

COMMUNITIES, CULTURE & LEISURE

Scheme No.	Description	Original Budget 2018/19 £M	Slippage from 2017/18 £M	Re-phasing to 2017/18 £M	Changes to Programme £M	Revised Budget 2018/19 £M
L1011	Water ingress repairs project at Westgate & Tudor House	0.016	0.004	0.000	0.000	0.020
L1014	Arts Gallery Improvements	0.500	0.000	0.000	0.000	0.500
L1015	SeaCity Treasure Trove	0.700	0.000	0.000	0.000	0.700
L1016	Woodmill Outdoor Activity Centre (Stone Repair - Tidal Wall)	0.000	0.191	0.000	0.000	0.191
L1017	God's House Tower	0.000	0.125	0.000	0.000	0.125
L1018	Ancient Scheduled Monuments	0.200	0.000	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	0.501	0.000	0.072	0.070	0.499
L810U	Art in Public Places – Millbrook and Weston	0.000	0.013	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
		1.952	0.468	0.072	0.070	2.418

EDUCATION & CHILDREN'S SOCIAL CARE

Scheme No.	Description	Original Budget 2018/19 £M	Slippage from 2017/18 £M	Re-phasing to 2017/18 £M	Changes to Programme £M	Revised Budget 2018/19 £M
E0NEW	Schools Programme	2.812	0.000	0.000	0.000	2.812
E5017	Primary Review P2 - Valentine Primary School Westwood Block	1.431	0.000	0.010	0.000	1.421
E5020	Primary Review P2 - Fairisle Junior	0.000	0.701	0.000	0.000	0.701
E5022	Primary Review Contingency	0.026	0.000	0.004	0.000	0.022
E5027	Expansion of St Johns Primary & Nursery	0.000	0.023	0.000	0.000	0.023
E5030	Portswood Primary Expansion	0.000	0.152	0.000	0.000	0.152
E5037	Springwell School - Main Expansion 15/16	5.477	1.749	0.000	0.000	7.226
E5039	Remedial Works at Sholing-Springwell Intake 2015	0.007	0.000	0.000	0.000	0.007
E5041	Springhill Primary Academy School - one modular building	0.000	0.039	0.000	0.000	0.039
E5046	Thornhill Expansion	0.000	0.030	0.000	0.000	0.030
E5047	St Denys	0.300	0.000	0.070	0.800	1.030
E7203	Health and Safety Capital	0.000	0.041	0.000	0.000	0.041
E7205	Solar PV Resources Project	0.102	0.000	0.000	0.000	0.102
E7206	Renewable Heat Incentive	0.000	0.005	0.000	0.000	0.005
E7218	Repair & Maintenance Programme for School 2016/17 (inc 17/18)	3.417	0.000	0.346	0.000	3.071
E7220	Early Years Expansion Programme	0.000	0.192	0.000	1.014	1.206
E7221	Early Years Expansion 2016/17	1.014	0.000	0.000	(1.014)	0.000
E8185	Civil Service Sports Ground	0.075	0.000	0.000	0.000	0.075
E9061	Mayfield Academy	0.000	0.004	0.000	0.000	0.004
E9062	Lordshill Academy	0.000	0.121	0.000	0.000	0.121
E9121	Bitterne Park Secondary Building Programme - planning contribution	0.000	0.195	0.000	0.000	0.195
E9122	Bitterne Park Autism Resource Base	0.150	0.000	0.000	0.000	0.150
E9133	School Access Initiative 2016/17	0.283	0.000	0.000	0.000	0.283
E9134	St George's Expansion	1.780	0.000	0.000	0.000	1.780
E9135	Sholing Technical College Renovation	1.500	0.400	0.000	0.000	1.900
E9136	Regent Park Expansion	2.750	0.750	0.000	0.000	3.500
E9140	Asbestos 2016/17	0.445	0.000	0.072	0.000	0.373
		21.569	4.402	0.502	0.800	26.269

