

**Capital Outturn 2007/08**  
**Revised Estimates 2008/09 for Slippage and Rephasing**

ITEM NO 19 (iii)

Appendix 1

		<b>Approved Estimate 2008/09 £000</b>	<b>Slippage £000</b>	<b>Rephasing £000</b>	<b>Recommended Estimate 2008/09 £000</b>
<u>Children's Services</u>					
E7075	Freemantle Nursery Children's Centre	267	99	0	366
E7076	Shirley Warren Nursery Children's Centre	14	0	-11	3
E7078	Woolston Community P.Schl Children's Ctr	0	93	0	93
E7079	Woolston Infant Children's Centre	0	150	0	150
E8051	Shirley Warren Children's Centre	0	4	0	4
E8052	Harefield Primary Children's Centre	714	2	0	716
E8053	Startpoint Sholing Children's Centre	0	4	0	4
E8054	Thornhill Healthy Living Children's Ctre	0	1	0	1
E8055	Merry Community Children's Centre	0	16	0	16
E8056	Fairisle Junior Children's Centre	298	55	0	353
E9071	Thornhill Primary Children's Centre	439	234	0	673
E9072	Townhill Junior Children's Centre	364	294	0	658
E9073	Fairisle Infants Children's Centre	178	2	0	180
E9074	Swaythling Primary Children's Centre	0	46	0	46
E9075	Portswood Primary Children's Centre	0	55	0	55
E9077	The Avenue Centre	0	8	0	8
E9078	Childrens Centre Small Projects	63	27	0	90
E9079	Childrens Centre Capital Grants	1,359	0	-111	1,248
E9082	Extended Schools Funding 2008-11	330	0	0	330
E9083	Early Years Capital Grant 2008-2011	931	0	0	931
E6000	Youth Capital Fund	120	46	0	166
E6720	Closure Of Highcrown St (Highfield Schl)	238	0	-13	225
E7060	Ndc - Hightown, K.Hill & Thornhill Schls	0	463	0	463
E7061	Playways Scheme - Thornhill Plus You	225	0	0	225
E8100	Grove Park MUGA	20	219	0	239
E8110	Bitterne Family Centre - Refurbishment	0	3	0	3
E8120	Derby Road - Heating & Cooling System	0	35	0	35
E8130	315 Coxford Road Kitchen Refurbishment	0	45	0	45
E8140	Bitterne Family Skills Centre	0	100	0	100
E8150	Community Learning - Youth/Adult Educati	0	200	0	200
E8160	Ict Harnessing Technology Grant	535	0	0	535
E8170	Ict Mobile Technology Grant For Social W	33	15	0	48
E8180	Sports Development	300	0	0	300
E9031	Schools Devolved Capital 2008-11	3,106	0	0	3,106
E9090	Portswood School - Recreation Ground	0	107	0	107
E9091	Portswood School - Extd Schls Facility	0	50	0	50
L7630	Play Areas (S.106)	250	0	0	250
L7660	Play Areas - Riverside Park	50	0	0	50
R9911	Integrated Childrens System	0	39	0	39
E6760	Nds - Safe Schools	0	103	0	103
E9005	Schools Modernisation 2008-11	1,778	0	0	1,778
E9014	Schools Renewable Energy	100	0	-12	88
E9015	St Mark's Junior Kitchen Build	0	45	0	45
E9017	Safe Schools 2008-2011	100	0	0	100
E9020	Schools Access Initiative	186	37	-7	216
E9021	Schools Access Initiative 2008-11	372	0	0	372
E8060	Newlands Primary Rebuild Project	3,380	2	0	3,382
E8070	Redbridge Primary Rebuild Project	2,570	0	-38	2,532
E9050	Harefield Primary Rebuild Project	588	9	0	597
E9060	Moorlands Primary Rebuild Project	0	213	0	213
E9080	Mansel School Primary Rebuild Project	0	15	0	15
E9041	L.Futures - New Schools East	250	0	-161	89
E9042	L.Futures - New School West	200	0	0	200
E9043	L.Futures - Redbridge Community School	1,900	0	0	1,900
