

## CHILDREN'S SERVICES &amp; LEARNING

Scheme No	Description	Budget 2009/10 £000's	Actual 2009/10 £000's	Variance 2009/10 £000's	Total Scheme Budget £000's	Total Actual to 31/03/10 £000's
<u>Academies</u>						
E9054	Academies Management	250	441	191	806	547
E9056	Mayfield Academy Site Access	600	570	(30)	830	639
E9057	Academies - Capital Works	178	5	(173)	1,025	5
		1,028	1,016	(12)	2,661	1,191
<u>Bitterne Park 6Th Form</u>						
E9058	Bitterne Park 6Th Form	638	606	(32)	6,380	606
<u>Children's Centres Phase 3</u>						
		1,049	634	(415)	4,624	641
<u>Children's Centres Capital Projects</u>						
E4049	Childrens Centres - Retentions	39	26	(13)	79	26
E7079	Woolston Infant Children's Centre	0	6	6	250	256
E8050	Children's Centres - Phase 1	90	48	(42)	2,127	2,085
E8052	Harefield Primary Children's Centre	111	(8)	(119)	800	675
E9071	Thornhill Primary Children's Centre	33	(27)	(60)	999	939
E9072	Townhill Junior Children's Centre	56	(25)	(81)	974	893
		329	20	(309)	5,229	4,874
<u>CS&amp;L General Other</u>						
E8180	Sports Development	300	17	(283)	300	17
E9031	Schools Devolved Capital 2008-11	3,314	3,388	74	9,635	6,652
E9110	Mods - Shirley Warren Sch Library Buildi	16	5	(11)	16	5
		3,630	3,410	(220)	9,951	6,674
<u>14-19 Diplomas, SEN &amp; Disabilities</u>						
E6922	14-19 Diplomas, Sen And Disabilities	0	75	75	6,075	75
<u>ICT</u>						
E8160	Ict Harnessing Technology Grant	584	638	54	1,713	643
E8165	Home Access To Targeted Groups	154	154	0	154	154
R9911	Integrated Childrens System	35	9	(26)	200	174
		773	801	28	2,067	971
<u>School Kitchens</u>						
E9023	Foundry Lane Primary School Kitchen	78	31	(47)	425	53
E9112	Mods - Springhill Primary - Production K	25	16	(9)	400	16
E9115	Mods - Alterations To Valentine Infants	25	24	(1)	76	24
		128	71	(57)	901	93
<u>New Deal for Schools</u>						
E9006	School Modernisation 2009-2010	13	198	185	563	198
E9025	Fire Precautions Work 2009-10	36	43	7	133	43
E9028	Renewable Energy Prog 2009-2010	149	124	(25)	350	124
E9032	Safe Schools 2009-2010	83	73	(10)	183	73
E9088	Increased Places At Fairisle Junior	50	54	4	440	54
E9103	Mods - Fairisle Junior - Access Lift & L	149	145	(4)	153	149
E9104	Mods - Hardmoor Eyc - Kitchen & Baby Roo	70	18	(52)	176	23
E9105	Mods - Shirley Infant - Classroom Extens	63	100	37	68	105
E9106	Mods - St Monica Jnr - Classroom Extensi	196	176	(20)	302	182
E9107	Mods - Townhill Jnr - Classroom Extensio	25	28	3	245	35
E9108	Mods - Bitterne Inf & Jnr - Phase 3 Vent	7	7	0	50	7