E&T - CITY SERVICES

Scheme No.	Description	Original Budget 2018/19 £M	Slippage from 2017/18 £M	Re-phasing to 2017/18 £M	Changes to Programme £M	Revised Budget 2018/19 £M
C2921	Weekly Collection Support Scheme	0.000	0.010	0.000	0.000	0.010
C2922	Alternative Weekly Collection Implementation Works	0.000	0.111	0.000	0.000	0.111
E3001	Houndwell Park Play Area	0.000	0.003	0.000	0.000	0.003
E3011	Deep Dene Play Area	0.000	0.009	0.000	0.000	0.009
E3013	The Common Play Area	0.000	0.016	0.000	0.000	0.016
E3029	Cedar Lodge Play Area	0.000	0.013	0.000	0.000	0.013
E3030	Green Lane Copse / Watts Close Play Area	0.000	0.004	0.000	0.000	0.004
E3031	Lamberhurst Close / Ropley Close Play Area	0.000	0.010	0.000	0.000	0.010
E3033	Masefield Green Play Area	0.000	0.009	0.000	0.000	0.009
E3034	Mayfield Park Play Area	0.000	0.010	0.000	0.000	0.010

E3036	Octavia Road Play Area	0.000	0.020	0.000	0.000	0.020
E3037	St James Park Play Area	0.000	0.016	0.000	0.000	0.016
E3038	Sullivan Recreation Ground Play Area	0.000	0.003	0.000	0.000	0.003
E3039	Cobden Meadows and Riverside Park Play Area	0.000	0.030	0.000	0.000	0.030
E3040	Daisy Dip Play Area	0.000	0.010	0.000	0.000	0.010
E3041	Lydgate Green Play Area	0.000	0.022	0.000	0.000	0.022
E3042	Coxford Play Area	0.000	0.001	0.000	0.000	0.001
E3043	Edith Haisman Play Area	0.000	0.038	0.000	0.000	0.038
E3044	Puffin Close Play Area	0.000	0.011	0.000	0.000	0.011
E3045	Mansel Park Play Area	0.250	0.000	0.000	0.000	0.250
J426L	Southampton Common	0.000	0.037	0.000	0.000	0.037
J4440	Sports Centre Water Supply Upgrade	0.000	0.014	0.000	0.000	0.014
J4450	Riverside Park Pitch & Putt Irrigation System Upgrade	0.000	0.050	0.000	0.000	0.050
J4480	Green Park	0.000	0.002	0.000	0.000	0.002
J4490	Hum Hole	0.000	0.040	0.000	0.000	0.040
J4500	Lordsdale Greenway	0.000	0.005	0.000	0.000	0.005
J4520	Riverside Park	0.000	0.000	0.000	0.014	0.014
J4540	Sullivan Recreation Ground	0.000	0.002	0.000	0.000	0.002
J4560	Westwood Greenway	0.000	0.003	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	0.108	0.000	0.000	0.108
J4630	Shoreburs Greenway Footpath Improvement Project	0.000	0.167	0.000	0.000	0.167
J4632	Portswood Entrance Improvements	0.000	0.044	0.000	0.000	0.044
J4640	Blechynden Terrace Park	0.000	0.186	0.000	0.000	0.186
J8100	Mobile Working for Parks & Cleansing Frontline	0.000	0.007	0.000	0.000	0.007
J8281	Tree Surgery	0.000	0.075	0.000	0.000	0.075
J8282	Wildflower Area Mower	0.000	0.035	0.000	0.000	0.035
J8283	Mechanical Sweeper	0.160	0.000	0.000	0.000	0.160
J8290	Realignment of Park Walk Entrance to East Park	0.000	0.027	0.000	0.000	0.027
		0.410	1.171	0.000	0.014	1.595

