

APPENDIX 3

Scheme	Description	Original Budget 2011 £000's	Slippage £000's	Rephasing £000's	Revised Budget 2011 £000's
Adult Social Care & Health					
R9255	Modernisation of Day Services - Changing Places	0	1	0	1
R9265	SDS Modernisation Woolston Comm Centre	447	0	(6)	441
R9310	Mental Health Scheme (R9310)	20	5	0	25
R9330	National Care Standards and H&S Work	424	18	0	442
R9340	Replacement of Appliances and Equipment	120	22	0	142
R9235	SDS Freemantle - Phase 2	160	13	0	173
R9700	Common Assessment Framework	1,331	0	(27)	1,304
R9710	SCRG Capital - Transforming Adult Social Care	20	40	0	60
		2,522	99	(33)	2,588
Children's Services & Learning					
E8050	Children's Centres - Phase 1	42	0	(3)	39
E8052	Harefield Primary Children's Centre	0	108	0	108
E9071	Thornhill Primary Children's Centre	0	39	0	39
E9072	Townhill Junior Children's Centre	0	46	0	46
E4049	Childrens Centres - Retentions	0	21	0	21
E4001	Hollybrook School EYC	10	0	(10)	0
E4002	Townhill Community EYC	16	105	0	121
E4003	Ashby Youth Centre	2	69	0	71
E4004	Bitterne CofE School EYC	7	49	0	56
E4006	Early Years Direct Capital Grant	0	15	0	15
E4007	Barn Owls Pre-School	1	7	0	8
E4009	Bitterne Community Pre-School	1	10	0	11
E4010	Bitterne Manor Pre-School	1	7	0	8
E4011	Brook Pre-School	0	1	0	1
E4012	Canford Close Scout Hut Millbrook	3	25	0	28
E4013	Foundry Lane Community Playgroup	1	9	0	10
E4014	Happy Bunnies (St Monica Infant School)	3	38	0	41
E4015	Lordswood Pre-School	1	31	0	32
E4017	Oaktrees Playgroup	0	1	0	1
E4018	Riverside Pre-School	1	10	0	11
E4021	Spring Road Pre-School	2	56	0	58
E4023	St Peter's Pre-School	1	19	0	20
E4024	Tickleford Playgroup	1	6	0	7
E4026	Woolston Pre-School 1	0	3	0	3
E4028	Eastpoint Pre-School	3	101	0	104
E4031	Manor Road Pre-School	0	1	0	1
E4032	Mansel Minis Community Pre-School	1	18	0	19
E4033	Noah's Ark Pre-School	0	3	0	3
E4035	St Francis Pre-School	1	3	0	4
E4038	YMCA Townhill Early Years	1	20	0	21
E4040	Holy Family Pre-School	1	4	0	5
E4048	Porchester Road Scout Hut	3	38	0	41
E4050	St Christophers Pre-School	0	1	0	1
E6000	Youth Capital Fund	0	9	0	9
E9006	School Modernisation 2009-2010	121	0	(18)	103
E9028	Renewable Energy Prog 2009-2010	60	68	0	128
E9032	Safe Schools 2009-2010	0	1	0	1
E9103	Mods - Fairisle Junior - Access Lift & Link Corrid	0	1	0	1
E9104	Mods - Hardmoor EYC - Kitchen & Baby Room	9	0	(7)	2
E9106	Mods - St Monica Jnr - Classroom Extension	0	2	0	2
E9107	Mods - Townhill Jnr - Classroom Extension	7	0	(6)	1
E9108	Mods - Bitterne Inf & Jnr - Phrase 3 Ventilation	33	0	(14)	19
E9110	Mods - Shirley Warren Sch Library Building	0	1	0	1
E9111	Mods - St Monica Inf - Class Extension	7	1	0	8
E9114	Mods - Fairisle Junior - Windows	0	46	0	46
E9023	Foundry Lane Primary School Kitchen	0	2	0	2
E9022	Schools Access Initiative 2009-2010	0	48	0	48
E6720	Closure of Highcrown St (Highfield School)	0	64	0	64
E9060	Moorlands Primary Rebuild Project	0	17	0	17
E9090	Portswood School - Recreation Ground	0	3	0	3
E8060	Newlands Primary Rebuild Project	3,725	0	(72)	3,653
E8070	Redbridge Primary Rebuild Project	0	358	0	358
E9050	Harefield Primary Rebuild Project	1,037	0	(92)	945
E9086	Increased Places At St Marys Primary	0	3	0	3
E9088	Increased Places at Fairisle Junior	19	58	0	77
E9092	Increased Places at Maytree Infant - Phase 2	0	2	0	2

