

APPENDIX 3

Scheme	Description	Original Budget	Slippage	Rephasing	Revised Budget
		2010			2010
		£000's	£000's	£000's	£000's
Children's Services & Learning					
E9054	Acadamies Management	350		(191)	159
E9056	Mayfield Academy Site Access	161	30		191
E9057	Academies - Capital Works	570	173		743
E9058	Bitterne Park 6Th Form	5,162	32		5,194
E4001	Hollybrook School Eyc	374	50		424
E4002	Townhill Community Eyc	887		(24)	863
E4003	Ashby Youth Centre	250	5		255
E4004	Bitterne Cofe School Eyc	314	93		407
E4006	Early Years Direct Capital Grant	416	35		451
E4008	Bevois Town Community Pre-School	0	8		8
E4010	Bitterne Manor Pre-School	40	4		44
E4011	Brook Pre-School	0	2		2
E4012	Canford Close Scout Hut Millbrook	110		(2)	108
E4013	Foundry Lane Community Playgroup	31		(1)	30
E4014	Happy Bunnies (St Monical Infant School)	117	19		136
E4015	Lordswood Pre-School	54		(1)	53
E4016	Mansbridge Community Pre-School	0		(1)	(1)
E4017	Oaktrees Playgroup	30		(9)	21
E4018	Riverside Pre-School	25	3		28
E4019	Seedlings Montessori	20	7		27
E4021	Spring Road Pre-School	120	65		185
E4023	St Peters Pre-School	25	5		30
E4024	Tickleford Playgroup	46		(1)	45
E4025	Weston Church Pre-School	0	7		7
E4026	Woolston Pre-School 1	0	3		3
E4027	Kentish Road Scout Hut Shirley	105		(1)	104
E4028	Eastpoint Pre-School	258	60		318
E4031	Manor Road Pre-School	60		(1)	59
E4035	St Francis Pre-School	15		(1)	14
E4036	Startpoint Sholing	0	15		15
E4038	Ymca Townhill Early Years	40		(2)	38
E4045	Learningland Day Nursery	31	20		51
E4048	Porchester Road Scout Hut	200	48		248
E4050	St Christophers Pre-School	0	12		12
E4049	Childrens Centres - Retentions	40	13		53
E7079	Woolston Infant Children's Centre	0		(6)	(6)
E8050	Children's Centres - Phase 1	0	42		42
E8052	Harefield Primary Children's Centre	6	119		125
E9071	Thornhill Primary Children's Centre	0	60		60
E9072	Townhill Junior Children's Centre	0	81		81
E8180	Sports Development	0	283		283
E9031	Schools Devolved Capital 2008-11	3,057		(74)	2,983
E9110	Mods - Shirley Warren Sch Library Buildi	0	11		11
E6922	14-19 Siplomas, Sen And Disabilities	6,075		(75)	6,000
E8160	Ict Harnessing Technology Grant	1,124		(54)	1,070
R9911	Integrated Childrens System	0	26		26
E9023	Foundry Lane Primary School Kitchen	325	47		372
E9112	Mods - Springhill Primary - Production K	375	9		384
E9115	Mods - Alterations To Valentine Infants	51	1		52
E9006	School Modernisation 2009-2010	550		(185)	365

