

APPENDIX 2

Scheme No	Description	Budget 2010	Actual 2010	Variance	Total Scheme Budget	Total Actual to 31/3/11
		£000's	£000's	£000's	£000's	£000's
<u>Adult Social Care & Health</u>						
R9215	Modernisation Soton Day Services-Phase 2	183	169	(14)	1,703	1,529
R9265	Sds Modernisation Woolston Comm Centre	3	9	6	1,138	47
R9310	Mental Health Scheme (R9310)	256	251	(5)	374	349
R9330	National Care Standards And H&S Work	100	81	(19)	721	278
R9340	Replacement Of Appliances And Equipment	77	55	(22)	290	148
R9360	Blue Badge - Southampton Centre For Exce	18	18	0	36	36
R9500	It Infrastructure Grant	9	9	0	222	159
R9700	Common Assessment Framework	145	172	27	1,476	172
R9710	Scrg Capital - Transforming Adult Social	135	94	(41)	155	94
		926	858	(68)	6,115	2,812
<u>Children's Services & Learning</u>						
E0ACA	Academies	9,852	9,045	(807)	34,330	10,236
E9058	Bitterne Park 6Th Form	1,768	1,231	(537)	5,565	1,837
E0CC3	Childrens Centres Phase 3	4,030	3,295	(735)	4,692	3,886
E0CCC	Childrens Centre Capital Projects	313	101	(212)	4,973	4,719
E0CSL	C S & L General Other	3,268	2,613	(655)	9,942	9,287
E0ICT	Ict	528	520	(8)	1,613	1,337
E9023	Foundry Lane Primary School Kitchen	372	370	(2)	425	423
E0NDS	Modernisation	1,648	1,480	(168)	3,006	2,537
E0OLD	Completed Schemes	(70)	(74)	(4)	1,095	1,091
E0PLA	Play Areas	482	451	(31)	1,256	1,225
E0PR2	Primary Review Phase 2	0	112	112	4,477	112
E9050	Harefield Primary Rebuild Project	2,000	2,092	92	5,122	4,028
E0PRI	Primary Schooll Rebuild Projects	378	69	(309)	1,431	1,102
E8060	Newlands Primary Rebuild Project	475	547	72	7,500	804
E8070	Redbridge Primary Rebuild Project	474	116	(358)	5,317	4,959
E0PRW	Primary Review	1,731	1,281	(450)	5,910	1,747
E0SAF	Safeguarding	302	305	3	558	429
E9022	Schools Access Initiative 2009 - 2010	160	112	(48)	563	515
E0SCN	Secondary Review	372	356	(16)	3,005	2,745
E0SEN	Special Education Needs Review	1,594	1,449	(145)	12,226	12,021
E0YPS	Young People & Skills	146	94	(52)	1,028	567
		29,823	25,565	(4,258)	114,034	65,607

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Environment & Transport						
Accessibility						
C7171	Accessibility	420	338	(82)	867	460
Active Travel						
C7121	Walking/Pedestrian Improvements	259	284	25	689	584
C712W	Walking - Bedford Place	502	465	(37)	819	782
C7131	Cycling Improvements	852	589	(263)	1,495	1,041
Bridges						
C612A	Chantry Road (Footbridge Refurbishment)	491	475	(16)	526	510
C7900	Itchen Bridge	1,061	509	(552)	1,495	804
C7911	Bridges Maintenance	356	313	(43)	3,523	6,911
Environment & Sustainability						
C2050	Carbon Emissions Inventory	34	31	(3)	51	44
C2400	E-Planning Pdg	204	142	(62)	675	548
C2410	Mobile Working	15	2	(13)	50	2
C2520	Salix Energy Efficiency Measures	213	208	(5)	623	618
General Environment						
C2100	Purchase Of Vehicles	1,386	1,386	0	1,818	1,818
C2540	Gantry Development - Energy Infrastructu	393	322	(71)	650	579
C260G	Toddler Play Area And Garden	1	1	0	63	63
C2680	Essential Work To Kennels	55	54	(1)	60	59
C2690	Town Depot Relocation	6,189	5,253	(936)	13,216	8,098
C2730	Itchen Bridge Toll Automation	150	63	(87)	1,000	63
C2740	Crematorium Major Works	129	206	77	2,914	331
Highways Other						
C3910	Traffic Signals Upgrade	200	203	3	725	528
C719A	City Centre Clutter reduction	20	20	0	268	268
C719C	City Centre Studies	1	1	0	85	85
C7241	Capital Programme Management	109	120	11	216	227
C7971	Ukpms	102	84	(18)	532	514
C8200	Highways Drainage	158	67	(91)	302	171
Improved Safety						
C7151	Improved Safety	253	164	(89)	786	559
Network Management						
C7181	Its	100	97	(3)	297	294
Parking						
C9471	Mscp 10 Yr Maint. Programme	639	503	(136)	2,848	2,407
Public Realm						
C736C	Local and District Centres Imps - Woolst	187	108	(79)	200	121
C890A	East West Spine (Civic Centre Place)	200	130	(70)	925	130
Public Transport						
C6190	Smartcards (Migration to ITSO Standards)	3	3	0	766	766
C7141	Public Transport	1,102	657	(445)	4,275	3,095
Roads						
C6124	Dockgate 20	4	4	0	2,633	2,633
C7921	Principal Roads	916	755	(161)	2,268	1,889
C792J	Structural Repairs C792J	381	387	6	983	989
C795E	Portsmouth Rd	229	250	21	1,316	1,337
C8000	Classified Roads	938	794	(144)	1,066	801
C8100	Unclassified Roads	1,245	1,130	(115)	3,623	2,817
C9000	Advance Design fees	35	40	5	435	440
C9120	Highways Improvements (Developer)	911	493	(418)	1,557	1,139
C9131	Surface Treatments	1,054	976	(78)	1,056	978
C920A	Highways Maintenance Risk Fund	204	9	(195)	412	9
Street Furniture						
C8800	Street Furniture	176	91	(85)	1,302	1,052
Travel Planning						
C7161	Travel To School	201	124	(77)	1,152	914
		22,078	17,851	(4,227)	60,562	47,478

