## Appendix C

Capital variances to the end of July 2009 are as follows:

## Environment

- CE31 St Leonards Road/Imperial Rd-Junction Improvements
- CE10 Public Conveniences-Improvements
- CG31 Carbon Management Schemes

- 20 Additional infrastructure and design work necessary. Overspend to be contained within overall Programme.
- 25 £25K S106 not available-reduce Expenditure accordingly

30 £30K for Smart Meters approved at Cabinet 25/6/09-funded from Development Fund

## 25

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## Children

- CKRP Larchfield Community Provision
- CKRL Accessibility
- CKSS Larchfield Re-wire and New Fire Alarm
- CKST Holy Trinity Cookham Re-wiring and New Fire Alarm
- CKTD All Saints Junior Upgrading Kitchen
- CK20 Alexander First Expansion PCP
- CK21 Clewer Green Expansion PCP

CK29 Extension Foundation Area Holyport Primary PCP

- 39 Project changed now a Children's Centre to fit with local needs
- 12
- 97 Increased cost overspend to be contained within the childrens programme
- 98 Increased cost overspend to be contained within the childrens programme
- 45 Increased cost overspend to be contained within the childrens programme
- 23 Reduced costs as linked to CK30
- 647 Cost still the same but Diecese funding over half. Project joinly run by RBWM and Diocese The unused grant of £647k will be used for other primary schemes
  - 80 No longer needed change in numbers fund relocated to other primary schemes
- 537
- 512 Total variances