E9044	L.Futures - Sholing Technology School	420	0	0	420
E9045	L.Futures - Bitterne Park School	760	0	0	760
E9046	L.Futures - Regents Park Comm College	310	0	0	310
E9047	L.Futures - Bellemoor School	590	0	0	590
E9048	L.F. - Fsbility Works - Regents Park Sch	30	0	0	30
E9049	L.F. - Fsbility Works - Sholing T.Collge	30	0	0	30
E9051	L.F. - Feasibility Works - New Schl West	30	0	0	30
E6921	SEN Review - Great Oaks Phase 2	1,200	211	0	1,411
E8050	Children's Centres - Phase 1	0	2	0	2
E9070	Mason Moor Children's Centre	0	10	0	10
E0050	The Warren Centre Capital Project	0	100	0	100

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E8080	Learning Skills Council	70	5	0	75
E9000	NDS - Schools Condition (All Other)	0	30	0	30
E9010	NDS - Schools Modernisation	0	64	0	64
E9011	NDS - Fire Precaution Works	50	144	0	194
E6920	SEN Review - Phase 1	114	111	0	225
		<b>24,862</b>	<b>3,513</b>	<b>-353</b>	<b>28,022</b>
<b>Planning &amp; Transportation</b>					
C6120	Chantry Road Footbridge	920	0	-8	912
C7911	Ltp Bridges Maintenance	52	0	0	52
C791G	Management System	10	0	0	10
C791L	Misc Minor Maintenance	50	16	0	66
C791N	Network Rail Bridges	0	16	0	16
C791R	Redbridge Flyover (C791R)	761	0	-16	745
C791S	Millbrook Flyer	800	0	0	800
C791T	Itchen Bridge Major Maintenance	1,457	1	0	1,458
C791V	Redbridge/Millbrook Flyovers-Bearing Rep	0	46	0	46
C791X	Western Approaches Rail Bridge	200	4	0	204
C791Z	Woodmill Vehicle Containment	100	21	0	121
C9471	MSCP 10 Year Maint. Programme	2,460	0	-374	2,086
C361B	London Road to Dorset Street Cycle Route	6	17	0	23
C361C	Walnut Grove Cycle Links	0	12	0	12
C361D	Rose Road Centre - Cycle Training Tracks	4	0	0	4
C361E	Chilworth Cars	0	7	0	7
C361G	Quayside Rd/Hawkshead Rd	53	0	0	53
C3810	Traffic Reg Orders-Developers	0	105	0	105
C4010	Hill Lane -Traffic Calming	85	6	0	91
C5010	West Quay Rd Dualling	0	55	0	55
C5020	Andersons Road	54	0	0	54
C6020	Street Lighting (Developers)	328	0	0	328
C6123	Regents Park Road (C6123)	0	11	0	11
C6124	Dockgate 20	2,027	0	0	2,027
C6125	Shirley Town Centre	750	0	0	750
C6150	Itchen Bridge to City Centre Cycle Route	0	15	0	15
C6200	North / South Spine	100	0	-50	50
C620B	N/S Spine - Area A Cumberland Pl	0	7	0	7
C620D	N/S Spine - High Street	1,503	29	0	1,532
C620F	Holy Rood	813	0	0	813
C620G	Above Bar Street (North)	194	0	0	194
C620H	The Precinct	318	0	0	318
C620J	Commercial Road (North)	177	0	0	177
C620K	The Cenotaph	100	0	0	100
C620L	Northguild	290	0	0	290
C620M	New Road	613	0	0	613
C6210	Parking on Verges (C610)	0	60	0	60
C621N	Borrowdale Road	0	4	0	4
C6220	Obelisk Road Highway Imps	45	39	0	84
C6250	Millbrook Rec Highways Improvement	40	0	0	40
C7112	Safety Cameras	67	0	0	67
C712D	Shirley Streets Ahead	0	39	0	39
C712G	Walking - advance design fees	48	0	0	48
C712H	Portswood Rd At Bowden Lane Zebra Crossi	0	32	0	32
C712K	Romsey Road Puffin Crossing	0	77	0	77
C712L	Cobden Avenue Pedestrian Refuge	46	0	-5	41
C712P	St Denys Rd/Priory Rd Jct - 2 Refuges	45	0	0	45
C712T	Romsey Rd/Tebourba Way Toucan Crossing	165	0	0	165
