

Revised Estimates 2012/13

Scheme	Description	Original Budget 2012/13 £000's	Slippage £000's	Rephasing £000's	Revised Budget 2012/13 £000's
Adult Social Care & Health					
R9235	SDS Freemantle - Phase 2	0	11	0	11
R9265	SDS Modernisation Woolston Comm Centre	593	44	0	637
R9310	Mental Health Scheme (R9310)	0	1	0	1
R9330	National Care Standards and H&S Work	80	227	0	307
R9340	Replacement of Appliances and Equipment	468	41	0	509
R9500	IT Infrastructure Grant	0	17	0	17
R9700	Common Assessment Framework	307	73	0	380
R9710	SCRG Capital - Transforming Adult Social Care	0	7	0	7
R9720	Residential Homes fabric furnishing CQC	0	364	0	364
R9730	Sembal House Refurbishment	257	0	(5)	252
		1,705	785	(5)	2,485

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Children's Services					
E3001	Houndwell Park Play Area	326	15	0	341
E3004	Peartree Green Play Area	0	8	0	8
E3005	Fencing at Thornhill APG	0	1	0	1
E3006	Albany Road Play Area	72	0	0	72
E3007	Freemantle Common Play Area	13	0	0	13
E3008	Imber Way Play Area	0	36	0	36
E3009	Portswood RG Play Area	27	0	0	27
E3010	Saltmede Estate Play Area	0	36	0	36
E4045	Learningland Day Nursery	0	1	0	1
E4057	Childrens Centres Phase 3 Retentions	0	41	0	41
E5001	Primary Review Phase 2	0	26	0	26
E5002	Primary Review P2 - Bassett Green Primary School	0	13	0	13
E5004	Primary Review P2 - Kanes Hill Primary School	250	0	(34)	216
E5005	Primary Review P2 - Shirley Warren Primary	400	0	(49)	351
E5006	Primary Review P2 - Glenfield Infant School	100	0	(21)	79
E5007	Primary Review P2 - Moorlands Primary School	26	0	(45)	(19)
E5008	Primary Review P2 - Tanners Brook Infant School	100	0	(21)	79
E5009	Primary Review P2 - Valentine Infant School	95	0	(13)	82
E5010	Primary Review P2 - Sholing Infant School	100	0	(27)	73
E5011	Primary Review P2 - Fairisle Infant & Nursery	100	0	(25)	75
E5012	Primary Review P2 - St Mark's CE Primary School	0	0	(12)	(12)
E5013	Primary Review P2 - St Patrick's Catholic Primary	100	0	(100)	0
E5014	Primary Review P2 - Harefield Primary School	100	0	(7)	93
E5015	Primary Review P2 - Banister Infant School	1,095	0	(67)	1,028
E5016	Primary Review P2 - Beechwood Junior School	0	6	0	6
E5021	Primary Review P2 - Wordsworth Infant	522	99	0	621
E6921	SEN Review - Great Oaks Phase 2	0	116	0	116
E7200	Secondary School Estates Capital	3,000	112	0	3,112
E7201	Special School Estates Capital	1,000	999	0	1,999

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E7202	Pupil Referral Unit Capital	650	58	0	708
E7203	Health and Safety Capital	0	141	0	141
E7204	School Capital Maintenance	0	25	0	25
E7205	Solar PV Resources Project	100	113	0	213
E8050	Children's Centres - Phase 1	0	1	0	1
E8060	Newlands Primary Rebuild Project	4,253	0	(217)	4,036
E8135	Childrens Social Service Capital	0	79	0	79
E8136	Loft Extension to Carers Home	0	27	0	27
E8138	5 Orpen Road	0	12	0	12
E8139	Static Home For The Adolescent Resource Centre	0	40	0	40
E8160	ICT Harnessing Technology Grant	0	165	0	165
E8166	Procurement & Implementation of EnlightKS	0	10	0	10
E8180	Sports Development	0	35	0	35
E9022	Schools Access Initiative	136	0	0	136
E9028	Renewable Energy Prog	0	20	0	20
E9032	Safe Schools 2009-2010	0	4	0	4
E9041	Learning Futures -New School East	0	1	0	1
E9050	Harefield Primary Rebuild Project	50	156	0	206
E9054	Academies Management	128	0	(41)	87
E9056	Mayfield Academy Site Access	10	6	0	16
E9057	Academies - Capital Works	718	0	(92)	626
E9058	Bitterne Park 6th Form	74	28	0	102
E9059	Reinstatement of Land at Redbridge Primary	0	74	0	74
E9061	Mayfield Academy	339	366	0	705
E9062	Lordshill Academy	145	4,389	0	4,534
E9086	Increased Places At St Marys Primary	0	1	0	1
E9088	Increased Places at Fairisle Junior	0	39	0	39
E9090	Portswood School - Recreation Ground	3	0	0	3
E9093	Increased Places at St Mary's Primary - Phase 2	390	235	0	625
E9094	Increased Places at Mount Pleasant Junior	23	0	(11)	12

