

Appendix A – Major Changes to the Capital Programme

1) Increases/Decreases to Existing Schemes

<u>Project / Scheme Title</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>Total</u>
<u>Children, Families and Learning</u>				
MTLC Lift Installation	100.0	0.0	0.0	100.0
Access Works: Small Schemes	-12.0	0.0	0.0	-12.0
Demolition of Coulby Newham School	160.0	0.0	0.0	160.0
Sure Start: Park End Primary Nursery	12.0	0.0	0.0	12.0
	260.0	0.0	0.0	260.0
<u>Environment</u>				
Bus Station Major Repair Work - Access Ramps	21.1	0.0	0.0	21.1
Carter Park	12.7	0.0	0.0	12.7
	33.8	0.0	0.0	33.8
<u>Regeneration</u>				
Art Gallery	6.1	0.0	0.0	6.1
Greater Middlehaven & N.Ormesby Redevelopment	50.0	0.0	0.0	50.0
	56.1	0.0	0.0	56.1
<u>Other Increases/Decreases</u>				
Miscellaneous small schemes (Environment)	0.5	0.0	0.0	0.5
Miscellaneous small schemes (Regeneration)	-2.6	0.0	0.0	-2.6
Miscellaneous small schemes (Corporate)	7.2	0.0	0.0	7.2
	5.1	0.0	0.0	5.1
total increases/decreases to existing schemes	355.0	0.0	0.0	355.0

2) New Starts

	0.0	0.0	0.0	0.0
total new starts	0.0	0.0	0.0	0.0

3) Expenditure Rephasing

<u>Children, Families and Learning</u>				
Captain Cook Primary (Ph2) Extension	-322.6	322.6	0.0	0.0
Newham Bridge Nursery Relocation	-360.0	360.0	0.0	0.0
	-682.6	682.6	0.0	0.0
<u>Environment</u>				
Local Transport Plan	164.7	-164.7	0.0	0.0
Alleygates and Crime Prevention Measures	-100.0	100.0	0.0	0.0
Berwick Hills Retentions	-64.7	64.7	0.0	0.0
	0.0	0.0	0.0	0.0
<u>Social Care</u>				
Robert Huggins Day Centre	-197.0	197.0	0.0	0.0
	-197.0	197.0	0.0	0.0
total expenditure rephasing	-879.6	879.6	0.0	0.0

4) Transfers between Services

Environment

Small Schemes Whitehouse Farm Allotments	15.0	0.0	0.0	15.0
	15.0	0.0	0.0	15.0

Corporate

Small Schemes Whitehouse Farm Allotments	-15.0	0.0	0.0	-15.0
	-15.0	0.0	0.0	-15.0

Regeneration

Redevelopment of Meath St/ Carlow St Clinc (WMNT)	86.0	0.0	0.0	86.0
Meath St (Planning and Regeneration)	-86.0	0.0	0.0	-86.0
	0.0	0.0	0.0	0.0

total transfers between services	0.0	0.0	0.0	0.0
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Total Change to the Capital Programme	-524.6	879.6	0.0	355.0
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