

## MAJOR VARIATIONS SINCE THE SEPTEMBER 2010 CAPITAL UPDATE

PORTFOLIO	SCHEME	£000's	SOURCE of FUNDING	COUNCIL PRIORITY
<b>Increases to the Programme</b>				
E&T	City Centre Improvements	1,525	Contr/GG	Getting the City Working
E&T	Classified Roads	1,320	CR/GG/Rev	Getting the City Working
E&T	Unclassified Roads	3,154	CR/Contr/GG/Rev	Getting the City Working
E&T	Principal Roads	2,400	CR/GG/Rev	Getting the City Working
E&T	Itchen Bridge Toll Automation	1,000	CR/Contr	Providing Good Value, High Quality Services
E&T	Purchase of Vehicles (instead of leasing)	738	CR	Providing Good Value, High Quality Services
LEAD	Various Additions (see report recommendations)	1,444	Various	Getting the City Working
CSL	Primary Review Phase 2	691	GG	Investing in Education and Training
Various	Various Other Adjustments	1,894	Various	Various
		<b>14,166</b>		
<b>Decreases to the Programme</b>				
HOU	Various Other Schemes (Housing)	(1,043)	Contr	Various
		<b>(1,043)</b>		
<b>Total</b>		<b>13,123</b>		

### KEY:

#### Portfolio

CSL	Children's Services & Learning
E&T	Environment & Transport
LEAD	Leader's (formerly Economic Development)
HOU	Housing General Fund

#### Funding Source

CR	Corporate Resources
GG	Government Grants
Contr	Contributions
Rev	Revenue