APPENDIX 3

Scheme	Description	Original	Slippage	Rephasing	Revised
		Budget 2011 £000's	£000's	£000's	Budget 2011 £000's
E9093	Increased Places at St Mary's Primary - Phase 2	589	26	0	615
E9094	Increased Places at Mount Pleasant Junior	50	27	0	77
E9095	Increased Places at St Mark's Junior	12	97	0	109
E9096	Increased Places at Freemantle Infant	372	211	0	583
E9097	Increased Places at St John's Infant	812	54	0	866
E9099	Increased Places at Foundry Lane Primary	726	0	(50)	676
E9042	Learning Futures - New School West	0	8	0	8
E9043	Learning Futures - Redbridge Community School	100	8	0	108
E6920	SEN Review - Phase 1	0	26	0	26
E6921	SEN Review - Great Oaks Phase 2	60	119	0	179
E8136	Loft Extension to Carers Home	132	0	(3)	129
E8160	ICT Harnessing Technology Grant	242	0	(1)	241
L7680	Fair Play Playbuilder	0	25	0	25
L7690	Thornhill Adventure Playground	0	6	0	6
E8180	Sports Development	0	282	0	282
E9031	Schools Devolved Capital 2008-2011	0	372	0	372
E9058	Bitterne Park 6th Form	3,117	537	0	3,654
E9059	Reinstatement of Land at Redbridge Primary	20	225	0	245
E4045	Learningland Day Nursery	1	37	0	38
E4051	Woolston Infant Pre-School	1	2	0	3
E4055	St Jude's Childrens Centre	3	26	0	29
E9117	Asbestos Removal	45	24	0	69
E4052	Witherswood Day Nursery	1	4	0	5
E9054	Academies Management	118	0	(76)	42
E9056	Mayfield Academy Site Access	0	0	(6)	(6)
E9057	Academies - Capital Works	946	0	(40)	906
E9061	Mayfield Academy	10,359	0	(1,525)	8,834
E9062	Lordshill Academy	11,358	2,454	0	13,812
E9118	Newtown Adventure Playground	409	43	0	452
E4056	St Marks Pre-School	3	35	0	38
E9119	Mansel Park Pri - Internal Remodelling	3	18	0	21
E5001	Primary Review Phase 2	25	0	(1)	24
E5002	Primary Review P2 - Bassett Green Primary School	89	0	(6)	83
E5003	Primary Review P2 - Mansel Park Primary School	92	0	(8)	84
E5004	Primary Review P2 - Kanes Hill Primary School	22	0	(5)	17
E5005	Primary Review P2 - Shirley Warren Primary	128	0	(8)	120
E5006	Primary Review P2 - Glenfield Infant School	116	0	(5)	111
E5007	Primary Review P2 - Moorlands Primary School	119	0	(34)	85
E5015	Primary Review P2 - Banister Infant School	0	0	(40)	(40)
		35,191	6,214	(2,030)	39,375

