

## MAJOR VARIATIONS SINCE OUTTURN 2014/15 CAPITAL UPDATE

Portfolio	Scheme	£M	Funding Source
<b>Increases to the Programme</b>			
Education & Childrens Social Care	Allocation of Basic Needs and Condition Grant to Schools Capital Programme Programme	7.9	Government Grants
Environment & Transport - City Services	Relocation of Services to a Central Depot	1.1	Council Resources
Housing & Sustainability	Set up of Development Company	0.3	Council Resources
Housing & Sustainability	Green Deal - Energy Efficiency Home Improvements	0.8	Government Grants
Housing & Sustainability	Private Sector Housing including fuel poverty initiatives	0.6	Contributions
Leaders	Southampton New Arts Centre	2.9	Council Resources
		<b>13.5</b>	
<b>Decreases to the Programme</b>			
Finance	Reduction in works to enable accommodation strategy.	(1.0)	Direct Revenue Financing
		<b>(1.0)</b>	
<b>Total</b>		<b>12.5</b>	