

MAJOR VARIATIONS SINCE THE SEPTEMBER 2012 CAPITAL UPDATE

Portfolio	Scheme	£000's	Funding Source (*)	Council Priority
Increases to the Programme				
Environment & Transport	Local Sustainable Transport	6,997	GG	A better and safer place in which to live and invest
Environment & Transport	Weekly Bin Collection	2,165	GG	A better and safer place in which to live and invest
Environment & Transport	Roads Programme	5,509	GG/Rev	A better and safer place in which to live and invest
Environment & Transport	Centenary Quay	1,392	Cont	A better and safer place in which to live and invest
Children's Services	School Expansions	3,799	GG	More local people who are well educated and skilled
Housing & Leisure	Woolston Library	957	CR	More local people who are well educated and skilled
Various	Other net changes	2,515	Various	Various
		23,334		
Decreases to the Programme				
No material decreases		0		
		0		
Total		23,334		

*** Funding Source**

Cont	Contributions
CR	Corporate Resources
GG	Government Grants
Rev	Revenue