

## **Explanation of Main Changes**

### **Decent Homes Townhill and Harefield**

Recent survey results in Townhill and Harefield have identified an increased level, over and above the original estimate of 4 years ago, of properties requiring Decent Homes works.

The level of increase is approximately 22% from that originally forecast which equates to approximately 130 further properties receiving works.

To enable continuation of works in the area and to provide value for money £1M is required to be brought forward from 2010/11 into the current year and submit a scheme approval document for a further £1M to be used in 2010/11. This will be funded from the contingency amount already identified in 2010/11 and will enable completion of works within this area.

### **Structural Works**

There is a higher than expected level of capital expenditure in 2009/10 of £100K. In order to fund the revised programme, the reduction in the revenue repairs programme has released additional direct revenue financing to fund this increase.

### **Water tanks and pump replacement**

Due to the commencement of other major projects the requirement for these works has reduced by £38K in 2009/10 and a further £49K in 2010/11, generating savings of £78K.

### **Electrical Risers**

The proposed programme of replacements in 2010/11 has been deferred with the funding of £450K being allocated to the decent homes contingency

### **Shirley Towers Windows**

Although trial explorations and remedial works have been carried out they have not been conclusive with water ingress still continuing. Further detailed works are continuing and therefore the programme has slipped. The forecast has now been re-evaluated and indicates the revised spend profile of £500K in 2009/10 and £494K in 2010/11.

### **Decent Homes – Contingency.**

As previously stated an additional £1M for Decent Homes works in Townhill and Harefield is required however £450K has been re-allocated from the electrical riser programme in 2010/11.

### **Sheltered Communal Improvements**

As a result of the Sheltered Accommodation Asset Strategy and identification of variations to the plan a further £916K is required to meet the proposed investment over the period 2009/10 to 2011/12.

### **Digital TV**

Due to specification and procurement issues the programme has been re-evaluated with a reduced amount of works being planned for this year but an increase in 2010/11 to enable compliance with the proposed “switch over” date.

### **Decent Neighbourhoods**

These schemes have been revised to reflect new detailed plans over the next 3 years compiled by the Decent Neighbourhoods project manager and are based upon realistic timescales given the length of procurement arrangements and time to complete scheduled works. As a result £2.764M of expenditure has been delayed to 2010/11.

### **Other Capital Schemes**

Due to the delays in the Mobile Working project, £250K has been slipped into 2010/11 and IT Development has been reduced by £129K to reflect the reduction in expected expenditure.