

REPAIRS, MAINTENANCE AND IMPROVEMENTS - GENERAL		Latest Approved Budget 2011/12 £'000	Actual	Variance (Underspend)/ Overspend	Comments of variances over £20,000
Responsible officer is the Director of Community and Children's Services					
<b>GENERAL</b>					
BREAKDOWN AND EMERGENCY REPAIRS		<b>1,848</b>	<b>1,874</b>	<b>26</b>	Demand Led
CONTRACT SERVICING		<b>614</b>	<b>577</b>	<b>(37)</b>	Effect of capital replacement schemes reducing the need for servicing
CYCLICAL WORK AND MINOR IMPROVEMENTS					
Elderly/Disabled - Internal Redecorations	E	60	34	(26)	Demand led and means tested
- Decoration Allowance	E	57	35	(22)	Demand led and means tested
Portable Appliance Testing	E	2	1	(1)	
Asbestos Management Contingency	E	30	34	4	
Adaptations for the Disabled	E	100	39	(61)	Contingency budget - demand led
Disability Discrimination Act Compliance Works	E	20	-	(20)	Contingency budget - demand led
Fees for Feasibility Studies	A	50	98	48	More studies required than anticipated. Greater demand plus more work being carried out when flats become void than anticipated
Energy Performance Certification Work	E	12	39	27	
Cold Water Tank Repairs/Improvements Following Annual Inspections	E	40	57	17	
Electrical Repairs (Tenants Flats) following testing	E	40	-	(40)	Contingency amount not required.
Estates Door Entry Condition Surveys (Consultant Fees)	E	7	-	(7)	
Electrical Test and Inspections (Consultant Fees)	E	18	-	(18)	
		436	337	(99)	
<b>TOTAL GENERAL</b>		<b>2,898</b>	<b>2,788</b>	<b>(110)</b>	
ESTATE SPECIFIC CYCLICAL WORKS AND MINOR IMPROVEMENTS					
<b>AVONDALE SQUARE ESTATE:-</b>					
Corridor Floor Covering Replacement - Longland Court	E	20	20	0	
Harman Close - Convert Spare Common Room to Scooter Store for Older Residents	E	20	16	(4)	
Harman Close - Provision of CCTV to Improve Sheltered Housing Security	A	11	15	4	
Harman Close - Replacement of Heating Feasibility Study (Consultant Fees)	E	6	4	(2)	
Proctor House Annexe - Creation of Access to Rainwater Downpipes and Drainage Improvements	E	7	-	(7)	
Door Entry Repairs (Consultant Fees)	E	20	3	(17)	

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Door Entry Repairs	E	125	-	(125)	Work delayed awaiting the results of a pilot scheme.
<b>TOTAL AVONDALE SQUARE ESTATE</b>		<b>209</b>	<b>58</b>	<b>(151)</b>	
<b>DRON HOUSE:-</b> Replacement of Common Stairs Floor Coverings	E	80	80	0	
<b>TOTAL DRON HOUSE</b>		<b>80</b>	<b>80</b>	<b>0</b>	
<b>GOLDEN LANE ESTATE:-</b>					
<i>Curtain Wall Monitoring (Including Repairs) - Gt Arthur House</i>	E	8	3	(5)	
<i>5 Year Electrical Test &amp; Inspections (Tenants' Flats)</i>	E	30	22	(8)	
<i>5 Year Electrical Test &amp; Inspections (Landlords' Installations)</i>	E	11	-	(11)	
Repairs to Uneven Pavements - Estate wide	E	10	7	(3)	
Crescent House - Wall Cracks Repairs	E	11	-	(11)	
<b>TOTAL GOLDEN LANE ESTATE</b>		<b>70</b>	<b>32</b>	<b>(38)</b>	
<b>HOLLOWAY ESTATE:-</b>					
<i>Electrical Test &amp; Inspections (Tenants' Flats)</i>	E	9	9	0	
<i>Electrical Tests &amp; inspections (Landlords' Installations)</i>	E	7	2	(5)	
Repairs to Damaged Estatewide Tarmac Surfaces	E	12	14	2	
<b>TOTAL HOLLOWAY ESTATE</b>		<b>28</b>	<b>25</b>	<b>(3)</b>	
<b>ISLEDEN HOUSE:-</b>					
Provision of CCTV to Improve Sheltered Housing Security	A	20	19	(1)	
<i>5 Year Electrical Test &amp; Inspections (Tenants' Flats)</i>	E	3	2	(1)	
<i>5 Year Electrical Test &amp; Inspections (Landlords' Installations)</i>	E	1	-	(1)	
Communal Heating Meter Reading Software for Energy Mangement	E	20	16	(4)	
<b>TOTAL ISLEDEN HOUSE</b>		<b>44</b>	<b>37</b>	<b>(7)</b>	
<b>MIDDLESEX STREET ESTATE:-</b>					
<i>Electrical Test &amp; Inspections (Tenants' Flats)</i>	E	6	13	7	
<i>Electrical Test &amp; Inspections (Landlords' Installations)</i>	E	7	-	(7)	
<i>Petticoat Tower Safety Measures</i>	E	8	-	(8)	
All Blocks - Water Tank Repairs for Safety Compliance	E	-	-	0	
Brickwork repairs	E		14	14	

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Maintenance of Automated Car Park Barriers	E	9	-	(9)	<i>Knock on effect from delay in phase 2.</i>
Middlesex St Phase 3 Heating - Sustainability Project Scope Study	E	40	-	(40)	
<b>TOTAL MIDDLESEX STREET ESTATE</b>		<b>70</b>	<b>27</b>	<b>(43)</b>	
<b>SYDENHAM HILL ESTATE:-</b> Mais House - Provision of Scooter Store for Older Residents	E	20	-	(20)	Delay as a result of planning issues
<b>TOTAL SYDENHAM HILL ESTATE</b>		<b>20</b>	-	<b>(20)</b>	
<b>WILLIAM BLAKE ESTATE:-</b> Crosser St. Tree Removal & Paving Works Crosser St. Tree Replanting	E A	7 1	7 -	- (1)	
<b>TOTAL WILLIAM BLAKE ESTATE</b>		<b>8</b>	<b>7</b>	<b>(1)</b>	
<b>WINDSOR HOUSE</b> 5 Year Electrical Test & Inspections (Tenants' Flats) 5 Year Electrical Test & Inspections (Landlords' Installations) Community Centre - Water Tank Works for Safety Compliance	E E E	8 3 2	6 - -	(2) (3) (2)	
<b>TOTAL WINDSOR HOUSE</b>		<b>13</b>	<b>6</b>	<b>(7)</b>	
<b>YORK WAY ESTATE:-</b> Communal Heating and Ventilation Replacement Feasibility Study (Consultants Fees) Safety measures Repairs to Damaged Estate Wide Tarmac Surfaces	A E E	20 - 12	- 10 -	(20) 10 (12)	Delay awaiting the implimentation of a heating replacement strategy.
<b>TOTAL YORK WAY ESTATE</b>		<b>32</b>	<b>10</b>	<b>(22)</b>	
<b>TECHNICAL SERVICES AND CITY SURVEYOR'S COSTS</b>		<b>747</b>	<b>756</b>	<b>9</b>	
<b>GRAND TOTAL REPAIRS, MAINTENANCE AND IMPROVEMENTS</b>		<b>4,219</b>	<b>3,826</b>	<b>(393)</b>	