

Non Housing Capital programme Major Variances - Period 3, 2023-24

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Financial Asset Management				
Latton Bush Centre				
Boiler House	68		68	Project expected to require additional funds
Commercial Properties				
Mead Park Boiler	134		134	Project expected to require additional funds
Cannons Cottages		-73	-73	Project amended Full funds not required
Drainage Works:				
Oxleys Drainage		-85	-85	REPROFILE REQUESTED for 24/25. Project deferred.
Community Buildings:				
Harlow Museum Walled Garden		-73	-73	Reflects tender costs
Osler House - Reroofing		-390	-390	Not Required - Project Ceased
Osler House - Internal		-144	-144	Not Required - Project Ceased
Potter Street Neighbourhood		-108	-108	Not Required - Project to be redeveloped
Other Public Schemes:				
PV Panels		-226	-226	REPROFILE REQUESTED for 24/25. Project deferred.
River Stort Tow Path		-12	-12	REPROFILE REQUESTED for 24/25. Project deferred.
Civic Centre				
Fire Safety	39		39	Project expected to require additional funds
Total Financial Asset Management			-870	
Communities & Environment				
The Playhouse Sound System	192		192	Project brought forward from 24/25
playhouse/Museum Water Contingency	200		200	Additional funds required for Water Treatment for Playhouse and Museum
UKSPF - Museum Feasibility & Implementation	25		25	Forecast cost. 100% offset by external grant funding
Total Communities & Environment			417	
New Build				
Elm Hatch		-3,328	-3,328	REPROFILE REQUESTED for 24/25. The planning application for the revised scheme was submitted in August.
Total New Build			-3,328	
Total Non Housing Capital Programme Budget Variations			-3,781	