

## VARIATIONS SINCE JUNE 2016 CAPITAL UPDATE

Portfolio	Scheme	£M	Delegated Approval	Funding Source	Appendix 2 Ref.
<b><u>Additions to the Programme</u></b>					
City Services	The Common Play Area	0.10	**	Contributions (CIL)	<b>CS1</b>
	Park Projects	0.39		Council Resources/Contributions	<b>CS2</b>
	Play Area Projects	0.38		Council Resources/Contributions	<b>CS3</b>
Finance	Desktop Refresh	0.60		DRF	<b>FIN1</b>
Health & Adults Social Care	Paris Integrated Working	0.28	**	Council Resources	<b>HASC1</b>
	Centenary Quay Healthcare Provision	0.22		Contributions (S106)	<b>HASC2</b>
Housing & Sustainability	Disabled Facilities Grants	1.70		Government Grant	<b>H&amp;S1</b>
	DFG Support Costs	0.21		Right-To-Buy Receipts	<b>H&amp;S2</b>
Leader's	Town Depot	0.09	**	Contributions	<b>LD1</b>
	Watermark WestQuay	1.07		Contributions (S106)	<b>LD2</b>
Transport	Bitterne Precinct	0.86		Contributions (CIL)	<b>E&amp;T2</b>
	Congestion Reduction - Electric Vehicles	0.46		Grant	<b>E&amp;T3</b>
	<b>TOTAL</b>	<b><u>6.36</u></b>			
<b><u>Deletions from the Programme</u></b>					
Education & Children's Social Care	Springhill	(0.04)		Government Grant	<b>ECSC1</b>
	<b>TOTAL</b>	<b><u>(0.04)</u></b>			
<b>Total Variations to the Overall Programme</b>		<b><u><u>6.32</u></u></b>			

\*\* - Approved under Delegated Powers