

Portfolio	Area	2023/24 Movement £'000	2024/25 Movement £'000	2025/26 Movement £'001	2026/27 Movement £'002	2027/28 Movement £'000	Total Movement £'000	Saving Total £'000	DESCRIPTION
Communities & Leisure	Crematorium Refurbishment	(487)	487				0	(18)	Delay to Crematorium works expected
Economic Development	Works to Winchester Road Property	(1,830)					(1,830)	(494)	Expected delay and refresh of business case needed
Economic Development	Corporate Council Buildings	(260)					(260)	(70)	Halted pending review
Finance & Change	Civic Centre Upgrade	(524)					(524)	(141)	Item removed pending review
Finance & Change	Civic Centre Upgrade	(250)					(250)	(68)	Item removed pending review
Finance & Change	Civic Centre Upgrade	(15)					(15)	(4)	Item removed pending review
Finance & Change	IT Equipment and Software Refresh	(250)	(250)	500				(45)	IT Equipment reprofiled phasing of works
Adults, Housing & Health	Integrated Working	(100)					(100)	(27)	Halt on integrated working (care director) pending review
Environment & Transport	Purchase of vehicles	400	(400)				0	24	Reprofile spend on purchase of vehicles and refresh of business case needed as part of the assets as a cost driver
Environment & Transport	Solar Powered Compactor Bins	(212)	212				0	0	Solar bins spending rephased and refresh of business case needed
Environment & Transport	City Services - Depots	(350)		350			0	(42)	Delay to City Depot to 2025/26
Environment & Transport	QE2 Mile - Bargate Square	(1,260)	1260				0	(56)	Reprofiling of work on QE2 Mile to 2024/25
Environment & Transport	Carriageways	(2,250)	2250				0	(135)	Carriageways and footways - planned works reprofiled and subject to further review
Leader	Art Gallery Roof		(640)				(640)	(134)	Removal of contingency from programme
Leader	Restoring and Promoting Heritage Assets	(500)			500		0	(90)	Reprofiling of work
Children & Learning	St Mark's School	(1,200)					(1,200)	(180)	Project completed
Children & Learning	SEND Review	(711)				711	0	(171)	Reprofiled
Children & Learning	Childrens Services- Residential Unit	(213)	213				0	(13)	Reprofiled and refresh of Business case needed
Children & Learning	Childrens Services- Assessment Unit	(174)	(25)	199			0	(22)	Expected delays with current spending profile
Children & Learning	Young Peoples Hub	(60)					(60)	(16)	Project completed
Finance & Change	Transformation programme	(904)	904				0		Reprofiling of works
Finance & Change	Corporate Assets Decarbonisation Scheme (CADS)	(1,000)	1000				0	750	Replace LED bulbs work - rephasing
Communities & Leisure	Outdoor Sports Centre Improvements		(1,000)	1000			0	(60)	Updating to assumption - grant funding rather than SCC for £1M
Environment & Transport	Northam Rail Bridge	(3,170)	(5,340)	(9,190)	(48,606)		(66,306)	(955)	On Hold pending a full business case
	TOTAL	(15,320)	(1,329)	(7,141)	(48,106)	711	(71,185)	(1,967)	Saving is £200k in 2023/24; £351k in 2024/25; £307k in 2025/26; £480k in 2026/27 and £627k in 2027/28