

Slippage

Service	Project / Scheme Title	2004/05	2005/06	2006/07
		£'000	£'000	£'000
Children, Families and Learning	MTLC: Contribution to Ph1 Access Works	0.0	0.0	
	MTLC: Contribution to Installation of Lift	3.9	(3.9)	
	Coulby Newham Youth Centre Relocation	(12.5)	12.5	
	Acklam Whin Primary: Nursery/Dining Hall Extension ect	(232.1)	232.1	
	Beechwood Amalgamation/Nursery Relocation	(120.0)	120.0	
	Rosewood Classroom Extension and Mobile Removal	(23.5)	23.5	
	Ashdale PRU (former NDS Cond - Brackenhoe PRU)	(110.0)	110.0	
	Fernwood KS3 PRU Renovation	(19.5)	19.5	
	Lingfield Primary School:New Nursery/ Office Reloc ect	(402.4)	402.4	
	Breckon Hill Nursery/Classroom	(5.8)	5.8	
	Priory Wood: Provision of Post 16 Module Unit	(18.1)	18.1	
	DDA Feasibility Studies	(59.3)	59.3	
	NOF for PE and Sports - Lanehead	(210.0)	210.0	
	Sure Start Abingdon - Main	2.2	(2.2)	
	Supported Capital Expenditure Block Budget	(300.1)	300.1	
	Subtotals Education Service	(1,507.2)	1,507.2	0.0
Transport and Design	Captain Cook Car Park Structural Maintenance	(10.9)	10.9	
	Bus Station Major Repairs Work - Access Ramps	9.5	(9.5)	
	Local Transport Plan	670.8	(670.8)	
Community Protection	Muslim Cemetery Extension	(4.0)	4.0	
	Alleygates and Crime Prevention Measures	(50.0)	50.0	
	Innovation Fund for Energy Conservation Works	(53.8)	53.8	
	Tackling Environmental Eyesores	(8.4)	8.4	
	Clairville Stadium	3.2	(3.2)	
Streetscene	Lingfield Farm House	(0.9)	0.9	
	Hill 42 Play Area	(54.0)	54.0	
	Newham Way Play Area	(65.8)	65.8	
	Living Spaces - Open Space Improvements	(5.8)	5.8	
	Purchase of New Vehicles	(106.0)	106.0	
Public Sector Housing	Small Scheme - Stainforth Court	(9.0)	9.0	
	Subtotals Environment & Neighbourhood Services	314.9	(314.9)	0.0
West Middlesbrough Neighbourhood Trust		0.0	0.0	
Museums & Galleries		0.0	0.0	
Libraries	Archives Water Sprinkling System	(1.5)	1.5	
	Best Value Reviews Consolidated	(3.7)	3.7	
Planning & Regeneration	Neighbourhood Shopping Centres - Ph1 Palladium Shops	1.5	(1.5)	
	Middlesbrough Marina Tech Assessment & Design	(5.0)	5.0	
	Greater Riverside Park Enhancement	(1.7)	1.7	
Economic & Community Regeneration		0.0	0.0	
Housing Renewals	Middlehaven Redevelopment	29.0	(29.0)	
	North Middlesbrough Redevelopment	51.8	(51.8)	
	Subtotals Regeneration	70.4	(70.4)	0.0
Performance & Policy	GIS	(40.9)	40.9	
	Subtotals Performance & Policy	(40.9)	40.9	0.0
Legal Services		0.0	0.0	
	Subtotals Legal	0.0	0.0	0.0

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Resources	Former Blind School Compensation	(116.0)	116.0	
	Disabled Discrimination Act Compliance	(33.6)	33.6	
	Capital Enhancements - Civic Buildings	(7.4)	7.4	
	Strategic Security	(0.2)	0.2	
	Urgent Works Budget	2.9	(2.9)	
	Small Scale Schemes General Budget	(5.3)	5.3	
	IT Refresh Block Budget	(218.1)	218.1	
	IT Refresh Consolidated	(69.3)	69.3	
	Subtotals Resources	(447.0)	447.0	0.0
Town Centre Company	Blue Glazed Brick	(10.0)	10.0	
	Railway Station Ph2	(10.0)	10.0	
	Zetland Square/Crown House	(2.0)	2.0	
	Corporation Road West	(18.1)	18.1	
	Street Scene Arcadia	(0.5)	0.5	
	Albert Road/Grange Road Central	(0.5)	0.5	
	Signage Strategy	(81.6)	81.6	
	Feature Lighting Strategy	0.2	(0.2)	
	Public Spaces Ph1 - Linthorpe Road Central	15.7	(15.7)	
	All Saints Bells - Public Art	(16.0)	16.0	
	Subtotals Town Centre Company	(122.8)	122.8	0.0
Social Services	Chronically Sick & Disabled Persons Act - Adaptations	(32.6)	32.6	
	Subtotals Social Services	(32.6)	32.6	0.0
	Grand Totals	(1,765.2)	1,765.2	0.0

Rephasing of Capital provisions

Service	Project / Scheme Title	2004/05	2005/06	2006/07
		£'000	£'000	£'000
Corporate Services	Town Hall Clock Tower Ph1	(591.9)	591.9	
	Equal Pay Awards	(5,969.7)	5,969.7	
Social services	Purchase of Holly Lodge and Fir Tree	(645.0)	645.0	
	Total - Rephasing of provisions	(7,206.6)	7,206.6	0.0

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