

ADULTS

Scheme No.	Description	Original Budget 2019/20 £M	Slippage from 2018/19 £M	Re-phasing to 2018/19 £M	Changes to Programme £M	Revised Budget 2019/20 £M
R9340	Replacement of Appliances and Equipment	0.000	0.004	0.000	0.000	0.004
R9600	Telecare Equipment	0.500	0.000	0.000	0.000	0.500
R9720	Residential Homes fabric furnishing - Care Quality Commissions	0.000	0.003	0.000	0.000	0.003
R9777	Integrated Working	0.103	0.000	0.003	0.000	0.100
R9919	32B Kentish Rd Capital Upgrade	0.025	0.005	0.000	0.000	0.030
		0.628	0.012	0.003	0.000	0.637

ASPIRATION, SCHOOLS AND LIFELONG LEARNING

Scheme No.	Description	Original Budget 2019/20 £M	Slippage from 2018/19 £M	Re-phasing to 2018/19 £M	Changes to Programme £M	Revised Budget 2019/20 £M
E9140	Asbestos 2016/17	0.000	0.050	0.000	0.000	0.050
E9122	Bitterne Park Autism Resource Base	0.160	0.000	0.022	0.000	0.138
E9236	Chamberlayne Refurbishment	2.544	0.000	0.022	0.000	2.522
E7220	Early Years Expansion Programme	0.651	0.346	0.000	0.000	0.997
E9062	Lordshill Academy	0.000	0.121	0.000	0.000	0.121
E9061	Mayfield Academy	0.000	0.004	0.000	0.000	0.004
E5030	Portswood Primary Expansion	0.000	0.018	0.000	0.000	0.018
E5020	Primary Review P2 - Fairisle Junior	0.000	0.611	0.000	0.000	0.611
E5017	Primary Review P2 - Valentine Primary School Westwood Block	1.124	0.367	0.000	0.000	1.491
E7218	R&M Programme for School 2016/17 (inc 17/18)	2.056	0.293	0.000	0.000	2.349
E9136	Regent Park Expansion	2.800	0.000	0.049	0.000	2.751
E7206	Renewable Heat Incentive	0.000	0.005	0.000	0.000	0.005
E9133	School Access Initiative 2016/17	0.000	0.049	0.000	0.000	0.049
E9031	Schools Devolved Capital	0.000	0.000	0.000	0.450	0.450
E9135	Sholing Technical College Renovation	0.572	1.892	0.000	0.000	2.464
E7205	Solar PV Resources Project	0.000	0.102	0.000	0.000	0.102
E5037	Springwell School - Main Expansion 15/16	3.826	0.096	0.000	0.000	3.922
E9215	St Anne's Expansion	1.000	0.100	0.000	0.000	1.100
E5047	St Denys	2.380	0.028	0.000	0.000	2.408
E9211	St George's Expansion	1.000	0.001	0.000	0.000	1.001
E9134	St George's School ESFA	1.805	0.072	0.000	0.000	1.877
E8185	St Mark's School	4.000	0.000	0.175	0.000	3.825
E5046	Thornhill Expansion	0.000	0.030	0.000	0.000	0.030
		23.918	4.185	0.268	0.450	28.285

CLEAN GROWTH & DEVELOPMENT

Scheme No.	Description	Original Budget 2019/20 £M	Slippage from 2018/19 £M	Re-phasing to 2018/19 £M	Changes to Programme £M	Revised Budget 2019/20 £M
C257G	Lighting Upgrades Salix Works	0.000	0.041	0.000	0.000	0.041
C620Y	QE2 Mile - Bargate Square	0.960	0.000	0.000	0.000	0.960
M6000	Bitterne Public Services Hub	0.208	0.035	0.000	0.000	0.243
M9100	Enterprise Centre	0.000	0.056	0.000	0.000	0.056
M9390	Royal Pier	0.306	0.100	0.000	0.000	0.406
M9400	Mayflower Park Spitfire Memorial	0.000	0.012	0.000	0.000	0.012
M9420	West Quay Phase 3 Watermark West Quay	0.337	0.067	0.000	0.000	0.404
M942B	West Quay Phase 3 Site B	0.000	0.065	0.000	0.000	0.065
		1.811	0.376	0.000	0.000	2.187