C7131	Ltp Cycling	80	0	-57	23
C713F	Cycling - Promotion etc	50	0	0	50
C713K	Cycling - Advance design fees	28	0	0	28
C713M	Rownhams Road North Cycle Link	0	10	0	10
C713Q	N C N23 Riverside Northam To Horseshoe B	0	7	0	7
C715F	West End Road / Hatley Road	0	26	0	26
C715G	Seaweed inn, Weston Lane	0	2	0	2
C715H	Traffic calming - Laundry Rd	0	4	0	4
C715J	Traffic calming - Priory Road	11	0	0	11
C715K	Traffic calming - Palmerston Rd	0	19	0	19

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C715L	Traffic calming - Spring Rd	0	3	0	3
C715M	Imp Safety - Advance Design fees	35	0	0	35
C715N	The Avenue	0	4	0	4
C715P	Middle Road Traffic Calming	0	116	0	116
C715T	Shirley High Street	0	80	0	80
C7171	L T P Accessibility	50	0	0	50
C717A	Traffic Management - Minor Works	0	6	0	6
C717F	Lorry Park Feasibility Study	20	0	0	20
C7191	LTP - Other Highways	130	0	0	130
C719A	City Centre Clutter reduction	0	17	0	17
C736D	Local & Dist. Centres - Windermere	44	44	0	88
C792H	Wide Lane	0	4	0	4
C792J	Structural Repairs C792J	0	40	0	40
C793B	Shirley Road - Kerb & Footway	0	20	0	20
C793C	The Avenue (C793C)	20	0	0	20
C794C	Romsey Rd - Sydney Road To Angelsea Rd P	0	1	0	1
C794G	Thomas Lewis Way - Kent Rd Bridge	0	18	0	18
C794H	Northam Road	69	0	0	69
C794J	Suirley Road - Languard Rd To Howard Rd	280	0	0	280
C7971	UKPMS	60	0	0	60
C7972	Tamp	56	0	0	56
C802G	Botley Road	0	4	0	4
C803A	Howard Road - Kerb/Footway/Carriage	0	2	0	2
C803B	Angelsea Road (Part) - Carriageway	0	4	0	4
C803E	Archery Road	81	0	-46	35
C804D	Bannister Rd - The Avenue To Hulse Rd	0	4	0	4
C804E	Canute Road - Terminus Terr To Royal Cre	0	2	0	2
C804F	Thornhill Estate Tpy	384	0	0	384
C804G	Millbank Street	150	0	0	150
C804H	Belvedere Road	179	0	0	179
C804J	Portswood Road - Osbourne To Belgrave Ro	224	0	0	224
C804K	West End Road - Lances Hill To Maybury K	214	0	0	214
C804L	Marine Parade	160	0	0	160
C811K	Coxford Road	0	4	0	4
C812Y	Dropped Crossings	100	11	0	111
C813A	Bedford Place - Footway/Carriageway	0	96	0	96
C813C	Hinkler Road (Part) - Carriageway	0	20	0	20
C813E	Cheviot Crescent	0	2	0	2
C813G	Copperfield Road	77	0	-58	19
C813H	Hamtum Road	20	0	-11	9
C814F	Oakley Rd - King Edward Ave To Tebourba	0	5	0	5
C814G	Northeast Rd - Bursledon Rd To Drove Rd	0	5	0	5
C814H	Northlands Rd - The Avenue To Hulse Rd	0	5	0	5
C814J	Midanbury Lane	333	0	0	333
C814K	Hazel Road	173	0	0	173
C814L	Stanton Road	217	0	0	217
C814M	Carleon Drive	145	0	0	145
C822A	Slurry/Rhinopatch	100	9	0	109
C822B	Surface Dressing	100	16	0	116
C822G	Bus Layby Joint Seating	100	0	0	100
C822H	S106 Contribution	100	0	0	100
C8300	Street Lighting	864	0	0	864
C831K	Burlington Road SL	0	3	0	3
C832C	Teboura Way (C832C)	0	3	0	3
C832K	Paynes Road (C832K)	0	9	0	9
C832X	Belton Road (C832X)	0	1	0	1
C841D	Barrow Down Gdns	0	5	0	5
C841G	Botley Rd	0	3	0	3
C842L	Sussex Road (C842L)	0	1	0	1
C842N	Coxford Road (C842N)	0	6	0	6
C852B	Millbrook Estate Zone 2	0	7	0	7
C852C	Millbrook Estate Zone 3	0	9	0	9
C852E	Millbrook Estate Zone 5	0	1	0	1
C853G	Millbrook Zone 7	0	16	0	16
