

MAJOR VARIATIONS SINCE THE SEPTEMBER 2013 CAPITAL UPDATE

Portfolio	Scheme	£000's	Funding Source (*)	Council Priority
Increases to the Programme				
Children's Services	315 Coxford Road Refurbishment	247	CR	Raising ambitions & improving outcomes for children & young people
Economic Development & Leisure	Watermark WestQuay	7,000	GG	Promoting Southampton and attracting investment
Economic Development & Leisure	Oaklands Pool Feasibility	412	CR	Helping individuals & communities to work together & help themselves
Environment & Transport	Highways Programme	2,652	DRF	Making the city more attractive and sustainable
Environment & Transport	Integrated Transport (Cleaner Bus Transport	633	GG	Making the city more attractive and sustainable
Environment & Transport	Compact Sweepers	350	CR	Making the city more attractive and sustainable
Housing & Sustainability	Thornhill District Energy Scheme	6,412	Cont	Making the city more attractive and sustainable
Housing & Sustainability	Estate Parking Improvements	300	Cont	Making the city more attractive and sustainable
Housing & Sustainability	Registered Provider Grants	1,628	CR	Encouraging new house building & improving existing homes
Various	Other various net increases	432	Various	Various
		<u>20,066</u>		
Decreases to the Programme				
No material decreases		0		
		<u>0</u>		
Total		<u>20,066</u>		

*** Funding Source**

Cont	Contributions
CR	Council Resources
GG	Government Grants
DRF	Direct Revenue Financing