

APPENDIX 4

INCREASES AND DECREASES ON CAPITAL SCHEMES

1. **Electrical Risers – Slippage £100K**
Due to a Leaseholder Valuation Tribunal being instigated, proposed works were delayed by several months, therefore the programme has now slipped into 2010/11.
2. **Roof Replacement – Slippage £80K**
Due to procurement issues works could not start as originally programmed. Timescales could not be recovered as Section 20 leaseholder consultation had to take place with specific timescales, therefore the programme has now slipped into 2010/11.
3. **Crime Reduction and Safety – Slippage 08/09 £147K and 09/10 £250K**
Due to procurement issues, works could not commence as originally programmed. This has now been resolved and works will commence at the end of 2009/10 but the substantial part will now be carried out in 2010/11.
4. **Shirley Towers windows – Slippage £300K**
Investigatory works have not identified the actual source of the water ingress (may not be a window issue). Further investigations are currently being carried out and any programmed repairs will now be carried out in 2010/11.
5. **Lifts Refurbishment**
07/08 Scheme – Slippage £100K, Decreased £213K
 - Due to the original contractor refusing to “stand by” original tender, works at Millbank House had to be re-tendered and therefore the programme was adjusted.
 - The original proposals included works to sheltered blocks, but following the recent review the works were re-evaluated and removed from this programme.**08/09 Scheme – Slippage £107K**
 - Following the Sheltered Housing Review all works were re-evaluated and programmes reassessed with works continuing in 2010/11.**09/10 Scheme – Slippage £200K**
 - Works to Wharncliffe, Riverview and Highlands House were delayed due to feasibility study issues. Programmes of works have been re-evaluated and works will continue into 2010/11.**10/11 Scheme – Relocated £360K and Decreased £300K**
 - Due to the backlog of refurbishment works, it was decided not to carry out any new works, but relocate £360K into the 2011/12 scheme and £300K offered as a saving.
6. **Sheltered Landscaping**
08/09 Slippage £100K
 - Due to the Sheltered Housing review all works were stopped and re-evaluated. In line with the new proposals works have now been identified but due to planting seasons etc works will not commence until 2010/11.

09/10 Slippage £152K

- As above.

7. **Sheltered Studio conversion**

09/10 Voids Slippage £43K

- Following the Sheltered Housing Review it was agreed that Tatwin Crescent should not be included within this project, therefore the anticipated number of voids has declined.

10/11 Bedsit Upgrade – Decreased £300K

- The Sheltered Housing Review has indicated a reduced number of dwellings requiring works and that the revised numbers can be met from previous years' budgets.

8. **Kinloss Court – Increased £290K**

The original proposal did not include the communal areas and kitchen upgrade.

9. **Sheltered Communal Improvements – Increased £344K**

The overall provision for Sheltered Housing has been increased to meet the requirements of the Sheltered Housing Asset Plan. Within this overall total, specific projects have now been identified and set up:- Graylings, Challis Court, Weston Court, Manston Court and Kinloss Court.