FINANCE

Scheme No.	Description	Original Budget 2018/19 £M	Slippage from 2017/18 £M	Re-phasing to 2017/18 £M	Changes to Programme £M	Revised Budget 2018/19 £M
M9710	Accommodation Strategy Action Programme (ASAP)	0.254	0.000	0.000	(0.254)	0.000
P5100	Desktop Refresh Programme	0.458	0.051	0.000	0.000	0.509
P5120	Works to Enable Accommodation Strategy	0.259	0.000	0.000	(0.259)	0.000
P5140	Customer Portal	0.000	0.052	0.000	0.000	0.052
P5150	Civic Centre Upgrade	1.200	0.000	0.000	0.948	2.148
T1000	Digital Investment Phase 1	0.000	0.056	0.000	0.000	0.056
T1001	Digital Investment Phase 2 & 3	2.030	2.054	0.000	0.000	4.084
		4.201	2.213	0.000	0.435	6.849

HOUSING & ADULT CARE

Scheme No.	Description	Original Budget 2018/19 £M	Slippage from 2017/18 £M	Re-phasing to 2017/18 £M	Changes to Programme £M	Revised Budget 2018/19 £M
G6430	Support for Estate Regeneration	0.000	0.932	0.000	0.000	0.932
G6580	Estate Parking Improvements	0.178	0.055	0.000	0.000	0.233
R9330	National Care Standards and H&S Work	0.000	0.020	0.000	0.000	0.020
R9340	Replacement of Appliances and Equipment	0.000	0.019	0.000	0.000	0.019
R9600	Telecare Equipment	0.500	0.000	0.000	0.000	0.500
R9700	Common Assessment Framework	0.000	0.004	0.000	0.000	0.004
R9720	Residential Homes fabric furnishing CQC	0.000	0.003	0.000	0.000	0.003
R9777	Integrated Working	0.000	0.283	0.000	0.000	0.283
R9801	Post 19 Learning & Skills Hub	0.000	0.064	0.000	0.000	0.064
R9919	32B Kentish Rd Capital Upgrade	0.000	0.030	0.000	0.000	0.030
		0.678	1.410	0.000	0.000	2.088

HEALTH & COMMUNITY SAFETY

Scheme No.	Description	Original Budget 2018/19 £M	Slippage from 2017/18 £M	Re-phasing to 2017/18 £M	Changes to Programme £M	Revised Budget 2018/19 £M
C718D	CCTV Cameras	0.000	0.013	0.000	0.000	0.013
R1100	S106 - Centenary Quay	0.000	0.038	0.000	0.000	0.038
		0.000	0.051	0.000	0.000	0.051

LEADER'S

Scheme No.	Description	Original Budget 2018/19 £M	Slippage from 2017/18 £M	Re-phasing to 2017/18 £M	Changes to Programme £M	Revised Budget 2018/19 £M
M9400	Mayflower Park Spitfire Memorial	0.012	0.000	0.000	0.000	0.012
M9430	Northern Above Bar Fees - Marketing Fees	0.000	0.023	0.000	0.000	0.023
M9370	Town Depot	0.197	0.034	0.000	0.000	0.231
M942B	West Quay Phase 3 Site B	0.045	0.020	0.000	0.000	0.065
M9390	Royal Pier	0.406	0.000	0.000	0.000	0.406
M9420	West Quay Phase 3	0.405	0.032	0.000	0.000	0.437
C620Y	QE2 Mile - Bargate Square	0.960	0.000	0.000	0.000	0.960
M9100	Enterprise Centre	0.000	1.263	0.000	0.200	1.463
M6000	Bitterne Public Services Hub	0.000	0.243	0.000	0.000	0.243
M5000	Hampshire Community Bank	0.000	1.000	0.000	0.000	1.000
M9001	Strategic Property Acquisition	7.125	0.000	0.000	0.000	7.125
M8100	Water Fountains	0.090	0.000	0.000	0.000	0.090
		9.240	2.615	0.000	0.200	12.055

