

**REVISED ESTIMATES 2015/16**

<b>SchemeNo</b>	<b>Scheme Description</b>	<b>Original Budget 2015/16</b>	<b>Slippage from 2014/15</b>	<b>Rephasing into 2014/15</b>	<b>Revised Budget 2015/16</b>
		£000's	£000's	£000's	£000's
<b>Children's Services Portfolio</b>					
E9031	Schools Devolved Capital	0	0	(58)	(58)
E9054	Academies Management	69	23	0	92
E9058	Bitterne Park 6th Form	0	242	0	242
E8185	Civil Service Sports Ground	10	48	0	58
E7220	Early Years Expansion Programme	534	110	0	644
E8160	ICT Harnessing Technology Grant	0	28	0	28
E5004	Primary Review P2 - Kanes Hill Primary School	0	2	0	2
E5005	Primary Review P2 - Shirley Warren Primary	139	13	0	152
E5007	Primary Review P2 - Moorlands Primary School	0	1	0	1
E5011	Primary Review P2 - Fairisle Infant & Nursery	227	0	(16)	211
E5017	Primary Review P2 - Heathfield Junior School	700	0	(1)	699
E5018	Primary Review P2 - Sholing Junior	683	20	0	703
E5019	Primary Review P2 - Tanners Brook Junior	250	0	(147)	103
E5024	BMW Management	0	5	0	5
E5026	Expansion of Bevois Town Primary	0	31	0	31
E5027	Expansion of St Johns Primary & Nursery	1,500	0	(8)	1,492
E5028	Expansion of Springwell School	0	16	0	16
E5030	Portswood Primary Expansion	365	108	0	473
E5031	Bitterne Manor Primary Expansion	119	0	(50)	69
E5032	Mansbridge Primary Expansion	0	50	0	50
E5035	Great Oaks Special School Expansion	5	77	0	82
E5036	Expansion of Springwell at Bassett Green Primary	10	0	(10)	0
E8060	Newlands Primary Rebuild Project	0	67	0	67
E9093	Increased Places at St Mary's Primary - Phase 2	40	120	0	160
E9094	Increased Places at Mount Pleasant Junior	0	26	0	26
E8134	Middlecroft Lane Loft Extension	0	3	0	3
E5022	Primary Review Contingency	0	7	0	7
E7202	Pupil Referral Unit Capital	0	14	0	14
E7203	Health and Safety Capital	300	215	0	515
E7204	School Capital Maintenance	0	58	0	58
E7205	Solar PV Resources Project	129	60	0	189
E7206	Renewable Heat Incentive	69	0	(55)	14
E7216	R&M Planned Programme 13 - 14	217	0	(114)	103
E7217	R&M Planned Programme 14-15	800	189	0	989
E7301	Bitterne Park Infant School Roof	0	1	0	1
E7307	Swaythling Primary Drainage	0	38	0	38
E9022	Schools Access Initiative	88	0	(43)	45
E9117	Asbestos Removal	0	80	0	80
E7209	Chamberlayne Capital Maintenance	0	52	0	52
E7214	Upper Shirley High	0	2	0	2
E7230	UIFSM - Kitchen	0	3	0	3
E7231	UIFSM - Dining Room	0	68	0	68
<b>Children's Services Total</b>		<b>6,254</b>	<b>1,777</b>	<b>(502)</b>	<b>7,529</b>

**Leader's Portfolio**

L8200	Southampton New Arts Centre (SNAC)	12,527	599	0	13,126
M9430	Northern Above Bar Fees - T&G Marketing Fees	0	25	0	25
M9500	Northern Above Bar - Guildhall Square	0	197	0	197
M9870	Northern Above Bar - Tyrrell & Green Building Demolition	0	3	0	3
C620Y	QE2 Mile - Bargate Square	500	460	0	960
M9420	West Quay Phase 3 WWQ	250	34	0	284
M942B	West Quay Phase 3 Site B	37	28	0	65
M9480	Fruit & Veg (Disposal)	5	11	0	16
M9370	Town Depot	42	31	0	73
M1000	42 Northam Road - Roof	0	1	0	1
M9830	Feasibility - Major Site Devlpmnt	39	20	0	59
M9390	Royal Pier	100	24	0	124
M8000	Station Quarter Southside	182	57	0	239
<b>Leader's Total</b>		<b>13,682</b>	<b>1,490</b>	<b>0</b>	<b>15,172</b>

