

Portfolio	Area	2023/24 Movement £'000	2024/25 Movement £'000	2025/26 Movement £'000	2026/27 Movement £'000	2027/28 Movement £'000	Total Movement £'000	DESCRIPTION
Adults, Housing & Health Communities & Leisure Environment & Transport Environment & Transport Finance & Change	1000 Parking Spaces (General Fund Element) Crematorium Refurbishment QE2 Mile - Bargate Square District Centre Improvements Green City Fund	(224)	(487) (1,233) (500) (1,201)				(224) (487) (1,233) (500) (1,201)	The scheme is coming to an end and the scope has decreased. Remove as business case needs to be reassessed Remove project following delays to other developments in the area Remove to fund District Centre Master Planning Remove - Currently no projects in progress. New business cases will come forward as and when developed.
	Reduce	(224)	(3,421)				(3,645)	
Adults, Housing & Health Children & Learning Children & Learning Children & Learning Children & Learning Children & Learning Children & Learning Environment & Transport Environment & Transport Environment & Transport Environment & Transport Finance & Change	Disabled Facilities Grants Schools Condition Works St George's Expansion SEND Review Childrens Services- Residential Unit Childrens Services- Assessment Unit Townhill Junior Safer Streets Local Transport Improvement Fund (MMW) Electric Vehicle Action Plan Future Transport Zone CADS - Streetlighting	(1,788) 394 (122) (820) (597) (190) (390) (231) (98) (42) (465) (800)	(364) 122 820 597	1788 (30) 190	 340		0 0 0 0 0 0 0 0 0 0 0 0	Reprofiling of works Reprofiling of works Reprofiling of works Full phasing and programme to be presented to Council in February 2024 Reprofiling of works Reprofiling of works Reprofiling of works Rephase to enable a review of the schemes Reprofiling of works Reprofiling of works Reprofiling of works Reprofiling of works
	Rephase	(5,149)	2861	1948	340			
	TOTAL	(5,373)	(560)	1948	340		(3,645)	