

**REVISED ESTIMATES 2016/17**

**CITY SERVICES**

<b>Scheme No.</b>	<b>Description</b>	<b>Original Budget 2016/17 £M</b>	<b>Slippage from 2015/16 £M</b>	<b>Re-phasing to 2015/16 £M</b>	<b>Changes to Programme £M</b>	<b>Revised Budget 2016/17 £M</b>
J333B	Central Depot Development	0.826	0.009	0.000	0.000	0.835
J426L	Southampton Common	0.014	0.000	0.000	0.000	0.014
J4410	Mayflower Park Basket Ball Court Renovation	0.027	0.000	(0.001)	0.000	0.026
J4430	Weston Shore Improvements Phase 2	0.014	0.000	(0.008)	0.000	0.006
J4440	Sports Centre Water Supply Upgrade	0.015	0.000	0.000	0.000	0.015
J4450	Riverside Park Pitch & Putt Irrigation System Upgrade	0.050	0.000	0.000	0.000	0.050
J4460	Cedar Lodge Open Space	0.017	0.000	0.000	0.000	0.017
J4520	Riverside Park	0.030	0.005	0.000	0.000	0.035
J4570	Mayfield Park Improvements	0.024	0.000	0.000	0.000	0.024
J4610	City Price - Improvements to Queens Park	0.069	0.022	0.000	0.000	0.091
J8290	Realignment of Park Walk Entrance to East Park	0.025	0.065	0.000	0.000	0.090
E3013	The Common Play Area	0.482	0.018	0.000	0.000	0.500
J4310	Deep Dene Improvements	0.000	0.003	0.000	0.000	0.003
J4370	Park Code for Green Space	0.000	0.007	0.000	0.000	0.007
J4480	Green Park	0.000	0.002	0.000	0.000	0.002
J4490	Hum Hole	0.000	0.008	0.000	0.000	0.008
J4500	Lordsdale Greenway	0.000	0.005	0.000	0.000	0.005
J4510	Mansbridge Open Space	0.000	0.002	0.000	0.000	0.002
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
J814B	St James Park - Implementation	0.000	0.003	0.000	0.000	0.003
J8100	Mobile Working for P & C Frontline	0.000	0.007	0.000	0.000	0.007
J8240	Parks Safety Improvements Yrs 2009-11	0.000	0.002	0.000	0.000	0.002
E3001	Houndwell Park Play Area	0.000	0.005	0.000	0.000	0.005
E3007	Freemantle Common Play Area	0.000	0.006	0.000	0.000	0.006
E3011	Deep Dene Play Area	0.000	0.009	0.000	0.000	0.009
E3025	Bitterne Precinct Play Area	0.000	0.001	0.000	0.000	0.001
E3027	Adey Close Play Area	0.000	0.018	0.000	0.000	0.018
C2921	Weekly Collection Support Scheme	0.000	0.015	0.000	0.000	0.015
J333A	Central Depot - Feasibility	0.000	0.002	0.000	0.000	0.002
E3029	Cedar Lodge Play Area	0.000	0.045	0.000	0.000	0.045
		<b>1.593</b>	<b>0.264</b>	<b>(0.009)</b>	<b>0.000</b>	<b>1.848</b>

**COMMUNITIES, CULTURE & LEISURE**

<b>Scheme No.</b>	<b>Description</b>	<b>Original Budget 2016/17 £M</b>	<b>Slippage from 2015/16 £M</b>	<b>Re-phasing to 2015/16 £M</b>	<b>Changes to Programme £M</b>	<b>Revised Budget 2016/17 £M</b>
L1000	Oaklands Swimming Pool Feasibility	0.000	0.065	0.000	0.000	0.065
L1010	Bargate Monument Repairs	0.193	0.043	0.000	0.000	0.236
L1020	Guildhall Square Electricity Supply Enhancement	0.040	0.000	0.000	0.000	0.040
L1440	Tudor House Museum Phase 1	0.000	0.005	0.000	0.000	0.005
L6790	Sections 106 Playing Field Improvement	0.080	0.000	0.000	0.000	0.080
L6791	Lordshill Playing Field Drainage	0.000	0.027	0.000	0.000	0.027
L7000	Guildhall Refurbishment**	0.050	0.000	(0.050)	0.000	0.000
L810U	Art in Public Places – Millbrook and Weston	0.000	0.017	0.000	0.000	0.017
L8260	Tudor House Museum Phase 2 Implementation	0.029	0.001	0.000	0.000	0.030
L8370	Woolston Library	0.446	0.267	0.000	0.000	0.713
		<b>0.838</b>	<b>0.425</b>	<b>(0.050)</b>	<b>0.000</b>	<b>1.213</b>