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E9109	Mods - School Kitchen Canopies	50	46	(4)	150	97
E9111	Mods - St Monica Inf - Classroom Ext	120	62	(58)	241	62
E9113	Mods - Shirley Junior - Reception	148	143	(5)	148	143
E9114	Mods - Fairisle Junior - Windows	50	4	(46)	50	4
E9117	Asbestos Removal	20	3	(17)	199	3
		1,229	1,224	(5)	3,451	1,302
	<u>Completed Schemes</u>					
E8140	Bitterne Family Skills Centre	130	130	0	130	130
E8170	Ict Mobile Technology Grant For Social W	7	7	0	87	87
E9045	L.Futures - Bitterne Park School	(129)	(130)	(1)	879	878
E9048	L.F. - Fsbility Works - Regents Park Sch	(24)	(24)	0	45	45
E9049	L.F. - Fsbility Works - Sholing T.Collge	(3)	(3)	0	51	51
E9055	Academies - Environmental Impact Grant (	11	11	0	328	328
E9080	Mansel School Primary Rebuild Project	0	10	10	522	532
E9116	Mods - Alterations To Hollybrook Junior	10	10	0	10	10
		2	11	9	2,052	2,061
	<u>Play Areas</u>					
L7630	Play Areas (S.106)	100	14	(86)	1,467	1,381
L7680	Fair Play Playbuilder	827	530	(297)	2,055	753
L7690	Thornhill Adventure Playground	200	21	(179)	200	21
		1,127	565	(562)	3,722	2,155
	<u>Primary Rebuild - Harefield</u>					
E9050	Harefield Primary Rebuild Project	1,750	1,169	(581)	5,145	1,936
	<u>Primary School Rebuild Projects</u>					
E6720	Closure Of Highcrown St (Highfield Schl)	222	149	(73)	454	381
E8190	Vermont Close Portacabin Relocation	2	2	0	5	5
E9059	Reinstatement Of Land At Redbridge Prima	10	0	(10)	50	0
E9060	Moorlands Primary Rebuild Project	31	9	(22)	565	543
E9090	Portswood School - Recreation Ground	18	15	(3)	112	109
		283	175	(108)	1,186	1,038
	<u>Primary Rebuild - Newlands</u>					
E8060	Newlands Primary Rebuild Project	178	151	(27)	7,500	257
	<u>Primary Rebuild - Redbridge</u>					
E8070	Redbridge Primary Rebuild Project	4,000	4,150	150	5,340	4,843
	<u>Primary Review</u>					
E9085	Primary Review	100	63	(37)	232	67
E9086	Increased Place At St Marys Primary	199	203	4	199	203
E9087	Increase Places At Maytree Infant	58	58	0	58	58
E9092	Increased Places At Maytree Infant - Pha	18	2	(16)	232	2
E9093	Increased Palces At St Marys Primary - P	0	11	11	615	11
E9094	Increased Places At Mount Pleasant Junio	10	0	(10)	65	0
E9095	Increased Places At St Marks Junior	0	102	102	523	102
E9096	Increased Palces At Freemantle Infant	17	58	41	910	58
E9097	Increased Places At St Johns Infant	10	14	4	1,176	14
E9099	Increased Places At Foundry Lane Primary	0	9	9	1,375	9
		412	520	108	5,385	524

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	<u>Safeguarding</u>					
E8135	Childrens Social Service Capital	10	7	(3)	87	7
E8136	Loft Extention To Carers Home	5	6	1	55	6
E8137	Aiming High For Disabled Children - Shor	111	111	0	369	111
		126	124	(2)	511	124
	<u>Schools Access Initiative</u>					
E9022	Schools Access Initiative 2009 - 2010	337	403	66	509	403
	<u>Secondary Review</u>					
E9041	L.Futures - New Schools East	125	81	(44)	378	334
E9042	L.Futures - New School West	74	46	(28)	305	277
E9043	L.Futures - Redbridge Community School	2,150	1,607	(543)	2,321	1,778
E9044	L.Futures - Sholing Technology School	69	192	123	451	574
E9046	L.Futures - Regents Park Comm College	(28)	63	91	512	603
E9047	L.Futures - Upper Shirley High School	(190)	68	258	867	1,125
		2,200	2,057	(143)	4,834	4,691
	<u>Special Education Needs Review</u>					
E6920	SEN Review - Phase 1	422	97	(325)	10,493	10,168
E6921	SEN Review - Great Oaks Phase 2	200	319	119	1,708	404
		622	416	(206)	12,201	10,572
	<u>Young People &amp; Skills</u>					
E0050	The Warren Centre Capital Project	15	16	1	847	848
E6000	Youth Capital Fund	132	125	(7)	600	473
E8080	Learning Skills Council	63	62	(1)	200	199
E8085	Relocation Of Swaythling Youth Centre	15	38	23	50	38
E9082	Extended Schools Funding 2008-11	55	25	(30)	678	275
		280	266	(14)	2,375	1,833
		<b>20,121</b>	<b>17,865</b>	<b>(2,256)</b>	<b>92,099</b>	<b>46,864</b>

