

HRA Outturn 2012/13 – Capital Variances

Estate Regeneration

SP 1930 – Townhill Park – Phase 1 - £131K Slippage (39.8%)

Two leaseholder purchases were completed later than anticipated and the expenditure relating to these purchases will appear in 2013/14.

Safe, Wind and Weather Tight

SP 1469 – Windows Replacement - £134K Slippage (22.3%)

Delays in the procurement process and appointing a contractor postponed the start date of this project. This resulted in the replacement of windows at a number of properties being delayed and in lower expenditure than anticipated. At the Housing Capital Board in February, approval was given to slip £1.273M into 2013/14. The prolonged cold weather led to further delays.

SP 1843 – Roof Finish - Flat - £119K Slippage (13.3%)

The project relies on frameworks to be in place, to cover procurement and delivery, prior to a competitive tender process. This involves the selection of contractors, who meet the Council's requirements, from those who have expressed an interest in carrying out potential works. Delays in finalising the frameworks have resulted in the slippage.

SP 1844 – Structural Works - £108K Slippage (20.3%)

A large proportion of works carried out in this project involve the use of concrete to strengthen and repair various structures across the city. Due to adverse weather conditions affecting the ability of concrete to set, approval was given at the Housing Capital Board in March to slip £50K into 2013/14. Due to the prolonged cold weather further delays were experienced and so further work with a value of £108K has slipped.

SP 1846 – Wall Structure & Finish - £146K Slippage (94.2%)

Initial surveys for works were carried out but there was a requirement for a structural engineer's input on three generic type installations, which delayed the scheme of works. Currently there are also a small number of installations where a leaseholder adjoins the property and ownership issues have arisen causing further delays. All of the works are still required and will be carried out.

Modern Facilities

SP 1837 – Central Heating Gas Boilers - £367K Slippage (27.2%)

The project is split between two contractors; Mitie in the East of the city and Drew Smith in the West. Each contract covers central heating gas boilers and housing refurbishment. The decision was taken to prioritise the housing refurbishment elements of the contract and this has led to a slow start on the central heating gas boiler installation. After the initial slow start progress is now good.

SP 1864/5 – Housing Refurbishments – West & East - £259K Forward Re-phasing (6.0%)

The decision to prioritise housing refurbishments has led to the installation programme running ahead of schedule and additional kitchens and bathrooms were delivered in year.

Well Maintained Communal Facilities

SP 1233 – Supported Communal Improvements – Graylings - £268K Forward Re-phasing (28.2%)

Progress on the project has been better than anticipated and some of the delays that were built into the project plan earlier in the year have not materialised resulting in a higher spend in year.

SP 1271 – Holyrood Improvements - £167K Slippage (36.4%)

The competitively tendered rates for this project came in significantly higher than those in the cost estimate, necessitating a value engineering exercise. The risk of inflexible highway licences resulting from the value engineering exercise needed to be satisfactorily resolved before the contract could start. These risks have now been resolved and the project is now making good progress.

SP 1473 – Lift Refurbishments – Ventnor Court and James Street – £204K Slippage (92.3%)

During 2012/13 this project has focused on the Ventnor Court lifts. This entails replacing two lifts each taking approximately three months to install. Before proceeding, the council wanted to ensure residents had safe access to their homes throughout the project and opted not to start work until a satisfactory procedure had been agreed with residents. This led to a delay. The issue has now been resolved, following agreement to provide a temporary external lift on a covered platform for those unable to use the stairs, and the contract can proceed.

SP 1893 – DN: Leaside Way Improvements - £170K Slippage (85%)

This was the first project of this type that the Highways Partner were asked to bid for and there was an under estimate of the amount of time that would be required to complete the work. In addition, the project requires a significant number of trees to be planted and the start was delayed to allow this to take place at the optimum time in the growing cycle. The project will now start in August 2013 with completion expected to be in early December 2013.

Warm and Energy Efficient

SP 1827 – Landlord Meter Conversions - £101K Slippage (57.7%)

The main body of this project involved tenants at Weston. Lengthy consultation was undertaken with tenants who requested a system whereby they could “top-up” their meters by use of a computer, mobile phone or house phone as well as using existing facilities at local shops. Incorporating the tenants’ requirements has delayed the work and completion is now expected in October 2013.

SP 1832 – Utility Supplies (Communal Areas) - £124K Slippage (17.4%)

Some of the proposed changes for corridor lighting at the International Way tower blocks were delayed whilst the new pipe work was tested under load for leaks and the type of concealment agreed. The testing has now been completed and the concealment of the pipe work agreed with all work now expected to be completed by late August.