

Summary capital variances

Capital Outturn Variance Analysis 2024-25	£000s
Carry Forwards	-
Manvers business Park Enhancements	(4)
Streetwise Depot (Unit 10 Moorbridge)	(76)
Highways Verges: Cotgrave / Bingham / Cropwell Bishop	(37)
Cotgrave Phase 2	(38)
Bingham Arena Enhancements	(250)
Watercourse Improvements	(8)
The Point	(15)
Bingham Arena Enhancements	(6)
Walkers Yard 1 a & b and 3	(70)
Rushcliffe Oaks Crematorium	(338)
Vehicle Replacement Programme	(197)
Disabled Facilities Grants	(297)
Car Park Resurfacing	(20)
Rushcliffe Arena Enhancements	(65)
Cotgrave & Keyworth Leisure Centre Enhancements	(398)
Edwalton Golf Course Enhancements	(30)
Toothill Sports Complex Improvements	(10)
Gresham Sports Park Enhancements	(62)
Land Acquisition Carbon Offsetting	(1,500)
Gamston Community Centre Enhancements Special Expense	(116)
External Door / Window / Upgrades Various Sites	(46)
Greythorn Drive Play Area Special Expense	(14)
Bridgford Park and Bridge Field Paly Areas Special Expense	(71)
West Park Julien Cahn Pavilion Special Expense	(136)
ICT	(218)
Contingency	(286)
Sub-total	(4,308)
Savings	
Rushcliffe Customer Services Contact Centre	(35)
Rushcliffe Oaks Crematorium	(150)
Retrofit Grants	(72)
Home Upgrade Green Energy Grants (HUG2)	(727)
Alford Road Football Pitches	(2)
Sub-total	(986)
Overspends	
Boundary Court	1
Support for Registered Housing Providers	2
Car Park Machines – Bingham	1
Rushcliffe Country Park Play Area	2
Bridgfield Access Improvements Special Expense	3
Sub-total	9
Accelerations	
Edwalton Community Facility Special Expense	176
Sub-total	176
Total	(5,109)