\*\* £0.078M was rephased from 2017/18 to 2015/16

**REVISED ESTIMATES 2016/17**

**EDUCATION & CHILDREN'S SOCIAL CARE**

Scheme No.	Description	Original Budget 2016/17 £M	Slippage from 2015/16 £M	Re-phasing to 2015/16 £M	Changes to Programme £M	Revised Budget 2016/17 £M
E5005	Primary Review P2 - Shirley Warren Primary	0.041	0.056	0.000	0.000	0.097
E5017	Primary Review P2 - Heathfield Junior School	1.021	0.000	(0.017)	(0.255)	0.749
E5018	Primary Review P2 - Sholing Junior	1.230	0.045	0.000	0.000	1.275
E5019	Primary Review P2 - Tanners Brook Junior	0.400	0.022	0.000	(0.030)	0.392
E5020	Primary Review P2 - Fairisle Junior	1.290	0.000	(0.031)	0.040	1.299
E5027	Expansion of St Johns Primary & Nursery	0.100	0.000	(0.019)	0.150	0.231
E5030	Portswood Primary Expansion	0.533	0.016	0.000	0.191	0.740
E5031	Bitterne Manor Primary Expansion	0.034	0.000	(0.012)	0.000	0.022
E5037	Springwell School - Main Expansion 15/16	2.200	0.227	0.000	0.000	2.427
E5039	Remedial works at Sholing - spring well intake 2015	0.000	0.007	0.000	0.000	0.007
E5041	Springhill Primary Academy School one modular building	0.350	0.050	0.000	(0.350)	0.050
E7200	Secondary School Estates Capital	0.000	0.049	0.000	0.000	0.049
E7203	Health and Safety Capital	0.513	0.000	0.000	(0.200)	0.313
E7205	Solar PV Resources Project	0.110	0.087	0.000	(0.090)	0.107
E7206	Renewable Heat Incentive	0.000	0.008	0.000	0.000	0.008
E7209	Chamberlayne Capital Maintenance	0.000	0.031	0.000	0.000	0.031
E7214	Upper Shirley High	0.000	0.002	0.000	0.000	0.002
E7217	R&M Planned Programme 14-15	2.298	0.000	(0.057)	(0.410)	1.831
E7220	Early Years Expansion Programme	0.411	0.065	0.000	0.000	0.476
E8134	Middlecroft Lane Loft Extension	0.000	0.003	0.000	0.000	0.003
E8160	ICT Harnessing Technology Grant	0.015	0.013	0.000	0.000	0.028
E9022	Schools Access Initiative	0.095	0.040	0.000	0.000	0.135
E9061	Mayfield Academy	0.080	0.000	(0.023)	0.000	0.057
E9062	Lordshill Academy	0.264	0.000	(0.023)	0.000	0.241
E9093	Increased Places at St Mary's Primary - Phase 2	0.010	0.000	0.000	0.000	0.010
E9117	Asbestos Removal	0.076	0.000	0.000	0.000	0.076
E9120	Secondary School Expansion Feasibility	0.057	0.000	(0.057)	0.000	0.000
E9121	Bitterne Park Secondary Building programme -planning contribution	0.190	0.007	0.000	0.000	0.197
E9140	Asbestos	0.250	0.000	0.000	0.000	0.250
E5045	Bitterne CE (Bulge class)	0.350	0.000	(0.008)	(0.342)	0.000
E9122	Bitterne Park Autism Resource Base	0.150	0.000	0.000	0.000	0.150
E9130	Building for Excellence	0.500	0.000	0.000	0.000	0.500
E7221	Early Years Expansion	0.500	0.000	0.000	0.000	0.500
E9131	Health & Safety Programme	0.200	0.000	0.000	0.000	0.200
E5047	PSBP Valentine and St Denys	0.400	0.000	(0.008)	0.064	0.456
E7218	R&M Planned Programme 16-17	2.900	0.000	0.000	0.000	2.900
E9133	Schools Access Initiative	0.150	0.000	0.000	0.000	0.150
E5044	St Monica (bulge class)	0.350	0.000	(0.015)	0.342	0.677
E5042	St Patricks Expansion	0.210	0.000	0.000	0.000	0.210
E5046	Thornhill Expansion	0.030	0.000	0.000	0.000	0.030
E5043	Springwell School-Phase 2	0.800	0.000	0.000	0.000	0.800
E5022	Primary Review Contingency	0.000	0.000	0.000	0.100	0.100
E7204	School Capital Maintenance	0.000	0.000	0.000	0.100	0.100
		<b>18.108</b>	<b>0.728</b>	<b>(0.270)</b>	<b>(0.690)</b>	<b>17.876</b>

