Movement	Portfolio	Group	Project Title	Variance (£'000)
INCREASES Slippage from	People - Health and Wellbeing	CAF	Eastwood - Centre of Excellence	80:
2019/20	People - Health and Wellbeing	CAF	Telecare Equipment	3
	People - Health and Wellbeing People - Children and Young People	CAF	Disabled Facilities Grants (DFGs) Social Care System	20:
	People - Children and Young People	CAF	Extensions & Adaptations to the Homes of LA Foster Carers & Special Guardians	8
	Place and Economy - Environment and Transport Place and Economy - Housing	EIG	West Askew Road Improvements GRP Capital Injection	30 1,21
	Resources, Management and Reputation	EIG	Housing JV - Brandling	5
	Resources, Management and Reputation	EIG	Baltic Quarter Enabling Infrastructure	5
	Resources, Management and Reputation Place and Economy - Economy	EIG	Metrogreen Speculative Office Build 2 - Baltic Quarter	10
	Resources, Management and Reputation	EIG	High Street South Regeneration	67
	Place and Economy - Environment and Transport Place and Economy - Environment and Transport	EIG	Local Transport Plan - Integrated Transport Local Transport Plan - Planned Maintenance	38
	Place and Economy - Environment and Transport	HEHC	Follingsby Salt Store	9
	Resources, Management and Reputation	HEHC		51
	Place and Economy - Environment and Transport Place and Economy - Environment and Transport		Birtley Crematorium Cremator Replacement Street Lighting LED Replacement - Phase 4	30
	People - Children and Young People		School Condition Investment	49
	Communities - Culture, Sport and Leisure		Blaydon Leisure Centre Outdoor Sports Provision	6
	Communities - Culture, Sport and Leisure Communities - Culture, Sport and Leisure		Cleveland Hall Gateshead International Stadium Investment	1,33
	Communities - Culture, Sport and Leisure	PH&W	Gateshead Leisure Centre Investment	
	Communities - Culture, Sport and Leisure Communities - Culture, Sport and Leisure		GIS Centre Outdoor Sports Provision	12
	Place and Economy - Economy		Virtual Reality Fitness Systems Land of Oak & Iron Access for All	12
	Communities - Culture, Sport and Leisure	PH&W	Library Service Review	3
	Place and Economy - Housing Place and Economy - Housing		Clasper House Building Development Loan to Keelman Homes - Lyndhurst	5,79
	Place and Economy - Housing Place and Economy - Housing		Loan to Keelman Homes - Lyndhurst Loan to Keelman Homes to support Empty Homes 2016-21	25 40
Total Slippage from	m 2019/20			14,05
Other Increases	People - Health and Wellbeing People - Children and Young People	CAF	Disabled Facilities Grants (DFGs) Extensions & Adaptations to the Homes of LA Foster Carers & Special Guardians	15
	Resources, Management and Reputation	EIG	Extensions & Adaptations to the Homes of LA Foster Carers & Special Guardians Major Projects - Project Management Costs	3
	Place and Economy - Housing	EIG	Urban Core - Exemplar Neighbourhood	60
	Resources, Management and Reputation	EIG	High Street North - Future Place Local Transport Plan - Integrated Transport	10
	Place and Economy - Environment and Transport Place and Economy - Environment and Transport	EIG EIG	Local Transport Plan - Integrated Transport Local Transport Plan - Planned Maintenance	3,86
	Place and Economy - Environment and Transport	EIG	Active Travel Cycleway	8
	People - Children and Young People Resources, Management and Reputation	HEHC RD	Gibside New School Provision Covid-19	27
	Place and Economy - Economy	RD	Digital Gateshead	19
	Place and Economy - Economy	RD	Broadband Delivery UK	8
	Place and Economy - Housing Place and Economy - Environment and Transport	HEHC EIG	Clasper House Building Development Loan to GECo. District Energy extension HNIP	1,22
	Place and Economy - Housing		Loan to Keelman Homes - Bleach Green Affordable Housing	40
otal Other Increas	ses			7,74
Potential Additional Schemes	Resources, Management and Reputation	RD	New Ways of Working	1,81
Schemes	People - Children and Young People		Kells Lane Primary School - Window Replacement	44
	Communities -Volunteering Place and Economy - Environment and Transport		Community Hubs Quays Pedestrian Improvements	15
Total Potential Add		TILTIC	Quays r edesiran improvements	2,45
TOTAL INCREASE	S			24,25
Re-Profiling to Future Years	People - Health and Wellbeing	CAF	Eastwood - Centre of Excellence	-3,81
	People - Children and Young People	CAF	Children's FOUR Bed Residential Assessment Service in Gateshead	-42
	People - Health and Wellbeing	CAF	FIVE Bed Residential Children's Home	40
	People - Health and Wellbeing	CAF	Specialist Theraputic Children's Home in Gateshead	-29
	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation	CAF EIG EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley	-29 -23
	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation	CAF EIG EIG EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling	-29 -23 -1,38