C853H	Millbrook Zone 8	0	26	0	26
C853J	Millbrook Zone 9	0	17	0	17

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C853K	Millbrook Zone 10	0	74	0	74
C861B	Lydgate Green	0	3	0	3
C861L	Torque Close	0	2	0	2
C861M	Tumulus Close	0	1	0	1
C863B	Weston Lighting Zone 2	0	12	0	12
C863C	Weston Lighting Zone 3	0	8	0	8
C863D	Weston Lighting Zone 4	0	19	0	19
C863E	Weston Lighting Zone 5	0	85	0	85
C8720	Lighting Ad-Hoc Replacement 0607	52	45	0	97
C8730	Lighting Adhoc Replacement 0708	80	70	0	150
C8800	St Furniture	210	0	0	210
C881F	Crash Barriers	0	13	0	13
C8910	City Centre - Paving	100	127	0	227
C9010	CONFIRM	0	11	0	11
C9120	Highways Improvements (Developer)	417	16	0	433
C9150	S106 Design	50	0	0	50
C2050	Carbon Emissions Inventory	40	0	0	40
C2350	Coastal Protectn Feasib.Study	0	16	0	16
C2400	E-Planning (PDG)	120	62	0	182
C2410	Invest To Save - Building Control	0	50	0	50
C3820	Bus Stop Imps (Developers)	219	0	-106	113
C6170	Real Time PTI	0	44	0	44
C6190	Smartcards (Migration to ITSO Standards)	40	40	0	80
C7141	Ltp Public Transport	770	0	0	770
C714H	Rail Station Improvements	0	10	0	10
C714M	Bus Shelters/Kerbs (City Wide)	0	35	0	35
C714N	Community Rail Partnership	0	1	0	1
C7161	L T P Travel To School	200	0	0	200
C716F	School Signs	0	7	0	7
C716J	Safer Routes - 20pmh zones	50	14	0	64
C7211	Green Transport Plans	5	57	0	62
		21,688	2,158	-731	23,115
<b>Environment &amp; Sustainability</b>					
C2040	Weston Shore Improvements	45	0	-13	32
C252B	Admin Buildings Measures	0	24	0	24
C252F	L A A Target 11 - Energy Efficiency Meas	25	0	0	25
C252G	Quays Variable Speed Drives Salix	0	6	0	6
C252H	Weston Park Infant School - Salix	0	27	0	27
C252J	Freemantle Infant School Salix	0	4	0	4
C252K	Cedar School Salix	0	2	0	2
C252L	Beechwood Junior School Salix	0	21	0	21
C252M	Weston Park Junior School - Salix	16	0	0	16
C252N	Salix Phase 2	99	0	0	99
C252P	Salix Phase 3	127	0	0	127
C252Q	Bassett Green Junior Salix	0	10	0	10
C260B	Mansel/ Green Pk footpath & cycleways	0	6	0	6
C260G	Mansel/Green Park Wildlife Interest Area	0	16	0	16
C2650	Refurbishment Of The Crematorium	100	0	-35	65
C2660	Geothermal Well Pump Head	75	0	0	75
C2670	Hollybrook Cemetery	100	0	0	100
		587	116	-48	655
<b>Health, Adult Social Care &amp; Communities</b>					
J0030	Srb 2 Land Acquisition	2	0	0	2
J7530	Tackling Health Inequality - City Centre	75	0	0	75
J7580	Mosque Trust	0	30	0	30
J7970	D D A Compliance Phase 2	0	51	0	51
J7830	Community Safety Projects.	0	27	0	27
J7890	Regeneration Areas CPO Fund	0	7	0	7
J7980	C C T V Digitalisation	210	27	0	237
J7990	Mansel Pavilion	26	5	0	31
R9225	Sds Nuffield Nurseries - Phase 2	132	15	0	147
R9235	Sds Freemantle - Phase 2	915	16	0	931
R9245	Sds Feasibility Southampton East - Phase	0	10	0	10
R9255	Modernisation Of Day Services - Changing	60	0	0	60

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R9310	Mental Health Scheme (R9310)	0	195	0	195
R9320	H I V Aids Capital Grant	0	4	0	4
R9330	National Care Standards And H&S Work	100	0	0	100
R9340	Replacement Of Appliances And Equipment	80	0	0	80