COMMUNITY WELLBEING

Scheme No.	Description	Original Budget 2019/20 £M	Slippage from 2018/19 £M	Re-phasing to 2018/19 £M	Changes to Programme £M	Revised Budget 2019/20 £M
R1100	S106 - Centenary Quay	0.000	0.021	0.000	0.000	0.021
GCAP1	Warm Homes	0.834	0.000	0.000	0.000	0.834
G6580	Estate Parking Improvements	0.083	0.148	0.000	0.000	0.231
G6430	Support for Estate Regeneration	0.000	0.932	0.000	0.000	0.932
G4740	Disabled Facilities Grants - Support Costs	0.000	0.045	0.000	0.250	0.295
G4730	Disabled Facilities Grants - Approved Adaptations	1.020	0.029	0.000	2.000	3.049
G4490	Insulation and Fuel Poverty Initiatives	0.000	0.020	0.000	0.000	0.020
		1.937	1.195	0.000	2.250	5.382

FINANCE & CUSTOMER EXCELLENCE

Scheme No.	Description	Original Budget 2019/20 £M	Slippage from 2018/19 £M	Re-phasing to 2018/19 £M	Changes to Programme £M	Revised Budget 2019/20 £M
P5100	Desktop Refresh Programme	0.279	0.606	0.000	0.000	0.885
P5150	Civic Centre Upgrade	1.700	0.256	0.000	0.000	1.956
T1000	Digital Investment Phase 1	0.000	0.056	0.000	0.000	0.056
T1001	Digital Investment Phase 2 &3	0.000	2.186	0.000	0.000	2.186
T2000	Customer Relationship Management Project	0.000	0.238	0.000	0.000	0.238
		1.979	3.342	0.000	0.000	5.321

HOMES AND CULTURE

Scheme No.	Description	Original Budget 2019/20 £M	Slippage from 2018/19 £M	Re-phasing to 2018/19 £M	Changes to Programme £M	Revised Budget 2019/20 £M
L1011	Water ingress repairs project at Westgate & Tudor House	0.018	0.002	0.000	0.000	0.020
L1014	Arts Gallery Improvements	0.500	0.000	0.000	0.000	0.500
L1015	SeaCity Treasure Trove	0.650	0.038	0.000	0.000	0.688
L1018	Ancient Scheduled Monuments	0.199	0.001	0.000	0.000	0.200
L1440	Tudor House Museum Phase 1	0.005	0.000	0.000	0.000	0.005
L6790	Sections 106 Playing Field Improvement	0.000	0.071	0.000	0.000	0.071
L6792	Outdoor Sports Centre Improvements	0.400	0.042	0.000	0.000	0.442
L810U	Art in Public Places – Millbrook and Weston	0.013	0.000	0.000	0.000	0.013
L8260	Tudor House Museum Phase 2 Implementation	0.030	0.000	0.000	0.000	0.030
L8370	Woolston Library	0.000	0.064	0.000	0.000	0.064
		1.815	0.218	0.000	0.000	2.033

TRANSPORT AND PUBLIC REALM

Scheme No.	Description	Original Budget 2019/20 £M	Slippage from 2018/19 £M	Re-phasing to 2018/19 £M	Changes to Programme £M	Revised Budget 2019/20 £M
C2100	Purchase of vehicles	0.100	0.549	0.000	0.000	0.649
C2101	Purchase of vehicles - Electric Vehicles	0.816	0.000	0.000	0.000	0.816
C2102	Purchase of vehicles - Refuse Collection Vehicles	2.900	0.000	0.000	0.000	2.900
C240E	Itchen Masterplan	0.000	0.003	0.000	0.000	0.003
C2410	Mobile Working	0.000	0.048	0.000	0.000	0.048
C2440	Priory Road - Property Level Protection Scheme	0.000	0.002	0.000	0.000	0.002
C2551	Weston Shore Coastal Erosion	0.200	0.000	0.000	0.000	0.200
C2923	Red Lodge Bin Storage	0.000	0.070	0.000	0.000	0.070
C2924	Welfare Improvements at Mayfield Depot	0.000	0.000	0.000	0.025	0.025
C550H	Improved Safety – Engineering	0.000	0.046	0.000	0.000	0.046
C7112	Road Safety Partnership	0.017	0.000	0.007	0.007	0.017
C7131	Cycling	0.359	1.521	0.000	5.086	6.966
C7141	Public Transport	0.320	0.081	0.000	2.678	3.079
C7151	Improved Safety	0.264	0.000	0.076	0.085	0.273
C7161	Travel to School	0.196	0.062	0.000	0.000	0.258
C716M	Workplace Travel Plan Measures	0.008	0.007	0.000	0.000	0.015
C716N	School Travel Plan Measures	0.019	0.019	0.000	0.000	0.038

