Scheme	Description	Original	Slippage	Rephasing	Revised
		Budget 2011 £000's	£000's	£000's	Budget 2011 £000's
Adult Socia	Il Care & Health				
R9255	Modernisation of Day Services - Changing Places	0	1	0	1
R9265	SDS Modernisation Woolston Comm Centre	447	0	(6)	
R9310	Mental Health Scheme (R9310)	20	5	0	
R9330	National Care Standards and H&S Work	424	18	0	442
R9340	Replacement of Appliances and Equipment SDS Freemantle - Phase 2	120 160	22 13	0 0	142 173
R9235 R9700	Common Assessment Framework	1,331	0	(27)	1,304
R9710	SCRG Capital - Transforming Adult Social Care	20	40	(27)	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	Ó	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	
E4001 E4002	Hollybrook School EYC Townhill Community EYC	10 16	0 105	(10) 0	
E4002 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	
E4007	Barn Owls Pre-School	1	7	0	8
E4009	Bitterne Community Pre-School	1	10	0	
E4010	Bitterne Manor Pre-School	1	7	0	
E4011	Brook Pre-School	0	1	0	
E4012 E4013	Canford Close Scout Hut Millbrook Foundry Lane Community Playgroup	3 1	25 9	0 0	
E4013	Happy Bunnies (St Monica Infant School)	3	38	0	
E4015	Lordswood Pre-School	1	31	0	
E4017	Oaktrees Playgroup	0	1	0	
E4018	Riverside Pre-School	1	10	0	11
E4021	Spring Road Pre-School	2	56	0	
E4023	St Peter's Pre-School	1	19	0	
E4024 E4026	Tickleford Playgroup Woolston Pre-School 1	1	6	0	7
E4026 E4028	Eastpoint Pre-School	0 3	3 101	0 0	3 104
E4020	Manor Road Pre-School	0	1	0	
E4032	Mansel Minis Community Pre-School	1	18	0	
E4033	Noah's Ark Pre-School	0	3	0	3
E4035	St Francis Pre-School	1	3	0	
E4038	YMCA Townhill Early Years	1	20	0	
E4040	Holy Family Pre-School Porchester Road Scout Hut	1	4 38	0	
E4048 E4050	St Christophers Pre-School	3 0	30	0 0	
E6000	Youth Capital Fund	0	9	0	
E9006	School Modernisation 2009-2010	121	0	(18)	-
E9028	Renewable Energy Prog 2009-2010	60	68	Ó	
E9032	Safe Schools 2009-2010	0	1	0	1
E9103	Mods - Fairisle Junior - Access Lift & Link Corrid	0	1	0	
E9104	Mods - Hardmoor EYC - Kitchen & Baby Room	9	0	(7)	2
E9106 E9107	Mods - St Monica Jnr - Classroom Extension Mods - Townhill Jnr - Classroom Extension	0 7	2 0	0 (6)	2 1
E9108	Mods - Bitterne Inf & Jnr - Phrase 3 Ventilation	33	0	(14)	
E9110	Mods - Shirley Warren Sch Library Building	0	1	0	
E9111	Mods - St Monica Inf - Class Extension	7	1	0	8
E9114	Mods - Fairisle Junior - Windows	0	46	0	
E9023	Foundry Lane Primary School Kitchen	0	2	0	
E9022	Schools Access Initiative 2009-2010	0	48	0	
E6720 E9060	Closure of Highcrown St (Highfield School) Moorlands Primary Rebuild Project	0 0	64 17	0 0	
E9000 E9090	Portswood School - Recreation Ground	0	3	0	
E8060	Newlands Primary Rebuild Project	3,725	0	(72)	3,653
E8070	Redbridge Primary Rebuild Project	0	358	0	
E9050	Harefield Primary Rebuild Project	1,037	0	(92)	945
E9086	Increased Places At St Marys Primary	0	3	0	
E9088	Increased Places at Fairisle Junior	19	58	0	77
E9092	Increased Places at Maytree Infant - Phase 2	0	2	0	2

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	£000 S 589	26 £	£000 S	£000 S 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	(00)	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	ů 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	Ó	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

