

2018/19 FORECAST VARIANCES as at JUNE 2018

Portfolio	Scheme	Forecast (Under)/ Overspend £M	Report Paragraph Ref.
Aspiration, Schools and Lifelong Learning	Regent Park Expansion	(3.20)	12
	Springhill Primary Academy School - modular building	(0.04)	13
	Aspiration, Schools and Lifelong Learning Total	<u>(3.24)</u>	
Clean Growth & Development	West Quay Phase 3 WWQ	(0.33)	14
	Town Depot	(0.13)	15
	Royal Pier	(0.31)	16
	Cultural Quarter	1.63	17
	Clean Growth & Development' Total	<u>0.86</u>	
Homes and Culture	Arts Gallery Improvements	(0.50)	18
	Homes and Culture Total	<u>(0.50)</u>	
Transport and Public Realm	Integrated Transport	0.37	19
	Transport and Public Realm Total	<u>0.37</u>	
HRA	ECO - Thornhill Heating	(5.57)	20
	Dn:Future Decent Neighbourhood Schemes	(2.83)	21
	HRA Total	<u>(8.40)</u>	
	Total	<u><u>(10.91)</u></u>	