

**CAPITAL PROGRAMME VARIATIONS**

Project	Budget £000	Projection £000	Variance £000	Comments
HRA DECENT HOMES SCHEMES	5,121	3,437	(1,684)	Budget includes slippage brought forward from 2014/15. The programme of works will not be all completed in 2015/16 as there are not enough contractors for the workload There are plans for the Decent Home Programme to be reviewed pending a stock condition survey
TOWN HALL REMODELLING	3,745	335	(3,410)	Spend in 2015/16 will be on internal moves, new furniture & IT
IMPROVEMENTS & PARKING SCHEME AT BRENTWOOD & SHENFIELD	1,600	20	(1,580)	Cost effective alternative parking has been temporarily identified for 2015/16.
NEW HOMES BUILD (HRA)	1,000	1,000	0	On target
SECTION 106 FUNDED SCHEMES	1,195	1,195	0	On target
UPGRADE THE MULTI STOREY CAR PARK	375	250	(125)	Tenders received back but works likely to slip into 2016/17
VEHICLE REPLACEMENT PROGRAMME	350	350	0	On target
DISABLED FACILITIES GRANT	280	280	0	On target
UNAUTHORISED INCURSIONS	150	150	0	On target
PLAY AREA REFURBISHMENTS	130	130	0	On target
ASSET MANAGEMENT STRATEGY	126	0	(126)	No planned works at present
CAR PARK REFURBISHMENT AND UPGRADE	110	110	0	On target
ICT STRATEGY	100	100	0	On target
BRENTWOOD LEISURE TRUST	88	0	(88)	No planned works at present
HUTTON COMMUNITY CENTRE	50	50	0	On target
IRRIGATION TO GOLF COURSE	50	50	0	On target
RENAISSANCE GROUP	48	48	0	On target
HOME REPAIR ASSISTANCE GRANTS	30	30	0	On target
HUTTON DRIVE PARKING BAYS	20	29	9	On target
OPEN SPACE SIGNAGE	13	13	0	On target
CCTV SYSTEM UPGRADE	8	8	0	On target
FOLDING MACHINE	2	2	0	On target
<b>Total Programme</b>	<b>14,591</b>	<b>7,587</b>	<b>(7,004)</b>	