

## SLIPPAGE & REPHASING AS AT DECEMBER 2018 CAPITAL UPDATE

Portfolio	Scheme	(Slippage)/ Rephasing £M	Report Paragraph Ref.
Adults	32B Kentish Rd Capital Upgrade	(0.03)	
	Integrated Working	(0.10)	
		<u>(0.13)</u>	
Aspiration, Schools and Lifelong Learning	Regent Park Expansion	0.90	
	Primary Review P2 - Valentine Primary School Westwood Block	(1.02)	
	Springwell School - Main Expansion 15/16	(3.83)	
	R&M Programme for School 2016/17 (inc 17/18)	(2.06)	
	Early Years Expansion Programme	(0.65)	
	Bitterne Park Autism Resource Base	(0.16)	
	St George's School ESFA	(1.79)	
	Chamberlayne Refurbishment	(0.54)	
		<u>(9.15)</u>	
Clean Growth & Development	QE2 Mile - Bargate Square	(0.96)	
	Bitterne Public Services Hub	(0.22)	
		<u>(1.18)</u>	
Community Wellbeing	Green Projects	(0.05)	
		<u>(0.05)</u>	
Homes and Culture	Tudor House Museum Phase 1	(0.01)	
	Tudor House Museum Phase 2 Implementation	(0.03)	
	Water ingress repairs project at Westgate & Tudor House	(0.02)	
	SeaCity Treasure Trove	(0.65)	
	Ancient Scheduled Monuments	(0.20)	
	Outdoor Sports Centre Improvements	(0.40)	
		<u>(1.31)</u>	
Transport and Public Realm	Bridges to Prosperity - Vicarage Bridge	(0.03)	
	Other Bridge Works	(0.02)	
	Northam River Bridge Containment	(0.20)	
	Additional Roads Programme	(0.30)	
	Highways Network Delivery	(0.30)	
	Highways Improvements (Developer)	(0.15)	
	Cycling	(0.11)	
	Eastern strategic cycle route development	(0.06)	
	NCR: Ave East Lodge Rd – Dorset St	(0.10)	
	Bitterne Park Triangle	(0.02)	
	Public Transport	(0.03)	
	Bus Lane & Traffic Enforcement	(0.07)	
	Bus Corridor Minor Works	(0.26)	
	Road Safety Partnership	(0.02)	
	Improved Safety	(0.06)	
	Travel to School	(0.06)	
	School Travel Plan Measures	(0.02)	
	Intelligent Transport Systems	(0.02)	
	Urban Freight Strategy - Delivery Service Plans	(0.05)	
	Hospital Access Improvements (Coxford Road)	(0.18)	
	Electric Vehicle Action Plan	(0.81)	
	Wildflower Area Mower	(0.04)	
	Green Park	(0.04)	
	Lordsdale Greenway	(0.01)	
	Westwood Greenway	(0.01)	
	Mobile Working for Parks & Street Cleansing Frontline	(0.01)	
	Realignment of Park Walk Entrance to East Park	(0.03)	
	Deep Dene Play Area	(0.01)	
	Cedar Lodge Play Area	(0.01)	
	Daisy Dip Play Area	(0.01)	
		(0.02)	
	Inkerman Play Area	(0.02)	
	Mandela Way Play Area	(0.02)	
	<u>(3.10)</u>		
		<u>(14.92)</u>	
	<b>GF PROGRAMME TOTAL</b>		
HRA	Townhill Park Regeneration	0.50	
	Estate Regeneration Woodside/Wimpson	(3.70)	
	Energy Company Obligations - Thornhill Heating	(1.50)	
	Energy Company Obligations - Lydgate - External Wall Insulation	(0.90)	
		<u>(5.60)</u>	
		<u>(5.60)</u>	
	<b>HRA PROGRAMME TOTAL</b>		
		<u>(20.52)</u>	
	<b>OVERALL PROGRAMME TOTAL</b>		