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Explanation of Main Changes

Decent Homes

The original budget for Decent Homes across the city was evaluated approximately 4 years ago. The information used at that time to base the cost on included a stock condition survey of approximately 1,000 properties across the city, carried out by consultants to determine the level of homes requiring Decent Homes elements of work. Their findings were that 30% of all properties required work.

Since then the Asset Management Team have and continue to carry out individual surveys and assess the actual requirements prior to commencing decent homes works in specific areas. The changes are detailed in the following table:

Scheme	2008/09	2009/10	2010/11	Total
	£M	£M	£M	£M
Millbrook / Maybush	1.907	2.179	0.000	4.086
Shirley	-1.085	2.559	0.000	1.474
Harefield / Townhill Park	-0.353	-0.471	1.066	0.242
Central	0.000	-4.494	4.364	-0.130
Swaythling / Lordshill	0.000	-0.320	-0.791	-1.111
Sheltered	1.542	1.066	1.232	3.840
Unallocated	0.000	0.000	-5.000	-5.000
Total	2.011	0.519	0.871	3.401

Millbrook/Maybush

All properties have now been surveyed in the above area. The percentage of housing requiring decent homes work is 67% for kitchens and 56.5% for bathrooms.

The changes to the capital programme allow for an additional 800 kitchens and 600 bathrooms to be installed across the areas defined.

The sheltered properties have been removed from this budget line and all sheltered properties across the city now appear as a separate item.

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Shirley

All properties have now been surveyed in this area. The percentage of houses requiring decent homes work is 78% for kitchens and 49% for bathrooms.

The works have been rephased/rescheduled with works continuing across two financial years with a spend profile of less than originally estimated in the year 08/09 (reduced by £1.085m).

The requested funding would allow for an additional 300 kitchens and 150 bathrooms to be installed and therefore meet the revised requirements within Shirley.

The sheltered properties have been removed from this budget line and all sheltered properties across the city now appear as a separate item.

Harefield/Townhill Park

Based upon surveyed results on properties in this area (70% complete) it is evident that the estimate is broadly in line with the actual requirement.

The works for this area have been re-phased with works continuing across 3 financial years with a spend profile less than originally estimated in 08/09 (reduced by £1.085m) and 09/10 (reduced by £0.471m, and increased by £1.066M in 2010/11).

The requested funding would allow for an additional 50 kitchens and 20 bathrooms to be installed and therefore meet the decent homes requirements within Harefield/Townhill Park.

The sheltered properties have been removed from this budget line and all sheltered properties across the city now appear as a separate item.

Central

The properties in the Central area will be individually surveyed closer to the programme due date. Should any discrepancies between actual and estimates occur then the information will be reported back at a later capital update.

The works to Central have been re-phased with all works now being carried out in 2010/11.

The sheltered properties have been removed from this budget line and all sheltered properties across the city now appear as a separate item.

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Swaythling/Lordshill

The properties in the Swaythling/Lordshill area will be individually surveyed closer to the programme due date. Should any discrepancies between actual and estimates occur then the information will be reported back at a later capital update.

The works have been re-phased across 2 years 2009/10 (reduction of £0.320m) and 2010/11 (reduction of £0.791m).

The sheltered properties have been removed from this budget line and all sheltered properties across the city now appear as a separate item.

Sheltered

This budget line is now identified separately, whereas previously it was included within area by area budgets. Due to unique requirements within sheltered accommodation it was felt beneficial to identify this investment separately.

This also enables us to move more quickly across the city with minor disruptions to our elderly residents and allowing more residents to enjoy the new facilities sooner.

Unallocated

In 2010/11 there was an amount of funding (£5M) that not been allocated to any particular area within the city. This has now been allocated to meet the investment requirements identified above.

Roof Replacement

The original roof replacement programme of £300k can now be reduced in this year (08/09). This is due partially to the actual amount of flat roof replacement being less than originally estimated, but mainly due to programming issues we are currently 6 months into the financial year and soon entering Autumn/Winter, the amount of works possible to be carried out within the year has reduced.

Lift Refurbishment

The original cost estimates for the programme of refurbishments in 2008/09 were based upon the cost ascertained 2 years previously. Capita have now procured a current framework for lift refurbishment which has now enabled lift refurbishment estimates to be upgraded for current pricing levels.

These costs indicated that material costs had escalated dramatically as well as a smaller increase in labour costs.

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Lifts are a fundamental part of our residents' daily living and we have therefore highlighted the increase in funds required rather than reschedule works, which would also impact on further schemes.

Electronic Concierge

The tender analysis for this project indicated an outturn cost within the original proposed budget of £3m.

However, the tender price included a number of provisional sums for the external CCTV and additional lighting columns (originally estimated at £80,000). These provisional sums did not cover the tendered price of this work (£202,000). This, together with variation orders needed to encompass all the relevant works, has had a major impact on the projected outturn cost.

Door and Window Upgrade

Previous window replacements have not needed additional building works.

However, the most recent contract has included an area where the original timber windows were supporting the brickwork above. Our structural engineers have informed us that following recent surveys these properties need additional structural works in the form of lintels etc to support the weight of the brickwork etc. The additional funding will allow for these works to take place without the reduction in the number of properties originally identified to receive new windows.

Sheltered Accommodation Bedsit Upgrade

The reduction in the programme is detailed in the following table:

Scheme	2008/09	2009/10	2010/11	Total
	£M	£M	£M	£M
Kinloss	-0.273	0.000	0.000	-0.273
Bedsit Upgrade	-0.443	-0.742	-0.743	-1.928
Total	-0.716	-0.742	-0.743	-2.201

Kinloss

The original budget for this scheme in 2007/08 was £800k with £729k being available for works etc in 2008/09.

Following recent consultation and cost analysis being carried out on proposed alterations for Kinloss Court, the revised estimated cost including fees is £456,000.

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As the proposals are both new and radical, the intention is to monitor what interest is shown and take up/allocations of these properties, before rolling out to sister blocks which will delay potential start dates for other Courts until 2011/12. There is therefore a reduction of £273,000 in 2008/09.

Bedsit Upgrade (conversion and single bedsits to 1Beds)

Following recent investigations the actual number of bedsits has reduced from that originally estimated – a programme of conversions was carried out approximately 15 years ago to a number of sites across the city.

The proposed changes, whilst providing both dramatic changes and privacy to individual properties, are very cost effective.

The works are quite disruptive and therefore it is intended that works will only be carried out in a “void” situation and the budgets have therefore been re-phased beyond the planning horizon of the current programme.

Thornhill Environmental Improvements

This project has been re-phased for the majority of works to now take place in 2009/10, following the finalisation of contracts.

Electrical Heating Meters

The funding for the programme for installing individual heating meters in blocks of flats is included in the Energy Savings Budget, as approved by Cabinet on 14th April 2008 in the HRA Phase II Various Scheme Approval report.