R9400	Adult Disability - Own Home Support Gran	80	8	0	88
R9410	Home Improvement Works	50	0	0	50
R9110	Social Services Care Management System	0	7	0	7
R9130	Northlands Project	20	0	0	20
R9140	Increased Capacity In House Residential	0	5	0	5
R9250	SDS Modernisation Relocation Meals on Wh	0	7	0	7
R9270	Essential Appliances and Equipment	0	7	0	7
R9280	Health and Safety Works	0	9	0	9
R9290	Building Improvements Registration and I	0	5	0	5
R9300	Improving Information Management Grant C	180	3	0	183
R9912	Relocation of Oak Lodge Staff	0	18	0	18
		1,930	456	0	2,386
<b>Homes and Housing</b>					
G001A	Land Compensation Act - 2007/08	100	0	0	100
G6450	Atlantic - 301/303 Burseldon Road	125	0	0	125
G6460	Atlantic - Hill Cottage	220	0	0	220
G6480	S106 Contributions	495	0	0	495
G510D	Enabling Salaries 2008/09	61	0	0	61
G6250	Various Schemes 2007/08	1,203	0	0	1,203
G6260	Mountbatten Centre	2,745	144	0	2,889
G6330	Various Schemes 2008/09	974	0	0	974
G386H	Empty Property Strategy-CPO	155	0	0	155
G386I	CPO task force-2007/08	145	0	0	145
G369F	Hils - Work By Acquiescence	100	0	0	100
G379A	Accessible Homes	164	0	0	164
G382C	Minor Works Ass-Staying Put 07/08	0	1	0	1
G4000	Stock Condition Survey 07/08	60	0	0	60
G4160	Push Marketing - Psrg	41	0	0	41
G4170	Push Loan Development - Psrg	23	0	0	23
G302D	Technical Salary-disc-07/08	0	18	0	18
G302E	Technical Salaries 2008/09	221	0	0	221
G369C	Home Improvement loans 06/07	230	143	0	373
G369D	Home Improvement loans 07/08	934	0	0	934
G369E	Home Improvement Loans 2008/09	858	0	0	858
G382D	Hyde Staying Put 2008/09	58	0	0	58
G301D	Technical Salary mand-07/08	55	0	-5	50
G301E	Technical Salaries (Mand) 2008/09	57	0	0	57
G340D	Renovation Grant Comp System 2008/09	27	0	-1	26
G363C	Mand Disabled Facilities 06/07	0	1	0	1
G363D	Mand Disabled Facilities 07/08	500	2	0	502
G363E	Disabled Facilities 2008/09	500	0	0	500
		10,051	309	-6	10,354
<b>Leader's Portfolio</b>					
C215A	Mayflower Park - Relocation Of Play Area	465	48	0	513
M9350	Charlotte Place	0	5	0	5
M9410	Drivers Wharf Itchen Waterfront	14	5	0	19
M9420	West Quay Phase 3 M9420	215	34	0	249
M9430	Northern Above Bar Fees	75	0	-66	9
M9460	Gantry Site	16	9	0	25
M9500	Northern Above Bar (Guildhall Square)	2,522	0	-37	2,485
M9790	Northern Above Bar (Site Acquisition)	778	516	0	1,294
M9810	Southampton Legible City Pilot Project	0	1	0	1
M9820	Major Site Development	155	27	0	182
M9830	Major Site Devlpmnt-Feasibility Studies	83	0	0	83
M983A	Mayflower Park - Feasibility	0	2	0	2
M983B	Lower High Street - Feasibility	0	5	0	5
M983E	Link Guildhall Sq. Into East Park Feasib	7	0	0	7
M9840	Northern Above Bar (C&A Site Professnl F	125	50	0	175
M9850	Lower High Street	60	0	0	60
M9860	Freehold 164-176 Above Bar St - Old Fat	2,950	0	0	2,950

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		7,465	702	-103	8,064
<b>Leisure &amp; Neighbourhoods</b>					
J4210	Bitterne Road Allotments	0	11	0	11
J4230	Portswood Recreation Ground	18	0	0	18
J4240	Queens Park	61	15	0	76
J4250	Rollesbrook Greenway	5	2	0	7