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E9095	Increased Places at St Mark's Junior	0	57	0	57
E9096	Increased Places at Freemantle Infant	30	0	(22)	8
E9097	Increased Places at St John's Infant	100	59	0	159
E9099	Increased Places at Foundry Lane Primary	604	0	0	604
E9104	Mods - Hardmoor EYC - Kitchen & Baby Room	0	4	0	4
E9106	Mods - St Monica Jnr - Classroom Extension	0	2	0	2
E9108	Mods - Bitterne Inf & Jnr - Phrase 3 Ventilation	0	6	0	6
E9114	Mods - Fairisle Junior - Windows	0	46	0	46
E9117	Asbestos Removal	0	65	0	65
E9118	Newtown Adventure Playground	430	38	0	468
L7680	Fair Play Playbuilder	0	21	0	21
L7690	Thornhill Adventure Playground	0	1	0	1
		15,609	7,833	(804)	22,638

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Environment & Transport					
C240B	PDG - Lordshill Masterplan	0	32	0	32
C240C	Civica Storage for Scanned Documents	43	10	0	53
C240D	Scanning the property Register/Accessibility	15	0	0	15
C2410	Mobile Working	28	20	0	48
C2520	Salix Energy Efficiency Measures	408	0	0	408
C2650	Refurbishment of the Crematorium	0	13	0	13
C269A	Dock Gate 20 - Relocation of Town Depot	0	53	0	53
C269B	Dock Gate 20 - Warehouse Purchase First Avenue	0	2	0	2
C269D	Dock Gate 20 - Depot Site Purchase	0	5	0	5
C269E	Dock Gate 20 - Contractor Costs (Town Depot DG20)	118	0	0	118
C269F	Dock Gate 20 - Warehouse Development	0	70	0	70
C269G	Dock Gate 20 - Client Costs	0	44	0	44
C269H	Dock Gate 20 - Junction Construction	0	49	0	49
C269J	Dock Gate 20 - Fleet Fit Out	0	7	0	7
C269K	Dock Gate 20 - IT Costs	0	49	0	49
C2720	Replacement of the Cremators	1,224	428	0	1,652
C273B	Itchen Bridge Toll Automation Construction Stage	563	209	0	772
C273C	Itchen Bridge Toll Automation Delivery Supervision	30	30	0	60
C3820	Bus Stop Imps (Developers)	80	95	0	175
C530C	Cobden Bridge Cycleways	18	0	0	18
C550C	Improved Safety 2010/11	30	28	0	58
C6020	Street Lighting (Developers)	0	8	0	8
C612A	Chantry Road (Footbridge Refurbishment)	0	8	0	8
C7112	Road Safety Partnership	50	0	0	50
C713D	Cycling - Cycle Parking On Street	25	13	0	38
C713F	Cycling - Promotion etc	60	0	0	60
C713K	Cycling - Quality Monitoring	41	5	0	46
C713X	Cycle Missing Links	50	0	0	50
C714B	Bus Priority - Corridor 1	110	0	0	110

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C714F	Traveline (PTI 2005)	30	0	0	30
C714M	Bus Stop Infrastructure	0	20	0	20
C714R	Punctuality Improvement Partnership	0	25	0	25
C714V	Traffic Systems IT	0	3	0	3
C714X	Southampton Central Station	0	188	0	188
C714Z	Southampton Strategic Bus Partnership	300	0	0	300
C715V	Improved Safety - Promotion etc	32	4	0	36
C716E	Safer Routes - School Travel Incentives	50	0	0	50
C716J	Safer Routes – Lordshill	124	0	0	124
C716K	Safer Routes - minor works	16	0	0	16
C716M	Travel Planning Site Specific Advice	29	24	0	53
C717C	LTP3 Low Cost Minor Works	105	5	0	110
C717E	Legible Cities	34	53	0	87
C718F	LTP Monitoring	97	0	0	97
C718G	Micro Simulation	25	0	0	25
C718H	Congestion Reduction	240	0	0	240
C718J	Real Time Information Systems	380	54	0	434
C719B	Other Minor Works	175	84	0	259
C7211	Personalised Journey Planning	170	0	0	170
C736E	Local & district Centre - Bitterne	25	40	0	65
C790B	Itchen Bridge Major Repairs	50	0	0	50
C7911	Bridges	350	0	0	350
C791K	Northam Rail Bridge (NR)	0	10	0	10
C791X	Western Approaches Rail Bridge	0	76	0	76
C7921	Various Principal	987	0	0	987
C792N	Onslow Road 2011/12	0	5	0	5
C792Q	Bullar Road 2011/12	0	271	0	271
C795M	Shirley Rd	0	6	0	6
C796B	Burseldon Road Warburton road to City Bdry	0	7	0	7
C796G	Romsey Road Rownhams Rd to Lancaster Rd	0	131	0	131