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<b>Environment &amp; Transport Portfolio</b>					
C777B	B2P Western Approach Rail	12	42	0	54
C777C	B2P Northam River Bridge	205	193	0	398
C777D	B2P - Western Approach Flyover	10	8	0	18
C777E	b2P - Vicarage Bridge	525	17	0	542
C791H	Other Bridge Works	74	3	0	77
C719B	Essential Highways Minor Works	52	125	0	177
C808B	Northam Road (Part 2) (Britannia Road junction)	0	24	0	24
C808E	Thomas Lewis Way (Stoneham Way to Dukes Road)	0	136	0	136
C808F	Romsey Road (Approach to Redbridge Lane Jctn)	0	7	0	7
C808H	Inner Avenue (Southcliffe Road to Rockstone Place)	0	20	0	20
C816E	Test Lane (Gover Road to Railway Bridge)	0	8	0	8
C816F	Lords Hill Way (Coxford Road to Lords Hill Centre West)	0	9	0	9
C816G	Mousehole Lane (O/s 124-110 Mousehole Lane (Inbound))	0	17	0	17
C816J	Newtown Road (Tickleford Drive to City Boundary)	0	9	0	9
C816K	Olive Road (Aldermoor Road to Coxford Road)	0	16	0	16
C816P	Banister Road (Land Rover Garage to Archers Road/Carlton Rd Jctn)	0	20	0	20
C817M	Crookham Road (Burghclere Road to Sparsholt Road)	0	6	0	6
C817N	Cunard Avenue (Gurney Road to Janson Road)	0	34	0	34
C817Q	Dolton Road (Rownhams Road to Kennedy Road)	0	44	0	44
C824C	Pedestrian Enhancements	99	84	0	183
C814Q	College Street	0	10	0	10
C814R	Hanley Road	0	24	0	24
C814S	Belle Moor Rd (part)	0	11	0	11
C814T	Prince of Wales Avenue	0	189	0	189
C814U	Perran Road	0	10	0	10
C814V	Cheviot Road (K& F)	0	126	0	126
C814W	Cromer Road	0	79	0	79
C9120	Highways Improvements (Developer)	0	64	0	64
C920A	Highways Maintenance Risk Fund	80	60	0	140
C920B	Highways Maintenance Compensation Event Fund	0	18	0	18
C723E	Second Avenue Millbrook Cycle Scheme	0	2	0	2
C724A	Legible Bus Networks (S106)	0	10	0	10
C550E	Improved Safety 2013/14 - Engineering	0	12	0	12
C716N	School Travel Plan Measures	78	0	(15)	63
C716P	Central Station Canopy Extension	0	170	0	170
C717C	District Schemes Programme	0	22	0	22
C717N	Estate Regeneration - Transport Policy Contribution	66	10	0	76
C717Q	Athelston Road	10	0	(3)	7
C718K	RTI Upgrade Phase 3 (S106)	36	0	(1)	35
C718Q	Cleaner Bus Transport Fund	0	699	0	699
C718Z	Motor Cycle Parking	38	0	(2)	36
C890A	City Centre Urban Realm	0	56	0	56
C890R	Above Bar Carriageway Resurfacing	0	10	0	10
C890D	Platform Road and Gyrotories Advanced Design	18	3	0	21
C890G	Platform Road – Town Quay Design	16	33	0	49
C890H	Platform for Prosperity Queens Terrace	0	287	0	287
C890K	Platform Road Detailed Design	0	8	0	8
C890L	Platform Road Construction	63	9	0	72
C892B	Centenary Quay - Design & Assessment	0	19	0	19
C892D	Woolston District Centre Improvement Scheme	0	1,087	0	1,087
C893B	North of Station - Phase 2	4,435	0	(91)	4,344
C230A	Digital Radio Service	0	3	0	3
C269M	Dock Gate 20 - Contingency	0	7	0	7
C273B	Itchen Bridge Toll Automation Construction Stage	0	21	0	21
C273C	Itchen Bridge Toll Automation Delivery Supervision	50	18	0	68
C2720	Replacement of the Cremators	0	42	0	42
C240D	Scanning the property Register/Accessibility	0	19	0	19
<b>Environment &amp; Transport Total</b>		<b>5,867</b>	<b>3,960</b>	<b>(112)</b>	<b>9,715</b>