Budget 2011 Budget 2011 Budget 2011 C2520 Cathor Reduction - Marlands Car Park 0 1 0 1 C2520 Cathor Reduction - Marlands Car Park 0 155 0 155 C7151F Cycling - Fromelion etc 75 4 0 773 C7151F Cycling - Fromelion etc 75 4 0 773 C816X Northward Ending Mark 0 0 0 17 C816X Footway Leghting Enhancement 0 55 0 953 C816X Footway Leghting Enhancement 137 500 0 637 C828E Dock Gate 20 - Warehouse Purchase First Avenue 137 500 0 637 C288E Dock Gate 20 - Footse Cathor First Mark 0 441 0 444 C288E Dock Gate 20 - Footse 0 144 0 141 C288E Dock Gate 20 - Footse 0 14 0 141 C288E Dock Gate 20 - Foots	Scheme	Description	Original	Slippage	Rephasing	Revised
C252U Garbon Fadquetton - Marlands Car Park 0 1 0 1 C53DB DI Streets SI Denys 0 135 0 135 C71B1 Olver Bradge Works 300 0 (12) 288 C701H Northam Rall Bradge (NR) 7 10 0 87 C81AB SI Denys Menosite Tradments 55 0 0 55 C810D Foxtway Lighting Entrancoment 0 7 0 77 C282B Dock Gate 20 Controloge Forchase First Avenue 137 500 0 837 C282B Dock Gate 20 Controloge Forchase First Avenue 137 500 0 837 C282B Dock Gate 20 Toxets 200 144 0 341 C282B Dock Gate 20 160 1 0 141 C382B Dock Gate 20 100 10 10 141 C382B Dock Gate 20 10 10 141 176 163			Budget 2011 £000's	£000's	£000's	Budget 2011 £000's
CS30B DI/N Streets SI Denys 0 135 0 735 C731F Cygling - Promotion ote 75 4 0 739 C731H Other Bridge Works 300 0 (12) 288 C731H Northam Ral Bridge (NR) 7 10 0 17 C816B Footway Liphing Enhancement 0 55 0 65 C816E Footway Liphing Enhancement 0 7 7 7 C282B Duck Gale 20 Unrich Cests 187 30 251 C282B Duck Gale 20 Unrich Cests 187 30 251 C282B Duck Gale 20 Unrich Cests 100 67 0 167 C282B Duck Gale 20 Unrich Cests 200 144 0 34 C282B Duck Gale 20 Unrich Cests 200 144 0 41 C282B Duck Gale 20 Unrich Cests 105 0 0 10 C282B Duck Gale 20 Unrich Cests 105 0			0		0	4
C718 Cycling - Promotion etc 75 4 0 79 C781H Other Bridge Works 300 0 (12) 288 C781K Northam Rall Bridge (NR) 7 10 0 17 C816A S1 Deny's Footway 0 650 655 555 C820C S1 James Road Drainage 0 34 0 37 C280E Dock Gate 20 - Warehouse Purchase First Avenue 137 500 0 337 C280E Dock Gate 20 - Uncator Costs (Town Depot DG20) 3,317 187 0 3.504 C280F Dock Gate 20 - Uncator Costs (Town Depot DG20) 3,317 187 0 3.504 C288H Dock Gate 20 - Uncator Costs (Town Depot DG20) 3,317 187 0 3.604 C788K Dock Gate 20 - Uncator Costs (Town Depot DG20) 3,317 187 0 3.604 C288K Dock Gate 20 - Uncator Costs (Town Depot DG20) 0 10 10 10 C788K Dock Gate 20 - Uncator Costs (Town Depot DG20)						
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C731K Northam Rial Bridge (MR) 7 10 0 60 C8166 Footway Lighting Enhancement 0 55 0 55 C8160 Footway Lighting Enhancement 0 34			-		-	
CB16A St Deny S polvay 0 60 60 60 60 60 655 CB16B Footway L Various Treatments 550 0 55 55 CB16C Footway Liphing Penhanement 0 7 0 7 0 7 C289E Dock Gate 20 - Warehouse Purchase First Avenue 137 500 0 837 C289E Dock Gate 20 - Warehouse Development 0 2 0 2 3 3 3 3 3 3 3 3						
CB18C Footways - Vanous Treatments 550 0 34 C820C S1.James Road Drivinge 0 7 0 7 C288B Dock Gate 20 - Warehouse Purchase First Avenue 137 500 0 637 C288C Dock Gate 20 - Warehouse Development 0 2 0 8.54 C288F Dock Gate 20 - Warehouse Development 0 2 0 2 C288F Dock Gate 20 - Warehouse Development 0 0 10 167 C288F Dock Gate 20 - Warehouse Development 0 0 0 0 10 C288F Dock Gate 20 - Red Lodge Felocation 40 1 0 41 C482F Dock Gate 20 - Red Lodge Felocation 0 10 0 10 C481F Windomere Ave 0 10 0 10 14 C481F Markinge Feasibility 11 14 0 25 125 0 125 C7914 TAMH* Bridges 105 20<	C816A		0	60	0	60
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C347H Grasvenor Square Lifts 180 71 0 251 C612A Chantry Rad (Footbridge Refurbishment) 0 16 0 16 C7914 TAMP - Bridges 105 20 0 125 C7911 Itchen Bridge Feasibility & Design Checks 0 6 0 6 C7912 Waking - Bedford Place 0 7 0 7 C3810 Traffic Signals Upgrade 200 0 3 197 C881D City Centre Benches 0 20 200 200 C2520 Carbon Emissions Inventory 4 3 0 73 C714X Southampton Central Station 560 240 0 800 C2540 Gantry Development - Energy Infrastructure 0 71 0 71 C714X Southampton Central Station 560 240 0 800 C2540 Gantry Development - Energy Infrastructure 0 71 0 71 C714X						
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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	C790B	Itchen Bridge Major Repairs	139	385	0	524
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						
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C714W Congestion Modelling 0 1 0 1						
C240C Civica Storage for Scanned Documents 30 23 0 53						
	C240C	Civica Storage for Scanned Documents	30	23	0	53

Scheme	Description	Original Budget 2011	Slippage	Rephasing £000's	Revised Budget 2011
C240A	PDG - Community Infrastructure	£000's 0	£000's 15	£000 S	£000's 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
<u>Housing</u> 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	0 530	306 13	0	306 543
M9370 M983Q	Town Depot Feasibility - Central Station	61	25	0	543 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
	Ilture & 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 (18280)	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	65 117	9	0	74 127
L8130	Cenotaph Memorial Wall	117 14,548	20 188	0 (162)	137 14,574
		14,540	100	(102)	14,574

Scheme	Description	Original	Slippage	Rephasing	Revised	
		Budget 2011 £000's	£000's	£000's	Budget 2011 £000's	
Local Serv	ices & Community Safety					
J8260	Community Support for Neighbhourhood Improvements	75	25	0	100	
J426L	Southampton Common	0	33	0	33	
J8190	Daisy Dip Improvements	62	18	0	80	
J8230	Freemantle Common Minor Improvments Yr 2009-11	0	4	0	4	
J427H	Freemantle Lake Park Improvments 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	Rollesbrook Improvements Yrs 2009-11	0	9	0	9	
J8250	Bitterne Manor/Clausentum 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 Improvments 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		
		911	566	0	1,477	
Resources & Workforce Planning						
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	