SUSTAINABLE LIVING

Scheme No.	Description	Original Budget 2018/19 £M	Slippage from 2017/18 £M	Re-phasing to 2017/18 £M	Changes to Programme £M	Revised Budget 2018/19 £M
C2440	Priory Road - Property Level Protection Scheme	0.000	0.007	0.000	0.000	0.007
C257G	Lighting Upgrades Salix Works	0.000	0.041	0.000	0.000	0.041
G4310	Green Projects	0.000	0.220	0.000	0.000	0.120
G4490	Insulation and Fuel Poverty Initiatives	0.000	0.056	0.000	0.000	0.056
G4730	Disabled Facilities Grants - Approved Adaptations	1.082	1.138	0.000	0.000	1.200
G4740	Disabled Facilities Grants - Support Costs	0.000	0.032	0.000	0.000	0.032
		1.082	1.494	0.000	0.000	1.456

** slippage into future years

TRANSPORT

Scheme No.	Description	Original Budget 2018/19 £M	Slippage from 2017/18 £M	Re-phasing to 2017/18 £M	Changes to Programme £M	Revised Budget 2018/19 £M
C2100	Purchase of vehicles	0.090	0.648	0.000	0.138	0.876
C240E	Itchen Masterplan	0.003	0.000	0.000	0.000	0.003
C2410	Mobile Working	0.048	0.000	0.000	0.000	0.048
C2750	Itchen Bridge Server	0.000	0.000	0.000	0.098	0.098
C550H	Improved Safety – Engineering	0.155	0.000	0.000	0.000	0.155
C7131	Cycling	0.927	0.132	0.000	1.733	2.792
C7141	Public Transport	0.290	0.000	0.000	0.000	0.290
C7151	Improved Safety	0.206	0.000	0.000	0.000	0.206
C7161	Travel to School	0.288	0.000	0.000	0.000	0.288
C716M	Workplace Travel Plan Measures	0.045	0.000	0.000	0.000	0.045
C716N	School Travel Plan Measures	0.021	0.000	0.000	0.000	0.021
C7171	Accessibility	0.250	0.170	0.000	0.000	0.420
C717T	Local Transport Improvement Fund	0.498	0.000	0.000	0.000	0.498
C7181	ITS	2.471	0.108	0.000	0.000	2.579
C718T	Urban Freight Strategy - Delivery Service Plans	0.055	0.000	0.000	0.000	0.055
C718V	Hospital Access Improvements (Coxford Road)	0.000	0.198	0.000	0.000	0.198
C718W	Thomas Lewis Way/Stoneham Lane	0.729	0.000	0.000	0.000	0.729
C718X	Electric Vehicle Action Plan	1.082	0.000	0.000	0.000	1.082
C718Y	C-ITS Bluetooth	0.000	0.032	0.000	0.000	0.032

C7191	Additional Roads Programme	8.000	0.000	0.000	0.000	8.000
C719D	Pothole Action Fund	0.080	0.011	0.000	0.000	0.091
C719E	Cycleways Improvements Programme	0.500	0.105	0.000	0.000	0.605
C719F	Anti-Terrorist Measures	0.000	0.746	0.000	0.000	0.746
C723H	Western Cycle Routs: Phase 2 – 2nd Ave	0.535	0.000	0.000	0.000	0.535
C723J	Eastern strategic cycle route development	0.096	0.000	0.000	0.000	0.096
C723K	Northern Cycle Route: Ave East Lodge Rd – Dorset St	0.080	0.026	0.000	0.000	0.106
C723N	Bitterne Park Triangle	0.171	0.000	0.000	0.000	0.171
C724D	Bus Corridor Minor Works	0.373	0.000	0.006	0.000	0.367
C772A	Millbrook Roundabout Highway Capacity Improvements	0.378	0.050	0.000	0.000	0.428
C777E	Vicarage Bridge	0.000	0.026	0.000	0.000	0.026
C791H	Other Bridge Works	1.402	0.161	0.000	0.000	1.563
C791U	Northam River Bridge Containment	0.100	0.100	0.000	0.000	0.200
C8000	Classified Roads	0.500	0.000	0.000	0.000	0.500
C809A	Millbrook Roundabout Detailed Design	7.193	0.253	0.000	0.000	7.446
C8100	Unclassified Roads	1.420	0.000	0.000	0.000	1.420
C816C	Footways - Various Treatments	0.750	0.040	0.000	0.000	0.790
C820A	Highways Drainage Investigations	0.124	0.068	0.000	0.000	0.192
C8300	St Lighting	0.000	0.055	0.000	0.000	0.055
C881F	Road Restraint Systems	0.250	0.000	0.000	0.000	0.250
C8911	Platform for Prosperity	0.114	0.000	0.000	0.000	0.114
C9120	Highways Improvements (Developer)	0.349	0.277	0.000	0.000	0.626
C947J	Emergency Repairs to Multi Storey Car Parks	0.000	0.056	0.000	0.000	0.056
C947K	Car Park Shutters	0.070	0.051	0.000	0.000	0.121