	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing	CAF EIG EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood	-29 -23 - -1,38 -99
	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation	CAF EIG EIG EIG EIG EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park	-29 -23 -1,38 -99 -2,23 -87
	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Economy Place and Economy - Environment and Transport	CAF EIG EIG EIG EIG EIG EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment	-29 -23 - -1,38 -99 -2,23 -87
	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Transport	CAF EIG EIG EIG EIG EIG EIG EIG HEHC	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works	-29 -23 -1,38 -99 -2,23 -87 -15
	People - Health and Wellbeing Place and Economy Resources, Management and Reputation Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport	CAF EIG EIG EIG EIG EIG EIG HEHC HEHC	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision	-29 -23 -1,38 -99 -2,23 -87 -15 -15 -12
	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport People - Children and Young People Resources, Management and Reputation	CAF EIG EIG EIG EIG EIG EIG HEHC HEHC HEHC	Specialist Theraputic Children's Home in Gateshead Business Centre Portofioi GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre	-29 -23 -1,38 -99 -2,23 -87 -15 -12 -13
	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing	CAF EIG EIG EIG EIG EIG EIG HEHC HEHC	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Ouarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development	-29 -23 -1,38 -99 -2,23 -87 -15 -12 -13 -4 -10,07
	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Housing Flace Flace - Environment -	CAF EIG EIG EIG EIG EIG EIG HEHC HEHC RD	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development	-29 -23 -1,38 -99 -2,23 -87 -11 -12 -13 -4 -10,07 -35 -21,55
TOTAL REDUCTIO	People - Health and Wellbeing Place and Economy Resources, Management and Reputation Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing	CAF EIG EIG EIG EIG EIG EIG HEHC HEHC RD	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development	-29 -23 -1,38 -99 -2,23 -87 -11 -12 -13 -4 -10,07 -35 -21,55
TOTAL REDUCTION	People - Health and Wellbeing Place and Economy Resources, Management and Reputation Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing	CAF EIG EIG EIG EIG EIG EIG HEHC HEHC RD	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development	-26 -22 -1,38 -96 -2,22 -87 -15 -11 -12 -13 -10,07 -35 -21,55 -37,93
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy Resources, Management and Reputation Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing	CAF EIG EIG EIG EIG EIG EIG EIG HEHC HEHC HEHC HEHC HEHC HEHC	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements	-25 -25 -25 -25 -25 -25 -25 -25 -25 -25
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Housing Place and Economy - Housing Place and Economy - Housing To Future Years Resources, Management and Reputation Place and Economy - Environment and Transport	CAF EIG EIG EIG EIG EIG EIG EIG HEHC HEHC HEHC HEHC HEHC HEHC HEHC HEH	Specialist Theraputic Children's Home in Gateshead Business Centre Portofioi GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works	-25 -25 -25 -25 -25 -25 -25 -25 -25 -25
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy Resources, Management and Reputation Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing	CAF EIG EIG EIG EIG EIG EIG EIG HEHC HEHC HEHC HEHC HEHC HEHC HEHC	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements	-25 -25 -25 -25 -25 -25 -25 -25 -25 -25
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Housing Tis Resources, Management and Reputation Place and Economy - Environment and Transport	CAF EIG EIG EIG EIG EIG EIG EIG EIG HEHC HEHC HEHC HEHC HEHC HEHC HEHC HEH	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public At - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DES - Solar PV High Street South Regeneration Follingsby Salt Store	-25 -25 -25 -25 -25 -25 -25 -25 -25 -25
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OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Housing Tis Resources, Management and Reputation Place and Economy - Environment and Transport	CAF EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public At - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DES - Solar PV High Street South Regeneration Follingsby Salt Store	-25 -25 -25 -25 -25 -25 -25 -25 -25 -25
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Environment and Transport Place and Economy - Housing ITS Resources, Management and Reputation Place and Economy - Environment and Transport	CAF EIG EIG EIG EIG EIG EIG EIG EIG HEHC HEHC HEHC HEHC HEHC HEHC HEHC HEH	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DES - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting Column Replacement and CMS Removal Street Lighting LED Replacement - Phase 4 Health & Safety	-2c