## ECONOMIC DEVELOPMENT

Scheme No	Description	Budget 2009/10 £000's	Actual 2009/10 £000's	Variance 2009/10 £000's	Total Scheme Budget £000's	Total Actual to 31/03/10 £000's
C215A	Mayflower Park - Relocation Of Play Area	138	13	(125)	287	162
C620E	Qe2 Mile 2008/09 High Street	643	616	(27)	1,450	1,423
C620F	Holy Rood	242	345	103	1,158	415
C620H	The Precinct	167	179	12	315	327
C620J	Commercial Road (North)	10	2	(8)	75	67
C620M	New Road	5	2	(3)	618	43
C620N	Briton Street	256	254	(2)	755	748
C620P	Lower High Street (South)	487	426	(61)	570	509
C620R	Queens Terrace (North)	44	59	15	442	59
C620S	Above Bar	10	17	7	239	17
C620W	Qe2 Mile Advance Design Fees	38	32	(6)	157	151
	QE2 Mile	1,902	1,932	30	5,779	3,759
M9310	Strategic Purchase Of Sites	1,048	25	(1,023)	1,060	37
M9410	Drivers Wharf Itchen Waterfront	16	16	0	98	98
M9420	West Quay Phase 3 M9420	381	270	(111)	1,691	1,470
M942B	West Quay Site B	28	70	42	28	70
	West Quay Phase 3	409	340	(69)	1,719	1,540
M9430	Northern Above Bar Fees	79	65	(14)	351	337
M9460	Gantry Site	7	1	(6)	117	106
M9500	Northern Above Bar (Guildhall Square)	3,485	2,277	(1,208)	4,931	2,837
M9820	Major Site Development	143	144	1	460	307
M9830	Major Site Devlpmnt-Feasibility Studies	68	0	(68)	93	0
M983F	College Street Car Park Feasibility	3	2	(1)	60	9
M983G	Fruit & Veg Market Feasibility	10	11	1	24	25
M983H	Drivers Wharf Feasibility	43	40	(3)	63	60
M983J	Former Tyrrells & Green (Feasibility )	6	5	(1)	18	17
M983K	Town Depot Feasibility Studies	100	81	(19)	105	86
M983L	Qe2 Mile Design Panel	7	5	(2)	10	8
M983N	Royal Pier Site Feasibility	48	35	(13)	48	35
M983P	Solent Sky Feasibility	10	10	0	11	11
M983Q	Central Station - Feasibility	20	16	(4)	79	16
M983R	Old Town (Bargate Area) - Feasibility	10	10	0	10	10
M983S	Office Quarter - Feasibility Study	0	2	2	0	2
	Major Site Devlpmnt-Feasibility Studies	325	217	(108)	521	279
M9840	Northern Above Bar (C&A Site Professnl F	33	0	(33)	100	67
M9850	Lower High Street	30	21	(9)	60	26
M9870	Tyrrell & Green Building - Demolition	604	280	(324)	800	376
J7830	Community Safety Projects.	26	16	(10)	107	97
J7980	C C T V Digitalisation	82	84	2	325	297
		<b>8,327</b>	<b>5,433</b>	<b>(2,894)</b>	<b>16,715</b>	<b>10,325</b>

