



NOTICE OF MEETING

CABINET MEMBER FOR HOUSING

MONDAY, 9 MARCH 2020 AT 4.30 PM

EXECUTIVE MEETING ROOM - THE GUILDHALL (FLOOR 3)

Telephone enquiries to Joanne Wildsmith Democratic Services Tel: 9283 4057
Email: joanne.wildsmith@portsmouthcc.gov.uk

If any member of the public wishing to attend the meeting has access requirements, please notify the contact named above.

CABINET MEMBER FOR HOUSING

Councillor Darren Sanders (Liberal Democrat)

Group Spokespersons

Councillor Cal Corkery, Labour
Councillor Scott Payter-Harris, Conservative

(NB This Agenda should be retained for future reference with the minutes of this meeting.)

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Deputations by members of the public may be made on any item where a decision is going to be taken. The request should be made in writing to the contact officer (above) by 12 noon of the working day before the meeting, and must include the purpose of the deputation (for example, for or against the recommendations). Email requests are accepted.

A G E N D A

- 1 Apologies for Absence**
- 2 Declaration of Interests**
- 3 Resources for Rough Sleepers in Portsmouth (information report) (Pages 5 - 12)**

The report by the Director of Housing, Neighbourhood and Building Services

provides information on the current strategic approach, and the resources in place, to respond to the needs of rough sleepers to reduce rough sleeping as outlined in the Street Homelessness and Rough Sleepers Partnership Strategy 2018-2020.

4 Development of Affordable Homes - Huntsman Close, Havant (Pages 13 - 28)

The report by the Director of Housing, Neighbourhood and Building seeks approval from the Cabinet Member for Housing to instruct the strategic development team to deliver a new development of 10 flats. These will be let via Portsmouth City Council housing waiting list and Havant Borough Council waiting list, all let at affordable rents and managed by Wecock Farm housing office.

RECOMMENDED that:

(1) the Cabinet Member for Housing approves Capital Expenditure of £1,9m, to deliver 10 new affordable housing properties, to be held in the Housing Revenue Account.

(2) the Cabinet Member for Housing delegates authority to the Director of Housing, Neighbourhood and Building Services in consultation with the Director of Finance and Resources & S151 Officer to amend the composition and spending profile of the proposed schemes in order to meet planning and design requirements and also to agree the use of 141 receipts whilst ensuring that the schemes remain financially viable following any necessary changes.

(3) the Cabinet Member for Housing delegates the Director of Housing, Neighbourhood and Building to apply for any grant funding to support the scheme.

5 Council Housing Maintenance and Improvements and Housing IT Business Software 2020/21 (Pages 29 - 78)

The purpose of the report by the Director of Housing, Neighbourhood and Building Services is to inform members of the spending proposed for the next financial year for revenue and capital funded maintenance and improvement programmes for the City Councils retained housing stock together with Housing IT Business Software, and to seek approval to incur expenditure in respect of the capital schemes and rolling programmes and to show how the budgets have been allocated on an area office basis.

RECOMMENDED

(1) That the area programmes and allocation of finance for the funding of the Revenue Budgets for repairs and maintenance of dwellings be noted.

(2) That the capital budgets listed in Appendix B and Appendix C commencing in 2020/2021 be approved and the Director of Housing, Neighbourhood and Building Services be authorised under Financial Rules, Section B14 to proceed with schemes within the sums approved.

(3) That the Director of Finance and Section 151 Officer financial appraisal be approved for the capital programme - global provision.

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Agenda Item 3

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Portsmouth
CITY COUNCIL

Title of meeting: Housing Cabinet

Subject: Resources for Rough Sleepers in Portsmouth

Date of meeting: 9th March 2020

Report by: James Hill - Director of Housing, Neighbourhood and Building Services

Wards affected: All

1. Requested by Cllr Sanders - Cabinet Member for Housing

2. Purpose

2.1. The purpose of this report is to provide information on the current strategic approach, and the resources in place, to respond to the needs of rough sleepers to reduce rough sleeping as outlined in the Street Homelessness and Rough Sleepers Partnership Strategy 2018-2020.

3. Background

3.1. Rough sleeping is a complex issue and Portsmouth, in common with other cities, has seen a significant increase in numbers of individuals who are rough sleeping.

3.2. Research has identified that rough sleepers commonly have a history of trauma, mental health and substance misuse issues. The combination of these issues mean that rough sleepers find it difficult to engage with services and to make the transition from rough sleeping into more settled housing. Rough sleepers also present with a higher need for mental and physical health services than the general population.

3.3. The number of individuals who sleep rough is measured by a nationally required annual count. The count is conducted by a team who search areas in the city known as rough sleeping locations and count all rough sleepers seen on an individual night. At the last annual count in November 2019, 26 individuals were identified as being rough sleepers. This is a reduction from 42 rough sleepers counted in November 2017.

3.4. Due to the complex needs of individuals, securing move on accommodation has been challenging. The key issues have been the availability of accommodation, and the motivation and challenges faced by individuals with complex needs to move into settled housing and sustain a tenancy or licence.

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4. Strategic Approach

- 4.1. The implementation of the Homelessness Reduction Act 2017 required local authorities to work with all homeless individuals to agree a personalised housing plan to relieve homelessness and sustain future housing.
- 4.2. The National Rough Sleeping Strategy 2018 - 2027 outlines how the government is committed to halving rough sleeping by 2022 and sets out the 2027 vision to support every person who sleeps rough off the streets and into a home.
- 4.3. In response to the national strategy, the council agreed its own Street Homelessness and Rough Sleeping Partnership Strategy 2018-2020 in September 2018. Oversight and strategic direction for policy implementation is provided by the Street Homelessness and Rough Sleeping Partnership Board, which was established in December 2018 and provides strategic direction for policy implementation.
- 4.4. Since the implementation of the Street Homelessness and Rough Sleeping Partnership Strategy, some pre-existing services have been developed, and funding has been secured for new services to help address rough sleeping in the city. The resources available for rough sleepers are outlined within this report and summarised in Appendix 1.
- 4.5. A Rough Sleeper Co-ordinator post, based within the council's Housing Needs, Advice & Support Service, was created in December 2017 as a result of annual funding from Ministry of Housing Communities and Local Government (MHCLG). This role oversees the development of services and provides a coordinated response to rough sleeping across the statutory, voluntary and community sectors. The remainder of this report outlines the various services which are available for rough sleepers within the city.