J4260	Other O/S Section S106 Schemes 0607	27	15	0	42
J7950	Community Hubs Pilot - Lordshill	59	0	-14	45
J7960	Community Hubs Pilot - Other	51	11	0	62
J8100	Prks & Grn Spaces Mobile Technology	30	0	0	30
J8110	Hawthorns Café	0	40	0	40
J8120	Improvements To Lordshill Community Faci	144	0	0	144
J8140	Parks Capital Improvements	145	27	0	172
J815A	Fly Tipping Hot Spots	18	0	0	18
J815B	Infrastructure Improvements	20	25	0	45
J815C	Portable C C T V Equipment	15	0	0	15
J8160	Streetscene/Energy Efficiency	150	0	0	150
L1340	Hall Of Aviation - Repairs	0	5	0	5
L1440	Tudor House Museum Phase 1	298	152	0	450
L1480	Conduit Head Monument	5	0	0	5
L1500	Bargate Access	3	0	0	3
L1530	Solent Sky Repairs	165	0	0	165
L5500	Hinkler Green Multi Use Games Area	4	16	0	20
L5580	Guildhall Compton Organ	41	0	0	41
L6690	P.E. & Sport Nof Stage 2	0	0	0	0
L6740	Pitch Improvements	123	0	0	123
L6750	Riverside Park Pavilion	12	0	0	12
L8100	Art In Public Places (Phase 5)	65	29	0	94
L8200	Southampton New Arts Centre (SNAC) (A)	1,129	279	0	1,408
L8210	Veracity Recreation Ground Improvements	13	26	0	39
L8230	Ice Rink Feasibility	45	5	0	50
L8240	Spitfire Replica	47	25	0	72
L8250	Tudor House Museum Phase 2 Development	265	170	0	435
L8270	White Star Collection	0	5	0	5
L8280	Heritage Centre	50	0	0	50
L8290	Olympic Live Cities Screen	40	0	0	40
		3,048	858	-14	3,892
<b>Finance &amp; Resources</b>					
P6970	47A Bevois Valley Rd - Site Remediation	0	224	0	224
P6650	2006 Members Laptops	0	10	0	10
P6660	Home/Mobile Working	0	150	0	150
P6670	Interface Investment	0	50	0	50
P6840	Expansion Of It Remote Access Home Workg	0	23	0	23
P7001	New Hot Water Boiler - Oakwood Infant	0	11	0	11
P7002	Boiler Works - Hollybrook Infant	0	93	0	93
P7003	Rewire,Lights&Em/Lights-Regstr Off/Bugle	0	22	0	22
P7004	Rewire,Lights&Em/Lights-Oaklands Leis Ce	0	11	0	11
P7005	Lights&Em/Lights - Woodmill Canoe Centre	0	33	0	33
P7006	Rewire,Fa,Lights&Em/Lights - Millbrook L	0	7	0	7
P7007	Rewire/Fa,Lights&Em/Lights Northumb Rd	0	7	0	7
P7008	New Heating Pipework - Bitterne Park Inf	0	45	0	45
P7009	Dhws Calorifier - Oaklands Leisure Centr	0	22	0	22
P7010	New Bms Pc & Software-The Quays	0	110	0	110
P7011	Replace Roof - Entrance Holcroft House	0	67	0	67
P7012	Roof Renewal - Civic Centre - Police Blo	0	195	0	195
P7013	Safe Roof Access Works - Civic Centre	0	110	0	110
P7014	New Boilers - St Marys Primary School	66	0	0	66
P7015	Boiler Works - Mansel Primary School	93	0	0	93
P7016	Replace Boiler/Water Tank - Swaythling P	68	0	0	68
P7017	New Boiler - Maytree Infant/Nursery	77	0	0	77
P7018	New Boiler - Moorlands Primary	77	0	0	77
P7019	Boiler Replacement - Oakwood Juniors	88	0	0	88
P7020	Replace Bms&Automatic Controls-Bitterne	55	0	0	55
P7021	Replace Wetside Plane Bitterne L Ctre	325	0	0	325

**Capital Outturn 2007/08**  
**Revised Estimates 2008/09 for Slippage and Rephasing**

	<b>Approved Estimate 2008/09 £000</b>	<b>Slippage £000</b>	<b>Rephasing £000</b>	<b>Recommended Estimate 2008/09 £000</b>	
P7022	Htg Pumps Dry Side - Bitterne Leisure	7	0	0	7