## ENVIRONMENT & TRANSPORT

Scheme No	Description	Budget 2009/10 £000's	Actual 2009/10 £000's	Variance 2009/10 £000's	Total Scheme Budget £000's	Total Actual to 31/03/10 £000's
<u>Accessibility</u>						
C7171	Accessibility	129	87	(42)	518	122
<u>Active Travel</u>						
C7121	Walking/Pedestrian Improvements	219	188	(31)	816	785
C7131	Cycling Improvements	343	275	(68)	1,203	605
		562	463	(99)	2,019	1,390
<u>Bridges</u>						
C6120	Chantry Road (Footbridge Refurbishment)	32	35	3	284	35
C7900	Itchen Bridge	312	136	(176)	1,496	296
C7911	Bridges Maintenance	2,549	2,301	(248)	3,082	2,719
		2,893	2,472	(421)	4,862	3,050
<u>City &amp; District Centres</u>						
C7360	Local and District Centres Imps - Woolst	50	13	(37)	290	13
<u>Environment &amp; Sustainability</u>						
C2050	Carbon Emissions Inventory	19	0	(19)	51	13
C2350	Coastal Protectn Feasib.Study	8	3	(5)	103	98
C2400	Pdg Capital	170	131	(39)	606	406
C2410	Mobile Working	10	0	(10)	50	0
C2520	Salix Energy Efficiency Measures	576	488	(88)	790	578
		783	622	(161)	1,600	1,095
<u>General Environment</u>						
C2540	Gantry Development - Energy Infrastructu	195	257	62	650	257
C2600	Toddler Play Area And Garden	1	0	(1)	63	62
C2650	Refurbishment Of The Crematorium	30	28	(2)	254	125
C2660	Geothermal Well Pump Head	10	0	(10)	75	0
C2680	Essential Work To Kennels	10	5	(5)	60	5
C2690	Town Depot Relocation	3,718	2,846	(872)	13,445	2,846
C2720	Replacement Of The Cremators	24	0	(24)	1,608	0
		3,988	3,136	(852)	16,155	3,295
<u>Highways</u>						
<u>Other</u>						
C3910	Traffic Signals - Developers	216	214	(2)	727	325
C6210	Barnfield Road & Barnfield Close	11	11	0	58	58
C712W	Walking - Bedford Place	158	317	159	929	317
C7191	Other Highway	110	92	(18)	364	346
C719C	City Centre Studies	125	69	(56)	140	84
C7241	Capital Programme Management	10	23	13	156	107
C7971	UKPMS	198	184	(14)	589	475
C8200	Highways Drainage	130	149	19	182	201
C9150	S106 Design	22	23	1	78	79
		980	1,082	102	3,223	1,992

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Scheme No	Description	Budget 2009/10 £000's	Actual 2009/10 £000's	Variance 2009/10 £000's	Total Scheme Budget £000's	Total Actual to 31/03/10 £000's
<u>Improved Safety</u>						
C7151	Improved Safety	433	321	(112)	1,077	892
<u>Network Management</u>						
C7181	ITS	85	85	0	297	197
<u>Parking</u>						
C9471	MSCP 10 Yr Maintenance Programme	1,184	1,171	(13)	3,100	2,139
<u>Public Transport</u>						
C6190	Smartcards (Migration to ITSO Standards)	90	93	3	760	763
C7141	Public Transport	338	283	(55)	3,705	2,464
		428	376	(52)	4,465	3,227
<u>Roads</u>						
C3900	Commercial Rd Area Highway Works (Dev)	5	5	0	392	392
C6123	Regents Park Road (C6123)	11	0	(11)	272	261
C6124	Dockgate 20	5	79	74	2,555	2,629
C6125	Shirley Town Centre	50	41	(9)	965	956
C7921	Principal Roads	2,001	1,695	(306)	2,720	2,089
C792J	Structural Repairs C792J	824	562	(262)	864	602
C795E	Portsmouth Rd	1,535	1,087	(448)	1,535	1,087
C8000	Classified Roads	2,917	2,389	(528)	4,207	3,679
C8100	Unclassified Roads	1,752	1,419	(333)	4,108	3,600
C9000	Advance Design fees	125	134	9	476	400
C9120	Highways Improvements (Developer)	352	124	(228)	1,232	646
C9131	Surface Treatments	0	2	2	572	2
		8,042	6,450	(1,592)	18,363	15,256
<u>Street Furniture</u>						
C8800	Street Furniture	220	133	(87)	1,448	961
<u>Street Lighting</u>						
C6020	Street Lighting (Developers)	5	3	(2)	273	261
C8300	Street Lighting	94	59	(35)	1,795	1,760
		99	62	(37)	2,068	2,021
<u>Travel Planning</u>						
C7161	Travel to School	312	250	(62)	1,064	802
		<b>20,188</b>	<b>16,723</b>	<b>(3,465)</b>	<b>60,549</b>	<b>36,452</b>