5. Night Bed Service

- 5.1. Night Beds provide emergency shelter, and an opportunity for engagement with support for homeless individuals who would otherwise be rough sleeping. They have provided an important safety net for rough sleepers in the city.
- 5.2. The Night Bed service was created in December 2017, being commissioned by Portsmouth City Council and provided by two organisations as follows:
 - 5.2.1. 27 beds at Hope House, Milton Road, Portsmouth provided by Two Saints Housing Association, and
 - 5.2.2. 30 beds at Kingston Point, Kingston Road, Portsmouth provided by the Society of St James.
- 5.3. The service initially provided 45 beds, (extended to 49 beds in February 2019 and 57 beds from 2 March 2020), and runs daily from 9.30pm to 8.00am. Beds are booked by the Homeless Day Service (see below).

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- 5.4. 45 of the beds are grant funded from the MHCLG - Rough Sleeping Initiative which is awarded on an annual basis. The remaining 12 beds are funded via Portsmouth City Council.
- 5.5. The table below summarises the demand for the Night beds over 365 nights from 1 January 2019 to 31 December 2019.

	Number	Percentage
Total number of individual users	372	
Total number of male users	306	82%
Number of female users	66	18%
Number of nights beds at full capacity	58	16%

- 5.6. The Night Beds accommodated 372 individuals in 2019 who would otherwise have slept rough during 2019. The data shows some occasions when demand has exceeded the number of beds available. To help meet this demand a further eight Night Beds were commissioned to be provided at Hope House. These commenced on 2 March 2020.
- 5.7. During periods of adverse weather the Severe Weather Emergency Protocol (SWEP) is implemented, and accommodation is available to any individual requiring shelter.
- 5.8. The voluntary sector is providing additional night provision for rough sleepers via the Open Church initiative. Four churches provide an evening meal and beds for 12 individuals for four nights per week from Monday 3 February 2020 to Sunday 1 March 2020.

6. Portsmouth Homeless Day Service

- 6.1. The Portsmouth Homeless Day Service is commissioned by Portsmouth City Council and provided by the Society of St James. This service complements the Night Bed Service by providing advice and support around housing needs during the daytime, in addition to practical support in terms of breakfast, showers, laundry facilities, lockers and IT access. The Portsmouth Homeless Day Service co-ordinates access to the Night beds for rough sleepers and is open every day from 8am to 4pm.
- 6.2. During the period 1 December 2019 to 5 April 2020 opening hours have been extended until 8pm. This service, which includes a hot evening meal, is available following a grant of £79,000 from the MHCLG Cold Weather Fund. During January 2020, 83 unique individuals used the service and were provided with a meal. On average 32 individuals are using the service each evening.
- 6.3. Cold weather funding has also provided a temporary alternative accommodation offer to individuals who would otherwise be rough sleeping where an alternative solution cannot be found.

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- 6.4. A successful bid to Public Health England has also secured £259,000 of funding to establish health services within the Portsmouth Homeless Day Service. This provides access to G.P. Services, a Clinical Psychologist, Mental health Services and Health Navigators to support clients with health issues. This service commenced on 3 February 2020.

7. Outreach Support

- 7.1. Outreach support is commissioned by Portsmouth City Council and provided by the Society of St James with a team of three Outreach Workers and one Tenancy Support Worker.
- 7.2. The Outreach Team work collaboratively with the council's Community Warden team to provide an immediate response to reports of rough sleepers, and to engage with individuals to assist them to access support and accommodation. There is a coordinated response to rough sleepers between these services and regular reviews of the rough sleeping population.

8. Rough Sleeping Navigators

- 8.1. The National Rough Sleeping Strategy identified the Navigator role as pivotal in addressing rough sleeping and supporting individuals with complex needs. Navigators provide intensive and flexible support to rough sleepers and remain engaged with them across all tenure types to help sustain accommodation.
- 8.2. Following the successful receipt of grant funding of £275,000 from the MHCLG, a Navigator team commenced in October 2019 to work with rough sleepers in Portsmouth for one year. These Navigators work with entrenched rough sleepers and Night Bed users to help them to access support and accommodation and to sustain their housing once obtained. This is essential to sustaining the move on from the Night Beds.
- 8.3. Early outcomes indicate Navigators have successfully engaged with their clients. To date eight individuals have been housed in settled accommodation and 38 referrals to non-housing support services have been made.

9. Housing Needs, Advice & Support

- 9.1. The council's Housing Needs Advice & Support Service, based in the Civic Offices, provides specialist housing advice anyone who is homeless, threatened with homelessness or rough sleeping.
- 9.2. To assist rough sleepers to engage with a personalised housing plan, a Housing Assessment & Advice Officer is based at the Portsmouth Homeless Day Service one day per week to provide specialist advice and support to rough sleepers.

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10. Preventing homelessness following hospital discharge

- 10.1. Queen Alexandra Hospital in Portsmouth treats an increasing number of individuals who are homeless on admittance to hospital. Following a successful bid to MHCLG's Cold Weather Fund, a grant of £25,625 has been awarded for a short term service piloting prevention of homelessness following hospital discharge.
- 10.2. Working in partnership with other local authorities in Hampshire, Portsmouth Hospitals NHS Trust and Two Saints Housing Association, this new service provides a 7 day per week specialist housing and support service based at Queen Alexandra Hospital. The service commenced on 27 January 2020, targeting both entrenched rough sleepers and individuals at risk of homelessness, and aims to prevent individuals being discharged as homeless, support individuals who self-discharge without accommodation, reduce readmissions and understand and explore the need for longer term services around prevention of homelessness on discharge from hospital.

