

Project	July 2017 Capital Plan Figure £	New Figure £	Variance	Reasons for Change/Variance
CORPORATE LANDLORD ASSET INVESTMENT PROGRAMME 2017/18				
Capital Plan preparation costs - Advance surveys/feasibility studies/asbestos surveys/condition surveys/programme management.	10,000	5,000	5,000	Budget has reduced to reflect level of advanced feasibility work required for the 2018/19 programme of works.
Risk pot for emergency additions to the Capital Plan/Balance for high tenders.	251,000	15,342	235,658	Budget has reduced to reflect virements to Asset Strategy, the balance of high tenders and the addition of urgent works to the programme.
2016/17 Rollover schemes under £10k	34,000	46,212	-12,212	Final accounts charged at higher than forecast.
26 Westgate - Improvements for re-letting	66,000	2,849	63,151	Costs of improvements too high to make the work viable for capital investment.
Batley Baths and Recreation Facility - Roofing and external works, ventilation, trend controls and internal refurbishment	195,000	148,010	46,990	Scope of scheme reduced to omit the ventilation works.
Batley Baths and Recreation Facility - Sauna room floor/store ceiling	0	72,000	-72,000	New addition - urgent work required.
Batley Town Hall - Phase 2 replacement boiler	127,000	140,095	-13,095	Lowest competitive tender returned was higher than pre-tender estimates.
Batley Town Hall - Roofing works	50,000	0	50,000	Work no longer required as work was picked up after lead theft as part of replacement works.
Batley Town Hall - Upgrade emergency lighting, security system and intruder alarm	115,000	109,132	5,868	Fees expended in previous years reduced the capital requirement.
Birkby Fartown Community Centre - Condition works contribution to school expansion	345,000	0	345,000	Decision made to fund the contribution to the condition works from another area of the Capital Plan.
Byram Buildings and Arcade - Cracked glazed roof lantern and roof repairs	0	70,000	-70,000	Issues with listing and longevity of the building delayed planned 16/17 works. Scheme put back into 17/18 programme, expected to be contractually committed this financial year.
Castle Hall (Council asset leased to Mencap) - Renew flat roofs	20,000	15,974	4,026	Lowest competitive tender returned was lower than pre-tender estimates. Scheme was funded by an RCCO from Corporate Landlord revenue.
Civic Centre 1 - Toilet refurbishment phase 3	121,000	119,500	1,500	Estimated final cost of scheme slightly reduced from the tender figure.
Civic Centre 1 - Ground flr central entrance issues	18,000	18,000	0	No change from original budget, scheme delayed by Building Services.
Civic Centre 1 - Flat roof above Registrars	0	29,286	-29,286	New addition - urgent work required.
Cleakheaton Memorial Park Pavilion - Renew roof	11,000	0	11,000	Scheme funded from revenue, tender return under £10k de-minimus.
Data Centre - Supply and fit 2 new UPS systems	0	38,667	-38,667	New addition - urgent work required.
Dewsbury and Huddersfield Crematoria - Replacement cremators	100,000	575,000	-475,000	Budget increased to reflect higher pre-tender estimates, funded through the remaining budget on the Various Crematoria line and £450K RCCO's.
Dewsbury Cemetery - Land preparation works	0	78,000	-78,000	New addition - urgent work required to provide more burial space.
Dewsbury Sports Centre - Wet side changing rooms	20,000	0	20,000	Scheme no longer going ahead in 17/18 to enable higher priority works to be added to the programme.
Dewsbury Town Hall - Replace fire alarm	108,000	109,000	-1,000	Estimated final cost of scheme slightly increased from the tender figure.
Gatehouse Enterprise Centre - Re-roofing phase 2	10,000	10,000	0	No change from original budget.
Greenhead Depot - Training room modular demolition	0	14,053	-14,053	New addition - building closed in July 2017, required timely demolition, funded from the parks and greenspaces line.

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Greenhead Park Fountain - Refurbishment	0	15,000	-15,000	New addition - urgent work required.
Heckmondwike Library - Condition works	0	92,701	-92,701	New addition - urgent work required.
Huddersfield Crematorium - Replacement heating distribution	0	120,000	-120,000	New addition - urgent work required.
Huddersfield Town Hall - Phase 1 Lighting Rig, Roof Repairs, Rainwater Goods and Window Replacement	52,000	21,780	30,220	Estimated final cost of scheme reduced from the tender figure.
Huddersfield Town Hall - Replace lifts PM22 & PM23	52,000	50,295	1,705	Agreed final account reduced slightly from the tender figure.
Lawrence Batley Theatre - Cellar bar damp remediation-asphalt flooring	46,000	48,230	-2,230	Agreed final account increases slightly from the tender figure as additional floor plates were required once work had commenced.
Lawrence Batley Theatre - Roof works	80,000	75,654	4,346	Lowest competitive tender returned was lower than pre-tender estimates.
Media Centre - Bore hole	100,000	0	100,000	Scheme no longer going ahead in 17/18 to enable higher priority works to be added to the programme.
Mirfield Library - Replace boiler and flue	28,000	0	28,000	Scheme no longer going ahead in 17/18 to enable higher priority works to be added to the programme.
Mount Pleasant - Community Centre associated demolitions	0	30,000	-30,000	New addition - urgent work required to support ESFA Priority School Building Programme new build.
Oakwell Hall - Electrical works to offices	0	24,000	-24,000	New addition - urgent work required.
Queensgate Market - Renew lift EH3	18,000	14,600	3,400	Agreed final account reduced slightly from the tender figure.
Red Roles Lane- Toilets and internal refurbishment	0	50,000	-50,000	New addition - urgent work required to support Asset Utilisation/Rationalisation priority scheme.
Reins Depot - Emergency lighting and fire alarm installation	0	51,758	-51,758	New addition - urgent work required.
Slaithwaite Cemetery - Rebuild of retaining wall & resurfacing of access ramp	0	47,871	-47,871	New addition - urgent work required, funded from Various Crematoria line.
Slaithwaite Town Hall - Pitched slate roof	61,000	48,453	12,547	Agreed final account reduced from the tender figure.
Slaithwaite Town Hall - Heating distribution replacement	101,000	0	101,000	Scheme delayed due to need to link in with the overall strategy for the building, the work will not go ahead in 2017/18.
Slaithwaite Town Hall - Window replacement (various elevations)	100,000	400,000	-300,000	Budget increased to accommodate addition elevations, expected to be contractually committed this financial year.
Standiforth Playing Fields - Changing rooms re-roof	0	22,191	-22,191	New addition - urgent work required.
Various Crematoria - Windows and internal refurbishment	60,000	0	60,000	Projection reduced to reflect the Slaithwaite Cemetery pressure of £34,883, the rest of the budget will add to the funding of the larger Dewsbury & Huddersfield replacement cremators scheme.
Various parks and greenspaces - Health & Safety works and compliance to upgrade supporting walls, structure lighting and footpaths.	60,000	30,947	29,053	Projection reduced to reflect the Greenhead Park Fountain pressure of £15,000.
Woodlands Young Peoples Home - Provide new kitchen, light tubes, decoration and carpets	23,000	22,400	600	Agreed final account reduced slightly from the tender figure.
Young Batley - Relocation of YOT	0	50,000	-50,000	New addition - work required to support the office rationalisation strategy.
	2,382,000	2,832,000		