## ADULT SOCIAL CARE & HEALTH

Scheme No	Description	Budget 2009/10 £000's	Actual 2009/10 £000's	Variance 2009/10 £000's	Total Scheme Budget £000's	Total Actual to 31/03/10 £000's
R9110	Social Services Care Management System	7	7	0	1,966	1,966
R9235	Sds Freemantle - Phase 2	1,289	925	(364)	1,721	1,357
R9255	Modernisation Of Day Services - Changing	30	3	(27)	120	3
R9265	Sds Modernisation Woolston Comm Centre	25	33	8	1,000	38
R9270	Essential Appliances and Equipment	1	1	0	195	195
R9280	Health and Safety Works	4	4	0	100	100
R9310	Mental Health Scheme (R9310)	25	0	(25)	374	98
R9320	H I V Aids Capital Grant	1	1	0	20	20
R9330	National Care Standards And H&S Work	183	160	(23)	461	197
R9340	Replacement Of Appliances And Equipment	119	52	(67)	240	93
R9360	Blue Badge - Southampton Centre For Exce	50	18	(32)	50	18
R9410	Home Improvement Works	15	15	0	197	197
R9500	It Infrastructure Grant	100	150	50	216	150
R9918	Kentish Road Refurbishment For Sips Team	13	13	0	13	13
		<b>1,862</b>	<b>1,383</b>	<b>(479)</b>	<b>6,673</b>	<b>4,445</b>

## HOUSING & LOCAL SERVICES

Scheme No	Description	Budget 2009/10 £000's	Actual 2009/10 £000's	Variance 2009/10 £000's	Total Scheme Budget £000's	Total Actual to 31/03/10 £000's
G301E	Technical Salaries (Mand) 2008/09	0	9	9	109	118
GF001	Support to RSLs	1,065	1,065	0	1,393	1,393
GF100	Home Improvement Loans	1,624	1,729	105	2,877	2,982
GF300	Push	45	42	(3)	73	42
G4470	Warm Home Grants - 2009/10	82	77	(5)	82	77
GF600	Home Improvement Agency	76	64	(12)	76	64
G4050	Technical Salaries 09/10	357	357	0	357	357
G4270	Insulation For Private Sector Landlords	125	132	7	300	133
GF900	Disabled Facilities Grant	2,100	2,145	45	3,837	3,414
NS009	Allotment Improvements	14	10	(4)	14	10
J4230	Portswood Recreation Ground	23	23	0	23	23
J426L	Southampton Common	16	2	(14)	32	18
J8140	Riverside Green Flag Imp Yrs 2008-13	31	31	0	75	75
J4280	Weston Shore Green Flag Improvements Yr	25	22	(3)	25	22
J4240	Queens Park	10	4	(6)	76	11
J8190	Daisy Dip Improvements	20	2	(18)	44	16
J426H	Peartree Green	8	4	(4)	8	4
J8220	Frogs Copse	0	1	1	19	11
J426J	Lordsdale Greenway Access Imp Yrs 2008-1	4	4	0	18	18
J426K	Shoreburs Honeypot Imp Yr 2009-10	7	6	(1)	13	6
J427F	Central Parks Interpretation Signage Yr	10	2	(8)	10	2
J8230	Freemantle Common Minor Imp Yr 2009-11	10	3	(7)	10	3
J427H	Freemantle Lake Park Imp Yr 2009-11	8	0	(8)	17	0
J427G	Hoglands Skating Imp Yr 2009-10	6	6	0	6	6
J8200	Redbridge Wharf	10	0	(10)	20	10
NS027	Minor Parks Deevlopment Works	17	8	(9)	25	13
J8120	Improvements To Lordshill Community Faci	172	169	(3)	190	187
NS029	St James Park HLF Project	322	75	(247)	1,474	113
J8100	Mobile Working For P & C Frontline	30	0	(30)	30	0
J8240	Park Safety Imp Yrs 2009-11	25	11	(14)	25	11
J8180	Preventing Illegal Access To Green Space	78	76	(2)	150	98
NS033	LAA Stretch Target	28	25	(3)	79	76
NS034	Street Scene Thornhill	312	285	(27)	370	293
		<b>6,824</b>	<b>6,565</b>	<b>(259)</b>	<b>12,021</b>	<b>9,783</b>



