

## Major Variations since the September 2008 Capital Update

Portfolio Scheme	£000	Source of Funding	Council Priority
<b><u>Increases to the Programme</u></b>			
LC&H Sea City Museum	1,000	Grant / Unsupported Borrowing	Delivering value for money and efficient services and promoting greater choice and diversity
LC&H Tudor House Phase 2 Implementation	3,532	Capital Grant	Delivering value for money and efficient services and promoting greater choice and diversity
H&LS Disabled Facilities Grants	1,500	Corporate Resources / Capital Grant	Improving the wellbeing of all residents and supporting older people
H&LS Private Sector Grants/Loans 2011/12	3,317	Capital Grant	Improving the wellbeing of all residents and supporting older people
H&ASC IT Infrastructure Grant	216	Capital Grant	Improving the wellbeing of all residents and supporting older people
E&T Crematorium Improvements	150	Unsupported Borrowing	Delivering value for money and efficient services
E&T Roads	10,141	Unsupported Borrowing / Direct Revenue Financing	Promoting economic prosperity in the City by improving the City's infrastructure
E&T Traffic Signals/ Parking Signs	250	On Street Parking Surplus Account	Promoting economic prosperity in the City by improving the City's infrastructure
E&T Urgent works to City Council kennels	60	Unsupported Borrowing	Delivering value for money and efficient services
E&T Energy recovery facility - Pass Through Costs	3,160	Unsupported Borrowing	Minimising and recycling waste, promoting energy initiatives and improving the City's environment
CS Early Years (SureStart)	1,400	Capital Grant	Raising educational standards and attainment in the City, and promoting greater choice and diversity
CS Mayfield Access	1,080	Unsupported Borrowing / Capital Receipts	Raising educational standards and attainment in the City, and promoting greater choice and diversity
Other variations	46		
	<b>25,852</b>		
<b><u>Decreases to the Programme</u></b>			
R&WP Accommodation Strategy	-6,448		
R&WP Land & Property Disposals	-188		
H&LS Compulsory Purchase Order (CPO) schemes	-300		
H&LS Housing Association Grants	-1,300		
ED Northern Above Bar (Site Acquisition)	-249		
E&T Millbrook Flyover	-700		
	<b>-9,185</b>		
<b>Net Change</b>	<b>16,667</b>		