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E9025	Fire Precautions Work 2009-10	97		(7)	90
E9028	Renewable Energy Prog 2009-2010	201	25		226
E9032	Safe Schools 2009-2010	100	10		110
E9088	Increased Places At Fairisle Junior	390		(4)	386
E9103	Mods - Fairisle Junior - Access Lift & L	0	4		4
E9104	Mods - Hardmoor Eyc - Kitchen & Baby Roo	101	52		153
E9105	Mods - Shirley Infant - Classroom Extens	0		(37)	(37)
E9106	Mods - St Monica Jnr - Classroom Extensi	100	20		120
E9107	Mods - Townhill Jnr - Classroom Extensio	213		(3)	210
E9109	Mods - School Kitchen Canopies	49	4		53
E9111	Mods - St Monica Inf - Classroom Ext	121	58		179
E9113	Mods - Shirley Junior - Reception	0	5		5
E9114	Mods - Fairisle Junior - Windows	0	46		46
E9117	Asbestos Removal	179	17		196
E9045	L.Futures - Bitterne Park School	0	1		1
E9080	Mansel School Primary Rebuild Project	0		(10)	(10)
L7630	Play Areas (S.106)	0	86		86
L7680	Fair Play Playbuilder	500	297		797
L7690	Thornhill Adventure Playground	0	179		179
E9050	Harefield Primary Rebuild Project	2,050	581		2,631
E6720	Closure Of Highcrown St (Highfield Schl)	0	73		73
E9059	Reinstatement Of Land At Redbridge Prima	40	10		50
E9060	Moorlands Primary Rebuild Project	0	22		22
E9090	Portswood School - Recreation Ground	0	3		3
E8060	Newlands Primary Rebuild Project	500	27		527
E8070	Redbridge Primary Rebuild Project	647		(150)	497
E9085	Primary Review	53	37		90
E9086	Increased Place At St Marys Primary	0		(4)	(4)
E9092	Increased Places At Maytree Infant - Pha	208	16		224
E9093	Increased Palces At St Marys Primary - P	442		(11)	431
E9094	Increased Places At Mount Pleasant Junio	5	10		15
E9095	Increased Places At St Marks Junior	37		(102)	(65)
E9096	Increased Palces At Freemantle Infant	679		(41)	638
E9097	Increased Places At St Johns Infant	543		(4)	539
E9099	Increased Places At Foundry Lane Primary	90		(9)	81
E8135	Childrens Social Service Capital	77	3		80
E8136	Loft Extention To Carers Home	50		(1)	49
E9022	Schools Access Initiative 2009 - 2010	172		(66)	106
E9041	L.Futures - New Schools East	0	44		44
E9042	L.Futures - New School West	0	28		28
E9043	L.Futures - Redbridge Community School	0	543		543
E9044	L.Futures - Sholing Technology School	0		(123)	(123)
E9046	L.Futures - Regents Park Comm College	0		(91)	(91)
E9047	L.Futures - Upper Shirley High School	0		(258)	(258)
E6920	SEN Review - Phase 1	0	325		325
E6921	SEN Review - Great Oaks Phase 2	1,423		(119)	1,304
E0050	The Warren Centre Capital Project	0		(1)	(1)
E6000	Youth Capital Fund	120	7		127
E8080	Learning Skills Council	0	1		1
E8085	Relocation Of Swaythling Youth Centre	35		(23)	12
E9082	Extended Schools Funding 2008-11	192	30		222
		30,828	3,952	(1,693)	33,087

