

MAJOR VARIATIONS SINCE THE SEPTEMBER 2011 CAPITAL UPDATE

Portfolio	Scheme	£000's	Funding Source (*)	Council Priority
Increases to the Programme				
Environment & Transport	Roads Programme	4,084	GG/CR	A better and safer place in which to live and invest
Housing	Disabled Facility Grants	1,400	GG/CR	Support for the most vulnerable people and families
Housing	Estate Regeneration	1,039	Cont	Support for the most vulnerable people and families
Adult Social Care & Health	Various Works (see recommendations)	805	GG	Support for the most vulnerable people and families
Leisure	Guildhall Refurbishment	519	CR	A better and safer place in which to live and invest
Various	Other various net increases	1,269	Various	Various
		9,116		
Decreases to the Programme				
No material decreases		0		
		0		
Total		9,116		

*** Funding Source**

Cont	Contributions
CR	Corporate Resources
GG	Government Grants
Rev	Revenue