C7171	Accessibility	0.250	0.071	0.000	0.000	0.321
C717S	Station Boulevard	0.000	0.051	0.000	0.000	0.051
C717T	Local Transport Improvement Fund	0.000	0.595	0.000	0.000	0.595
C7181	Intelligent Transport Sytems	2.904	2.179	0.000	1.767	6.850
C718T	Urban Freight Strategy - Delivery Service Plans	0.047	0.000	0.000	0.000	0.047
C718V	Hospital Access Improvements (Coxford Road)	0.178	0.000	0.016	0.000	0.162
C718W	Thomas Lewis Way/Stoneham Lane	0.000	0.133	0.000	0.000	0.133
C718X	Electric Vehicle Action Plan	0.812	0.137	0.000	0.000	0.949
C718Y	Cooperative Intelligent Transport Sytems - Bluetooth	0.000	0.001	0.000	0.000	0.001
C7191	Additional Roads Programme	0.300	1.253	0.000	1.029	2.582
C719B	Essential Highways Minor Works	0.000	0.000	0.000	0.050	0.050
C719D	Pothole Action Fund	0.000	0.077	0.000	0.105	0.182
C719E	Cycleways Improvements Programme	0.000	0.300	0.000	(0.200)	0.100
C719F	Anti-Terrorist Measures	0.000	0.554	0.000	0.000	0.554
C723B	Major Cycle Route Signage	0.000	0.040	0.000	0.000	0.040
C723H	WCR: Phase 2 – 2nd Ave	0.000	0.086	0.000	0.000	0.086
C723J	Eastern strategic cycle route development	0.056	0.000	0.000	0.000	0.056
C723K	NCR: Ave East Lodge Rd – Dorset St	0.096	0.006	0.000	0.000	0.102
C723N	Bitterne Park Triangle	0.021	0.129	0.000	0.005	0.155
C724B	Bus Lane & Traffic Enforcement	0.066	0.005	0.000	0.000	0.071
C724D	Bus Corridor Minor Works	0.257	0.040	0.000	0.029	0.326
C772A	Millbrook Roundabout Highway Capacity Improvements	0.000	0.373	0.000	0.000	0.373
C774A	Northam Rail Bridge and corridor improvements	0.000	0.000	0.000	0.102	0.102
C791H	Other Bridge Works	0.246	0.465	0.000	0.500	1.211
C7921	Various Principal	0.000	0.090	0.000	1.084	1.174
C8000	Classified Roads	0.000	0.100	0.000	0.817	0.917
C809A	Millbrook Roundabout Detailed Design	0.000	1.815	0.000	0.000	1.815
C8100	Unclassified Roads	0.000	0.000	0.000	1.370	1.370
C816C	Footways - Various Treatments	0.000	0.150	0.000	0.500	0.650
C8200	Highways Network Delivery	0.300	0.237	0.000	0.000	0.537
C820A	Highways Drainage Investigations	0.000	0.131	0.000	0.150	0.281
C8300	Street Lighting	0.010	0.003	0.000	0.017	0.030
C881F	Road Restraint Systems	0.010	0.000	0.002	0.200	0.208
C8911	Platform for Prosperity	0.000	0.097	0.000	0.000	0.097
C9120	Highways Improvements (Developer)	0.150	0.167	0.000	0.320	0.637
C947J	Emergency Repairs to Multi-Storey Carparks	0.000	0.056	0.000	0.000	0.056
C947K	Car Park shutters	0.070	0.047	0.000	0.000	0.117
