

Maintenance and Improvements to Housing Stock

2008 / 2009 Budget

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COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS

APPENDIX ' A '

REVENUE BUDGET TOTAL - 2008/2009

REPAIRS AND MAINTENANCE		*Notes	SUMMARY
COST CODE	HEADING		2008/2009
	Response Repairs		£
HR3221	General (Day to Day) Response (Including: Leaking Water Services Renewal of DPC'S, Water Penetration Repairs)	Held by AO	£8,000,000
			£8,000,000
HR3231	Void Cost	Held by AO	£2,300,000
	TOTAL FOR RESPONSE REPAIRS		£10,300,000
	Planned & Cyclical Work		
HR3211	Contingency Sum	Held by RM	£175,000
HR3271	Decoration Allowance to Tenants	Held by AO	£200,000
HR3281	Redec for Elderly / Disabled	Held by AO	£190,000
HR3311	Fittings Sheltered Accommodation	Held by RM	£50,000
HR3321	Asbestos Removal	Held By AO PM	£550,000
HR3331	Repair to fire damaged properties	Held by RM	£165,000
HR3341	Structural Repairs	Held by RM	£122,000
HR3411	Concierge Maintenance Contract	Held by AO	£21,000
HR3421	External Painting & Repairs Including Fencing Renewal	Held By AO PM	£4,000,000
HR3431	Annual Gas Servicing/Repair	Held by RM	£1,770,000
HR3471	Replacement of Refuse Bins	Held by RM	£15,000
HR3481	Central Communication System	Held by RM	£35,000
HR3491	Mechanical Plant & Lifts	Held by RM	£720,000
HR3501	Maintenance of Fire Alarms	Held by RM	£53,000
HR3511	Residents Initiative Bids	Held by RM	£120,000
HR3521	Improvements to office access	Held by RM	£20,000
HR3541	Maintenance of CCTV equipment/	Held by RM	£175,000
HR3551	Replacement of CCTV equipment	Held by RM	£85,000
	TOTAL FOR PLANNED & CYCLICAL		£8,466,000
TOTAL REPAIRS & MAINTENANCE			£18,766,000

* RM = Repairs Manager
 AO = Area Office
 PM = Property Manager

COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS CAPITAL PROGRAMME - 2008 / 2009

ITEM No	COST CODE NGFS	HEADING	NOTES	2008 / 2009 £
Planned & Cyclical Work				
1	ZH1001	Beverston/Hillsley Road, Paulsgrove	Held by RM	80,000
7	ZH3111	Regeneration & SRB - All Areas AMS Fees	Held by RM	100,000
8	ZH320T	Regeneration of Leigh Park	Held by RM	350,000
9	ZH320V	Regeneration of Somerstown AMS Fees	Held by RM	277,000
12	ZH4005	Communal Areas - Crown Court Communal Areas - Crown Court Fees	Held by RM	450,000
13	ZH4006	Wimpey Blocks - Improvements Wimpey Blocks - Improvement Fees	Held by RM	50,000
17		Developments/Houses		150,000
46	ZH2003	Improvements to Energy Efficiency/Sustainability	Held by RM	100,000
47		Capital Planned Works *(see below for breakdown)		7,810,000
48	ZH320M	Disabled Access - Housing Offices	Held by RM	25,000
49	ZH 3208	Disabled Facilities Grants	Held by AO	1,100,000
50	ZH320J	Buckland Reception Area	Held by RM	100,000
51	ZH320W	Somerstown Office	Held by RM	280,000
53	ZH3212	Leigh Park Office - provision of IT/Costs of move	Held by RM	150,000
54	ZH4024	Improvements to Area Offices	Held by RM	50,000
56	ZH320Z	Sheltered Block Upgrade	Held by RM	100,000
57	ZH4011	New Lift - Grosvenor House Southsea AMS Fees	Held by RM	350,000
58	New	New Lift - Omega House AMS Fees	Held by RM	50,000
59	ZH400N	Lifts Lift Fees	Held by RM	600,000
62		Multi Storey Survey/Repairs - 5 year cycle		200,000
Total carried over to next page				12,372,000

