

Changes in HRA Capital Programme

Decent Homes

Millbrook and Maybush

The cost of the decent homes contract for this area has increased by £249,000 due to a greater take-up of the works than expected. There has however, been slippage of over £1.5M in 2007/08 due to delays in obtaining contractors due to the procurement process taking longer than planned. The combined effect of these 2 factors means that spending on this project has increased by £1.8M in 2009/10.

Better Homes – Thornhill

There are additional costs of nearly £1.5M in 2007/08 and £0.5M in 2008/09 due to greater take-up of the works than expected. As this work is part funded by TPY, their contribution has increased by 0.3M.

Roof Replacement Programme

There has been a reduction of £656,000 in the total expenditure for the period 2007/08 to 2010/11. All properties that had previously been identified as requiring flat to pitch conversions have now been completed. Asset Management are surveying other properties that have been brought to their attention by individuals, councillors and repairs staff, and a new programme is being developed.

Decent Homes – general provision

The budget contains a general provision to meet additional costs on specific schemes that arise from additional take-up or changes in costs. This budget has been reduced to take account of the increases in costs mentioned above. It has also been reduced to meet the costs of replacing the windows in Shirley Towers (see below).

Decent Homes Plus

Electronic Concierge

£442,000 has been added to this scheme to account for the estimated increased costs of the scheme arising from the receipt of tenders from prospective contractors. Discussions are ongoing with prospective contractors to see if any savings can be identified. There has also been slippage on this project of £800,000 in 2007/08 due to the procurement process taking longer than planned. The combined effect of these 2 factors means that spending on this project has increased by £1.2M in 2008/09.

Door & Window Upgrade

There has been an increase in the cost of this programme of £1,000,000 which is for replacement windows in Shirley Towers

Sheltered Improvements

The proposed capital programme has provision of nearly £6.9M for improvements to sheltered housing in addition to the decent homes improvements planned for these homes. There has been a re-phasing in the programme so that just over £1,000,000 will now move to the period after 2007/08 to 2010/11 (subject to Councillors agreeing this in the appropriate capital programme). This will enable the proposed improvements to tie in with the Decent Homes programme.

Decent Neighbourhoods

There have been underspends of £300,000 in 2007/08 from Neighbourhood Partnership Area Improvements due to the lack of procurement of contractors. There has also been underspends of £208,000 in 2007/08 on the budgets for new parking provisions, works to garage blocks and improvements to shopping parades. Spending on parking has been incorporated into the Decent Neighbourhood budget so that residents and officers can create patch plans to link up the provision of car parking spaces with other environmental improvements in a coordinated way.

£600,000 for an Estate Regeneration programme has been added for the period 2008/09 to 2010/11, phased at £200,000 a year

Other

There has been a reduction of £100,000 in the IT Development Budget. This is a one-off saving in 2007/08.