

2014/2015 CAPITAL PROGRAMME OUTTURN
HEADS OF SERVICE ANALYSIS OF SIGNIFICANT VARIANCES

Scheme	Amount of Variance	Reason for Variance
	£'000	
HOUSING CAPITAL PROGRAMME		
Bathrooms	143	Budget overspent due to higher volume of bathrooms completed
Energy efficiency measures	-154	Underspend released to support other elements of the capital programme
Heating systems	457	Overspend due to carrying out essential heating replacements to comply with our statutory requirement to provide hot water and heating
Window & door replacement	-401	Tender return less than budgeted for. Release of accruals for historic contracts not to be expended
Sheltered upgrades	-83	Underspend on programme. Underspend released to support capital programme
Ferndale external insulation & roofing	-189	Scheme developed through a different route alongside Firbeck development. Budget released to support rest of capital programme
Structural works	-129	Demand led structural works lower than budget. Underspent budget released to support other capital programmes
Capital contingency - Voids	-77	Contingency budget for void capital works lower than expected. Balance of budget release to fund overspends elsewhere in capital programme
Capital contingency - other	-129	Contingency budget for Day to Day capital works lower than expected. Balance of budget release to fund overspends elsewhere in capital programme
Firbeck revival	196	Overspend matched by increased Energy Efficiency Grant
Fees	-252	Underspend due to vacancies
Equipment replacement sheltered housing	200	Re provision of Council approved Programme