		Total carried over from previous page		12,372,000
63	ZH4023	Multi Storey Fire upgrade	Held by RM	100,000
64	ZH4023	Multi Storey Mechanical Plant Upgrade	Held by RM	75,000
66	ZH4026	Jellicoe & Beatty Houses - Structural Improvements AMS Fees	Held by RM	255,000
67		Purchase of Multi Storey - Flats Re-cycle Bins		45,000
68	New	Underpinning 415 - 425 Eastern Road AMS Fees	Held by RM	235,000
70	ZH4018	Garage Improvement or Demolition	Held By AO	100,000
73	New	Renovation of Community Centres	Held by RM	250,000
74	ZH4022	Conversion of Part 3 Homes to Extra Care AMS Fees	Held by RM	200,000
75	New	HHSR Energy Surveys	Held by RM	100,000
76	ZH400L	Heating Partnership	Held by RM	1,900,000
77	ZH4013	Asbestos Survey	Held by RM	225,000
79	ZH4021	Wilmcote House Concierge	Held by RM	115,000
		Total Capital		15,972,000

***Planned Works**

47		Residential Enhancement Schemes		
47		Mangement & Security of Housing Estates		
47		TV Aerials/estate communications		
47		Electrical Rewiring		
47		Video Security & Door Entry		
47		Improvements/major repairs-single units		
47		Underpinning - Foundation Improvements		
47		Roof Renewlas		
47		Window Replacements		
47		Internal Refurbishments		
47		Replacement of Water Services/ Drainage Modernisation		
47		Estella Road/Grafton Street - Upgrade of Water Services & Booster Pumps		

PLANNED MAINTENANCE WORK

BUCKLAND 2008/09

Work Scope to include :

**Kitchens, Bathrooms, Windows, External Decorations and Repairs, Roofing
Drainage, Balconies/Walkways, Communal Electrics, Communal Lighting,
Fencing, Environmental Schemes, CCTV/Door Security**

Properties in Provisional Programme

Arnaud Close (1-48)
Buckland Path (1-24)
Consort House (1-9)
Lower Derby Road 12,24,35,46,50,54,66,68,70,80,84,88,90,115,118,123,126 129,138,142
Seymour Close 1,2,5,6,7,8,9,10,11,14,15,16,19,20,21,23,24,26,27,28,29,30,31,32, 36,38,40,42,44,45,46,47,48,50,53,54,56,58,64,66,67,68,71,72,75,76,77,78,79,80 82,83,84,85,86,88,90,91,92,93,95,96,97,100,101,102,103,104,105,106,107,108 109,110,111,112,113,114,115,116,117,119,121,123
Sultan Road 120,122,126,128,130,131,132,138,140,142,144,146,148,150,152 154,156,158,162,164,166,168,172,174,176,178,180,180,184,186,188,190,192 194,196,198,200,202
Washington Road 3,101,103,105,107,109,111,113,119,121,123,125,127,129
Weller House (1-17)