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<u>Housing</u>						
G0400	Places Of Change	29	29	0	805	805
G6500	Enabling Salaries 2010/11	49	49	0	49	49
G6530	Family Housing Exemplar Scheme	600	600	0	1,000	1,000
GF001	Support To Rsls	678	678	0	1,854	1,854
G4110	Home Improvement Loans Approved In 2010/	1,464	1,232	(232)	1,723	1,232
G4200	Accessible Homes Loans Approved In 2010/	133	90	(43)	223	90
G4250	Push Marketing - Psrg - 2010/11	40	37	(3)	40	37
G4100	Warm Home Grants Approved In 2010/11	30	19	(11)	30	19
G4130	Home Improvement Agency 2010/11	75	56	(19)	75	56
G4120	Technical Salaries 2010/11	329	329	0	379	329
G4270	Insulation For Private Sector Landlords	167	154	(13)	300	287
G4490	Insulation Grants Approved In 2009/10	50	50	0	50	50
GF800	Insulation	217	204	(13)	350	337
G4070	Disabled Facilities Grant Approved In 09	403	403	0	1,702	1,702
G4080	Disabled Facilities Grants Computer Syst	11	11	0	38	38
G4090	Disabled Facilities Grants Approved In 2	1,278	1,163	(115)	1,812	1,163
G4140	Disabled Facilities Grant Support Cost 2	163	135	(28)	163	135
GF900	Disabled Facilities Grant	1,855	1,712	(143)	3,715	3,038
		4,821	4,357	(464)	8,389	6,992
<u>Leader's</u>						
C215A	Mayflower Park - Relocation Of Play Area	26	26	0	188	188
C6200	QE2 Mile Programme	45	0	(45)	1,070	0
C620E	Qe2 Mile 2008/09 High Street	2	2	0	1,425	1,425
C620F	Holy Rood	783	683	(100)	1,198	1,098
C620P	Lower High Street (South)	1	1	0	510	510
C620S	Above Bar	121	121	0	138	138
C620W	Qe2 Mile Advance Design Fees	7	7	0	158	158
C620X	Qe2 Mile - Installing Qe2 Anchor	80	39	(41)	80	39
C620Y	Qe2 Mile - Bargate Square	30	5	(25)	80	5
C6200	Qe2 Mile	1,069	858	(211)	4,659	3,373
J7740	Eastpoint Surrender	2,624	2,618	(6)	2,748	2,618
M9310	Strategic Purchase Of Sites	10	3	(7)	1,060	40
M9370	Town Depot (M9370)	53	40	(13)	583	40
M9390	Royal Pier	134	115	(19)	710	115
M9420	West Quay Phase 3	36	(1)	(37)	2,127	1,539
M9430	Northern Above Bar Fees	60	42	(18)	457	379
M9460	Gantry Site	6	5	(1)	117	111
M9470	College Street	4	4	0	4	4
M9500	Northern Above Bar (Guildhall Square)	2,152	1,875	(277)	5,139	4,712
M9820	Major Site Development	153	145	(8)	610	452
M9830	Major Site Developmnt-Feasibility Studies	34	7	(27)	212	25
M9840	Northern Above Bar (C&A Site Professnl F	33	11	(22)	100	78
M9850	Lower High Street	34	12	(22)	60	38
M9870	Tyrrell & Green Building - Demolition	505	199	(306)	881	575
		6,933	5,959	(974)	19,655	14,287

