

CHILDREN'S SERVICES

ITEM NO:9(iii) Appendix 3

Scheme No	Description	Budget	Actual	Variance	Total	Total
		2008/09 £000	2008/09 £000	2008/09 £000	Scheme Budget £000	Actual to 31/03/09 £000
E0CC3	<u>Children's Centres Phase 3</u>	1,157	7	-1,150	3,558	7
	<u>Childrens Centre Capital Projects</u>					
E7075	Freemantle Nursery Children's Centre	388	398	10	417	427
E7076	Shirley Warren Nursery Children's Centre	46	56	10	187	197
E7077	Sholing Junior Children's Centre	-4	-5	-1	40	39
E7078	Woolston Community P.Schl Children's Ctr	93	92	-1	190	189
E7079	Woolston Infant Children's Centre	139	163	24	232	250
E8050	Children's Centres - Phase 1	2	-9	-11	2,048	2,037
E8052	Harefield Primary Children's Centre	748	637	-111	800	683
E8053	Startpoint Sholing Children's Centre	4	0	-4	19	15
E8055	Merry Community Children's Centre	3	2	-1	37	36
E8056	Fairisle Junior Children's Centre	357	336	-21	407	378
E9070	Mason Moor Children's Centre	10	10	0	494	494
E9071	Thornhill Primary Children's Centre	677	712	35	950	966
E9072	Townhill Junior Children's Centre	680	713	33	913	918
E9073	Fairisle Infants Children's Centre	182	178	-4	340	329
E9074	Swaythling Primary Children's Centre	95	94	-1	99	98
E9075	Portsmouth Primary Children's Centre	206	197	-9	216	202
E9077	The Avenue Centre	8	5	-3	8	5
E9078	Childrens Centre Small Projects	89	66	-23	112	89
E9079	Childrens Centre Capital Grants	13	11	-2	218	216
		3,736	3,656	-80	7,727	7,568
	<u>Cs & L General Other</u>					
E7060	Ndc - Hightown, K.Hill & Thornhill Schls	463	0	-463	2,395	1,932
E8180	Sports Development	300	0	-300	300	0
E9031	Schools Devolved Capital 2008-11	3,522	3,264	-258	9,635	3,264
		4,285	3,264	-1,021	12,330	5,196
	<u>Early Years</u>					
E9084	Childrens Information Service Database	22	21	-1	22	21
	<u>ICT</u>					
E8160	Ict Harnessing Technology Grant	566	5	-561	1,732	5
E8170	Ict Mobile Technology Grant For Social W	48	36	-12	92	80
R9911	Integrated Childrens System	138	42	-96	261	165
		752	83	-669	2,085	250
	<u>New Deals for Schools</u>					
E9101	Mods - Part L Capital Works	0	4	4	0	4
E9103	Mods - Fairisle Junior - Access Lift & Link Corrid	0	4	4	0	4
E9104	Mods - Hardmoor EYC - Kitchen & Baby Room	0	5	5	0	5
E9105	Mods - Shirley Infant - Classroom Extension	0	5	5	0	5
E9106	Mods - St Monica Jnr - Classroom Extension	0	6	6	0	6
E9107	Mods - Townhill Jrn - Classroom Extension	0	7	7	0	7
E9109	Mods- School Kitchen Canopies	0	51	51	0	51
E9005	Schools Modernisation 2008-11	1,699	867	-832	8,150	867
E9014	Schools Renewable Energy 2008-2011	70	42	-28	412	54
E9015	St Mark's Junior Kitchen Build	45	5	-40	199	159
E9017	Safe Schools 2008-2011	201	168	-33	401	168
E9018	Production Kitchen 2008-2011	0	4	4	600	4
E9023	Foundry Lane Primary School Kitchen	200	22	-178	300	22
E9024	Fire Precaution Works 2008-2011	194	61	-133	294	61
		2,409	1,253	-1,156	10,356	1,419
	<u>Play Areas</u>					
L7630	Play Areas (S.106)	1,210	9	-1,201	2,568	1,367
L7660	Play Areas - Riverside Park	13	0	-13	50	37
L7670	Play Areas - Mayflower Park	-37	2	39	100	139
L7680	Fair Play Playbuilder	1,203	223	-980	2,227	223

