

**CAPITAL PROGRAMME VARIANCES +/-£0.100m 2018/19**

**APPENDIX F**

<b>Scheme</b>	<b>Projection 18/19 £m</b>	<b>Outturn 18/19 £m</b>	<b>Over / (Under) Spend on Projection £m</b>
<b>Education / Schools</b>			
Rufford Primary Roof	0.308	0.441	0.133
Rufford Primary (Asbestos)	0.200	0.016	(0.184)
Westbury Special School	0.392	0.204	(0.188)
Glade Hill Primary - Expansion	1.817	1.416	(0.401)
Middleton Primary - Expansion	2.811	2.331	(0.480)
<b>Adults &amp; Health</b>			
Barkla Close Refurb	0.157	0.024	(0.133)
<b>Community Services</b>			
Neighbourhood Improvement Prog	1.000	0.635	(0.365)
<b>Energy &amp; Sustainability</b>			
District Heating - Replacement of Network	1.540	(0.742)	(2.282)
DEFRA Air Quality (DD2795)	0.114	0.000	(0.114)
CleanMobilEnergy - Solar PV	0.131	0.000	(0.131)
CleanMobilEnergy - Electric Vehicles	0.800	0.000	(0.800)
<b>Business Growth &amp; Transport</b>			
NET Lines 2/3 - Land Acquisitions	2.039	1.094	(0.945)
Vehicle Acquisitions etc.	5.038	3.110	(1.928)
Low Emission Taxis	0.177	0.000	(0.177)
Skills Hub (Enabling) - DD3033	0.961	0.680	(0.281)
Vehicle Telematics System	0.500	0.000	(0.500)
<b>Leisure &amp; Culture</b>			
Harvey Hadden Sports Centre	(0.097)	(0.224)	(0.127)
Victoria Leisure Centre Scheme	0.136	0.000	(0.136)
Nottingham Castle Transformation (HLF Scheme)	3.693	4.966	1.273
Highfields Park - Refurbishment	1.422	1.650	0.228
Sneinton Dales JSC (Lib)	0.102	(0.021)	(0.123)
ERDF Axis 6 - Daybrook Park	0.250	0.631	0.381
Nottm WW1 ROH Memorial	0.320	0.178	(0.142)
<b>Planning &amp; Housing</b>			
Adaptations (DFG)	1.776	1.968	0.192
Regional Housing Board - Equity Loan Scheme	0.632	0.300	(0.332)
NCH Radford Allotments	0.108	0.000	(0.108)
<b>Resources &amp; Neighbourhood Regeneration</b>			
Growing Places - Loan No.2	1.000	0.372	(0.628)
IT - Microsoft Licenses - 3yrs (1617, 1718, 1819)	2.027	(0.065)	(2.092)
IT - PC Hardware Acquisitions (1617,1718)	1.192	0.949	(0.243)
One Public Estate - Crocus Place (DD2826)	0.135	0.508	0.373
IT - Nexus Switches (DD2890)	0.225	0.000	(0.225)
Loan - NCH Homeless	6.000	0.000	(6.000)
Property Acq - Project Aston	5.784	5.504	(0.280)
Property Acq - Project Fothergill	11.310	10.615	(0.695)
<b>Strategic Regeneration</b>			
Nottingham Science Park - Phase 2	0.604	1.709	1.105
Island Site Cap Park (BMCP)	0.037	(0.070)	(0.107)
BM Caves Entrance	0.100	0.000	(0.100)

<b>Scheme</b>	<b>Projection 18/19 £m</b>	<b>Outturn 18/19 £m</b>	<b>Over / (Under) Spend on Projection £m</b>
Blueprint Third Party Loan	2.000	0.000	(2.000)
Broadmarsh - Car Park	3.000	1.590	(1.410)
Blueprint Loan Note	1.500	0.000	(1.500)
Roof Replacement Garnet Court	0.235	0.010	(0.225)
Broadmarsh Centre - Shopping Centre	1.237	0.227	(1.010)
<b>Transport Schemes</b>			
Highways Capital Maintenance	1.782	1.081	(0.701)
Integrated Highways Block	2.509	0.795	(1.714)
Broadmarsh Enabling Works	3.585	2.995	(0.590)
Nottingham Enterprise Zone	5.272	4.832	(0.440)
Southside Growth Corridor	0.260	(0.153)	(0.413)
Smart Ticketing Project	1.700	0.000	(1.700)
Better Bus Area	0.271	(0.153)	(0.424)
OLEV Go Ultra Low City Programme	0.885	0.084	(0.801)
OLEV Taxi Infrastructure	0.350	(0.014)	(0.364)
OLEV Public Charging Infrastructure	1.000	1.391	0.391
Clean Air Zone	0.625	0.775	0.150
Clean Bus Technology	1.348	0.201	(1.147)
<b>Public Sector Housing</b>			
Public Address System - Fire Safety Works	0.689	0.422	(0.267)
High Rise Sprinkler Systems - Fire Safety Works - CR&M	1.150	0.760	(0.390)
Modern Living - KEEPMOAT	2.736	2.424	(0.312)
Warmth for Nottingham (Stream 2) - CR&M	1.300	1.571	0.271
External Fabric	0.535	0.000	(0.535)
External Wall Insulation REMOURBAN (Byron Morley Keswick Court)	3.419	2.798	(0.621)
EWI Schemes - CR&M	0.100	0.000	(0.100)
ERDF Deep Innovative Retrofit	2.432	1.509	(0.923)
LED Communal Lighting	0.304	0.192	(0.112)
Woodthorpe & Winchester - REFURBISHMENT	2.156	1.649	(0.507)
City Wide Environmental - AREA CAPITAL FUND	1.356	1.664	0.308
Estate/Area Impact works	1.015	0.852	(0.163)
Major Void Works - CR&M	1.950	1.565	(0.385)
Lenton New Build - Phase 2 Includes Flats - NEW BUILD	0.120	0.000	(0.120)
Meadowvale Road - NEW BUILD	0.000	(0.122)	(0.122)
Strelley Library & ILS - NEW BUILD	2.322	2.053	(0.269)
Affordable Homes - Garage Sites - NEW BUILD	0.801	0.980	0.179
Property Acquisition - RTB 1-4-1	2.665	1.903	(0.762)
Disposal Of HRA Assets	0.175	0.000	(0.175)
Knights Close - NEW BUILD	0.150	0.036	(0.114)
Clifton Miners Welfare - NEW BUILD	0.350	0.001	(0.349)
Marlstones - NEW BUILD	0.514	0.289	(0.225)
St Anns Estate Action - Stonebridge Park (PHASE 3 & 6)	0.190	0.084	(0.106)
Adaptations For Disabled Persons	0.848	1.129	0.281
<b>TOTAL</b>	<b>109.577</b>	<b>73.599</b>	<b>(35.978)</b>