

2013/2014 CAPITAL PROGRAMME OUTTURN
HEADS OF SERVICE ANALYSIS OF SIGNIFICANT VARIANCES

Scheme	Amount of Variance	Reason for Variance
	£'000	
<u>GENERAL CAPITAL PROGRAMME</u>		
Parishes Children's Play	32	New s106 funded schemes previously approved but not included in the programme due to unknown timing.
Flood Alleviation Schemes	38	Additional works identified at Calico and Dock Brooks fully funded by Government Grant.
Housing Renewal Grants/Loans Financial Assistance	-22	Spending in this area is demand led and the programme was not fully utilised in the year.
Disabled Facilities Grants (DFGs)	154	DFG spending is demand led and can vary significantly from year to year. Expenditure this year was greater than anticipated but will be managed through the three year capital programme process
Other Schemes	15	Net total of other schemes with small variances.
<u>HOUSING CAPITAL PROGRAMME</u>		
Sheltered Housing/Cat II Upgrades	86	Additional lift works and equipment.
Housing Computer Systems	29	New computer system implementation.
Professional Fees	-113	Savings due to delay in staff recruitment.
Total Variance	219	