

Major Variations since the September 2009 Capital Update

Portfolio	Scheme	£000	Source of Funding	Council Priority
Increases to the Programme				
CSL	Bitterne Park 6th Form	6,380	GG	Investing in Education & Training
E&T	New Cremators	2,660	CR, Rev	Keeping the City Green & Clean
E&T	Gantry Development - Energy Infrastructure	650	GG	Keeping the City Green & Clean
E&T	S106 Funded Improvements	1,302	C	Getting the City Working
H&LS	St James Phase 2	1,436	CR, C	Looking After People
H&LS	Disabled Facilities	1,650	CR, GG	Looking After People
H&LS	Home Improvement Loans	1,594	GG	Looking After People
LC&H	Heritage Centre / Sea City Museum	13,585	C / GG	Getting the City Working
R&WP	Magistrates Court / Art Gallery	3,209	CR	Getting the City Working
R&WP	Office Accommodation	1,324	CR	
	Other variances	1,358	Various	Various
		35,148		
Decreases to the Programme				
R&WP	Repair & Maintenance Backlog (transferred to schemes above)	-1,707		
	Other variances	0	Various	Various
		-1,707		
Total		33,441		

Key:

Portfolio

CSL	Children's Services & Learning
E&T	Environment & Transport
H&LS	Housing & Local Services
R&WP	Resources & Workforce Planning

Funding Source

C	Contributions
CR	Corporate Resources
GG	Government Grants