29.643	3.310	0.006	1.969	34.919
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TOTAL GENERAL FUND PROGRAMME

68.775	17.136	0.580	3.488	87.700
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HOUSING REVENUE ACCOUNT

Scheme No.	Description	Original Budget 2018/19 £M	Slippage from 2017/18 £M	Re-phasing to 2017/18 £M	Changes to Programme £M	Revised Budget 2018/19 £M
Estate Regeneration and New Build						
H6720	Estate Regeneration Woodside/Wimpson	10.817	0.015	0.000	0.000	10.832
H6490	Estate Regeneration City Wide Framework	0.100	0.077	0.000	0.000	0.177
H6570	Townhill Park Regeneration	7.639	0.000	0.435	0.000	7.204
H6700	Erskine Court Rebuild	0.000	0.000	0.000	0.168	0.168
H8001	Right To Buy Satisfactory Purchase Scheme	0.000	0.000	0.000	1.400	1.400
		18.556	0.092	0.435	1.568	19.781
Safe Wind & Weather Tight						
H1153	Lift Refurbishment Albion Towers	0.370	0.000	0.000	(0.370)	0.000
H1154	Lift Refurbishment - Shirley Towers	0.424	0.000	0.000	(0.424)	0.000
H1740	Renew Warden Alarm	0.435	0.000	0.000	0.059	0.494
H1806	Shop Walkways (Roofing)	0.500	0.000	0.000	(0.500)	0.000
H1123	Chimney	0.126	0.000	0.000	0.000	0.126
H1174	Golden Grove Balconies	0.168	0.000	0.000	(0.168)	0.000
H1116	External Windows and Doors	2.280	0.000	0.000	(1.382)	0.898
H4593	Tenant Alteration Budget	0.311	0.000	0.000	(0.311)	0.000
H1272	Renew Porch/Canopy	0.132	0.000	0.000	(0.132)	0.000
H1152	Lift Refurbishment - Graylings, Canute, St James	0.011	0.000	0.000	(0.011)	0.000
H1121	Roof Finish-Pitched/Structure/Gutter/Downpipes etc.	0.533	0.000	0.000	0.000	0.533
H114A	Programme Management Fees - Current	0.689	0.000	0.000	(0.689)	0.000
H1122	Wall Structure & Finish	1.000	0.000	0.000	(0.500)	0.500
H1290	Hampshire Fire & Rescue Service Fire Safety / Sprinkler Project	0.000	0.000	0.000	8.413	8.413
H113A	Lift Refurbishment – Canberra Towers	0.225	0.000	0.000	0.905	1.130
H1113	Structural Works.	5.420	0.000	0.000	0.001	5.421
H012A	Roofing Lot 1 West	0.500	0.000	0.000	3.749	4.249
H012B	Roofing Lot 2 East	1.070	0.000	0.000	(1.070)	0.000
H1261	Refurbish Balconies Approved	0.173	0.000	0.000	(0.173)	0.000
H187A	Dry Riser Replacements	0.108	0.000	0.000	(0.108)	0.000
H139C	Remedial Works Following Compliance Inspections	0.000	0.000	0.000	0.100	0.100
H8002	Hampshire Fire & Rescue Service Fire Safety Fire Safety (Doors)	0.000	0.000	0.000	0.397	0.397
H8003	Local Authority New Build - Rectification Works	0.000	0.000	0.000	0.100	0.100
		14.475	0.000	0.000	7.886	22.361
Modern Facilities						
H0281	HHSRS - Approved	0.200	0.000	0.000	(0.200)	0.000
H139A	Water Quality Remedial Works	0.066	0.000	0.000	0.334	0.400
H1128	Electrical Heating Systems	0.400	0.000	0.000	(0.262)	0.138
H0550	Disabled Adaptions	1.300	0.000	0.000	0.000	1.300
H118A	Housing Refurbishment Programme	3.754	0.000	0.000	(2.554)	1.200
H8007	Household Refurbishment Project - Kitchen and Bathroom	0.000	0.000	0.000	0.800	0.800