11. Community Development Worker

- 11.1. The Rough Sleeping Initiative funding (received from the MHCLG) has enabled funding for a new post of Community Development Worker to be based at libraries and community centres for 1 year from 3 February 2020. This post has been established as a response to libraries identifying increasing numbers of rough sleepers using their service, and provides additional support within the community resources accessed by rough sleepers.

12. Voluntary Sector

- 12.1. The voluntary sector in Portsmouth provide a range of valuable support for individuals who are rough sleeping. The support includes providing food, befriending and financial advice in addition to the provision of practical resources.
- 12.2. The support was felt to be uncoordinated, and in response to this 'Project Bridge' was formed, which is a collaboration between the voluntary and statutory services. In July to December 2018, Project Bridge consulted with voluntary and faith groups, and individuals with lived experience in the city. This consultation informed the Street Homelessness and Rough Sleeping Partnership Strategy 2018-2020 and the development of support services for rough sleepers in the city. As a result of Project Bridge the Portsmouth City Rough Sleeping and Homelessness Advisory Group was formed to develop the voluntary sector response to homelessness and to provide a link with the voluntary sector and individuals with lived experience to the Street Homelessness and Rough Sleeping Partnership Board.
- 12.3. Voluntary sector partners run additional Night Beds in the winter with the Open Church initiative. They also provide food resources via food banks and hot meal provision throughout the city. The variety of regular weekly hot meal provisions also offer alternative locations and support networks for rough sleepers.

13. Rough Sleeping Initiative Bid 2020/2021

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13.1. The MHCLG announced on 28 January 2020 that the council's bid for funding for the continuation of the Night Beds, Navigators, Day Service and Outreach Services has been successful. This bid has also secured funding for additional support staff to support and manage move on from the Night Beds. The value of the award is £649,250 for the period 1 April 2020 to 31 March 2021.

.....
Signed by (Director)

Appendices:
Appendix 1 Summary of resources for rough sleepers

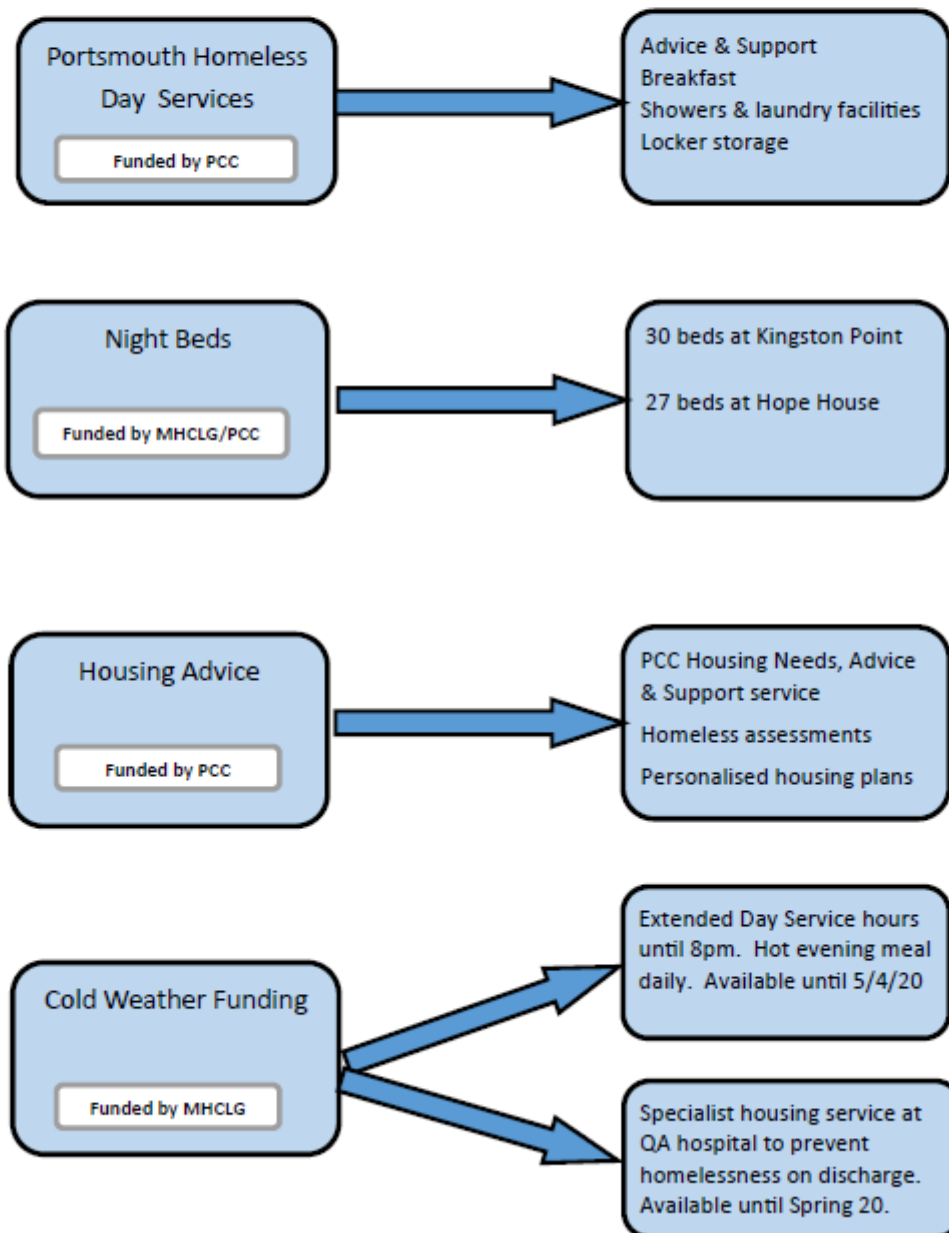
Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

