

Appendix

Central Bedfordshire Capital Programme 2012-13					Full Year Variance Explanation														
Directorate	Scheme Title	Project Manager Contact	Category	WBS Code	Post Capital Review 2012/13 Budget (Approved 29th November)			Final 2012-13 Actuals			Variance			Slippage to 2013/14			(Under)/ Over Spend		
					Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS	LPSA & LAA Grant payout	Peter Fraser	A	1/CP/0000092	£285	-£285	£0	£119	-£119	-£0	-£166	£166	-£0	£166	-£166	£0	£0	-£0	-£0
CS	2 Year Old Entitlements		Unidentified	1/CS/EYS0001				£0	-£0	-£0	£0	-£0	-£0	£0	£0				
CS	Schools Access Initiative	Sandy Stocking	B	1/LO/0000398	£350	£0	£350	£280		£280	-£70	£0	-£70	£4	£0	£4	-£66	£0	-£66
CS	Schools Capital Maintenance (Formerly New Deal for Schools Modernisation)	Keith Armstead	A	1/LO/0000004 1/LO/0000102 1/LO/0000378 1/LO/0000402	£6,551	-£6,551	£0	£4,353	-£4,353	£0	-£2,198	£2,198	£0	£2,198	-£2,198	£0	£0	£0	£0
	Temporary Accomodation	Sandy Stocking																	
CS			C	1/LO/0000003 1/LO/0000103	£550	£0	£550	£580	£0	£580	£30	£0	£30	£0	£0	£0	£30	£0	£30
CS	Short Breaks	Ken Harvey	A	1/LO/0000007	£31	-£31	£0	£0	-£0	-£0	-£31	£31	-£0	£31	-£31	£0	£0	-£0	-£0
CS	Alternative Secondary Provision	Rob Parsons	A	1/LO/0000012	£454	-£454	£0	£394	-£394	£0	-£60	£60	£0	£60	-£60	£0	£0	£0	£0
CS	Schools Devolved Formula Capital	Dawn Hill	B	1/LO/0000371 1/LO/0000005 1/LO/0000377	£938	-£938	£0	£1,749	-£1,749	£0	£811	-£811	£0	£0	£0	£0	£811	-£811	£0
CS	Roecroft Lower Relocation	Rob Parsons	A	1/LO/0000349	£106	-£106	£0	-£2	£2	£0	-£108	£108	£0	£108	-£108	£0	£0	£0	£0
CS	Teaching / Learning Practical Food Skills at Gilbert Inglefield and Parkfields Middle Schools	Rob Parsons	A	1/LO/0000382 1/LO/0000389	£24	-£24	£0	-£22	£22	-£0	-£46	£46	-£0	£46	-£46	£0	£0	-£0	-£0
CS	Arnold Middle School (H&S part of larger phase 3 project)	Rob Parsons	C	1/LO/0000384	£17	£0	£17	£30	-£30	£0	£13	-£30	-£17	£0	£0	£0	£13	-£30	-£17
CS	All Saints Academy	Stuart Freel	A	1/LO/0000393	£7,284	-£7,284	£0	£6,775	-£6,775	£0	-£509	£509	£0	£509	-£509	£0	£0	£0	£0
CS	Holmemead School ASD Provision	Helen Redding	C	1/LO/0000394 1/LO/0000412 1/LO/0000105	£10	£0	£10	-£19		-£19	-£29	£0	-£29	£0	£0	£0	-£29	£0	-£29
CS	New School Places	Keith Armstead	A	1/LO/0000374 1/LO/0000375	£5,004	-£5,004	£0	£3,954	-£3,954	£0	-£1,050	£1,050	£0	£1,050	-£1,050	£0	£0	£0	£0
CS	University Technology College .	Stuart Freel																	
CS			A	1/LO/0000413 1/LO/0000337	£6,401	-£6,401	£0	£6,621	-£6,621	-£0	£220	-£220	-£0	£0	£0	£0	£220	-£220	-£0
CS	Children's Centres-EYES	Sue Tyler		1/LO/0000401				-£4	£4	-£0	-£4	£4	-£0	£4	-£4	£0	£0	-£0	
CS	Children's Centres-GSSG	Sue Tyler		1/LS/0000007				-£63	£63	-£0	-£63	£63	-£0	£63	-£63	£0	£0	-£0	
CS	Childrens Services Balances			1/LO/0000396				-£23	£23	£0	-£23	£23	£0	£23	-£23	£0	£0	£0	
CS					£28,005	-£27,078	£927	£24,722	-£23,882	£840	-£3,283	£3,196	-£87	£4,262	-£4,258	£4	£979	-£1,061	-£83