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C796H	Redbridge Road Slip Jctn M271 to Millbrook Road West	58	0	0	58
C796J	Redbridge Slip Road (Totton bound) Redbridge Roundabout to traffic lights	35	0	0	35
C796M	Principal Roads Structural Repairs	0	66	0	66
C796N	Principal Roads Drainage Improvements	0	116	0	116
C796P	Mansbridge Road Gaters Mill to City Boundary	0	9	0	9
C796T	Havelock Road Civic Centre Hill to Commercial Rd	0	11	0	11
C8000	Classified Roads	868	0	0	868
C806L	Classified Roads Surface Treatments	0	5	0	5
C806P	Upper Weston Lane Portsmouth Road to Jctn Newtown Road	0	22	0	22
C806R	Portswood Road Jct St Denys Road for 90m s west (including jct)	26	19	0	45
C806V	Hill Lane Archers Road to Raymond Rd	0	13	0	13
C8100	Unclassified Roads	3,109	0	0	3,109
C815K	Windermere Ave	0	1	0	1
C815R	Priory Road St Denys Road to Kent Road	0	0	0	0
C816C	Footways - Various Treatments	0	25	0	25
C820D	SWMP Implementation Works	100	145	0	245
C822J	Decent Neighbourhoods	0	24	0	24
C822L	Unclassified Roads Surface Treatments	0	55	0	55
C822Q	Portsmouth Road Itchen Bridge Roundabout to Victoria Road , including Itchen Bridge Bus	0	3	0	3
C822T	St Mary Street Northam Road to Ascupart Street	0	2	0	2
C822W	Green Lane Romsey Road to Lulworth Green	0	2	0	2
C822X	St Michaels Street Castle Way to High Street	0	53	0	53
C822Z	Botany Bay Road South East Road to O/S 96	0	8	0	8
C823C	Bluebell Road Laburnham Road to Daisy Road	0	5	0	5
C840A	Road Restraint Systems 2012/13	133	0	0	133
C840B	Highways Drainage 2012/13	187	0	0	187
C881B	St Nameplates	5	84	0	89
C881C	Improved Street Scene	0	33	0	33
C881D	City Centre Benches	5	5	0	10
C881F	Road Restraint Systems	0	65	0	65

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C881J	Grit Bins	10	0	0	10
C8900	City Centre Improvements	588	0	0	588
C890A	Civic Centre Place (C890A)	692	33	0	725
C890C	Oxford Street	501	0	(168)	333
C890D	Platform Road and Gyratories Advanced Design	90	39	0	129
C890E	North of Station Public Realm Advanced Design	100	0	(46)	54
C890F	GHS Rising Bollards	55	3	0	58
C9120	Highways Improvements (Developer)	145	50	0	195
C920A	Highways Maintenance Risk Fund	100	0	0	100
C947F	West Park Lifts	0	91	0	91
C947H	Grosvenor Square Lifts	0	233	0	233
		12,919	3,404	(214)	16,109

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Housing A (General Fund)					
G4090	Disabled Facilities Grants Approved in 2010/11	30	43	0	73
G4200	Accessible Homes Loans Approved in 2010/11	0	19	0	19
G4310	Green Projects	177	0	0	177
G4330	Support for Vulnerable DFG Customers	22	1	0	23
G4410	Disabled Facilities Grants Approved in 2011/12	262	0	(17)	245
G4420	Disabled Facilities Grant Support Costs 2011/12	0	11	0	11
G4490	Insulation Projects	95	0	(6)	89
G4590	Disabled Facilities Grants - Future Years	150	0	0	150
G4600	Disables Facilities Grants Support Costs - Future Costs	126	0	0	126
G4620	Handyperson Service	100	0	0	100
G4630	Woolston Group Repair Scheme	105	0	0	105
G4640	Disabled Facilities Grants Approved in 2012/13	1,314	0	0	1,314
G6430	Support for Estate Regeneration	1,715	0	0	1,715
G6540	Estate Regeneration Somerset Avenue	67	0	0	67
G6550	Estate Regeneration Cumbrian Way	30	0	0	30
		4,193	74	(23)	4,244