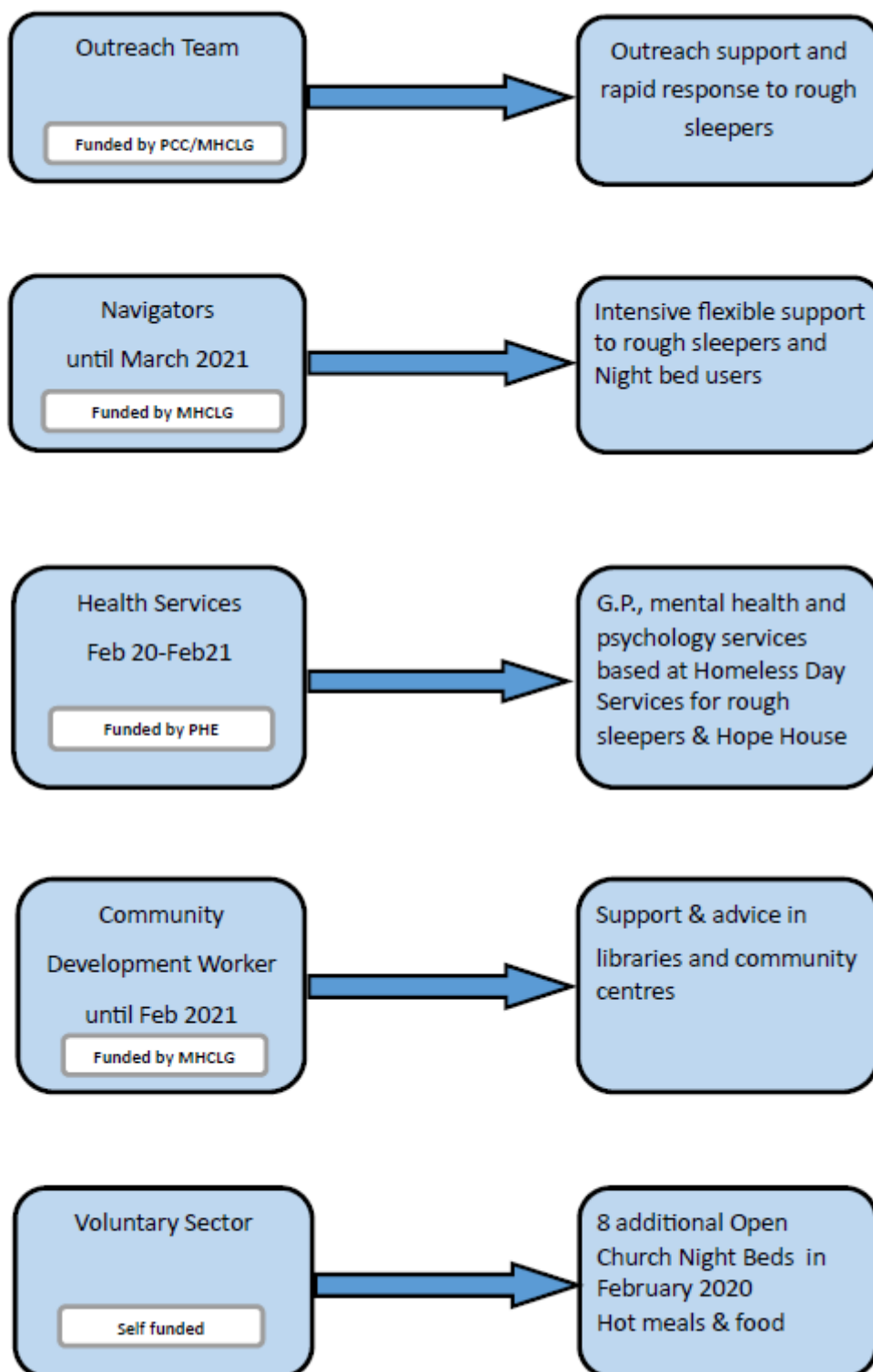
Title of document	Location
MHCLG Rough Sleeping strategy 2018-2027	https://www.gov.uk/government/publications/the-rough-sleeping-strategy

Appendix 1: Summary of resources available

Key
 MHCLG - Ministry of Housing, Communities and Local Government
 PCC - Portsmouth City Council
 PHE - Public Health England



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Agenda Item 4



Portsmouth
CITY COUNCIL

Title of meeting:	Housing Cabinet
Date of meeting:	9 th March 2020
Subject:	Development of Affordable homes - Huntsman Close, Havant
Report by:	James Hill - Director of Housing, Neighbourhood and Building Services
Wards affected:	Hart Plain, Havant
Key decision:	Yes
Full Council decision:	No

1. Purpose of report

- 1.1 To seek approval from Cabinet Member for Housing to instruct the strategic development team to deliver a new development of 10 flats.
- 1.2 To seek approval of the financial appraisal delivering 10 new properties, to be let via Portsmouth City Council housing waiting list and Havant Borough Council waiting list, all let at affordable rents and managed by Wecock Farm housing office.

