

MAJOR SLIPPAGE & REPHASING SINCE JUNE 2016 CAPITAL UPDATE

Portfolio	Scheme	Appendix 3 Reference	(Slippage)/ Rephasing £M
City Services	Common Play Area	CS4	(0.56)
	Minor Parks Developments	CS5	(0.13)
Education & Childrens Social Care	Early Years Expansion Programme	ECSC 5	(0.20)
	Secondary School Capital Maintenance	ECSC 6	(0.35)
	Valentine Primary School	ECSC 8	(0.39)
	Fairisle Junior School	ECSC 9	(0.80)
	Sholing Junior School	ECSC 10	(0.18)
	School Capital Maintenance	ECSC 11 & 12	(3.23)
	Springwell Expansion	ECSC 13	0.55
Finance	Desktop Refresh	FIN 1	(0.10)
Housing & Sustainability	Estate Parking Improvements	H&S 3	(0.24)
	HIL/DFG Repayments	H&S 4	(0.46)
	Green Projects	H&S 5	(0.38)
Leaders	Property Investment Fund	LD 3	(25.00)
	Bargate Square	LD 4	(0.90)
	West Quay Phase 3	LD 5	(0.31)
	Station Quarter Southside	LD 6	(0.20)
	Royal Pier	LD 7	(0.11)
Transport	Cycling Improvements	E&T 6	(0.53)
	Public Transport	E&T 7	(0.15)
	Improved Safety	E&T 8	(0.24)
	Accessibility	E&T 9	(0.21)
	Congestion Reduction	E&T 10	(0.92)
	City Centre Improvements	E&T 11, 12 & 13	(0.75)
	Other Slippage & Rephasing		(0.27)
			<u>(36.06)</u>