

MAJOR VARIATIONS SINCE THE FEBRUARY 2013 CAPITAL UPDATE

Portfolio	Scheme	£M	Funding Source (*)	Council Priority
Increases to the Programme				
Children's Services	Primary Review/Expansion	3.5	GG	Raising ambitions and improving outcomes for children and young people
Children's Services	Capital Maintenance	2.5	GG	Raising ambitions and improving outcomes for children and young people
Children's Services	Devolved Capital for Schools	1.0	GG	Raising ambitions and improving outcomes for children and young people
Children's Services	Early Years Expansion	0.7	GG	Raising ambitions and improving outcomes for children and young people
Environment & Transport	Vehicle Purchase	1.2	CR	Making the city more attractive and sustainable
Environment & Transport	Bridges to Prosperity Project	3.6	GG/Rev	Making the city more attractive and sustainable
Environment & Transport	Roads - Classified/Unclassified	2.3	CR/Cont/GG	Making the city more attractive and sustainable
Environment & Transport	Platform to Prosperity Projects	5.0	GG	Making the city more attractive and sustainable
Environment & Transport	Integrated Transport Projects	1.0	GG/Cont	Making the city more attractive and sustainable
Environment & Transport	Eastern Corridor Project	1.0	GG/Cont	Making the city more attractive and sustainable
Environment & Transport	North of Central Station	0.8	GG	Making the city more attractive and sustainable
Economic Development & Leisure Resources	Oaklands Pool	1.3	GG	Helping individuals and communities to work together and help themselves.
	Works to enable vacation of Marland House	1.2	CR	Implementing better ways of working to manage reduced budgets and increased demand.
	Other various net increases	1.6	Various	Various
		<u>26.7</u>		
Decreases to the Programme				
	No material reductions	0		
		<u>0</u>		
	Total	<u><u>26.7</u></u>		

*** Funding Source**

Cont	Contributions
CR	Corporate Resources
GG	Government Grants
Rev	Revenue