2. Recommendations

- 2.1 **That the Cabinet Member for Housing approves Capital Expenditure of £1,9m, to deliver 10 new affordable housing properties, to be held in the Housing Revenue Account.**
- 2.2 **That the Cabinet Member for Housing delegates authority to the Director of Housing, Neighbourhood and Building Services in consultation with the Director of Finance and Resources & S151 Officer to amend the composition and spending profile of the proposed schemes in order to meet planning and design requirements and also to agree the use of 141 receipts whilst ensuring that the schemes remain financially viable following any necessary changes.**
- 2.3 **That the Cabinet Member for Housing delegates the Director of Housing, Neighbourhood and Building to apply for any grant funding to support the scheme.**

3. Background

- 3.1 This underused site has been identified by both the strategic developments team and the area office team as a potential site to deliver a new affordable housing scheme.
- 3.2 Following confirmation from Housing, Neighbourhood and Buildings, the strategic development team working alongside Martin Ralph Architects have carried out a feasibility to establish massing and an estimate of cost to deliver the new properties.
- 3.3 The site sits within the Housing Revenue Account.
- 3.4 The site is currently marked out as a car park, it is not however a let site and therefore, does not generate an income, the area housing office have confirmed its underuse as a car park.

4. Reasons for recommendations

- 4.1 Delivery of these homes will go towards reducing the current Portsmouth City Council waiting list.

Housing Register Demand Breakdown for Wecock Farm:

Bedrooms Needed	Households on PHR	High Priority%	Transfer%	Available Last Year
1	81	20%	12%	19
2	164	16%	16%	5
3	131	11%	52%	2
4	56	14%	68%	1

- 4.2 These homes will provide much needed homes for residents and support Portsmouth City Councils corporate priority 1 " Make Portsmouth a city that works together, enabling communities to thrive and people to live healthy, safe and independent lives".
- 4.3 The schemes will increase the overall number of homes in the HRA and will improve its viability to allow for continued maintenance and tenant services to residents.
- 4.4 Havant Borough Council affordable housing allocation is 30% of all developments of 10 units or more, therefore on completion Portsmouth will allocate 3 properties for Havant to nominate to, this will be in perpetuity.

4.5 Portsmouth City Council are working jointly with Havant Borough Council in relation to the allocations for affordable housing delivered within the Havant planning boundary, Havant currently have a hard to place Family who require ground floor disabled access due to a full time wheelchair user, the delivery of a suitable flat which Havant can directly nominate into will go a long way continuing our good working relationship.

4.6 The new homes will be delivered to a high quality and we will seek to make them as energy efficient as possible delivering the lowest practical impact on carbon and nitrogen dioxide emissions. This will continue to show Portsmouth City Council leading the way in this area.

5. Integrated impact assessment

5.1 An Integrated Impact Assessment has been completed, this report seeks to obtain permission to develop new additional housing situated within the Havant boundary as such does not directly impact many of the criteria. Therefore, no adverse integrated implications were identified.

6. Legal implications

6.1 The recommendations are within the power of the Cabinet Member for Housing to adopt, and for the City Council to approve, and raise no immediate notable legal implications. The delegations recommended in the report are supportable and focus upon the scheme delivery within the HRA.

7. Director of Finance's comments

7.1 The development will be financed through Unsupported Borrowing through the Housing Revenue Account and either 141 Receipts, or if available Affordable Homes Grant financed by the Homes England.

7.2 141 receipts is the name given to the percentage of an authorities retained receipts from right to buy sales, authorities are able to use up to 30% towards development costs.

7.3 The development, if rented at Affordable Rents is financially viable at the estimated cost of £1.9m after taking account of borrowing costs and non-chargeable maintenance, the financial appraisal will be updated to ensure the development is still viable once we have more surety on cost and the choice of funding, at this time it will be possible to review the rent levels for the properties.

7.4 All but three of the properties are to be built within the Housing Revenue Account for General Needs use and as such will be subject to the right to buy. The three adapted properties will not be subject to Right to buy.

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Signed by:

James Hill
Director of Housing, Neighbourhood and Building Services

Appendices:

- A - Integrated Impact Assessment
- B - Floor Plans

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by on

.....
Signed by:

Councillor Darren Sanders
Cabinet Member for Housing

Integrated Impact Assessment (IIA)

Integrated impact assessment (IIA) form December 2019

www.portsmouth.gov.uk

The integrated impact assessment is a quick and easy screening process. It should:

- identify those policies, projects, services, functions or strategies that could impact positively or negatively on the following areas:
 - Communities and safety
 - Regeneration and culture
 - Environment and public space
 - Equality & - Diversity - This can be found in Section A5

Directorate:

Housing, Neighbourhood & Building Services

Service, function:

Business Relationships

Title of policy, service, function, project or strategy (new or old) :

The development of 8 new affordable flats to be held in the Housing Revenue Account and managed by the Wecock Farm area office

Type of policy, service, function, project or strategy:

- Existing
- New / proposed
- Changed

What is the aim of your policy, service, function, project or strategy?

To build new properties to meet the demand from the housing waiting list.

Has any consultation been undertaken for this proposal? What were the outcomes of the consultations? Has anything changed because of the consultation? Did this inform your proposal?

No

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

A1-Crime - Will it make our city safer?

In thinking about this question:

- How will it reduce crime, disorder, ASB and the fear of crime?
- How will it prevent the misuse of drugs, alcohol and other substances?
- How will it protect and support young people at risk of harm?
- How will it discourage re-offending?

If you want more information contact Lisa.Wills@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-spp-plan-2018-20.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

N/a

How will you measure/check the impact of your proposal?

N/a

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

A2-Housing - Will it provide good quality homes?

In thinking about this question:

- How will it increase good quality affordable housing, including social housing?
- How will it reduce the number of poor quality homes and accommodation?
- How will it produce well-insulated and sustainable buildings?
- How will it provide a mix of housing for different groups and needs?

If you want more information contact Daniel.Young@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/psh-providing-affordable-housing-in-portsmouth-april-19.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

To build 8 new properties to meet demand via the housing waiting list, possible negative impact from the users of the existing car park, there are a number of parking spaces for local residents and shop users in the area, we

have in the past completed a parking survey, however an update of this would be desirable, I have asked the strategic development team to complete this along with their other surveys.

