

## Appendix C

Capital variances to the end of July 2009 are as follows:

### Environment

CE31	St Leonards Road/Imperial Rd-Junction Improvements	20	Additional infrastructure and design work necessary.Overspend to be contained within overall Programme.
CE10	Public Conveniences-Improvements	- 25	£25K S106 not available-reduce Expenditure accordingly
CG31	Carbon Management Schemes	30	£30K for Smart Meters approved at Cabinet 25/6/09-funded from Development Fund
		<u>25</u>	

### Children

CKRP	Larchfield Community Provision	- 39	Project changed now a Children's Centre to fit with local needs
CKRL	Accessibility	12	
CKSS	Larchfield - Re-wire and New Fire Alarm	97	Increased cost overspend to be contained within the childrens programme
CKST	Holy Trinity Cookham Re-wiring and New Fire Alarm	98	Increased cost overspend to be contained within the childrens programme
CKTD	All Saints Junior Upgrading Kitchen	45	Increased cost overspend to be contained within the childrens programme
CK20	Alexander First Expansion - PCP	- 23	Reduced costs as linked to CK30
CK21	Clewer Green Expansion - PCP	- 647	Cost still the same but Diecese funding over half. Project jointly run by RBWM and Diocese The unused grant of £647k will be used for other primary schemes
CK29	Extension Foundation Area Holyport Primary PCP	- 80	No longer needed change in numbers fund relocated to other primary schemes
		<u>- 537</u>	
		<u>- 512</u>	Total variances