CCAP1	Highways Programme 2019/20	5.700	0.000	0.000	(5.700)	0.000
CCAP6	Replacement Card Readers	0.000	0.460	0.000	0.000	0.460
CCAP8	Townhill Park Infrastructure - Roads	0.000	0.000	0.000	1.125	1.125
CCAPX	Clean Air Zone	0.000	0.000	0.000	0.381	0.381
E3001	Houndwell Park Play Area	0.003	0.000	0.000	0.000	0.003
E3011	Deep Dene Play Area	0.009	0.000	0.000	0.000	0.009
E3013	The Common Play Area	0.000	0.004	0.000	0.000	0.004
E3029	Cedar Lodge Play Area	0.013	0.000	0.000	0.000	0.013
E3030	Green Lane Copse / Watts Close Play Area	0.000	0.003	0.000	0.000	0.003
E3031	Lamberhurst Close / Ropley Close Play Area	0.010	0.000	0.000	0.000	0.010
E3034	Mayfield Park Play Area	0.010	0.000	0.000	0.000	0.010
E3036	Octavia Road Play Area	0.000	0.014	0.000	0.000	0.014
E3037	St James Park Play Area	0.000	0.014	0.000	0.000	0.014
E3040	Daisy Dip Play Area	0.010	0.000	0.000	0.000	0.010
E3042	Coxford Play Area	0.019	0.000	0.003	0.000	0.016
E3045	Mansel Park Play Area	0.200	0.050	0.000	0.000	0.250
E3046	Somerset Avenue Play Area	0.000	0.025	0.000	0.000	0.025
E3047	Inkerman Play Area	0.017	0.000	0.000	0.000	0.017
E3049	Mandela Way Play Area	0.024	0.000	0.000	0.000	0.024
E3050	Woodmill Play Area	0.000	0.005	0.000	0.000	0.005
J426L	Southampton Common	0.000	0.017	0.000	0.000	0.017
J4440	Sports Centre Water Supply Upgrade	0.000	0.008	0.000	0.000	0.008
J4480	Green Park	0.036	0.000	0.000	0.000	0.036
J4490	Hum Hole	0.000	0.007	0.000	0.000	0.007
J4500	Lordsdale Greenway	0.005	0.000	0.000	0.000	0.005
J4520	Riverside Park	0.000	0.011	0.000	0.000	0.011
J4560	Westwood Greenway	0.003	0.000	0.000	0.000	0.003
J4570	Mayfield Park Improvements	0.000	0.023	0.000	0.000	0.023
J4610	City Pride - Improvements to Queens Park	0.000	0.107	0.000	0.000	0.107
J4630	Shoreburs Greenway Footpath Improvement Project	0.000	0.113	0.000	0.000	0.113
J4632	Portswood Entrance Improvements	0.000	0.009	0.000	0.000	0.009
J4640	Blechynden Terrace Park	0.000	0.033	0.000	0.000	0.033
J8281	Tree Surgery Mobile Elevated Working Platform	0.000	0.075	0.000	0.000	0.075
J8282	Wildflower Area Mower	0.035	0.000	0.000	0.000	0.035
J8284	Solar Powered Compactor Bins	1.000	0.000	0.000	0.000	1.000
J8285	Mechanical Sweeper	0.000	0.044	0.000	0.000	0.044
J8290	Realignment of Park Walk Entrance to East Park	0.027	0.000	0.000	0.000	0.027
M9370	Town Depot	0.131	0.100	0.000	0.000	0.231
		18.224	12.915	0.104	11.532	42.570
TOTAL GENERAL FUND PROGRAMME		50.312	22.245	0.375	14.232	86.415