How are you going to measure/check the impact of your proposal?

Reviewing the parking survey and reflection once the new development has been completed,

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

A3-Health - Will this help promote healthy, safe and independent living?



In thinking about this question:

- How will it improve physical and mental health?
- How will it improve quality of life?
- How will it encourage healthy lifestyle choices?
- How will it create healthy places? (Including workplaces)

If you want more information contact Dominique.Letouze@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cons-114.86-health-and-wellbeing-strategy-proof-2.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

These new properties will be allocated via the housing waiting list, people are placed on the waiting list only if they have a need, the new properties will improve quality of live alongside improving physical and mental health.

How are you going to measure/check the impact of your proposal?

The addition of 8 new properties will allow for movement within our stock

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

A4-Income deprivation and poverty-Will it consider income deprivation and reduce poverty?



In thinking about this question:

- How will it support those vulnerable to falling into poverty; e.g., single working age adults and lone parent households?
- How will it consider low-income communities, households and individuals?
- How will it support those unable to work?
- How will it support those with no educational qualifications?

If you want more information contact Mark.Sage@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-homelessness-strategy-2018-to-2023.pdf>
<https://www.portsmouth.gov.uk/ext/health-and-care/health/joint-strategic-needs-assessment>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to deliver new build properties

How are you going to measure/check the impact of your proposal?

A - Communities and safety	Yes	No
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Is your policy/proposal relevant to the following questions?

A5-Equality & diversity - Will it have any positive/negative impacts on the protected characteristics?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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In thinking about this question:

- How will it impact on the protected characteristics-Positive or negative impact (Protected characteristics under the Equality Act 2010, Age, disability, race/ethnicity, Sexual orientation, gender reassignment, sex, religion or belief, pregnancy and maternity, marriage and civil partnership,socio-economic)
- What mitigation has been put in place to lessen any impacts or barriers removed?
- How will it help promote equality for a specific protected characteristic?

If you want more information contact gina.perryman@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cmu-equality-strategy-2019-22-final.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to deliver new properties

How are you going to measure/check the impact of your proposal?

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B1-Carbon emissions - Will it reduce carbon emissions?

In thinking about this question:

- How will it reduce greenhouse gas emissions?
- How will it provide renewable sources of energy?
- How will it reduce the need for motorised vehicle travel?
- How will it encourage and support residents to reduce carbon emissions?

If you want more information contact Tristan.thorn@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cmu-sustainability-strategy.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to build 8 new properties, PCC will endeavor to deliver more energy efficient properties

How are you going to measure/check the impact of your proposal?

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B2-Energy use - Will it reduce energy use?

In thinking about this question:

- How will it reduce water consumption?
- How will it reduce electricity consumption?
- How will it reduce gas consumption?
- How will it reduce the production of waste?

If you want more information contact Triston.thorn@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/pln-portsmouth-plan-post-adoption.pdf>

<https://democracy.portsmouth.gov.uk/documents/s24685/Home%20Energy%20Appendix%201%20-%20Energy%20and%20water%20at%20home%20-%20Strategy%202019-25.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to build 8 new properties, PCC will endeavor to deliver more energy efficient properties

How are you going to measure/check the impact of your proposal?

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B3 - Climate change mitigation and flooding-Will it proactively mitigate against a changing climate and flooding?

In thinking about this question:

- How will it minimise flood risk from both coastal and surface flooding in the future?
- How will it protect properties and buildings from flooding?
- How will it make local people aware of the risk from flooding?
- How will it mitigate for future changes in temperature and extreme weather events?

If you want more information contact Tristan.thorn@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/env-surface-water-management-plan-2019.pdf>

<https://www.portsmouth.gov.uk/ext/documents-external/cou-flood-risk-management-plan.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to build 8 new properties, PCC will endeavor to deliver more energy efficient properties

How are you going to measure/check the impact of your proposal?

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B4-Natural environment-Will it ensure public spaces are greener, more sustainable and well-maintained?

In thinking about this question:

- How will it encourage biodiversity and protect habitats?
- How will it preserve natural sites?
- How will it conserve and enhance natural species?

If you want more information contact Daniel.Young@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/pln-solent-recreation-mitigation-strategy-dec-17.pdf>

<https://www.portsmouth.gov.uk/ext/documents-external/pln-portsmouth-plan-post-adoption.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to build 8 new properties, PCC will endeavor to deliver more energy efficient properties

How are you going to measure/check the impact of your proposal?

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B5-Air quality - Will it improve air quality?

In thinking about this question:

- How will it reduce motor vehicle traffic congestion?
- How will it reduce emissions of key pollutants?
- How will it discourage the idling of motor vehicles?
- How will it reduce reliance on private car use?

If you want more information contact Hayley.Trower@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/env-aq-air-quality-plan-outline-business-case.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to build 8 new properties, PCC will endeavor to deliver more energy efficient properties

How are you going to measure/check the impact of your proposal?

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B6-Transport - Will it improve road safety and transport for the whole community?

In thinking about this question:

- How will it prioritise pedestrians, cyclists and public transport users over users of private vehicles?
- How will it allocate street space to ensure children and older people can walk and cycle safely in the area?
- How will it increase the proportion of journeys made using sustainable and active transport?
- How will it reduce the risk of traffic collisions, and near misses, with pedestrians and cyclists?

If you want more information contact Pam.Turton@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/travel/local-transport-plan-3>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to build 8 new properties, PCC will endeavor to deliver more energy efficient properties

How are you going to measure/check the impact of your proposal?

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B7-Waste management - Will it increase recycling and reduce the production of waste?



In thinking about this question:

- How will it reduce household waste and consumption?
- How will it increase recycling?
- How will it reduce industrial and construction waste?

