

Summary Capital Variances 2022/23

Variance Analysis 2022-23	£000
CARRY FORWARDS:	
Cotgrave Phase 2	(50)
Cotgrave Phase 2 for RCP	(25)
Bingham Leisure Hub	(1,563)
The Point	(45)
Bingham Market Place Improvements	(68)
The Crematorium	(1,273)
Keyworth Cemetery	(25)
Vehicle Replacement	(240)
Support for Registered Housing Providers	(556)
Discretionary Top Ups	(53)
Disabled Facilities Grants	(191)
CLC Enhancements	(230)
Arena Enhancements	(100)
Car Park Resurfacing	(96)
KLC Enhancements	(40)
BLC Improvements	(35)
Gresham Sports Park Redevelopment	(39)
Gamston Community Centre Enhancements	
Special Expense	(6)
Lutterell Hall Enhancements Special Expense	(77)
HUG and LAD3 Green Energy Grants	(161)
Gresham Sports Pavilion	(23)
RCP Visitor Centre	(104)
External Door/Window Upgrades Various Sites	(46)
Alford Road Football Goals	(7)
Capital Grant Funding	(15)
Adbolton Play Area Special Expense	(85)
Information Systems Strategy	(193)
Contingency	(100)
Sub-total	(5,446)
SAVINGS:	
Quantock Grove Public Open Space	(1)
Cotgrave Phase 2	(65)
Arena Enhancements	(11)
Hound Lodge Enhancements	(4)
LAD2 Green Energy Grants	(53)
Information Systems Strategy	(36)
Contingency	(9)
Sub-total	(179)
OVERSPEND:	
U10 Moorbridge Enhancements	4
Boundary Road Cycle Track	1
Warm Homes on Prescription	1
Sub-total	6
ACCELERATION:	
Quantock Grove Public Open Space	20
Sub-total	20
TOTAL	(5,599)