## LEISURE, CULTURE & HERITAGE

Scheme No	Description	Budget 2009/10 £000's	Actual 2009/10 £000's	Variance 2009/10 £000's	Total Scheme Budget £000's	Total Actual to 31/03/10 £000's
L1440	Tudor House Museum Phase 1	36	36	0	1,838	1,825
L8250	Tudor House Museum Phase 2 Development	4	4	0	515	515
L8260	Tudor House Museum Phase 2 Implementatio	1,663	945	(718)	5,464	981
L8280	Sea City Museum	802	889	87	14,425	937
L8285	Sea City Phase 2	507	0	(507)	575	0
L1530	Solent Sky Repairs	0	3	3	336	17
L8100	Art In Public Places (Phase 5)	4	5	1	314	307
L8320	Gods House Tower Reception	41	24	(17)	42	25
L8200	Southampton New Arts Centre (SNAC) (A)	250	207	(43)	13,010	1,186
L674B	Riverside Football Pitch Drainage/Tennis	20	18	(2)	20	18
L674C	Sports Centre - Cyclo Cross	24	20	(4)	24	20
L674D	Sports Centre - Cricket Fences	21	13	(8)	21	13
L8330	Swimming Pool Improvements	69	4	(65)	69	4
L8300	Quays Leisure Centre Gym Extention	175	163	(12)	177	165
L8340	Gym Equipment Purchase	48	48	0	48	48
L8310	Libraries Rfid	468	440	(28)	470	442
L5580	Guildhall Compton Organ	4	8	4	41	45
		<b>4,136</b>	<b>2,827</b>	<b>(1,309)</b>	<b>37,389</b>	<b>6,548</b>

## RESOURCES & WORKFORCE PLANNING

Scheme No	Description	Budget 2009/10 £000's	Actual 2009/10 £000's	Variance 2009/10 £000's	Total Scheme Budget £000's	Total Actual to 31/03/10 £000's
M9640	Cooling	20	0	(20)	244	224
M9710	Office Accomodation	71	0	(71)	15,882	959
M971G	Asap Munciple Block Addtional Items	0	4	4	0	4
M971J	Civic Repair (Works)	0	11	11	0	11
M971U	Civic Repair Capita Fees	0	628	628	0	628
M971V	Civic Repair Additional Surveys	0	45	45	0	45
M971W	Rbc Fit Out	0	116	116	0	116
	Office Accomodation	71	804	733	15,882	1,763
M9760	Arrangements	7	0	(7)	29	22
P5040	No 1 Guildahll Square Purchase	1,250	0	(1,250)	1,250	0
P6230	Refurbishment of Computer Suite	270	28	(242)	561	319
P6850	Repair and Maintenance Backlog	3,347	2,845	(502)	5,839	3,634
		<b>4,965</b>	<b>3,677</b>	<b>(1,288)</b>	<b>23,805</b>	<b>5,962</b>