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Housing Place and Economy - Environment and Transport Place and Economy - Housing TS Resources, Management and Reputation Place and Economy - Environment and Transport	CAF EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portofioi GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DES - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting Column Replacement and CMS Removal Street Lighting Column Replacement - Phase 4 Health & Safety Gibside New School Provision	-2c2 -23 -41,38 -42,22 -24,15 -42,23 -42,23 -42,23 -42,23 -42,23 -42,23 -42,23 -42,24
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Environment and Transport Place and Economy - Housing ITS Resources, Management and Reputation Place and Economy - Environment and Transport	EIG EIG EIG EIG EIG EIG EIG EIG EIG HEHC HEHC HEHC HEHC HEHC HEHC HEHC HEH	Specialist Theraputic Children's Home in Gateshead Business Centre Portofioi GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DES - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting Column Replacement and CMS Removal Street Lighting Column Replacement - Phase 4 Health & Safety Gibside New School Provision	-2c
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OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Evolution Place and Economy - Environment and Transport Place and Economy - Housing ITS Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Environment	CAF EIG EIG EIG EIG EIG EIG EIG EIG HEHC HEHC HEHC HEHC HEHC HEHC HEHC HEH	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DeS - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting Column Replacement and CMS Removal Street Lighting LED Replacement - Phase 4 Health & Safety Gibside New School Provision Strategic Maintenance Blaydon Leisure Centre Outdoor Sports Provision Dunston Leisure Centre Improvements Gateshead Daintenance Blaydon Leisure Centre Improvements Gateshead International Stadium Investment	-2c
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Housing TS ITS Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Evaluation	CAF EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DeS - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting Column Replacement and CMS Removal Street Lighting Column Replacement - Phase 4 Health & Safety Gibside New School Provision Strategic Maintenance Blaydon Leisure Centre Improvements Gateshead Darienance Blaydon Leisure Centre Untdoor Sports Provision Dunston Leisure Centre Improvements Gateshead International Stadium Investment	-25 -25 -25 -25 -25 -25 -25 -25 -25 -25
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OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Housing TIS TIS Resources, Management and Reputation Place and Economy - Environment and Transport Place and Econ	EIG EIG EIG EIG EIG HEHC HEHC HEHC HEHC HEHC HEHC HEHC HEH	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Ouarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DES - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting Column Replacement and CMS Removal Street Lighting LED Replacement - Phase 4 Health & Safety Gibside New School Provision Strategic Maintenance Blaydon Leisure Centre Outdoor Sports Provision Durston Leisure Centre Improvements Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead Leisure Centre Improvements Gateshead International Stadium Investment Gateshead Leisure Centre Improvements Gateshead International Stadium Investment Gateshead Leisure Centre Investment Gils Centre Outdoor Sports Provision Virtual Reality Fitness Systems Technology Plan: Infrastructure	-26 -68 -68 -68 -68 -68 -68 -68 -68 -68 -6
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Environment and Transport Place and Economy - Housing To Future Years NS ITS Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Environment Economy - Environment and Environment Economy - Environment and Environment Economy - En	CAF EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DeS - Solar PV High Street South Regeneration Follingsby Salt Store Cernetery Extensions Street Lighting LED Replacement - Phase 4 Health & Safety Gibside New School Provision Strategic Maintenance Blaydon Leisure Centre Improvements Gateshead Daintenance Blaydon Leisure Centre Improvements Gateshead Leisure Centre Investment	-2c -1,36 -1,36 -9,9 -9,9 -1,12 -1,12 -1,12 -1,13 -1,12 -1,13 -1,13 -1,10,17 -3,13 -2,15 -3,13 -3,5 -5,5 -5,5 -5,5 -5,13 -3,5 -1,13 -7,7 -1,13 -
