

Major Variations since the September 2007 Capital Update

Portfolio	Scheme	£000	Source of Funding	Council Priority
CS&L	14-19 Dipomas, SEN and Disabilities	8,000	Capital Grant	Promoting Lifelong Learning for all people
CS&L	Schools Modernisation 2008-11	6,147	Supported Borrowing / Capital Grant	Promoting Lifelong Learning for all people
CS&L	Childrens Centre Capital Grants	4,398	Capital Grant	Promoting Lifelong Learning for all people
CS&L	Early Years Capital Grant 2008-2011	2,793	Capital Grant	Promoting Lifelong Learning for all people
CS&L	Primary Schools Capital Programme 2008-11	2,695	Capital Grant	Promoting Lifelong Learning for all people
CS&L	ICT Harnessing Technology Grant	1,701	Capital Grant	Promoting Lifelong Learning for all people
CS&L	Schools Access Initiative 2008-11	1,116	Supported Borrowing	Promoting Lifelong Learning for all people
CS&L	Extended Schools Funding 2008-11	861	Capital Grant	Promoting Lifelong Learning for all people
CS&L	Production Kitchen 2008-2011	600	Supported Borrowing / Capital Grant	Promoting Lifelong Learning for all people
CS&L	Safe Schools 2008-2011	300	Supported Borrowing / Capital Grant	Promoting Lifelong Learning for all people
CS&L	Community Learning - Youth/Adult Education	200	Capital Grant	Promoting Lifelong Learning for all people
ED&R	Thornhill Plus You	1,395	Capital Grant	Tackling Deprivation and Inequalities
E&T	North South Spine	5,533	Corporate Resources / Developers Contributions	Improving the Street Scene and the Environment
E&T	Local Transport Plan (LTP) Settlement 2010/11	4,737	Supported Borrowing / Capital Grant	Improving the Street Scene and the Environment
E&T	Roads Maintenance	3,579	Unsupported Borrowing / Direct Revenue Financing	Improving the Street Scene and the Environment
E&T	Dock Gate 20	218	Developers Contributions	Improving the Street Scene and the Environment
E&T	Road Safety Grant	204	Capital Grant	Improving the Street Scene and the Environment
ASC&H	National Care Standards And H&S Work	200	Capital Grant	Promoting Independent Living
H&N	Add 2010/11 to Housing General Fund programme	6,627	Capital Grant / HRA Capital Receipts / Corporate Resources	Tackling Deprivation and Inequalities / Promoting Independent Living
H&N	Contributions to Disabled Facilities Grants 2008/09 - 2009/10	1,000	Corporate Resources	Promoting Independent Living
H&N	RE-charge (Energy Saving Loans)	1,000	Unsupported Borrowing	Improving the Street Scene and the Environment
L&C	Tudor House Museum Phase 2 Implementation	271	Capital Grant	Promoting Lifelong Learning for all People
RES	Accommodation Strategy	10,124	Corporate Resources	Cross Cutting Support for all 5 Priorities
RES	Non Housing Property Capital Maintenance	2,000	Unsupported Borrowing	Cross Cutting Support for all 5 Priorities
RES	Workplace Fast Forward	1,003	Direct Revenue Financing	Cross Cutting Support for all 5 Priorities
RES	Land & Property Disposals	488	Corporate Resources	Cross Cutting Support for all 5 Priorities
	Other	2,493	Various	Various
	Total	69,683		