0.000 1.396 Walker, Paul

C8933 North of Station 4.400 0.000 0.000 0.000 0.000 4.400 Walker, Paul

Public Transport

C7141 Public Transport 0.438 0.000 0.000 0.000 0.000 0.438 Walker, Paul

Roads

C7921 Principal Roads 2.143 0.000 0.000 0.000 0.000 2.143 Armstrong, David

C8000 Classified Roads 2.112 0.000 0.000 0.000 0.000 2.112 Armstrong, David

C8100 Unclassified Roads 3.191 0.000 0.000 0.000 0.000 3.191 Armstrong, David

C8110 Unclassified Roads - Carriageway Resurfacing 0.198 0.000 0.000 0.000 0.000 0.198 Armstrong, David

C9120 Highways Improvements (Developer) 0.179 0.000 0.000 0.000 0.000 0.179 Armstrong, David

Street Furniture

C8800 Street Furniture 0.010 0.000 0.000 0.000 0.000 0.010 Armstrong, David

Street Lighting

C8300 Street Lighting 0.072 0.000 0.000 0.000 0.000 0.072 Armstrong, David

Travel Planning

C7161 Travel to School 0.308 0.000 0.000 0.000 0.000 0.308 Walker, Paul

20.175 0.000 0.000 0.000 0.000 20.175

Unapproved Schemes

Active Travel

C7131	Cycling	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Churcher, Greg
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Public Transport

C7141	Public Transport	0.187	0.000	0.000	0.000	0.000	0.000	0.187	Walker, Paul
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Roads

C8100	Unclassified Roads	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Armstrong, David
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C9200	Highways Maintenance Risk Fund C9200	0.158	0.000	0.000	0.000	0.000	0.000	0.158	Armstrong, David
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0.345	0.000	0.000	0.000	0.000	0.000	0.345
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Total Programme

20.520	0.000	0.000	0.000	0.000	0.000	20.520
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Sources of Finance

Council Resources	4.611	0.000	0.000	0.000	0.000	4.611
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Contributions	2.668	0.000	0.000	0.000	0.000	2.668
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Capital Grants	12.310	0.000	0.000	0.000	0.000	12.310
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Direct Revenue Financing (Portfolios)	0.931	0.000	0.000	0.000	0.000	0.931
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Total Financing	20.520	0.000	0.000	0.000	0.000	20.520
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ENVIRONMENT & TRANSPORT (CITY SERVICES)

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
Approved Schemes								
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	Freemantle 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
E3013	The Common Play Area	0.018	0.000	0.000	0.000	0.000	0.018	Hill, Tony
E3025	Bitterne 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	0.813	0.300	0.000	0.000	0.000	1.113	Cooper, Malcolm
J426L	Southampton Common	0.014	0.000	0.000	0.000	0.000	0.014	Yeats, Nicholas
J427H	Freemantle Lake Park Improvements Yr 2009-11	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	Hinkler 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	0.027	0.000	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	0.026	0.000	0.000	0.000	0.000	0.026	Brown, Clifford
J4450	Riverside Park Pitch & Putt Irrigation System Upgrade	0.050	0.000	0.000	0.000	0.000	0.050	Brown, Clifford
J4460	Cedar Lodge Open Space	0.017	0.000	0.000	0.000	0.000	0.017	Brown, Clifford
J4480	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	0.039	0.000	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	0.026	0.000	0.000	0.000	0.000	0.026	Brown, Clifford
J4580	City Pride - Crazy Paving & Community Mosaic Project	0.009	0.000	0.000	0.000	0.000	0.009	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
		1.313	0.300	0.000	0.000	0.000	1.613	
Total Programme		1.313	0.300	0.000	0.000	0.000	1.613	

Sources of Finance

Council Resources	0.854	0.300	0.000	0.000	0.000	1.154
Contributions	0.384	0.000	0.000	0.000	0.000	0.384
Capital Grants	0.067	0.000	0.000	0.000	0.000	0.067
Direct Revenue Financing (Portfolios)	0.008	0.000	0.000	0.000	0.000	0.008
Total Financing	1.313	0.300	0.000	0.000	0.000	1.613

HEALTH & ADULT SOCIAL CARE

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
Approved Schemes								
R9330	National Care Standards and H&S Work	0.171	0.000	0.000	0.000	0.000	0.171	Flint, Tracy
R9340	Replacement of Appliances and Equipment	0.022	0.000	0.000	0.000	0.000	0.022	Flint, Tracy
R9700	Common Assessment Framework	0.209	0.000	0.000	0.000	0.000	0.209	Howell, Mark
R9720	Residential Homes fabric furnishing CQC	0.009	0.000	0.000	0.000	0.000	0.009	Flint, Tracy
R9750	Paris 5.1 Upgrade	0.187	0.000	0.000	0.000	0.000	0.187	Frankcom, Alan
		0.598	0.000	0.000	0.000	0.000	0.598	
Total Programme		0.598	0.000	0.000	0.000	0.000	0.598	

Sources of Finance

Council Resources	0.000	0.000	0.000	0.000	0.000	0.000
Contributions	0.000	0.000	0.000	0.000	0.000	0.000
Capital Grants	0.598	0.000	0.000	0.000	0.000	0.598
Direct Revenue Financing (Portfolios)	0.000	0.000	0.000	0.000	0.000	0.000
Total Financing	0.598	0.000	0.000	0.000	0.000	0.598

