

**VARIATIONS & ADDITIONS TO THE ENVIRONMENT AND TRANSPORT
CAPITAL PROGRAMME 2014/15**

Block	Scheme No	Scheme Description	2014/15	2014/15	2014/15	2014/15	2014/15
			LTP Govt Grants £000	Govt Grants £000	External Contributions S 106 £000	Revenue £000	Total Funding 2014/15 £000

Variations to the Capital Programme							
Increases							
Roads	C7921	Principal Roads				211	211
Roads	C8000	Classified Roads				161	161
Roads	C8400	Road Improvements				60	60
Roads	C7191	Other Highways	100				100
Roads	C8200	Highways Drainage	60				60
Improved Safety	C7151	Improved Safety	110				110
Active Travel	C7131	Cycling Improvements	208	150			358
Public Realm	C8900	City Centre Improvements	116				116
			594	150	0	432	1,176
Reductions							
Roads	C9200	Highways Risk Fund				-265	-265
Roads	C8100	Unclassified Roads	-160			-167	-327
Area Based Schemes	C7111	Area Based Schemes	-276				-276
Public Transport	C7141	Public Transport	-158	-150			-308
			-594	-150	0	-432	-1,176

Net Capital Variations 0 0 0 0 0

Additions to the Capital Programme - funded by additional S. 106 developer contributions							
Roads	C9120	Highways Improvements Developers			620		620
Total Additions to the Capital Programme			0	0	620	0	620

Memo: Following capital variation & addition this revises the capital schemes as below							
Roads	C7921	Principal Roads	478			933	1,411
Roads	C8000	Classified Roads	480			715	1,195
Roads	C8100	Unclassified Roads	664			776	1,440
Roads	C8400	Road Improvements				60	60
Roads	C7191	Other Highways	100				100
Roads	C8200	Highways Drainage	60				60
Roads	C9200	Highways Risk Fund				60	60
Roads	C9120	Highways Improvements Developers			620		620
Improved Safety	C7151	Improved Safety	505				505
Active Travel	C7131	Cycling Improvements	638	537			1,175
Public Transport	C7141	Public Transport	388	3,556	170		4,114
Area Based Schemes	C7111	Area Based Schemes					0
Public Realm	C8900	City Centre Improvements	150			185	335