

MAJOR VARIATIONS SINCE THE FEBRUARY 2011 CAPITAL UPDATE

Portfolio	Scheme	£000's	Funding Source (*)	Council Priority
Increases to the Programme				
Adult Social Care & Health	Residential Homes Fabric Furnishing CQC	390	GG	Support for the most vulnerable people and families
Children's Services & Learning	Lordshill Academy	15,856	GG	More local people who are well educated and skilled
Children's Services & Learning	Primary Review Phase 2	5,315	GG	More local people who are well educated and skilled
Children's Services & Learning	Secondary/Special Schools Estates	6,500	GG	More local people who are well educated and skilled
Environment & Transport	Integrated Transport	2,027	GG	A better and safer place in which to live and invest
Environment & Transport	Highways Maintenance	1,845	GG	A better and safer place in which to live and invest
Housing	St James Park - Implementation	310	Cont / OG	A better and safer place in which to live and invest
Leader's	Eastpoint Demolition	250	Rev	A better and safer place in which to live and invest
Leisure & Culture	Public Realm Improvements	550	GG / OG	A better and safer place in which to live and invest
Resources	Town Depot Demolition	550	Rev	A better and safer place in which to live and invest
Resources	ASAP Accommodation Strategy	4,500	CR / Rev	Reshaping the Council for the future
		38,093		
Decreases to the Programme				
Children's Services & Learning	14-19 Diplomas	(5,147)	GG	More local people who are well educated and skilled
Resources	R&M Backlog	(1,630)	CR/Rev	Reshaping the Council for the future
Various	Other net changes	(760)	Various	Various
		(7,537)		
Total		30,556		

*** Funding Source**

Cont	Contributions
CR	Corporate Resources
GG	Government Grants
OG	Other Grants
Rev	Revenue