

**Summary capital variances**

<b>Variance Analysis 23-24</b>	<b>£000</b>
<b>CARRY FORWARDS:</b>	
REPF Capital Grants	(73)
UKSPF Capital Grants	(18)
Manvers Business Park Enhancements	(100)
Bridgford Park Kiosk	(25)
Colliers Business Park Enhancement	(16)
Cotgrave Phase 2	(38)
Bingham Arena	(250)
The Point	(40)
Bingham Market Place Improvements	(6)
Rushcliffe Oaks Crematorium	(400)
Vehicle Replacement	(193)
Support for Registered Housing Providers	(763)
Disabled Facilities Grants	(304)
Arena Enhancements	(65)
Car Park Resurfacing	(79)
Cotgrave & Keyworth Leisure Centre Enhancements	(261)
Safe4Hearts – UKSPF funded	(3)
Gresham Sports Park Redevelopment	(68)
RCP Play Area	(97)
Retrofit Grants	(480)
Lutterell Hall Enhancements Special Expense	(50)
HUG Green Energy Grants	(356)
External Door/Window Upgrades	(46)
Sharphill Wood Paths – UKSPF funded	(7)
Edwalton Community Facility Special Expense	(2)
Greythorn Drive Play Area Special Expense	(102)
Bridgford Park Play Area Special Expense	(10)
West Park Sir Julien Cahn Pavilion Special Expense	(10)
Information Systems Strategy	(126)
Contingency	(180)
<b>Sub-total</b>	<b>(4,168)</b>
<b>SAVINGS:</b>	
Compton Acres Fencing Special Expense	(9)
Abbey Circus Fencing Special Expense	(12)
Bingham Arena	(678)
Rushcliffe Oaks Crematorium	(797)
Arena Enhancements	(4)
Gamston Community Centre Enhancements Special Expense	(3)
Lutterell Hall	(27)
HUG1 and LAD3 Grants	(20)
Boundary Road Play Area	(7)
Information Systems Strategy	(1)
<b>Sub-total</b>	<b>(1,558)</b>
<b>OVERSPEND:</b>	
U10 Moorbridge Enhancements	8
Old Bingham Leisure Centre Improvements	2
Gresham Sports Pavilion	6
<b>Sub-total</b>	<b>16</b>
<b>ACCELERATION:</b>	
<b>Sub-total</b>	<b>0</b>
<b>TOTAL</b>	<b>(5,710)</b>