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**City Services Portfolio**

J4430	Weston Shore Improvements Phase 2	50	1	0	51
J4340	Hinkler Green Green Flag Improvements Yr 2010/11	0	1	0	1
J427H	Freemantle Lake Park Improvements Yr 2009-11	0	3	0	3
J4310	Deep Dene Improvements	0	12	0	12
J4370	Park Code for Green Space	0	22	0	22
J4440	Sports Centre Water Supply Upgrade	30	0	(4)	26
J4460	Cedar Lodge Open Space	0	17	0	17
J4480	Green Park	0	2	0	2
J4500	Lordsdale Greenway	0	5	0	5
J4510	Mansbridge Open Space	0	2	0	2
J4520	Riverside Park	40	0	(1)	39
J4540	Sullivan Recreation Ground	0	2	0	2
J4560	Westwood Greenway	0	3	0	3
J4570	Mayfield Park Improvements	0	26	0	26
J814B	St James Park - Implementation	0	13	0	13
J8100	Mobile Working for P & C Frontline	0	7	0	7
J8240	Parks Safety Improvements Yrs 2009-11	0	2	0	2
E3001	Houndwell Park Play Area	0	5	0	5
E3011	Deep Dene Play Area	0	25	0	25
E3025	Bitterne Precinct Play Area	0	1	0	1
C2921	Weekly Collection Support Scheme	50	4	0	54
<b>City Services Total</b>		<b>170</b>	<b>153</b>	<b>(5)</b>	<b>318</b>

**Adult Services Portfolio**

R9330	National Care Standards and H&S Work	162	9	0	171
R9340	Replacement of Appliances and Equipment	20	2	0	22
R9700	Common Assessment Framework	148	61	0	209
R9720	Residential Homes fabric furnishing CQC	3	6	0	9
R9750	Paris 5.1 Upgrade	170	81	0	251
<b>Adult Services Total</b>		<b>503</b>	<b>159</b>	<b>0</b>	<b>662</b>

**Housing & Sustainability Portfolio**

G6550	Estate Regeneration Cumbrian Way	0	33	0	33
G6580	Estate Parking Improvements	100	196	0	296
G4310	Green Projects	377	2	0	379
G4620	Handyperson Service	0	20	0	20
G4490	Insulation and Fuel Poverty Initiatives	0	48	0	48
G4650	Disabled Facilities Grants approved in 2013/14	0	81	0	81
G4670	Disabled Facilities Grants approved in 2014/15	300	195	0	495
C242C	Awareness Raising/Developing Community Resilience	0	11	0	11
C242D	Property Level Surveys	0	4	0	4
C242E	Implementation of Property Level Measures	0	244	0	244
C242F	Understanding The Risk Reduction Measures	0	20	0	20
C242G	Project Management	0	10	0	10
C2430	Repair & Renew Grants (Flood Recovery)	0	99	0	99
C2520	Salix Energy Efficiency Measures	0	50	0	50
C257G	Lighting Upgrades Salix Works	0	40	0	40
C257I	Insulation Salix Works	0	43	0	43
C257P	Salix Non Office Buildings	0	5	0	5
<b>Housing &amp; Sustainability Total</b>		<b>777</b>	<b>1,101</b>	<b>0</b>	<b>1,878</b>

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<b><u>Leisure Portfolio</u></b>					
L7000	Guildhall Refurbishment	200	13	0	213
L1440	Tudor House Museum Phase 1	0	5	0	5
L8260	Tudor House Museum Phase 2 Implementation	0	50	0	50
L1010	Bargate Monument Repairs	240	0	(1)	239
L6791	Lordshill Playing Field Drainage	162	12	0	174
L1000	Oaklands Swimming Pool Feasibility	5	237	0	242
L1001	Lordshill Community Hall	51	157	0	208
L8370	Woolston Library	521	371	0	892
	<b>Leisure Total</b>	<b>1,179</b>	<b>845</b>	<b>(1)</b>	<b>2,023</b>
<b><u>Resources Portfolio</u></b>					
M9710	Accommodation Strategy Action Programme (ASAP)	359	565	0	924
P5080	Oaklands School Site - Demolition	0	90	0	90
P5100	Desktop Refresh Programme	380	7	0	387
P5110	Civic Centre Clock Tower Repairs	0	108	0	108
P5120	Works to Enable Accommodation Strategy	1,564	234	0	1,798
	<b>Resources Total</b>	<b>2,303</b>	<b>1,004</b>	<b>0</b>	<b>3,307</b>
	<b>Total Programme Slippage and Re-phasing</b>	<b>30,735</b>	<b>10,489</b>	<b>(620)</b>	<b>40,604</b>

Note: This appendix only shows schemes in 2015/16 affected by slippage and re-phasing. In addition some re-phasing is from years beyond 2015/16.