**FINANCE**

Scheme No.	Description	Original Budget 2016/17 £M	Slippage from 2015/16 £M	Re-phasing to 2015/16 £M	Changes to Programme £M	Revised Budget 2016/17 £M
M9710	Accommodation Strategy Action Programme (ASAP)	0.279	0.000	(0.001)	0.000	0.278
P5100	Desktop Refresh Programme	0.312	0.061	0.000	0.000	0.373
P5120	Works to Enable Accommodation Strategy	0.531	0.229	0.000	0.000	0.760
P5140	Customer Portal	0.160	0.000	(0.087)	0.000	0.073

**REVISED ESTIMATES 2016/17**

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<b>1.282</b>	<b>0.290</b>	<b>(0.088)</b>	<b>0.000</b>	<b>1.484</b>
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REVISED ESTIMATES 2016/17

**HEALTH & ADULT SOCIAL CARE**

<b>Scheme No.</b>	<b>Description</b>	<b>Original Budget 2016/17 £M</b>	<b>Slippage from 2015/16 £M</b>	<b>Re-phasing to 2015/16 £M</b>	<b>Changes to Programme £M</b>	<b>Revised Budget 2016/17 £M</b>
R9330	National Care Standards and H&S Work	0.067	0.003	0.000	0.000	0.070
R9340	Replacement of Appliances and Equipment	0.036	0.000	0.000	0.000	0.036
R9700	Common Assessment Framework	0.129	0.014	0.000	0.000	0.143
R9720	Residential Homes fabric furnishing CQC	0.013	0.000	(0.001)	0.000	0.012
		<b>0.245</b>	<b>0.017</b>	<b>(0.001)</b>	<b>0.000</b>	<b>0.261</b>

**REVISED ESTIMATES 2016/17**

**HOUSING & SUSTAINABILITY**

<b>Scheme No.</b>	<b>Description</b>	<b>Original Budget 2016/17 £M</b>	<b>Slippage from 2015/16 £M</b>	<b>Re-phasing to 2015/16 £M</b>	<b>Changes to Programme £M</b>	<b>Revised Budget 2016/17 £M</b>
G4490	Insulation and Fuel Poverty Initiatives	0.038	0.009	0.000	0.000	0.047
G4620	Handyperson Service	0.080	0.030	0.000	0.000	0.110
G4690	Disabled Facilities Grants Approved in 2015/16	0.292	0.118	0.000	0.000	0.410
G6580	Estate Parking Improvements	0.204	0.092	0.000	0.000	0.296
G6610	DevCo Setup	0.120	0.058	0.000	0.000	0.178
G4310	Green Projects	0.329	0.049	0.000	0.000	0.378
G4720	HIL/DFG Repayments	0.455	0.000	0.000	0.000	0.455
G6430	Support for Estate Regeneration	0.932	0.000	0.000	0.000	0.932
C257G	Lighting Upgrades Salix Works	0.000	0.009	0.000	0.000	0.009
C257I	Insulation Salix Works	0.000	0.005	0.000	0.000	0.005
C257F	Civic Centre IT server room	0.000	0.078	0.000	0.000	0.078
G4670	Disabled Facilities Grants approved in 2014/15	0.000	0.102	0.000	0.000	0.102
G4710	Green Deal Communities Engagement	0.000	0.453	0.000	0.000	0.453
		<b>2.450</b>	<b>1.003</b>	<b>0.000</b>	<b>0.000</b>	<b>3.453</b>