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Economic Development					
C215A	Mayflower Park - Relocation Of Play Area	0	70		70
C6200	Qe2 Mile	0	79		79
C620F	Holy Rood	846		(103)	743
C620M	New Road	0	3		3
C620R	Queens Terrace (North)	0		(15)	(15)
C620W	Qe2 Mile Advance Design Fees	0	6		6
M9310	Strategic Purchase Of Sites	0	1,023		1,023
M9420	West Quay Phase 3 M9420	110	64		174
M942B	West Quay Site B	0	5		5
M9430	Northern Above Bar Fees	0	14		14
M9460	Gantry Site	5	6		11
M9500	Northern Above Bar (Guildhall Square)	886	1,208		2,094
M9820	Major Site Development	154		(1)	153
M9830	Major Site Devlpmnt-Feasibility Studies	25	63		88
M983F	College Street Car Park Feasibility	50	1		51
M983H	Drivers Wharf Feasibility	0	3		3
M983K	Town Depot Feasibility Studies	0	19		19
M983L	Qe2 Mile Design Panel	0	2		2
M983N	Royal Pier Site Feasibility	0	13		13
M983Q	Central Station - Feasibility	59	4		63
M983S	Office Quarter - Feasibility Study	0	3		3
M9840	Northern Above Bar (C&A Site Professnl F	0	33		33
M9850	Lower High Street	25	9		34
M9870	Tyrrell & Green Building - Demolition	100	324		424
J7830	Community Safety Projects.	0	10		10
J7980	C C T V Digitalisation	30		(3)	27
		2,290	2,962	(122)	5,130
Environment & Transport					
C790A	Itchen Bridge Street Lighting	150	11		161
C790B	Itchen Bridge Major Repairs	850	89		939
C791T	Itchen Bridge Feasibility & Design Check	24	76		100
C7913	Northam River Bridge Monitoring	0	2		2
C791H	Other Bridge Works	0	23		23
C791K	Northam Rail Bridge (Nr)	0	34		34
C791N	Network Rail Bridges (Nr)	15	4		19
C791V	Redbridge/Millbrook Flyovers-Bearing Rep	100	111		211
C947C	Mscp - Eastgate Refurbishment	0	17		17
C947D	Mscp - Marlands Lifts	417		(131)	286
C947F	West Park Lifts	265	65		330
C947H	Grosvenor Square Lifts	260	50		310
C712D	Shirley Streets Ahead	0	4		4
C712V	Tebourba Way/Oakley Road	0	22		22
C712W	Walking - Bedford Place	771		(159)	612
C530A	St Denys (Adelaide Rd To Priory Rd) Cycl	0	5		5
C713E	Minor Works / ASLs	0	4		4
C713K	Cycling - Qaulity Monitoring	50	8		58
C713Q	N C N23 Riverside Northam To Horseshoe B	455	16		471
C713T	Portsmouth Rd Millers Pond Cycle Path	0	15		15
C4010	Hill Lane -Traffic Calming	0	1		1
C550A	Junction Improvement	0	1		1
C715W	Athelston Road	0	33		33

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C717E	Legible Cities	304	30		334
C6250	Network Management Modelling	50		(3)	47
C714W	Congestion Modelling	50	3		53
C719A	City Centre Clutter reduction	0	20		20
C719C	City Centre Studies	0	56		56
C736C	Local and District Centres Imps - Woolst	240	37		277
C795B	Redbridge Rd (W/B Slip Road)	0	168		168
C795R	Scrim Policy Projects	75	20		95
C795V	Principle Patching	250	13		263
C796E	Dorset Street (Outbound) Charlotte Place	0	130		130
C792J	Structural Repairs C792J	0	262		262
C795E	Portsmouth Rd	0	333		333
C9010	CONFIRM	0	10		10
C804F	Thornhill Estate Tpy	0	63		63
C805C	Lords Hill Way	0	15		15
C805D	Lords Hill Ctr West	0	15		15
C815A	Lower Canal Walk	0	98		98
C815H	Cheriton Road	0	23		23
C815J	High Street	0	46		46
C822B	Surface Dressing	0	138		138
C881C	Improved Street Scene	155	50		205
C881D	City Centre Benches	10	10		20
C881F	Road Restraint Systems	100	39		139
C9120	Highways Improvements (Developer)	358	228		586
C2540	Gantry Development - Energy Infrastructu	455		(62)	393
C260G	Toddler Play Area And Garden	0	1		1
C2650	Refurbishment Of The Crematorium	127	2		129
C2660	Geothermal Well Pump Head	65	10		75
C2680	Essential Work To Kennels	50	5		55
C269A	Depot)	6,100	870		6,970
C269B	Warehouse Purchase First Avenue	0	2		2
C269D	Dock Gate 20 Depot Site Purchase	0	1		1
C2720	Replacement Of The Cremators	466	24		490
C2050	Carbon Emissions Inventory	19	19		38
C2350	Coastal Protectn Feasib.Study	0	5		5
C2400	Pdg Capital	161	39		200
C2410	Mobile Working	40	10		50
C252I	Bitterne Chp Salix	95	56		151
C252O	Led Traffic Lights	0	55		55
C252P	Salix Phase 3	29		(22)	7
C3820	Bus Stop Imps (Developers)	48	45		93
C714F	Traveline (PTI 2005)	23	4		27
C714M	Bus Stop Infrastructure	295		(14)	281
C714V	Traffic Systems It	0	17		17
C361D	Rose Road Centre - Cycle Training Tracks	0	4		4
C550C	Improved Safety 2010/11	200	39		239
C717G	Crossings Programme	120	12		132
C9471	MSCP 10 Year Maint. Programme	0	12		12
		13,242	3,630	(391)	16,481

