

Appendix **A2**

Central Bedfordshire Capital Programme 2012-13				Full Year Variance Explanation														
Directorate	Scheme Title	Project Manager Contact	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
People & Organisation	Customer First (previously Channel Shift)	Bernie McGill	1/CR/0000012	£1,803	£0	£1,803	£1,222		£1,222	£-581	£0	£-581	£581	£0	£581	£0	£0	£0
People & Organisation	SAP Optimisation - Undertaken by Birchman Group	Deb Clarke	1/CR/0000024-002	£1,280	£0	£1,280	£907		£907	£-373	£0	£-373	£373	£0	£373	£0	£0	£0
People & Organisation	Performance / Complaints Management System	Elaine Malarky	1/CR/0000035	£45	£0	£45	£0		£0	£-45	£0	£-45	£30	£0	£30	£-15	£0	£-15
People & Organisation				£3,128	£0	£3,128	£2,129	£0	£2,129	£-999	£0	£-999	£984	£0	£984	£-15	£0	£-15