

Appendix C
RBWM Capital Variances To November 2009

		£'000	£'000	£'000
		Exp	Inc	Total
Environment				
Local Transport Plan				
CE16	Footway Schemes	27	-27	0
CE30	Congestion Reduction/Air Quality Improvements	-41	41	0
CE31	St Leonards Road/Imperial Rd-Junction Improvements	30	0	30
CG08	Intelligent Traffic Systems	-100	100	0
CE37	Parapet Improvement Programme	60	-60	0
CE57	Safe Routes to Schools	-35	15	-20
CE73	Cycle Network	-27	22	-5
CF59	Traffic Management Schemes	-60	0	-60
CG44	Town Centre - Newlands Schools Improvements	122	-37	85
Parking Schemes				
CE56	Health And Safety Car Parks	-40	0	-40
CG26	Additional CCTV Monitoring at various Car Parks	40	0	40
Operations				
CE10	Public Conveniences-Improvements	-25	25	0
Public Protection				
CE70	Recycling Activities	5	-5	0
CG43	Contaminated Land - Temple Mill	13	-13	0
Asset Management				
CM27	Town Hall / York House-Air Conditioning	-10	0	-10
CM36	Data House-Boiler	-7	0	-7
CM37	Town Hall-Replace Heating Pipework	-100	0	-100
CM44	Theatre Royal-Structural Repairs	-29	0	-29
CM01	Property & Asset Monitoring / Recording System	15	0	15
		-162	61	-101
Children				
Schools - Non Devolved				
CKPH	Legionella surveys H&S - Various Schools	6	0	6
CKRL	Accessibility	12	0	12
CKSS	Larchfield - Re-wire and New Fire Alarm	97	0	97
CKTD	All Saints Junior Upgrading Kitchen	45	0	45
CK21	Clewer Green Expansion - PCP	-647	647	0
		- 487	647	160
Adult				
Outdoor Facilities				
CL25	P&OS-Parks Improvements	70	-70	0
CL36	P&OS-Fir Tree Walk Improvements	-30	30	0
CL42	P&OS-Braywick Pavilion	70	-70	0
		110	- 110	-
Resources				
Other				
CN13	HR Information System	63	0	63
		63	-	63
Total Variances				
		- 476	598	122