If you want more information contact Steven.Russell@portsmouthcc.gov.uk or go to:

<https://documents.hants.gov.uk/mineralsandwaste/HampshireMineralsWastePlanADOPTED.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to build 8 new properties, PCC will endeavor to deliver more energy efficient properties, these properties sit within and are covered by Havant Borough Council

How are you going to measure/check the impact of your proposal?

C - Regeneration of our city

Yes

No

Is your policy/proposal relevant to the following questions?

C1-Culture and heritage - Will it promote, protect and enhance our culture and heritage?

In thinking about this question:

- How will it protect areas of cultural value?
- How will it protect listed buildings?
- How will it encourage events and attractions?
- How will it make Portsmouth a city people want to live in?

If you want more information contact Claire.Looney@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/pln-portsmouth-plan-post-adoption.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to build 8 new properties in Havant

How are you going to measure/check the impact of your proposal?

C - Regeneration of our city

Yes

No

Is your policy/proposal relevant to the following questions?

C2-Employment and opportunities - Will it promote the development of a skilled workforce?

In thinking about this question:

- How will it improve qualifications and skills for local people?
- How will it reduce unemployment?
- How will it create high quality jobs?
- How will it improve earnings?

If you want more information contact Mark.Pembleton@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-regeneration-strategy.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to build 8 new properties in Havant

How are you going to measure/check the impact of your proposal?

Is your policy/proposal relevant to the following questions?

C3 - Economy - Will it encourage businesses to invest in the city, support sustainable growth and regeneration?

In thinking about this question:

- How will it encourage the development of key industries?
- How will it improve the local economy?
- How will it create valuable employment opportunities for local people?
- How will it promote employment and growth in the city?

If you want more information contact Mark.Pembleton@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-regeneration-strategy.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

This IIA is to build 8 new properties in Havant

How are you going to measure/check the impact of your proposal?

Q8 - Who was involved in the Integrated impact assessment?

Alison Cloutman

This IIA has been approved by: Jo Bennett

Contact number: x1039

Date: 27/01/2020

NOTES:

This drawing has been prepared for the purposes of concept and design development and is not to be used for any other purpose. Dimensions are indicative and should be referenced against measured surveys only.

This drawing is the property of Martin Ralph and must not be reproduced, in part or whole, or deviated from, without their permission.



SITE PLAN - GROUND - AS PROPOSED



HUNTSMAN CLOSE



AMENDMENTS	DATE
C Amended layout	30.09.19
B Amended layout	28.08.19
A Amended layout	22.08.19

CLIENT
PORTSMOUTH CITY COUNCIL

PROJECT
NEW ACCOMMODATION AT HUNTSMAN CLOSE OFF MILTON ROAD WATERLOOVILLE

DRAWING TITLE
SITE PLAN - GROUND AS PROPOSED

DATE
AUGUST 2019

SCALE
1:400 @ A3

DRAWING No.	REVISION
19A_038 003	C

MARTIN RALPH

ARCHITECTS
RIBA CHARTERED ARCHITECTS SURVEYORS & ENGINEERS
Chartered Practice

Part of THE MARTIN RALPH GROUP

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Title of meeting: CABINET MEMBER FOR HOUSING

Date of meeting: 9th MARCH 2020

Subject: COUNCIL HOUSING MAINTENANCE AND IMPROVEMENTS AND HOUSING IT BUSINESS SOFTWARE 2020/2021

Report by: JAMES HILL - DIRECTOR OF HOUSING, NEIGHBOURHOOD AND BUILDING SERVICES

Wards affected: ALL

Key decision: Yes - Over £250,000

Full Council decision: No

1. Purpose of report

The revised 2019/20 and 2020/21 Housing Investment Programme budgets together with the proposed programmes for 2021/22 to 2025/26 were approved by the City Council on 11 February 2020.

The Council Housing Repairs & Maintenance Budgets for 2019/20 and 2020/21 were approved at the Housing Cabinet Decision meeting on 27 January 2020.

The purpose of this report is to inform members of the spending proposed for the next financial year for revenue and capital funded maintenance and improvement programmes for the City Councils retained housing stock together with Housing IT Business Software, and to seek approval to incur expenditure in respect of the capital schemes and rolling programmes and to show how the budgets have been allocated on an area office basis.

2. Recommendations

- I. **That the area programmes and allocation of finance for the funding of the Revenue Budgets for repairs and maintenance of dwellings be noted.**
- II. **That the capital budgets listed in Appendix B and Appendix C commencing in 2020/2021 be approved and the Director of Housing, Neighbourhood and Building Services be authorised under Financial Rules, Section B14 to proceed with schemes within the sums approved.**
- III. **That the Director of Finance and Section 151 Officer financial appraisal be approved for the capital programme - global provision.**

3. **Background**

The Council Housing Maintenance and Improvement Budget 2020/2021 outlines all of the programmed capital and revenue, maintenance and improvement expenditure to the housing stock on an area office geographical basis.

The budget programme amounts to a continued significant investment in the City Councils retained housing stock, and at the same time allowing flexibility to deal with emergent and changing building maintenance priorities.

4. **Revenue Budgets - Repair and Maintenance of Dwellings Budget**

The main summary for all areas showing the headings for the allocation of the £24.5 million budget is attached to this report as Appendix A along with the analysis of each individual Area Office work programme.

Capital Budgets - Various Schemes

A summary of this *£29.539 million budget is shown in Appendix B. There are several areas within this programme for 2020/2021 where the budget shown represents a global provision from which a number of smaller schemes are financed. (*total including professional fees).

With the stability of forward rent setting effective from 2020/2021, we have the opportunity to consider our long term repairs and maintenance plans. A seven (7) year capital programme has been compiled identifying our longer term resource plans and is located in Appendix D - Budget Book 2020/2021.