**LEADER'S**

<b>Scheme No.</b>	<b>Description</b>	<b>Original Budget 2016/17 £M</b>	<b>Slippage from 2015/16 £M</b>	<b>Re-phasing to 2015/16 £M</b>	<b>Changes to Programme £M</b>	<b>Revised Budget 2016/17 £M</b>
C620Y	QE2 Mile - Bargate Square	0.900	0.060	0.000	0.000	0.960
L8200	Southampton New Arts Centre (SNAC)	5.016	6.536	0.000	0.000	11.552
L8201	Southampton New Arts Centre - Developer Payments	0.000	0.103	0.000	0.000	0.103
M8000	Station Quarter Southside	0.313	0.039	0.000	0.000	0.352
M9370	Town Depot	0.000	0.046	0.000	0.000	0.046
M9390	Royal Pier	0.150	0.056	0.000	0.000	0.206
M9400	Mayflower Park Spitfire Memorial	0.000	0.013	0.000	0.000	0.013
M9420	West Quay Phase 3 WWQ	0.345	0.065	0.000	0.000	0.410
M9425	Watermark WestQuay	2.700	0.231	0.000	0.000	2.931
M942B	West Quay Phase 3 Site B	0.050	0.015	0.000	0.000	0.065
M9430	Northern Above Bar Fees - T&G Marketing Fees	0.000	0.023	0.000	0.000	0.023
M9480	Fruit & Veg (Disposal)	0.000	0.010	0.000	0.000	0.010
M9500	Northern Above Bar - Guildhall Square	0.000	0.197	0.000	0.000	0.197
M9830	Feasibility - Major Site Devlpmnt	0.000	0.059	0.000	0.000	0.059
M0PIF	Property Investment Fund	65.000	0.000	0.000	0.000	65.000
		<b>74.474</b>	<b>7.453</b>	<b>0.000</b>	<b>0.000</b>	<b>81.927</b>

**REVISED ESTIMATES 2016/17**

**TRANSFORMATION**

Scheme No.	Description	Original Budget 2016/17 £M	Slippage from 2015/16 £M	Re-phasing to 2015/16 £M	Changes to Programme £M	Revised Budget 2016/17 £M
T1000	Digital Investment Phase 1	0.000	0.006	0.000	0.399	0.405
T*	Digital Investment Phase 2	0.000	0.000	0.000	3.300	3.300
		<b>0.000</b>	<b>0.006</b>	<b>0.000</b>	<b>3.699</b>	<b>3.705</b>