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<u>Leisure, Culture & Heritage</u>						
L8260	Tudor House Museum Phase 2 Implementatio	2,490	2,650	160	5,464	3,631
LC102	Heritage Centre/Sea City	2,984	2,975	(9)	16,209	3,912
L1480	Conduit Head Monument	5	5	0	5	5
L1530	Solent Sky Repairs	3	5	2	336	22
L8100	Art In Public Places - Halation Decommis	8	8	0	315	315
L810U	Art in Public Places – Millbrook and Weston	9	0	(9)	74	0
L8130	Genotaph Memorial Wall	20	0	(20)	137	0
L8270	Old Town Heritage	8	0	(8)	8	0
L8320	Gods House Tower Reception	14	15	1	39	40
LC201	Arts And Heritage	67	33	(34)	914	382
L8200	Southampton New Arts Centre (Snac)	533	407	(126)	21,101	1,593
L674B	Riverside Football Pitch Drainage/Tennis	2	2	0	20	20
L674C	Sports Centre - Cyclo Cross	2	4	2	22	24
L674E	Sports Centre Althlectics Track	174	161	(13)	174	161
L674F	Sport Centre Synthetic Pitches	32	32	0	32	32
LC401	Pitch Improvements	210	199	(11)	248	237
L8330	Swimming Pool Improvements	65	65	0	69	69
L8300	Quays Leisure Centre Gym Extention	(5)	(2)	3	160	163
L8310	Libraries Rfid	28	25	(3)	470	467
		6,372	6,352	(20)	44,635	10,454

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Local Services & Community Safety						
J7830	Community Safety Projects.	10	10	0	107	107
J7980	C C T V Digitalisation	31	31	0	328	328
NS002	Portwood Rec Improvements	36	0	(36)	36	0
NS003	Green Flag Improvements	32	4	(28)	87	4
NS004	Deep Dene Improvements	49	5	(44)	49	5
J8260	Community Support for Neighbourhood Improvements	25	0	(25)	200	0
J426L	Southampton Common	33	0	(33)	51	18
J4280	Weston Shore Green Flag Improvements Yr	3	3	0	25	25
J4240	Queens Park	5	5	0	76	16
J8190	Daisy Dip Improvements	18	0	(18)	96	16
J426H	Peartree Green	4	0	(4)	10	4
J8220	Frogs Copse	9	9	0	20	20
J426K	Shoreburs Honeypot Imp Yr 2009-10	11	11	0	17	17
J427F	Central Parks Interpretation Signage Yr	8	5	(3)	10	7
J8230	Freemantle Common Minor Imp Yr 2009-11	7	3	(4)	10	6
J427H	Freemantle Lake Park Improvements Yr 2009-11	5	0	(5)	17	0
NS027	Minor Parks Development Works	48	6	(42)	73	11
J8120	Improvements To Lordshill Community Faci	5	5	0	192	192
J814B	St James Park - Implementation	925	631	(294)	1,702	662
J8240	Park Safety Imp Yrs 2009-11	14	7	(7)	25	18
J8180	Preventing Illegal Access To Green Space	22	16	(6)	120	114
NS033	Laa Stretch Target	23	4	(19)	76	57
J816A	Streetscene Thornhill - Design & Consult	67	18	(49)	72	23
J816B	Streetscene Thornhill - External Works	88	107	19	307	326
J816C	Streetscene Thornhill - Consultation & P	6	6	0	10	10
J816E	Streetscene Thornhill - Project Manageme	15	15	0	80	80
NS034	Streetscene Thornhill	176	146	(30)	469	439
		1,499	901	(598)	3,796	2,066
Resources & Workforce Planning						
M9640	Connectnion to Utilicom District Cooling	13	13	0	237	237
M9710	Accommodation Strategy Action Programme (ASAP)	5,058	0	(5,058)	19,097	959
M971J	Civic Repair (Works)	0	2,601	2,601	11	2,612
M971U	Civic Repair Capita Fees	0	1,113	1,113	628	1,741
M971V	Civic Repair Additional Surveys	0	4	4	45	49
M971W	Rbc Fit Out	0	686	686	116	802
M971X	Rbc Additional Items	0	12	12	0	12
M9710	Office Accomodation	5,058	4,416	(642)	19,897	6,175
P5020	Art Gallery - Roof Repairs And Ahu Repla	225	149	(76)	1,936	149
P5030	Marlands House - Floor 7, Cooling Replac	2	2	0	50	2
P5040	Purchase Of The Regional Business Centre	26,021	26,021	0	26,021	26,021
P6230	Installation Of New Cooling System (Comp	278	274	(4)	597	593
P6850	R & M Backlog New Capital 2 Million	573	488	(85)	4,367	2,649
		32,170	31,363	(807)	53,105	35,826
GRAND TOTAL		104,622	93,206	(11,416)	310,291	185,522