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Environment and Transport Place and Economy - Housing TIS Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Environment Resources, Management and Reputation Communities - Culture, Sport and Leisure Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing	EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DeS - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting LED Replacement - Phase 4 Health & Safety Gibside New School Provision Strategic Maintenance Blaydon Leisure Centre Undoor Sports Provision Durston Leisure Centre Untoor Sports Provision Durston Leisure Centre Improvements Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead Leisure Centre Improvements Gateshead International Stadium Investment Gils Centre Outdoor Sports Provision Virtual Reality Fitness Systems Technology Plan: Infrastructure Lift Replacement of Communal Electrics External Wall Insulation Works to Non-Traditional Properties	-21 -21 -21 -21 -21 -21 -21 -21 -21 -21
OTAL REDUCTIO OTHER MOVEMEN Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Environment and Transport Place and Economy - Housing Place and Economy - Environment and Transport Place and Economy - Environment and Environment Ecommunities - Culture, Sport and Leisure Communities - Culture, Sport and Leisure Place and Economy - Housing	CAF EIG EIG EIG EIG EIG EIG EIG EIG HEHC HEHC HEHC HEHC HEHC HEHC HEHC HEH	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DeS - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting Column Replacement and CMS Removal Street Lighting Column Replacement - Phase 4 Health & Safety Gibside New School Provision Strategic Maintenance Blaydon Leisure Centre Investment Gateshead Delinernational Stadium Investment Gateshead Leisure Centre Investment Gateshead Le	-26 -23 -23 -23 -24 -24 -24 -24 -24 -24 -24 -24 -24 -24
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Environment and Transport Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Housing To Future Years INS ITS Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Housing	EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DES - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting LED Replacement - Phase 4 Health & Safety Gibside New School Provision Straetsigic Maintenance Blaydon Leisure Centre Outdoor Sports Provision Dunston Leisure Centre Improvements Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead Leisure Centre Unternative Systems Technology Plan: Infrastructure Lift Replacement / Refurbishment Replacement / Refurbishment Replacement / Refurbishment Replacement of Communal Electrics External Wall Insulation Works to Non-Traditional Properties T-Fall Insulation	-200 -200 -200 -200 -200 -200 -200 -200
OTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Housing For Future Years INS ITS Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Environ Place and Economy - Environment and Reputation Place and Economy - Environment and Reputation People - Children and Young People Resources, Management and Reputation People - Children and Young People Resources, Management and Reputation People - Children and Young People Resources, Management and Reputation People - Children and Young People Resources, Management and Reputation People - Children and Young People Resources, Management and Reputation People - Children and Young People Resources, Management and Reputation People - Children Sport and Leisure Communities - Culture, Sport and Leisure Communities - Culture, Sport and Leisure Communities - Cultur	EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DES - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting LED Replacement - Phase 4 Health & Safety Gibside New School Provision Strategic Maintenance Blaydon Leisure Centre Outdoor Sports Provision Dunston Leisure Centre Improvements Gateshead Leisure Centre Improvements Gateshead Leisure Centre Improvements Gateshead International Stadium Investment Gateshead Leisure Centre Investment GIS Centre Outdoor Sports Provision Virtual Reality Fitness Systems Technology Plan: Infrastructure Lift Replacement / Refurbishment Replacement of Communal Electrics External Wall Insulation Works to Non-Traditional Properties T-Fall Insulation Neighbourhood Improvements Fire Safety Works / Compliance Decent Homes - Investment Programme	-29 -23 -1,38 -99 -2,23 -1,55 -1,16 -1,10 -2,15
TOTAL REDUCTION OTHER MOVEMENT Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Housing To Future Years ITS Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Housing	EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DeS - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting LED Replacement - Phase 4 Health & Safety Gibside New School Provision Strategic Maintenance Blaydon Leisure Centre Undoor Sports Provision Durston Leisure Centre Improvements Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead Leisure Centre Improvements Gateshead International Stadium Investment Gils Centre Outdoor Sports Provision Virtual Reality Fitness Systems Technology Plan: Infrastructure Lift Replacement of Communal Electrics External Wall Insulation Works to Non-Traditional Properties T-Fall Insulation Neighbourhood Improvements Fire Safety Works / Compliance Decent Homes - Investment Programme Back Boiler Renewal and Replacement	-29 -23 -1,38 -99 -2,23 -1-1 -11,38 -99 -2,23 -1-1 -11,38 -4 -1-1 -10,07 -35 -37,93 -25 -3,50 -3