**TRANSPORT**

Scheme No.	Description	Original Budget 2016/17 £M	Slippage from 2015/16 £M	Re-phasing to 2015/16 £M	Changes to Programme £M	Revised Budget 2016/17 £M
C2100	Purchase of Vehicles	0.722	0.000	0.000	1.570	2.292
C230A	Digital Radio Service	0.000	0.003	0.000	0.000	0.003
C240E	Itchen Masterplan	0.000	0.003	0.000	0.000	0.003
C2410	Mobile Working	0.048	0.000	0.000	0.000	0.048
C269M	Dock Gate 20 - Contingency	0.000	0.007	0.000	0.000	0.007
C273C	Itchen Bridge Toll Automation Delivery Supervision	0.000	0.018	0.000	0.000	0.018
C550G	Improved Safety 2015/16 - Engineering	0.111	0.123	0.000	0.000	0.234
C7112	Road Safety Partnership	0.000	0.014	0.000	0.000	0.014
C7131	Cycling	0.415	0.000	0.000	0.000	0.415
C713S	Cycle Network Improvements	0.000	0.007	0.000	0.000	0.007
C713U	Lovers Walk Design	0.000	0.008	0.000	0.000	0.008
C7141	Public Transport	0.250	0.168	0.000	0.000	0.418
C714F	Traveline (PTI 2005)	0.000	0.002	0.000	0.000	0.002
C7151	Improved Safety	0.200	0.000	0.000	0.000	0.200
C715Q	Improved Safety - Minor Works	0.050	0.000	0.000	0.000	0.050
C716M	Workplace Travel Plan Measures	0.140	0.016	0.000	0.000	0.156
C716N	School Travel Plan Measures	0.043	0.029	0.000	0.000	0.072
C7171	Accessibility	0.080	0.000	0.000	0.000	0.080
C717C	District Schemes Programme	0.000	0.006	0.000	0.000	0.006
C717N	Estate Regeneration - Transport Policy Contribution	0.076	0.000	0.000	0.000	0.076
C717R	Kingsbridge Lne Public Realm Enhancements	0.000	0.031	0.000	0.000	0.031
C717S	Station Boulevard	0.070	0.069	0.000	0.000	0.139
C717T	Local Transport Improvement Fund	0.159	0.099	0.000	0.000	0.258
C7181	ITS	0.467	0.069	0.000	0.000	0.536
C718D	CCTV Cameras	0.000	0.015	0.000	0.000	0.015
C718Q	Cleaner Bus Transport Fund	0.786	0.000	0.000	0.000	0.786
C718S	Redbridge Roundabout Junction Improvements	0.140	0.010	0.000	0.000	0.150
C718T	Urban Freight Strategy - Delivery Service Plans	0.000	0.070	0.000	0.000	0.070
C718Z	Motor Cycle Parking	0.000	0.033	0.000	0.000	0.033
C719B	Essential Highways Minor Works	0.105	0.021	0.000	0.000	0.126
C723B	Major Cycle Route Signage	0.000	0.034	0.000	0.000	0.034
C723E	Second Avenue Millbrook Cycle Scheme	0.308	0.115	0.000	0.000	0.423
C723J	Eastern strategic cycle route development	0.121	0.044	0.000	0.000	0.165
C723K	Northern strategic cycle route development	0.134	0.217	0.000	0.000	0.351
C723L	Cycle parking at key locations	0.000	0.023	0.000	0.000	0.023
C724D	Bus Corridor Minor Works	0.171	0.007	0.000	0.000	0.178
C772A	Millbrook Roundabout Highway Capacity Improvements	0.500	0.000	0.000	0.000	0.500
C773A	Redbridge Roundabout New Scheme 16/17	0.150	0.000	0.000	0.000	0.150
C774A	Northam Rail Bridge Replacement and corridor improvements	0.050	0.000	0.000	0.000	0.050
C777B	B2P Western Approach Rail	0.000	0.013	0.000	0.000	0.013
C777C	B2P Northam River Bridge	0.030	0.033	0.000	0.000	0.063
C777E	b2P - Vicarage Bridge	0.070	0.327	0.000	0.000	0.397
C791H	Other Bridge Works	0.250	0.064	0.000	0.000	0.314
C791Q	Wilton Avenue Culvert Repair	0.000	0.155	0.000	0.000	0.155
C791U	Northam River Bridge Containment	0.200	0.000	0.000	0.000	0.200
C808A	Northam Road (Part 1) (Railway Bridge Area)	0.000	0.003	0.000	0.000	0.003
C808B	Northam Road (Part 2) (Britannia Road junction)	0.000	0.010	0.000	0.000	0.010