Scheme No	Description	Budget	Actual	Variance	Total	Total Actual
		2008/09 £000	2008/09 £000	2008/09 £000	Scheme Budget £000	to 31/03/09 £000
		2,389	234	-2,155	4,945	1,766
	<u>Primary School Rebuild Projects</u>					
E6720	Closure Of Highcrown St (Highfield Schl)	375	195	-180	412	232
E8070	Redbridge Primary Rebuild Project	804	340	-464	5,340	693
E8190	Vermont Close Portacabin Relocation	100	3	-97	100	3
E9050	Harefield Primary Rebuild Project	525	499	-26	5,145	767
E9060	Moorlands Primary Rebuild Project	213	226	13	521	534
E9080	Mansel School Primary Rebuild Project	15	2	-13	535	522
E9085	Primary Review	0	4	4	0	4
E9086	Increased Place At St Marys Primary	154	0	-154	154	0
E9087	Increase Places At Maytree Infant	15	0	-15	15	0
E9090	Portswood School - Recreation Ground	107	89	-18	112	94
		2,308	1,358	-950	12,334	2,849
	<u>Safeguarding</u>					
E8110	Bitterne Family Centre - Refurbishment	3	0	-3	59	56
E8130	315 Coxford Road Kitchen Refurbishment	95	82	-13	95	82
E8135	Childrens Social Service Capital	28	0	-28	71	0
		126	82	-44	225	138
	<u>Schools Access Initiative (E0Sca)</u>					
E9021	Schools Access Initiative 2008-11	294	374	80	1,038	374
	<u>Secondary Schools Review</u>					
E9041	L.Futures - New Schools East	293	246	-47	300	253
E9042	L.Futures - New School West	263	224	-39	270	231
E9043	L.Futures - Redbridge Community School	698	156	-542	2,613	171
E9044	L.Futures - Sholing Technology School	330	243	-87	469	382
E9045	L.Futures - Bitterne Park School	466	582	116	892	1,008
E9046	L.Futures - Regents Park Comm College	311	505	194	346	540
E9047	L.Futures - Upper Shirley High School	754	998	244	813	1,057
E9048	L.F. - Fsbility Works - Regents Park Sch	1	45	44	25	69
E9049	L.F. - Fsbility Works - Sholing T.Collge	0	19	19	35	54
E9051	L.F. - Feasibility Works - New Schl West	6	13	7	25	32
E9052	Feasibility Works - New Works East	0	17	17	5	22
E9054	Academies Management	285	106	-179	806	106
E9055	Academies - Environmental Impact Grant (450	317	-133	450	317
E9056	Mayfield Academy Site Access	830	69	-761	830	69
		4,687	3,540	-1,147	7,879	4,311
	<u>Special Education Needs Review</u>					
E6920	SEN Review - Phase 1	625	420	-205	10,276	10,071
E6921	SEN Review - Great Oaks Phase 2	1,411	71	-1,340	1,725	85
		2,036	491	-1,545	12,001	10,156
	<u>Young People & Skills</u>					
E0050	The Warren Centre Capital Project	157	155	-2	834	832
E6000	Youth Capital Fund	166	164	-2	590	348
E8080	Learning Skills Council	75	84	9	128	137
E8140	Bitterne Family Skills Centre	100	0	-100	100	0
E8150	Community Learning - Youth/Adult Educati	200	0	-200	200	0
E9082	Extended Schools Funding 2008-11	305	250	-55	836	250
		1,003	653	-350	2,688	1,567
		25,204	15,016	-10,188	77,188	35,622