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Adult Social Care & Health					
R9235	Sds Freemantle - Phase 2	0	364		364
R9255	Modernisation Of Day Services - Changing	90	27		117
R9265	Sds Modernisation Woolston Comm Centre	970		(8)	962
R9310	Mental Health Scheme (R9310)	251	25		276
R9330	National Care Standards And H&S Work	241	23		264
R9340	Replacement Of Appliances And Equipment	80	67		147
R9360	Blue Badge - Southampton Centre For Exce	0	32		32
R9500	It Infrastructure Grant	116		(50)	66
		1,748	538	(58)	2,228
Housing & Local Services					
G4030	Home Improvement Loans 09/10	0		(93)	(93)
G379A	Accessible Homes	0		(13)	(13)
G4190	Push Loan Development - Psrg - 2009/10	7	3		10
G4470	Warm Home Grants - 2009/10	0	5		5
G4480	Schedule Of Rates - H.I.A - 2009/10	0	1		1
G4270	Insulation For Private Sector Landlords	125		(7)	118
G363E	Disabled Facilities 2008/09	0	2		2
G4070	Disabled Facilities 09/10	468		(57)	411
J426L	Southampton Common	0	14		14
J4280	Weston Shore Green Flag Improvements Yr	0	3		3
J4240	Queens Park	59	6		65
J8190	Daisy Dip Improvements	10	18		28
J426H	Peartree Green	0	4		4
J8220	Frogs Copse	9		(1)	8
J426K	Shoreburs Honeypot Imp Yr 2009-10	6	1		7
J427F	Central Parks Interpretation Signage Yr	0	8		8
J8230	Freemantle Common Minor Imp Yr 2009-11	0	7		7
J427H	Freemantle Lake Park Imp Yr 2009-11	9	8		17
J8200	Redbridge Wharf	0	10		10
J4250	Rollesbrook Imp Yrs 2009-11	3	6		9
J426D	Freshfield Road Os	0	2		2
J427E	Monks Brook Access Imp Yrs 2008-11	0	1		1
J814B	St James Park - Implementation	1,114	247		1,361
J8100	Mobile Working For P & C Frontline	0	30		30
J8240	Park Safety Imp Yrs 2009-11	0	14		14
J8180	Preventing Illegal Access To Green Space	50	2		52
J815A	Fly Tipping Hot Spots	0	1		1
J815C	Portable C C T V Equipment	0	2		2
J816A	Design & Consultancy	25	42		67
J816B	External Works	5		(1)	4
J816C	Consultation & Publicity	5	1		6
		1,895	438	(172)	2,161

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Leisure, Culture & Heritage					
L8260	Tudor House Museum Phase 2 Implementatio	3,233	718		3,951
L8280	Sea City Museum	0		(87)	(87)
L8285	Sea City Phase 2	68	507		575
L1530	Solent Sky Repairs	250		(3)	247
L8320	Gods House Tower Reception	0	17		17
L8200	Southampton New Arts Centre (SNAC) (A)	683	43		726
L8330	Swimming Pool Improvements	0	65		65
L8310	Libraries Rfid	0	28		28
		4,234	1,378	(90)	5,522
Resources & Workforce Planning					
M9640	Connectnion to Utilicom District Cooling	0	20		20
M9710	Office Accomodation	7,480		(733)	6,747
M9760	Homeworking - Dedicated Arrangements	0	7		7
P5040	Rbc Purchase	0	1,250		1,250
P6230	Refurbishment of Computer Suite	0	242		242
P6850	R & M Backlog New Capital 2 Million	70	503		573
		7,550	2,022	(733)	8,839
		61,787	14,920	(3,259)	73,448