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C808C	St Andrews Road (Targeted Structural Patching (Inbound & Outbound))	0.000	0.029	0.000	0.000	0.029
C808E	Thomas Lewis Way (Stoneham Way to Dukes Road)	0.000	0.136	0.000	0.000	0.136
C808F	Romsey Road (Approach to Redbridge Lane Jctn)	0.000	0.007	0.000	0.000	0.007
C808H	Inner Avenue (Southcliffe Road to Rockstone Place)	0.000	0.020	0.000	0.000	0.020
C808K	Waterproofing project	0.000	0.032	0.000	0.000	0.032
C808M	Bitterne Road West (Athelstan Road to Rampart Road)	0.426	0.000	0.000	0.000	0.426
C808N	Bitterne Road West (Outside 509 to outside 693)	0.617	0.000	0.000	0.000	0.617
C808P	West Quay Road (Mayflower Roundabout to Southern Road)	1.867	0.000	0.000	0.000	1.867
C809A	Millbrook Roundabout Detailed Design	0.000	0.008	0.000	0.000	0.008
C816C	Footways - Various Treatments	0.200	0.000	0.000	0.000	0.200
C816G	Mousehole Lane (O/s 124-110 Mousehole Lane (Inbound))	0.000	0.002	0.000	0.000	0.002
C818R	Rother Dale Investigation	0.000	0.014	0.000	0.000	0.014
C818S	Footways Improvements - Kathleen Road	0.100	0.032	0.000	0.000	0.132
C818T	Footways Improvements - Dale Valley Gardens	0.000	0.015	0.000	0.000	0.015
C818U	Footways Improvements - Firgrove Road	0.000	0.014	0.000	0.000	0.014
C818V	Footways Improvements - Greywell Avenue	0.000	0.018	0.000	0.000	0.018
C818W	Footways Improvements - Ingleton Road	0.000	0.011	0.000	0.000	0.011
C818X	Footways Improvements - Turnstone Gardens	0.000	0.009	0.000	0.000	0.009
C820A	Highways Drainage Investigations	0.060	0.017	0.000	0.000	0.077
C822J	Decent Neighbourhoods	0.000	0.023	0.000	0.000	0.023
C824C	Pedestrian Enhancements	0.000	0.016	0.000	0.000	0.016
C824D	Above Bar	0.000	0.064	0.000	0.000	0.064
C825A	Winchester Road (Anglesea Rd to Grange Rd)	0.000	0.044	0.000	0.000	0.044
C825B	Burgess Road (Approach to Bassett Ave / The Avenue)	0.000	0.146	0.000	0.000	0.146
C825C	Thornhill Park Road (Bitterne Rd to o/s 57 Thornhill Park Rd)	0.000	0.016	0.000	0.000	0.016
C825D	Bitterne Road East (Mon Crescent to Upper Deacon Rd)	0.000	0.046	0.000	0.000	0.046
C825E	Central Station (Full extent)	0.000	0.016	0.000	0.000	0.016
C825F	Commercial Road (Four Post Hill to Blechynden Terrace)	0.000	0.045	0.000	0.000	0.045
C825H	Highfield Avenue (Furzedown Rd to The Avenue)	0.000	0.023	0.000	0.000	0.023
C825K	Mountbatten Way (Inbound)	0.000	0.074	0.000	0.000	0.074
C825L	Mountbatten Way (Outbound)	0.000	0.011	0.000	0.000	0.011
C825M	Millbrook Rd West / Mountbatten Way	0.000	0.013	0.000	0.000	0.013
C826F	Brownhill Way (Nr Frogmore Ln to City Boundary)	0.000	0.018	0.000	0.000	0.018
C826H	Peartree Avenue (O/s Peartree Church)	0.000	0.025	0.000	0.000	0.025
C826P	Portswood Road (Grosvenor Road to outside Waggoners Arms PH)	0.089	0.000	0.000	0.000	0.089
C826Q	Bath Road (Bursledon Road to Bitterne Road East)	0.119	0.000	0.000	0.000	0.119
C826R	Middle Road (South east Road to Station Road)	0.304	0.000	0.000	0.000	0.304
C826S	Stoneham lane (Bassett Green Road to Channel farm Road)	0.094	0.000	0.000	0.000	0.094
C826T	Butts Road (Shooters Hill Close to outside Butts Crescent)	0.506	0.000	0.000	0.000	0.506
C826U	Mousehole lane (Witts Hill to West End Road roundabout)	0.235	0.000	0.000	0.000	0.235
C826V	Botley Road (Portsmouth Road to Bursledon Road)	0.150	0.000	0.000	0.000	0.150
C826W	Cobden Avenue (Midanbury lane to outside 50 Cobden Avenue)	0.174	0.000	0.000	0.000	0.174
C826X	Athelstan Road (Cross Road to outside 5 Athelstan Road)	0.046	0.000	0.000	0.000	0.046
C826Y	Woodmill Lane (Oliver Road to approach to Thomas Lewis Way)	0.148	0.000	0.000	0.000	0.148
C827N	Ivanhoe Road (Full extent)	0.000	0.002	0.000	0.000	0.002
C827T	Cemetery Road (Part2) (Full extent)	0.000	0.045	0.000	0.000	0.045
C827U	Avon Road (Full extent)	0.000	0.057	0.000	0.000	0.057
C827V	Douglas Crescent (Full extent)	0.000	0.036	0.000	0.000	0.036
C827W	Crookham Road (Kingsclere Avenue to Sparsholt Rd )	0.000	0.002	0.000	0.000	0.002
C827Z	Wilton Crescent (Full extent)	0.000	0.044	0.000	0.000	0.044
C828A	Canford Close (Full extent)	0.000	0.005	0.000	0.000	0.005
C828B	Borrowdale Road (Full extent)	0.000	0.045	0.000	0.000	0.045
C828C	High View Way (Full extent)	0.000	0.050	0.000	0.000	0.050
C828E	Rosyth Road (Full extent)	0.000	0.022	0.000	0.000	0.022
C828F	Charles Knott Gardens (Full extent)	0.000	0.035	0.000	0.000	0.035
C828H	Footway Improvement Programme 2015/16	0.000	0.003	0.000	0.000	0.003

