

SUMMARY OF CHANGES WHICH RELATE TO RE-PHASING / SLIPPAGE APPENDIX A

Service	Project / Scheme Title	2003/04	2004/05	2005/06	Total
		£'000	£'000	£'000	£'000
Education	Coulby Newham Youth Centre Relocation	(267.3)	267.3	0.0	0.0
	Upgrade Schools' I.T. Admin. Systems	(26.7)	26.7	0.0	0.0
	Rosewood Classrooms / Mobile Removal	(87.6)	87.6	0.0	0.0
	NDC First Start	(51.2)	51.2	0.0	0.0
	Other Minor Changes	2.2	(2.2)	0.0	0.0
	Subtotals Education Service	(430.6)	430.6	0.0	0.0
Transport & Design	Local Transport Plan	587.6	(587.6)	0.0	0.0
	Town Hall Clock Tower	(11.7)	11.7	0.0	0.0
	Subtotals Transport & Design	575.9	(575.9)	0.0	0.0
Community Safety	Innovation Fund for Energy Conservation	(50.6)	50.6	0.0	0.0
	Muslim Cemetery Extension	(4.0)	4.0	0.0	0.0
	Alleygating	(6.6)	6.6	0.0	0.0
	Acklam Cemetery Infrastructure	(26.0)	26.0	0.0	0.0
	Environmental Eyesores	(4.5)	4.5	0.0	0.0
	Subtotals Community Safety	(91.7)	91.7	0.0	0.0
Culture - Environment	Landscape & Countryside	(4.0)	4.0	0.0	0.0
	Ormesby Rd Sports Pavilion	(65.0)	65.0	0.0	0.0
	Berwick Hills Retentions	(64.7)	64.7	0.0	0.0
	Albert Park Restoration	25.5	(25.5)	0.0	0.0
	Subtotals Culture	(108.2)	108.2	0.0	0.0
Housing	Other Minor Changes	(3.4)	3.4	0.0	0.0
Regeneration	Riverside Park Improvements	45.9	(45.9)	0.0	0.0
	Middlehaven	(14.7)	14.7	0.0	0.0
	Subtotals Regeneration	31.2	(31.2)	0.0	0.0
Culture - Regeneration	Libraries Best Value Reviews	32.9	(32.9)	0.0	0.0
	Town Hall Feasibility Study	30.4	(30.4)	0.0	0.0
	Subtotals Culture	63.3	(63.3)	0.0	0.0
Planning	NDC Environmental Community Chest	(25.0)	25.0	0.0	0.0
Community Development	A.C.E. Building	19.3	(19.3)	0.0	0.0
	Other Minor Changes	(3.0)	3.0	0.0	0.0
	Subtotals Community Development	16.3	(16.3)	0.0	0.0
Town Centre Co.	Railway Station	(5.0)	5.0	0.0	0.0
	Corporation Rd West	(44.2)	44.2	0.0	0.0
	Albert Rd / Grange Rd Central	(87.4)	87.4	0.0	0.0
	Grange Rd West	3.1	(3.1)	0.0	0.0
	Linthorpe Rd South	(34.3)	34.3	0.0	0.0
	Signage Strategy	(8.2)	8.2	0.0	0.0
	Guard Rail Painting	(11.7)	11.7	0.0	0.0
	Blue Glazed Brick	(30.0)	30.0	0.0	0.0
	Zetland Square	(33.2)	33.2	0.0	0.0
	Feature Lighting	9.3	(9.3)	0.0	0.0
	Subtotals Town Centre Co.	(241.6)	241.6	0.0	0.0
Performance & Policy	G.I.S.	(35.4)	35.4	0.0	0.0
Resources	Disabled Discrimination Act Compliance	(28.1)	28.1	0.0	0.0
	Capital Enhancements-Civic Buildings	(22.7)	22.7	0.0	0.0
	Urgent Works	(30.7)	30.7	0.0	0.0
	Strategic Security	9.0	(9.0)	0.0	0.0
	I.T. Refresh	(74.4)	74.4	0.0	0.0
	Subtotals Resources	(146.9)	146.9	0.0	0.0
Social Services	Ayresome Industries	(200.0)	200.0	0.0	0.0
	Refurbishment of St. Paul's Rd	(11.6)	11.6	0.0	0.0
	SWIFT	(4.0)	4.0	0.0	0.0
	SWIFT back to IT refresh Pot	(20.0)	20.0	0.0	0.0
	Appliance Store	(2.5)	2.5	0.0	0.0
	Subtotals Social Services	(238.1)	238.1	0.0	0.0
	Grand Totals	(634.2)	634.2	0.0	0.0