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REVENUE BUDGET - 2008/2009

REPAIRS AND MAINTENANCE		Notes	SUMMARY		City South	Portsea	Buckland	Landport	Somerstown	Paulsgrove	Leigh Park	Wecock Farm	Repairs & Maintenance
Local Centre	HEADING		Cost Centre ->		HP211	HP241	HP251	HP261	HP281	HP291	HP2A1	HP2C1	HJ211
			2006/07	2008/2009	2008/2009	2008/2009	2008/2009	2008/2009	2008/2009	2008/2009	2008/2009	2008/2009	2008/2009
		£	£	£	£	£	£	£	£	£	£	£	£
	Response Repairs												
HR3221	General (Day to Day) Response Including: Leaking Water Services Renewal of DPC'S, Water Penetration Repairs	Held By AO			£590,965	£502,807	£1,375,937	£951,379	£639,905	£1,557,036	£2,016,951	£365,020	NIL
HR3231	Void Cost	Held By AO			£161,000	£111,000	£433,000	£252,000	£251,000	£393,000	£558,000	£141,000	NIL
	TOTAL FOR RESPONSE REPAIRS				£751,965	£613,807	£1,808,937	£1,203,379	£890,905	£1,950,036	£2,574,951	£506,020	£0
	Planned & Cyclical Work												
HR3211	Contingency Sum	Held by RM											£175,000
HR3271	Decoration Allowance to Tenants	Held By AO			£18,500	£9,835	£30,510	£22,840	£18,500	£41,340	£47,640	£10,835	NIL
HR3281	Redec for Elderly / Disabled	Held By AO			£15,600	£9,909	£27,880	£19,720	£15,600	£35,071	£56,880	£9,340	NIL
HR3311	Fittings Sheltered Accommodation	Held by RM											£50,000
HR3321	Asbestos Removal	Held by Area PM			£35,000	£30,000	£60,000	£60,000	£35,000	£75,000	£200,000	£20,000	£35,000
HR3331	Repair to fire damaged properties	Held by RM											£165,000
HR3341	Structural Repairs	Held by RM											£122,000
HR3411	Concierge Maintenance Contract	Held by AO											£21,000
HR3421	External Painting & Repairs Including Fencing Renewal	Held by Area PM			£253,000	£92,150	£231,000	£136,800	£470,000	£619,000	£1,567,200	£315,900	£314,950
HR3431	Annual Gas Servicing/Repair	Held by RM											£1,770,000
HR3471	Replacement Refuse Bins	Held by RM											£15,000
HR3481	Central Communication System	Held by RM											£35,000
HR3491	Mechanical Plant & Lifts	Held by RM											£720,000
HR3501	Maintenance of Fire Alarms	Held by RM											£53,000
HR3511	Residents Initiative Bids	Held by RM											£120,000
HR3521	Improvements to office access	Held by RM											£20,000
HR3541	Maintenance of CCTV equipment	Held by RM											£175,000
HR3551	Replacement of CCTV equipment	Held by RM											£85,000
	TOTAL FOR PLANNED & CYCLICAL				£322,100	£141,894	£349,380	£238,360	£539,100	£770,411	£1,871,720	£356,075	£3,875,950
	TOTAL REPAIRS & MAINTENANCE				£1,074,065	£755,701	£2,158,327	£1,442,739	£1,430,005	£2,720,447	£4,446,671	£862,095	£3,875,950

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Local Centre	HEADING		HJ211 2008/2009
			£
	Response Repairs		
HR3221	General (Day to Day) Response Including: Leaking Water Services Renewal of DPC'S, Water Penetration Repairs	Held By AO	NIL
HR3231	Void Cost	Held By AO	NIL
	TOTAL FOR RESPONSE REPAIRS		£0
	Planned & Cyclical Work		
HR3211	Contingency Sum	Held by RM	£175,000
HR3271	Decoration Allowance to Tenants	Held By AO	NIL
HR3281	Redec for Elderly / Disabled	Held By AO	NIL
HR3311	Fittings Sheltered Accommodation	Held by RM	£50,000
HR3321	Asbestos Removal	Held by Area PM	£35,000
HR3331	Repair to fire damaged properties	Held by RM	£165,000
HR3341	Structural Repairs	Held by RM	£122,000
HR3411	Concierge Maintenance Contract	Held by AO	£21,000
HR3421	External Painting & Repairs (Reserve)	Held by Area PM	£314,950
HR3431	Annual Gas Servicing/Repair	Held by RM	£1,770,000
HR3471	Replacement Refuse Bins	Held by RM	£15,000
HR3481	Central Communication System	Held by RM	£35,000
HR3491	Mechanical Plant & Lifts	Held by RM	£720,000
HR3501	Maintenance of Fire Alarms	Held by RM	£53,000
HR3511	Residents Initiative Bids	Held by RM	£120,000
HR3521	Improvements to office access	Held by RM	£20,000
HR3541	Maintenance of CCTV equipment	Held by RM	£175,000
HR3551	Replacement of CCTV equipment	Held by RM	£85,000
	TOTAL FOR PLANNED & CYCLICAL		<u>£3,875,950</u>
TOTAL REPAIRS & MAINTENANCE			<u>£3,875,950</u>

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