

**MAJOR VARIATIONS SINCE THE SEPTEMBER 2014 CAPITAL UPDATE**

<b>Portfolio</b>	<b>Scheme</b>	<b>£000</b>	<b>Funding Source (*)</b>	<b>Council Priority</b>
<b>Increases to the Programme</b>				
Environment & Transport	Classified Roads	6,300	CR/GG/DRF	Services for all
Environment & Transport	Other E&T net increases	2,692	various	various
Leaders	Scheme as detailed in confidential Appendix 5	2,300	CR	City pride
Resources & Leisure	Lordshill Community Hall	340	CR	City pride
Resources & Leisure	Bargate	240	CR	City pride
		<b>11,872</b>		
<b>Decreases to the Programme</b>				
Housing & Sustainability	Thornhill District Energy	(6,712)	Cont	A sustainable council
Resources & Leisure	Art Gallery Roof	(545)	CR	City Pride
Various	Other various net decreases	159	various	various
		<b>(7,098)</b>		
<b>Total</b>		<b>4,774</b>		

**\* Funding Source**

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