

Capital Variances

Decent Homes

Decent Homes - Millbrook/Maybush – £241,000 additional spend in year

Spending has been brought forward from 2008/09 as the programme was progressed at a greater rate than expected. There is no change to the overall scheme cost and it remains within approved sums.

Thornhill Better Homes - £273,000 reduction in spend in year

Some spending has been delayed into 2008/09 because there was a reduced up take from tenants, and works relating disabled adaptations were delayed due to the requirement for individual surveys. There have also been problems with gaining access to properties. The £273,000 will be carried over to 2008/09 and added to the budget for the next phase of works to allow for any late request for work being received. There is no change to the overall scheme cost and it remains within approved sums

Roof Replacement Programme - £113,000 reduction in spend in year

Some spending has been delayed into 2008/09 because the programme was slightly delayed due to inclement weather, and there were technical problems which have now been resolved. Works will be completed early 2008/09. There is no change to the overall scheme cost and it remains within approved sums

Decent Homes – Peartree/Sholing - £127,000 additional spend in year

Spending has been brought forward from 2008/09 because the programme was progressed at a greater rate than expected. There is no change to the overall scheme cost and it remains within approved sums.

CHP - £209,000 reduction in spend in year

It was not possible to appoint a preferred private sector partner to take the scheme forward so the expenditure on fees to progress the scheme has been much less than expected. Matters to do with the future of the CHP scheme and associated budgets are in the main report.

Decent Homes Plus

Adaptations for Disabled People - £139,000 reduction in spend in year

In recognition of the high priority given by Councillors to disabled adaptations, adaptations are now completed as part of the decent homes programme. Last year £350,000 of adaptations was covered by the Decent Homes spending in addition to the resources spent from this budget. The underspend will be carried forward which will allow more adaptations to be carried out in 2008/09. There is no reduction in the total budget provision for adaptations.

Electronic Concierge - £982,000 reduction in spend in year

Some spending has been delayed into 2008/09 because delays in procurement and legal resulted in the programme of works not commencing as originally predicted. Works are currently underway and will continue throughout 2008/09. There is no change to the overall scheme cost and it remains within approved sums

Lift Refurbishment - £156,000 additional spend in year

There was additional spending in 2007/08 because costs are 35% higher than was originally anticipated when the programme was initially planned. This is due to delays in the start of this programme because of procurement issues. Part of the additional spending is funded from money brought forward from 2008/09 (£114,000) and part from savings on other schemes (£42,000). The implications of the cost increase on the remainder of the programme is addressed in the main report.

Decent Neighbourhoods

External Improvements to Walk-Up Blocks - £609,000 reduction in spend in year

This was caused by a combination of problems, including works having to be stopped temporarily due to anti social behaviour towards individual contractors, lead in times to major projects once identified, and ongoing consultation with tenants for individual schemes. The £609,000 will be carried forward into 2008/09. There is no change to the overall scheme cost and it remains within approved sums

Decent Neighbourhoods - £365,000 reduction in spend in year

This relates to improvements on Castle House. Due to technical problems with specifications and specific specialist requirements the tendering process was delayed, and subsequently retracted. The tender is now being re-

formulated and a new programme is being developed together with full consultation with tenants and leaseholders. The £365,000 will be carried forward into 2008/09. There is no change to the overall scheme cost and it remains within approved sums

Thornhill Environmental Improvements Works - £332,000 reduction in spend in year

Some spending has been delayed into 2008/09 because the procurement process for the selection of the framework contractors was delayed. There was also a reduced level of fees charged from Capita because of delays in the programme. The £332,000 will be carried forward into 2008/09. There is no change to the overall scheme cost and it remains within approved sums