P7023	Control Wiring Renewal - Bitterne Leisur	32	0	0	32
P7024	Internal Mains Gas Distribution	11	0	0	11
P7025	Drainage - Start Point Sholing	44	0	0	44
P7026	Drainage Works - Start Point Sholing	44	0	0	44
P7027	Rewire,Fa&Em Lights - Lordshill Recreati	33	0	0	33
P7028	Rewire,Lights&Emights-52/54 Seagarth La	22	0	0	22
P7029	Fa,Lights,Emights-Sembel Hse Day Ctre	40	0	0	40
P7030	Rewire,Fa,Lights,Emights-Forestview Fam	22	0	0	22
P7031	Power Dist, Replace Lighting-Whitehaven	28	0	0	28
P7032	Rewire, Replace Lighting-Lordshill Libra	55	0	0	55
P7033	Ac Replace Condenser - Civic Ctre North	22	0	0	22
P7034	Art Store Ahu - Civic Centre	44	0	0	44
P7035	New Heating System - Burgess Rd Library	28	0	0	28
P7036	Replace Control Panel - Oaklands Leisure	22	0	0	22
P7037	Replace Control System Wetside Plane-Oak	110	0	0	110
P7038	Replace Hot&Cold Water-Red Lodge Special	55	0	0	55
P7039	New Hot&Cold Pipework-St Johns Inf & Nur	88	0	0	88
P7040	Replace Heating System-Bitterne Park Sec	450	0	0	450
P7041	Replace Air Handling Units-Civic Ctre Ar	290	0	0	290
P7042	Replace Heating System -Portswood Librar	50	0	0	50
P7043	Hall Windows Replacement-Bitterne Pk Jun	38	0	0	38
P7044	Window Replacement - Fairisle Junior Sch	82	0	0	82
P7045	Window Replacement - Ludlow Junior Schoo	32	0	0	32
P7046	Window Replacement - Mansbridge Primary	32	0	0	32
P7047	Replace Windows,Upgrade Lights-Mason Moo	45	0	0	45
P7048	Window Replacement - Sholing Juniors	11	0	0	11
P7049	Replace High Level Windows-Swaythling Pr	14	0	0	14
P7050	Window Replacement - Thornhill Primary	65	0	0	65
P7051	Window Replacement - Weston Park Infants	26	0	0	26
P7052	Window Replacement - Weston Park Juniors	45	0	0	45
P7053	Replace Windows-Sch Lib Sevce Warren Cre	68	0	0	68
P7054	Replace Windows/Doors-Bevois Town Primar	20	0	0	20
P7055	Window Replacement - Eastern Library	35	0	0	35
P7056	Contingency Projects	88	0	0	88
P7057	Other Projects	311	0	-55	256
P6860	Overline House Accom. Changes	20	0	0	20
P6940	Replacement Of Sound System	0	18	0	18
P7070	Workplace Fast Forward	0	187	0	187
M9520	Capital For Planned Maintenance Works	18	0	0	18
M9530	Backlog Repairs For Non-Hra Property	112	0	0	112
M9560	Corporate Property Database	122	0	0	122
M9580	DDA WORKS (CIVIC BUILDINGS ONLY)	22	0	-22	0
M9640	Connection to Utilicom District Cooling	0	20	0	20
M9710	Office Accommodation	0	13	500	513
M9730	Accommodation Strategy Feasibility Studi	203	0	0	203
M9760	Homeworking - Dedicated Arrangements	0	7	0	7
P6170	Customer Handling Feasibility	0	22	0	22
P6190	Server Rationalisation (Phase 2)	0	106	0	106
P6230	Refurbishment of Computer Suite	0	84	0	84
P6390	Implement Information Management Strateg	0	52	0	52
P6400	IEG 3 and 4 Grant	10	0	0	10
P6430	Electronic Document & Recorde System	0	49	0	49
P6510	Land & Property Disposals	200	0	-2	198
P6600	DESKTOP REFRESH INFRASTRUCTURE	0	63	0	63
P6640	Caps Solution Licensing	0	5	0	5
P6830	Property Review	12	0	0	12
		<b>3,977</b>	<b>1,816</b>	<b>421</b>	<b>6,214</b>
<b>TOTAL</b>		<b>73,608</b>	<b>9,928</b>	<b>-834</b>	<b>82,702</b>