APPENDIX 3

Scheme	Description	Original Budget 2011 £000's	Slippage £000's	Rephasing £000's	Revised Budget 2011 £000's
Environment & Transport					
C252U	Carbon Reduction - Marlands Car Park	0	1	0	1
C530B	DIY Streets St Denys	0	135	0	135
C713F	Cycling - Promotion etc	75	4	0	79
C791H	Other Bridge Works	300	0	(12)	288
C791K	Northam Rail Bridge (NR)	7	10	0	17
C816A	St Deny's Footway	0	60	0	60
C816B	Footway Lighting Enhancement	0	55	0	55
C816C	Footways - Various Treatments	550	0	(5)	545
C820C	St James Road Drainage	0	34	0	34
C881J	Grit Bins	0	7	0	7
C269B	Dock Gate 20 - Warehouse Purchase First Avenue	137	500	0	637
C269C	Dock Gate 20 Client Costs	182	35	0	217
C269E	Dock Gate 20 - Contractor Costs (Town Depot DG20)	3,317	187	0	3,504
C269F	Dock Gate 20 - Warehouse Development	0	2	0	2
C269H	Dock Gate 20 - Junction Construction	100	67	0	167
C269K	Dock Gate 20 - IT Costs	200	144	0	344
C269L	Dock Gate 20 - Red Lodge Relocation	40	1	0	41
C736C	Local and District Centres Imps - Woolston	0	43	0	43
C815K	Windermere Ave	0	10	0	10
C947F	West Park Lifts	125	59	0	184
C947H	Grosvenor Square Lifts	180	71	0	251
C612A	Chantry Road (Footbridge Refurbishment)	0	16	0	16
C7914	TAMP - Bridges	105	20	0	125
C791T	Itchen Bridge Feasibility & Design Checks	0	6	0	6
C791X	Western Approaches Rail Bridge Feasibility	21	4	0	25
C712W	Walking - Bedford Place	0	7	0	7
C3910	Traffic Signals Upgrade	200	0	(3)	197
C881C	Improved Street Scene	0	49	0	49
C881D	City Centre Benches	0	20	0	20
C2050	Carbon Emissions Inventory	4	3	0	7
C252I	Bitterne CHP Salix	0	3	0	3
C717E	Legible Cities	175	129	0	304
C714F	Traveline (PTI 2005)	40	0	(5)	35
C714X	Southampton Central Station	560	240	0	800
C2540	Gantry Development - Energy Infrastructure	0	71	0	71
C796B	Burseldon Road Warburton road to City Bdry	0	200	0	200
C806A	Lodge Road Inner Avenue to Bevois Hill	0	30	0	30
C806C	Wessex Lane Bend nr Halls of Residence to Wide Lane	121	0	(4)	117
C812Y	Dropped Crossings	0	12	0	12
C813B	Kathleen Road (Part) - Footway	0	19	0	19
C815R	Priory Road St Denys Road to Kent Road	141	0	(4)	137
C822J	Decent Neighbourhoods	0	47	0	47
C9120	Highways Improvements (Developer)	0	418	0	418
C716E	Cycle Storage	0	37	0	37
C716J	Safer Routes - 20pmh zones	111	20	0	131
C716K	Safer Routes - minor works	0	11	0	11
C3820	Bus Stop Imps (Developers)	104	35	0	139
C714M	Bus Stop Infrastructure	31	119	0	150
C714R	Punctuality Improvement Partnership	0	44	0	44
C713D	Cycling - Cycle Parking On Street	25	7	0	32
C713Q	NCN23 Riverside Northam to Horseshoe Bridge	21	55	0	76
C2410	Mobile Working	35	13	0	48
C790A	Itchen Bridge Street Lighting	0	161	0	161
C790B	Itchen Bridge Major Repairs	139	385	0	524
C881B	St Nameplates	100	1	0	101
C712Y	Old Town Public Realm	130	14	0	144
C713K	Cycling - Quality Monitoring	20	30	0	50
C713X	Cycle Missing Links	50	19	0	69
C717C	Minor Schemes Programme	50	0	(5)	45
C717G	Crossings Programme	100	0	(42)	58
C890A	Civic Centre Place (C890A)	725	70	0	795
C2650	Refurbishment of the Crematorium	299	0	(64)	235
C2720	Replacement of the Cremators	751	0	(13)	738
C2680	Essential Works to Kennels	0	1	0	1
C716M	Travel Planning Site Specific Advice	50	9	0	59
C6250	Network Management Modelling	0	2	0	2
C714W	Congestion Modelling	0	1	0	1
C240C	Civica Storage for Scanned Documents	30	23	0	53