HOUSING & SUSTAINABILTY

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
Approved Schemes								
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
C2520	Salix Energy Efficiency Measures	0.000	0.000	0.000	0.000	0.000	0.000	Taylor, Jason
C257F	Civic Centre IT server room	0.086	0.000	0.000	0.000	0.000	0.086	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	0.027	0.000	0.000	0.000	0.000	0.027	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	0.048	0.000	0.000	0.000	0.000	0.048	Hawkins, Janet
G4620	Handyperson Service	0.020	0.000	0.000	0.000	0.000	0.020	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
G6550	Estate Regeneration Cumbrian Way	0.033	0.000	0.000	0.000	0.000	0.033	Windebank, Jane
G6580	Estate Parking Improvements	0.296	0.000	0.000	0.000	0.000	0.296	Cooper, Aidan
		1.370	0.000	0.000	0.000	0.000	1.370	

Unapproved Schemes

G4310	Green Projects	0.379	0.000	0.000	0.000	0.000	0.379	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
G4710	Green Deal Communities Engagement	0.750	0.000	0.000	0.000	0.000	0.750	Hawkins, Janet
G4720	HIL/DFG Repayments	0.595	0.000	0.000	0.000	0.000	0.595	Hawkins, Janet
G6430	Support for Estate Regeneration	0.932	0.000	0.000	0.000	0.000	0.932	Stanley, Sherree
G6610	DevCo Setup	0.250	0.000	0.000	0.000	0.000	0.250	Compton, Barbara

3.960	0.292	0.000	0.000	0.000	4.252
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Total Programme

5.330	0.292	0.000	0.000	0.000	5.622
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Sources of Finance

Council Resources	0.136	0.292	0.000	0.000	0.000	0.428
Contributions	3.126	0.000	0.000	0.000	0.000	3.126
Capital Grants	1.719	0.000	0.000	0.000	0.000	1.719
Direct Revenue Financing (Portfolios)	0.349	0.000	0.000	0.000	0.000	0.349
Total Financing	5.330	0.292	0.000	0.000	0.000	5.622

LEADERS

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
Approved Schemes								
M0CQR	Cultural Quarter Parent	11.582	5.016	0.178	0.000	0.000	16.776	Low, Jill
M0HOC	Heart of the City Parent	4.144	2.845	0.070	0.000	0.000	7.059	Bennett, Wendy
M0HQP	Hollyroad and Queens Park Parent	0.016	0.000	0.000	0.000	0.000	0.016	Dobson, Alastair
M0IRF	Itchen Riverfront Parent	0.123	0.000	0.000	0.000	0.000	0.123	Dobson, Alastair
M0OTH	Other Areas Parent	0.070	0.000	0.000	0.000	0.000	0.070	Couch, Wendy
M0RPW	Royal Pier Waterfront Parent	0.109	0.100	0.100	0.100	0.000	0.409	Meredith, Emma
M0SQR	Station Quarter Parent	0.239	0.113	0.000	0.000	0.000	0.352	Dobson, Alastair
		16.283	8.074	0.348	0.100	0.000	24.805	
Unapproved Schemes								
M9400	Mayflower Park Spitfire Memorial	0.015	0.000	0.000	0.000	0.000	0.015	Meredith, Emma
		0.015	0.000	0.000	0.000	0.000	0.015	
Total Programme		16.298	8.074	0.348	0.100	0.000	24.820	
Sources of Finance								
	Council Resources	5.403	4.773	0.178	0.000	0.000	10.354	
	Contributions	2.031	0.243	0.000	0.000	0.000	2.274	
	Capital Grants	8.146	2.700	0.000	0.000	0.000	10.846	
	Direct Revenue Financing (Portfolios)	0.718	0.358	0.170	0.100	0.000	1.346	
	Total Financing	16.298	8.074	0.348	0.100	0.000	24.820	

COMMUNITIES, CULTURE & LEISURE

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
Approved Schemes								
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	0.239	0.000	0.000	0.000	0.000	0.239	Shepherd, Lisa
L1020	Guildhall Square Electricity Supply Enhancement	0.040	0.000	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	0.080	0.000	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	Guildhall 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	0.050	0.000	0.000	0.000	0.000	0.050	Matthews, Daniel
L8285	SeaCity Phase 2	0.000	0.000	0.000	0.000	0.000	0.000	Dyer-Slade, Tina
L8370	Woolston Library	0.892	0.000	0.000	0.000	0.000	0.892	Baldwin, David
		2.170	0.050	0.078	0.000	0.000	2.298	
Total Programme		2.170	0.050	0.078	0.000	0.000	2.298	

Sources of Finance

Council Resources	1.852	0.050	0.003	0.000	0.000	1.905
Contributions	0.213	0.000	0.075	0.000	0.000	0.288
Capital Grants	0.100	0.000	0.000	0.000	0.000	0.100
Direct Revenue Financing (Portfolios)	0.005	0.000	0.000	0.000	0.000	0.005
Total Financing	2.170	0.050	0.078	0.000	0.000	2.298

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
Approved Schemes								
M9710	Accommodation Strategy Action Programme (ASAP)	0.610	0.089	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	Lowe, Andy
P5140	Customer Portal	0.270	0.090	0.000	0.000	0.000	0.360	Dawtry, Sean
		1.662	1.022	0.285	0.000	0.000	2.969	
Total Programme		1.662	1.022	0.285	0.000	0.000	2.969	
Sources of Finance								
	Council Resources	0.108	0.528	0.000	0.000	0.000	0.636	
	Contributions	0.000	0.000	0.000	0.000	0.000	0.000	
	Capital Grants	0.000	0.000	0.000	0.000	0.000	0.000	
	Direct Revenue Financing (Portfolios)	1.554	0.494	0.285	0.000	0.000	2.333	
	Total Financing	1.662	1.022	0.285	0.000	0.000	2.969	