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<u>Housing B (Local Services & Community Services)</u>					
J4240	Queens Park	60	0	0	60
J426H	Peartree Green	0	5	0	5
J426L	Southampton Common	22	10	0	32
J427E	Monks Brook Access Improvements Yrs 2008-11	0	2	0	2
J427H	Freemantle Lake Park Improvements Yr 2009-11	13	0	(1)	12
J427I	Bitterne Road Allotments.	10	0	0	10
J427K	Access to Nature Making a Difference	20	0	(10)	10
J4310	Deep Dene Improvements	2	13	0	15
J4320	Portswood Rec Improvements - Phase 3	0	11	0	11
J4340	Hinkler Green Green Flag Improvements Yr 2010/11	22	0	0	22
J4350	Mansel Park Green Flag Improvements Yr 2010/11	1	3	0	4
J4360	Central Parks Green Flag Improvements Yr 2010/11	73	0	(7)	66
J4370	Park Code for Green Space	23	1	0	24
J4380	Bassett Wood Greenway Improvements	8	0	0	8
J4390	Park Identity Markers	12	0	0	12
J4410	Mayflower Park Basket Ball Court Renovation	66	0	0	66
J4420	Thornhill (Masefield Green) Park Improvements	11	0	(7)	4
J4430	Weston Shore Improvements Phase 2	59	0	0	59
J4440	Sports Centre Water Supply Upgrade	30	0	0	30
J4450	Riverside Park Pitch & Putt Irrigation System Upgrade	50	0	0	50
J8100	Mobile Working for P & C Frontline	0	9	0	9
J814B	St James Park - Implementation	91	32	0	123
J8190	Daisy Dip Improvements	0	14	0	14
J8200	Redbridge Wharf	10	0	0	10
J8240	Parks Safety Improvements Yrs 2009-11	0	2	0	2
J8250	Bitterne Manor/Clausentum Wood Improvements Yrs 2010-13	0	23	0	23
J8260	Community Led Local Improvement Initiatives	100	100	0	200
J8270	Guildhall Square CCTV	0	14	0	14
		683	239	(25)	897

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<u>Leisure & Culture</u>					
L1440	Tudor House Museum Phase 1	0	13	0	13
L1530	Solent Sky Repairs	240	0	(240)	0
L674E	Sports Centre Athletics Track	0	13	0	13
L6790	Sections 106 Playing Field Improvement	0	140	0	140
L7000	Guildhall Refurbishment	110	0	0	110
L810U	Art in Public Places – Millbrook and Weston	0	36	0	36
L8130	Cenotaph Memorial Wall	0	24	0	24
L8200	Southampton New Arts Centre (SNAC)	944	125	0	1,069
L8230	Potential TIC Relocation	40	10	0	50
L8260	Tudor House Museum Phase 2 Implementation	65	121	0	186
L8280	Sea City Museum	987	0	(330)	657
L8286	Sea City Public Realm Improvements	0	81	0	81
L8310	Libraries RFID	0	1	0	1
		2,386	564	(570)	2,380

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Leader's					
C620F	QE2 Mile - Holyrood	0	4	0	4
C620U	QE2 Mile Name Plaques	0	13	0	13
C620Y	QE2 Mile - Bargate Square	282	117	0	399
J7740	Eastpoint Surrender	0	0	(8)	(8)
J7890	Regeneration Areas CPO Fund	0	19	0	19
J7895	District Shopping Centre	0	10	0	10
M9310	Strategic Purchase of Sites	0	24	0	24
M9370	Town Depot	180	100	0	280
M9390	Royal Pier	520	46	0	566
M9420	West Quay Phase 3 WWQ	471	43	0	514
M942B	West Quay Phase 3 Site B	47	20	0	67
M9430	Northern Above Bar Fees - T&G Marketing Fees	40	12	0	52
M9460	Gantry Site	0	6	0	6
M9480	Fruit & Veg (Disposal)	20	3	0	23
M9500	Northern Above Bar - Guildhall Square	0	366	0	366
M9830	Feasibility - Major Site Devlpmnt	55	30	0	85
M983Q	Feasibility - Central Station	0	41	0	41
M9850	Lower High Street	0	5	0	5
		1,615	859	(8)	2,466

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Resources					
M9710	Accommodation Strategy Action Programme (ASAP)	6,027	1,648	0	7,675
P5020	Art Gallery - Roof Repairs and AHU Replacement	200	0	(27)	173
P5030	Marlands House - Floor 7, Cooling Replacement	48	0	0	48
P5050	2011 Mobile Working	28	69	0	97
P5070	Town Depot Demolition	450	42	0	492
P6830	Property Review	12	0	0	12
P6850	R & M backlog New Capital 2 million	30	2	0	32
		6,795	1,761	(27)	8,529
Total Programme		45,905	15,519	(1,676)	59,748