APPENDIX 3

Scheme	Description	Original	Slippage	Rephasing	Revised
		Budget 2011 £000's	£000's	£000's	Budget 2011 £000's
C240A	PDG - Community Infrastructure	0	15	0	15
C240B	PDG - Lordshill Masterplan	25	23	0	48
C795B	Redbridge Rd (w/b Slip Road)	158	5	0	163
C714V	Traffic Systems IT	0	12	0	12
C2730	Itchen Bridge Toll Automation Project	850	87	0	937
		10,384	3,918	(157)	14,145
Housing					
G4270	Insulation for private Sector Landlords	0	13	0	13
G4200	Accessible Homes Loans Approved in 2010/11	90	43	0	133
G4090	Disabled Facilities Grants Approved in 2010/11	534	115	0	649
G4140	Disabled Facilities Grant Support Costs 2010/11 (G4140)	0	28	0	28
G4130	Home Improvement Agency 2010/11	0	19	0	19
G4110	Home Improvement Loans Approved in 2010/11	259	232	0	491
G4250	PUSH Marketing - PSRG - 2010/11	0	3	0	3
G4100	Warm Home Grants Approved in 2010/11	0	11	0	11
		883	464	0	1,347
Leader's					
J7740	Eastpoint Surrender	124	6	0	130
M9310	Strategic Purchase of Sites	1,013	7	0	1,020
M9430	Northern Above Bar Fees - T&G Marketing Fees	60	18	0	78
M9460	Gantry Site	5	1	0	6
M9500	Northern Above Bar - Guildhall Square	150	277	0	427
M9840	Northern Above Bar - RBC Disposal/DA Fees	0	22	0	22
M9850	Lower High Street	0	22	0	22
M9870	Northern Above Bar - Tyrrell & Green Building Demolition	0	306	0	306
M9370	Town Depot	530	13	0	543
M983Q	Feasibility - Central Station	61	25	0	86
M9390	Royal Pier	576	19	0	595
C620F	QE2 Mile - Holyrood	0	100	0	100
C6200	QE2 Mile Programme	90	45	0	135
M9420	West Quay Phase 3 WWQ	490	30	0	520
M942B	West Quay Phase 3 Site B	61	6	0	67
M9830	Feasibility - Major Site Devlpmnt	99	2	0	101
C620X	QE2 Mile - Installing QE2 Anchor	0	41	0	41
C620Y	QE2 Mile - Bargate Square	0	25	0	25
		3,259	965	0	4,224
Leisure, Culture & Heritage					
L8310	Libraries RFID	0	3	0	3
L8260	Tudor House Museum Phase 2 Implementation	1,993	0	(160)	1,833
L8280	Sea City Museum (L8280)	11,590	9	0	11,599
L8200	Southampton New Arts Centre (SNAC)	467	126	0	593
L1530	Solent Sky Repairs	316	0	(2)	314
L8270	Old Town Heritage	0	8	0	8
L674E	Sports Centre Athletics Track	0	13	0	13
L810U	Art in Public Places – Millbrook and Weston	65	9	0	74
L8130	Cenotaph Memorial Wall	117	20	0	137
		14,548	188	(162)	14,574

APPENDIX 3

Scheme	Description	Original Budget 2011 £000's	Slippage £000's	Rephasing £000's	Revised Budget 2011 £000's
<u>Local Services & Community Safety</u>					
J8260	Community Support for Neighbourhood Improvements	75	25	0	100
J426L	Southampton Common	0	33	0	33
J8190	Daisy Dip Improvements	62	18	0	80
J8230	Freemantle Common Minor Improvements Yr 2009-11	0	4	0	4
J427H	Freemantle Lake Park Improvements Yr 2009-11	12	5	0	17
J426H	Peartree Green	2	4	0	6
J814B	St James Park - Implementation	685	294	0	979
J427E	Monks Brook Access Improvements Yrs 2008-11	0	7	0	7
J4250	Rollsbrook Improvements Yrs 2009-11	0	9	0	9
J8250	Bitterne Manor/Claustentum Wood Improvements Yrs 201	20	26	0	46
J8240	Parks Safety Improvements Yrs 2009-11	0	7	0	7
J8180	Preventing Illegal Access to Green Space (J8180)	0	6	0	6
J4360	Central Parks Green Flag Improvements Yr 2010/11	55	14	0	69
J4310	Deep Dene Improvements	0	15	0	15
J4290	Donkey Common Biodiversity Improvements	0	1	0	1
J4350	Mansel Park Green Flag Improvements Yr 2010/11	0	7	0	7
J4340	Hinkler Green Green Flag Improvements Yr 2010/11	0	8	0	8
J4320	Portswood Rec Improvements - Phase 3	0	34	0	34
J4330	Weston Shore Green Flag Improvements Yr 2010/11	0	2	0	2
J4370	Park Code for Green Space (Dog Control)	0	28	0	28
J8270	Guildhall Square CCTV	0	19	0	19
		911	566	0	1,477
<u>Resources & Workforce Planning</u>					
M9710	Accommodation Strategy Action Programme (ASAP)	6,685	642	0	7,327
P6850	R & M backlog New Capital 2 million	0	86	0	86
P5020	Art Gallery - Roof Repairs and AHU Replacement	1,711	75	0	1,786
		8,396	803	0	9,199
TOTAL PROGRAMME		76,094	13,217	(2,382)	86,929