5.720	0.000	0.000	(1.882)	3.838
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Well Maintained Communal Facilities

H033A	Future Decent Neighbourhood Schemes	1.791	0.000	0.000	2.484	4.275
H1138	Communal Building Services	0.026	0.000	0.000	(0.026)	0.000
H1720	Communal Heating Systems	0.070	0.000	0.000	(0.070)	0.000
H6315	Shirley	0.000	0.055	0.000	(0.055)	0.000
H1115	Door Entry Systems	0.116	0.007	0.000	(0.065)	0.058
H1730	Communal Shed / Store Areas	0.040	0.000	0.000	(0.040)	0.000
H1133	Roads/Paths/Hard Standing	0.861	0.011	0.000	(0.540)	0.332
H6319	Estate Improvement Programme (EIP)	0.207	0.000	0.000	(0.068)	0.139
H1110	Communal Areas Works	0.273	0.000	0.000	0.000	0.273
H6334	Cuckmere Lane	0.574	0.443	0.000	(1.017)	0.000
H0340	Thornhill	0.000	1.200	0.000	(1.200)	0.000
H6266	Townhill Park Phase 2 MacArthur/Vanguard	0.150	0.000	0.000	(0.150)	0.000
H186A	Renew Communal Kitchen	0.064	0.000	0.000	(0.064)	0.000
H188A	Central Ventilation Fan Replacements	0.066	0.000	0.000	(0.066)	0.000
H189A	Water Pump Replacements	0.080	0.000	0.000	(0.080)	0.000
H481A	Supported Housing Area Programme (SHAP)	0.859	0.000	0.000	(0.859)	0.000
H8006	Tower Block Communal Works	0.000	0.000	0.000	0.612	0.612

5.177	1.716	0.000	(1.204)	5.689
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Warm & Energy Efficient

H1134	Insulation Works - City Wide	0.150	0.000	0.000	(0.079)	0.071
H135B	ECO - Capita Costs	0.000	0.080	0.000	(0.080)	0.000
H135C	ECO - Planning & Legal Costs	0.000	0.080	0.000	(0.080)	0.000
H1135	External Wall Insulation - Kingsland Estate	0.000	0.133	0.000	0.000	0.133
H135A	ECO - Staffing Costs	0.000	0.078	0.000	(0.078)	0.000
H135D	ECO - Works / Holding	0.000	5.335	0.000	(5.335)	0.000
H1355	ECO: City Energy Scheme	9.042	1.355	0.000	(9.042)	1.355
H8004	ECO - Canberra Towers	0.000	0.000	0.000	3.500	3.500
H8005	External Wall Insulation - Low Rise	0.000	0.000	0.000	1.000	1.000
H8008	ECO - Thornhill Heating	0.000	0.000	0.000	7.174	7.174
H8009	ECO - Lydgate EWI	0.000	0.000	0.000	0.950	0.950
H8010	Removal of Gas from Tower Blocks	0.000	0.000	0.000	0.200	0.200

9.192	7.061	0.000	(1.870)	14.383
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TOTAL HRA PROGRAMME

53.120	8.869	0.435	4.498	66.052
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TOTAL PROGRAMME

121.895	26.001	1.015	7.986	153.752
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