

APPENDIX D

	Latest Approved 2010/11	Managers outturn	Variance	Explanation
Chief Executive's Office	102,000	102,000	0	No variations to date
Cultural Services	861,400	695,900	(165,500)	Castle Farm project (£73k) no further progress and is unlikely to happen this financial year. A decision will be made later this year when pitch audit results are available Sydenham Sports Centre (96k) report is going to Executive in August to decide it's future. Playbuilder overspend of £3524.
Customer and Information Services	469,300	88,000	(381,300)	One Stop Shop Development (£295,940) & £22,600) -Awaiting a feasibility report before any work can start. <u>Budgets requested to be slipped into 2012/13.</u> Replacement PC's & printers £62,800 The introduction of VDI technology has enabled ICT Services to reduce the cost of the annual desktop refresh programme. It has been agreed with the DCE and Finance to use the savings to extend the existing financial provision in the Capital programme by a further year.
Development Services	498,300	498,300	0	No variations to date

Finance	286,400	286,400	0	No variations to date
Housing and Property Services	12,663,600	12,663,600	0	No variations to date
Neighbourhood Services	337,700	337,700	0	On track- work planned to start in Aug 2011 re Covent Garden and works to St Peter's car park.
Community Protection	50,000	0	(50,000)	Cublington Flood Alleviation awaiting other organisation funding contribution. Not expecting any scheme to commence detailed design before 2012.
	15,268,700	14,671,900	(596,800)	