**REVISED ESTIMATES 2016/17**

C829A	Glenfield Crescent	0.132	0.000	0.000	0.000	0.132
C829B	Bramdean Road (part)	0.082	0.000	0.000	0.000	0.082
C829C	Summit way	0.058	0.000	0.000	0.000	0.058
C829D	Lydgate Road	0.148	0.000	0.000	0.000	0.148
C829E	Cunningham Crescent	0.087	0.000	0.000	0.000	0.087
C829F	Heathfield Road	0.111	0.000	0.000	0.000	0.111
C829J	Milbury Crescent	0.162	0.000	0.000	0.000	0.162
C829L	Brookwood Road	0.217	0.000	0.000	0.000	0.217
C829M	Braeside Crescent	0.030	0.000	0.000	0.000	0.030
C829N	Drayton Close	0.064	0.000	0.000	0.000	0.064
C829P	Durlston Road	0.063	0.000	0.000	0.000	0.063
C829Q	Fullerton Close (part)	0.041	0.000	0.000	0.000	0.041
C829R	Longstock Close	0.030	0.000	0.000	0.000	0.030
C8300	St Lighting	0.000	0.065	0.000	0.000	0.065
C881B	St Nameplates	0.000	0.010	0.000	0.000	0.010
C881F	Road Restraint Systems	0.050	0.000	0.000	0.000	0.050
C8900	City Centre Improvements	0.304	0.000	0.000	0.000	0.304
C890G	Platform Road – Town Quay Design	0.000	0.040	0.000	0.000	0.040
C890L	Platform Road Construction	0.000	0.025	0.000	0.000	0.025
C8911	Platform for Prosperity	0.120	0.000	(0.059)	0.000	0.061
C892B	Centenary Quay - Design & Assessment	0.000	0.004	0.000	0.000	0.004
C893B	North of Station - Phase 2	0.000	0.497	0.000	0.000	0.497
C9120	Highways Improvements (Developer)	0.167	0.086	0.000	0.000	0.253
C920A	Highways Maintenance Risk Fund	0.080	0.080	0.000	0.000	0.160
C920B	Highways Maintenance Compensation Event Fund	0.000	0.018	0.000	0.000	0.018
C947J	Emergency Repairs to MSCPs	0.134	0.000	0.000	0.000	0.134

		<b>13.061</b>	<b>3.981</b>	<b>(0.059)</b>	<b>1.570</b>	<b>18.553</b>
<b>TOTAL GENERAL FUND PROGRAMME</b>		<b>112.051</b>	<b>14.167</b>	<b>(0.477)</b>	<b>4.579</b>	<b>130.330</b>