HOUSING REVENUE ACCOUNT

Scheme No.	Description	Original Budget 2019/20 £M	Slippage from 2018/19 £M	Re-phasing to 2018/19 £M	Changes to Programme £M	Revised Budget 2019/20 £M
Making Homes Safe						
H1113	Structural Works	5.062	0.000	0.000	0.000	5.062
H1290	Hants Fire & Rescue Service - Fire Safety / Sprinkler Project	6.100	0.000	0.000	1.500	7.600
H139A	Water Quality Remedial Works	0.100	0.000	0.000	0.352	0.452
H7250	Structural Works	0.834	0.000	0.000	0.000	0.834
H7251	Non High Rise FRA Remedial Works	0.100	0.000	0.000	0.000	0.100
		12.196	0.000	0.000	1.852	14.048
Making Homes Energy Efficient						
H1116	External Windows and Doors	0.050	0.000	0.000	0.002	0.052
H1355	ECO: City Energy Scheme	1.166	0.000	0.000	(0.486)	0.680
H7258	Milner Court Heating Upgrade	1.000	0.000	0.000	(0.650)	0.350
H7260	Gas Heating Upgrades/Refurbishments	0.600	0.000	0.000	0.000	0.600
H7261	Insulation Upgrades	0.050	0.000	0.000	0.000	0.050
H7264	Millbrook House - EWI Upgrade	0.000	0.000	0.000	0.075	0.075
H8004	Energy Company Obligations - Canberra Towers	3.400	0.000	0.000	(2.800)	0.600
H8008	Energy Company Obligations - Thornhill Heating	3.100	0.000	0.000	(3.000)	0.100
H8009	Energy Company Obligations - Lydgate - External Wall Insulation	0.900	0.000	0.000	0.310	1.210
		10.266	0.000	0.000	(6.549)	3.717
Improving Quality of Homes						
H012A	Roofing Lot 1 West	4.000	0.000	0.000	(2.386)	1.614
H1110	Communal Areas Works	0.647	0.000	0.000	0.070	0.717
H1115	Door Entry Systems	0.159	0.000	0.000	0.091	0.250
H1122	Wall Structure & Finish	0.250	0.000	0.000	0.000	0.250
H1154	Lift Refurbishment - Shirley Towers	2.159	0.000	0.000	(1.599)	0.560
H118A	Housing Refurbishment Programme	0.850	0.000	0.000	0.000	0.850
H1272	Renew Porch/Canopy	0.050	0.000	0.000	0.000	0.050
H7252	Electrical System Upgrades/Refurbishments	0.100	0.000	0.000	0.000	0.100
H7262	Block Modernisation Programme	1.100	0.000	0.000	0.000	1.100
		9.315	0.000	0.000	(3.824)	5.491
Supporting Communities						
H033A	Decent Neighbourhoods: Future Decent Neighbourhood Schemes	1.142	0.000	0.000	(0.717)	0.425
H1133	Roads/Paths/Hard Standing	0.321	0.000	0.000	(0.221)	0.100
H6319	Decent Neighbourhoods: Estate Improvement Programme (EIP)	0.100	0.000	0.000	0.100	0.200
H7254	Decent Neighbourhoods	1.800	0.000	0.000	(1.800)	0.000
		3.363	0.000	0.000	(2.638)	0.725
HRA - Misc						
H6570	Townhill Park Regeneration	2.193	0.000	0.000	0.000	2.193
H6720	Estate Regeneration Woodside/Wimpson	15.278	0.000	0.000	(1.378)	13.900
		17.471	0.000	0.000	(1.378)	16.093
Estate Regeneration and New Build						
H8001	Right to Buy - Satisfactory Purchase Scheme	0.000	0.000	0.000	1.500	1.500
Supporting Independent Living						
H1740	Renew Warden Alarm	0.414	0.000	0.000	0.494	0.908
H7253	Disabled Adaptations	1.600	0.000	0.000	0.700	2.300
		2.014	0.000	0.000	1.194	3.208
Safe Wind & Weather Tight						
H012B	Roofing Lot 2 East	0.000	0.000	0.000	0.475	0.475
H113A	Lift Refurbishment - Canberra Towers	0.000	0.000	0.000	0.061	0.061
H139C	Remedial Works Following Compliance Inspections	0.000	0.000	0.000	0.200	0.200
H8002	Hants Fire & Rescue Service - Fire Safety (Doors)	0.000	0.000	0.000	0.187	0.187
		0.000	0.000	0.000	0.923	0.923
Well Maintained Communal Facilities						
H6266	THP Phase 2 MacArthur/Vanguard	0.000	0.000	0.000	0.020	0.020
H6315	Decent Neighbourhoods: Shirley	0.000	0.000	0.000	0.035	0.035
H6334	Decent Neighbourhoods: Cuckmere Lane	0.000	0.000	0.000	0.075	0.075
H8006	Tower Block Communal Works	0.000	0.000	0.000	0.079	0.079
		0.000	0.000	0.000	0.209	0.209
		54.625	0.000	0.000	(8.711)	45.914