

SLIPPAGE & REPHASING AS AT SEPTEMBER 2017 CAPITAL UPDATE

Portfolio	Scheme	Report Paragraph Reference	(Slippage)/ Rephasing £M
Communities, Culture & Leisure	Art Gallery Improvements		(0.10)
Education & Childrens Social Care	Early Years Expansion	17	(0.60)
	Valentine PSBP	18	(0.34)
	St Deny's PSBP	19	(0.30)
Finance	Accomodation Strategy	20	(0.51)
	Desktop Refresh Programme	21	(0.31)
Health & Community Safety	Estate Parking Improvements	22	(0.18)
Leader's	West Quay Phase 3	23	(0.31)
	QE2 Mile Bargate Square	24	(0.86)
	Town Depot	25	(0.09)
	Royal Pier	26	(0.21)
	Station Quarter Southside	27	(0.10)
Transport - E&T	Redbridge Roundabout	28	0.29
	Cycling Improvements	29	(0.18)
	Accessibility	30	(0.50)
	Millbrook Roundabout	31	(0.38)
	Bridges Maintenance	32	(1.04)
	Northam Rail Bridge		(0.04)
HRA	Area Programmes	33	(1.54)
	Door & Window Upgrade	34	(0.91)
	Well Maintained Communal Facilities	35/40	(1.85)
	Safe Wind & Weather Tight	36/39	(1.25)
	Roof Replacement	37	(1.07)
	Sheltered Communal Improvements	38	(0.21)
			<u>(12.59)</u>