TOTAL REDUCTIO OTHER MOVEMEN Reduced Project	People - Health and Wellbeing Place and Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Evolution Place and Economy - Environment and Transport Place and Economy - Housing Place and Economy - Environment and Transport Place and Economy - Environment and Environment Place and Economy - Environment and Evaluation Communities - Culture, Sport and Leisure Resources, Management and Reputation Place and Economy - Housing	EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DeS - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting Column Replacement and CMS Removal Street Lighting LED Replacement - Phase 4 Health & Safety Gibside New School Provision Strategic Maintenance Blaydon Leisure Centre Improvements Gateshead Diatinetance Blaydon Leisure Centre Improvements Gateshead Leisure Centre Investment Gateshead Lieisure Centre Investment Gateshead Lieisure Centre Investment Gateshead Lieisure Centre Investment Gateshead Lieisure Centre Investment Gis Centre Outdoor Sports Provision Virtual Reality Fitness Systems Technology Plan: Infrastructure Lift Replacement of Communal Electrics External Wall Insulation Works to Non-Traditional Properties T-Fall Insulation Neighbourhood Improvements Fire Safety Works / Compliance Decent Homes - Investment Programme Back Boiler Renewal and Replacement Window Replacement and Door Entry System Upgrade	-42 -29 -23 -3 -1,38 -99 -2,23 -1,138 -8773 -1,156 -1,156 -1,156 -1,156 -2,155 -3,50 -3,50 -2,156 -3,50 -2,156 -3,50 -3,50 -3,50 -3,50 -4 -1,152 -1,1
TOTAL REDUCTIO OTHER MOVEMEN Reduced Project	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Evolution Place and Economy - Evolution Place and Economy - Environment and Transport Place and Economy - Housing TS ITS Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Housing	EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DeS - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting LED Replacement - Phase 4 Health & Safety Gibside New School Provision Strategic Maintenance Blaydon Leisure Centre Undoor Sports Provision Durston Leisure Centre Improvements Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead International Stadium Investment Gateshead Leisure Centre Improvements Gateshead International Stadium Investment Gils Centre Outdoor Sports Provision Virtual Reality Fitness Systems Technology Plan: Infrastructure Lift Replacement of Communal Electrics External Wall Insulation Works to Non-Traditional Properties T-Fall Insulation Neighbourhood Improvements Fire Safety Works / Compliance Decent Homes - Investment Programme Back Boiler Renewal and Replacement	-29 -23 -1,38 -99 -2,23 -5,79 -16 -17 -17 -27 -27 -27 -27 -27 -27 -27 -27 -27 -2
Total Re-profiling to TOTAL REDUCTIO OTHER MOVEMEN Reduced Project Cost	People - Health and Wellbeing Place and Economy - Economy Resources, Management and Reputation Resources, Management and Reputation Place and Economy - Housing Place and Economy - Housing Place and Economy - Economy Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Environment and Transport Place and Economy - Housing Resources, Management and Reputation Place and Economy - Housing To Future Years ITS Resources, Management and Reputation Place and Economy - Environment and Transport Place and Economy - Environment and Environ People - Children and Young People Resources, Management and Reputation Communities - Culture, Sport and Leisure Resources, Management and Reputation Place and Economy - Housing	CAF EIG	Specialist Theraputic Children's Home in Gateshead Business Centre Portfolio GRP Public Art - Birtley Housing JV - Brandling Urban Core - Exemplar Neighbourhood Speculative Office Build 2 - Baltic Quarter Gateshead Quays Multi Storey Car Park Flood Alleviation Investment Street Scene Environmental Works Trade Waste Service Expansion Gibside New School Provision Customer Experience Project - Improved Signage within Civic Centre Clasper House Building Development Loan to Keelman Homes to support Empty Homes 2016-21 Development Site Preparation Works West Askew Road Improvements Salix Energy Efficiency Works Gateshead DES - Solar PV High Street South Regeneration Follingsby Salt Store Cemetery Extensions Street Lighting LED Replacement - Phase 4 Health & Safety Gibside New School Provision Strategic Maintenance Blaydon Leisure Centre Outdoor Sports Provision Dunston Leisure Centre Improvements Gateshead Leisure Centre Improvements Gateshead Leisure Centre Improvements Gateshead Leisure Centre Investment Gateshead Leisure Cen	-29 -23 -1,38 -1,38 -99 -2,23 -1,15 -1,12 -1,13 -1,13 -1,10