

CAPITAL PROGRAMME 2006/07 with provisional out-turn 2006-07 and major variances

APPENDIX C

new cost centre	officer resp.		revised estimate 2006/07	provisional out-turn 2006/07	2006/07 variance	2006/07 variance	comments
			£	£	£	%	
Major variances							
YH01	PAS	Support development of Social Housing	500,000	368,600	(131,400)	(26)	
YC03	IRM	New & upgraded parks facilities - Council owned	15,000	6,087	(8,913)	(59)	
YC04	CW	Abbey Meadow Outdoor Pool renovation	70,000	52,337	(17,663)	(25)	
YC05	MTL	Abbey Grounds restoration - total cost of works	501,230	468,294	(32,936)	(7)	
YP03	TW	Rural Towns Initiatives	150,000		(150,000)	(100)	
YH05	IF	Renovation/Disabled Grants, mandatory	730,000	684,188	(45,812)	(6)	
YH06-09	IF	Renovation/Disabled Grants, discretionary	60,000	77,250	17,250	29	
YA08	AJM	Guildhall rear entrance repair and renovation	25,000	19,656	(5,344)	(21)	
YP07	GW	Staff lockers and cycle parking - green travel	30,000	12,408	(17,592)	(59)	
YC07	MM	Green waste wheeled bins	68,000	60,870	(7,130)	(10)	
YC08	CW	Tilsley Park phase 2	100,000		(100,000)	(100)	
YH10	IF	Renovate Elmside Hostel	10,000	5,296	(4,704)	(47)	
YC10	AJM	WHT&LC remedial car park works	150,000	115,609	(34,391)	(23)	
YC13	MTL	Coleshill Road play area	38,470	433	(38,037)	(99)	
Total major variances			2,447,700	1,871,028	(576,672)	(24)	