

**HRA Outturn 2011/12 – Capital Variances**

**Estate Regeneration**

**SP 1258 – Exford Parade - £131,000 slippage (28.3%)**

The regeneration of Exford Parade includes the purchase from the PCT of the Mulberry Centre and this was expected to complete during 2011/12 after the Jigsaw project had relocated. Relocation was delayed to the end of March 2012 and the purchase will now complete in 2012/13. The project has now started on site.

**SP 1613 – Weston Shopping Parade - £154,000 slippage (20.5%)**

This project has experienced some delays in the acquisition of the licenses for some of the leasehold properties and one commercial property. This is due to a small number of issues still to be agreed with other parties. Resolution is expected in 2012/13 as the project progresses.

**SP 1817 – Estate Regeneration Townhill Park - £108,000 slippage (54.0%)**

85% of the consultancy work for this project has been completed. Additional funding for the remaining work was approved in March 2012 and resources and additional consultation work spent and undertaken early in 2012/13.

**Safe Wind & Weather Tight**

**SP 1855 – CESP – International Way Energy Savings Initiative - £236,000 rephasing (47.4%)**

Expenditure on this scheme was brought forward to enable the Council to fully benefit from the Feed In Tariff, prior to a 50% reduction in the available rate from the end of March 2012.

**Modern Facilities**

**SP 1714 – Decent Homes Central 11/12 - £128,000 under spend (4.5%)**

This project was expected to deliver 296 kitchens and 336 bathrooms in the Central area of the city contributing towards maintaining the current level of Decent Homes across the city. On completion in December 2011 a total of 267 kitchens and 272 bathrooms had been completed. The reasons for the reduced figures were due to refusals by residents and also to a number of residents having carried out their own works. Additional works also enabled the spread of preliminary costs across more properties, therefore reducing the rate of each unit.

**SP 1716 – Decent Homes Lordshill 11/12 - £113,000 under spend (5.6%)**

The project in Lordshill was expected to deliver 242 kitchens and 178 bathrooms as well as electrical upgrades as required in the kitchens. On completion in December 2011 a total of 212 kitchens and 147 bathrooms had been completed. The reasons for the reduced figures were due to resident refusals as well as a number of residents having carried out their own works. Additional works also enabled preliminary costs to be spread across more properties, which resulted in a reduced rate per unit.

**SP 1862 Decent Homes Swaythling 11/12 - £119,000 under spend (10.6%)**

Funding for this project was brought forward from 2012/13 in order to provide works for the contractor Drew Smith for the period January to March 2012 after the completion of the projects in the Central and Lordshill areas of the city. It was anticipated that this would result in 125 kitchens and 62 bathrooms being completed. However, at project completion at the end of March 2012 a lower number had been completed due mainly to resident refusals.

**Warm and Energy Efficient**

**SP 1854 – Feed In Tariff - £163,000 slippage (81.5%)**

The Feed In Tariff project, which did not start until November 2011, was expected to fit PV Panels to a number of U2 blocks across the city. However, after a feasibility study by Capita, only one roof on the proposed blocks was found to be suitable for the installation of the panels. This was due to the other roofs either not being strong enough to support the panels or not having the ten year lifecycle before refurbishment or replacement was due, which was required to achieve the maximum efficiency benefit of the panels. Contingency plans were drawn up to meet full expenditure for the project by installing panels at suitable blocks at Weston Shore but this was not feasible to achieve before the end of 2011/12.