

Major Variations since the February 2009 Capital Update

Portfolio	Scheme	£000	Source of Funding	Council Priority
Increases to the Programme				
CSL	Increased Places	6,115	CR, GG	Investing in Education and Training
CSL	Academies Capital Works	1,025	CR, SB, ECR, C, GG	Investing in Education and Training
ED	West Quay Phase 3	440	CR	Getting the City Working
E&T	Relocation of Town Depot	13,600	UB, ECR	Keeping the City Green and Clean
H&LS	Disabled Facilities Grants	2,909	CR, GG	Looking after People
H&LS	Housing Local Company	940	GG	Looking after People
LC&H	SNAC	5,220	UB, ECR	Getting the City Working
		30,249		
Decreases to the Programme				
CSL	Modernisations	-4,573	CR, C, GG	Investing in Education and Training
CSL	Play Areas	-1,114	C	Investing in Education and Training
CSL	14-19 Diplomas, SEN & Disabilities	-1,925	GG	Investing in Education and Training
H&LS	Home Improvement Loans	-1,312	CR, GG	Looking after People
H&LS	Various Housing Schemes	-2,305	CR, C	Looking after People
	Other variances	-1,270	Various	Various
		-12,499		
Total		17,750		

Key:

Portfolio

CSL	Children's Services & Learning
ED	Economic Development
E&T	Environment & Transport
H&LS	Housing & Local Services
LC&H	Leisure Culture & Heritage

Funding Source

C	Contributions
CR	Corporate Resources
ECR	Earmarked Capital Receipts
GG	Government Grants
SB	Supported Borrowing
UB	Unsupported Borrowing