5. **Integrated impact assessment (IIA)**

- The report details wide-ranging capital schemes following the budget allocation at Council on 11 February 2020.
- There will be further reports on some of the major schemes, for which preliminary IIA assessments will be carried out.
- The programme includes an allocation for Disabled Facilities Grants.

6. **Legal implications**

There are no legal implications arising directly from the recommendations in this report.

7. Director of Finance's comments

This budget is prepared in accordance with the City Council's Financial Rules, Section B14 that states that expenditure cannot be incurred unless a full report and financial appraisal has been prepared and approved. The financial appraisal is included on Appendix B.

The appraisal shows that the proposed Capital Expenditure is affordable and that the draft 7 year Capital Programme can be delivered based on forecast appropriations to the Major Repairs ring fenced reserve.

8. Background list of documents - Section 100D of the Local Government Act 1972

The Information used in preparing this report has been made available from within the Repairs and Maintenance team of the Housing, Neighbourhood and Building Services.

.....

Signed by:

James Hill - Director of Housing, Neighbourhood and Building Services

Appendices:

- Appendix A - Revenue Budget
- Appendix B - 2020/21 HRA Capital Budget All Areas
- Appendix C - IT Capital Schemes
- Appendix D - Budget Book - 2020-2021
- Appendix E - Integrated Impact Assessment (IIA)

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location

The recommendation(s) set out above were approved/ approved as amended/ deferred/
rejected by the Cabinet member of Housing on 9th March 2020.

.....
Signed by:

Councillor Darren Sanders

COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS - APPENDIX A
Revenue Budget Total 2020/2021

Cost Centre	HRA Revenue Budget Heading	2020/21
Building Maintenance, Servicing & Compliance (HBM)		
HR3BM	General Repairs	£ 12,750,000
HR3BM	Dwelling Electrical Inspections (EICR)	£ 750,000
HR3BM	Small Disabled Adaptations (DP15)	£ 230,000
HR3BM	Special Decorations	£ 170,000
HR3BM	Gas Safety Inspection and Repairs	£ 2,800,000
HR3BM	Communal Electrical Inspections (EICR)	£ 500,000
HR3BM	Stairlift Servicing and Repairs	£ 100,000
HR3BM	Fire Alarm Maintenance	£ 100,000
HR3BM	Legionella Testing	£ 125,000
HR3BM	Mechanical & Electrical Servicing & Compliance	£ 420,000
HR3BM	General Void Works	£ 2,200,000
TOTAL HR3BM :		£ 20,145,000
Engineering Services Maintenance & Servicing (BESM)		
HR3BS	Passenger Lift Repairs	£ 300,000
HR3BS	Central Communications System	£ 70,000
HR3BS	CCTV Installation & Maintenance	£ 290,000
TOTAL HR3BS :		£ 660,000
Planned Revenue (HBM)		
HR3PR	External Decoration, Repair and Improvement	£ 3,085,000
TOTAL HR3PR :		£ 3,085,000
Associated Costs (HBM)		
HR3AC	Asbestos Surveys And Sampling	£ 25,000
HR3AC	Fire Risk Assessment Surveys	£ 25,000
HR3AC	High Rise Structural Inspections	£ 350,000
HR3AC	EPC Lodgement Fees	£ 10,000
HR3AC	Condition Surveys	£ 200,000
TOTAL HR3AC :		£ 610,000
TOTAL MAINTENANCE & IMPROVEMENTS REVENUE :		£ 24,500,000

HBM - Head of Building Maintenance
 BESM - Building Engineering Services Manager

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COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS - APPENDIX B
HRA Capital Budget - All Areas 2020/2021

Cost Centre	HRA Capital Programme Heading	Held By	2020/21
	HBM Response Capital		
ZH4BMC	Asbestos Removal	HBM	£ 2,000,000
ZH4BMC	Disabled Facilities Grants	HBM	£ 1,300,000
ZH4BMC	New Bathroom	HBM	£ 1,600,000
ZH4BMC	New Kitchen	HBM	£ 4,000,000
ZH4BMC	New Over Bath Shower	HBM	£ 1,100,000
ZH4BSC	New Heating Installations	HBM	£ 2,000,000
	TOTAL		£ 12,000,000
	HBM Capital Schemes		
ZH4111	Environmental Improvements	HBM	£ 500,000
ZH4121	Fire Upgrade Works	HBM	£ 1,000,000
ZH4121	Sprinklers	HBM	£ 1,250,000
ZH4149	Individual Property Refurbishments	HBM	£ 700,000
ZH4155	Roof Replacements	HBM	£ 500,000
ZH4161	Fire Doors	HBM	£ 1,500,000
ZH4101	Louis Flagg House & Frank Miles House - Window Replacement	HBM	£ 750,000
ZH4173	Ashe Road (West Leigh) - Window Replacement	HBM	£ 1,500,000
ZH4184	Dunsmore Close - Roof Replacement	HBM	£ 400,000
ZH4191	Eastern Road Screens	HBM	£ 600,000
ZH4185	Buckland/Landport Area Regeneration Works	HBM	£ 50,000
ZH4186	System Build Properties Improvements	HBM	£ 50,000
	TOTAL		£ 8,800,000
	BESM Capital Schemes		
ZH4048	Electrical Improvements - Emergency Lighting	BESM	£ 800,000
ZH400N	Passenger Lift Installations & Refurbishments	BESM	£ 1,000,000
ZH400L	Mechanical & Electrical Plant Upgrades	BESM	£ 250,000
ZH4178	Edgbaston House Electrical Heating Upgrade	BESM	£ 800,000
ZH4179	Tipton House Electrical Heating Upgrade	BESM	£ 800,000
ZH4181	Warden Control System Upgrade	BESM	£ 500,000
ZH4188	Street Lights on Housing Land	BESM	£ 200,000
ZH4189	Energy Efficiency Schemes	BESM	£ 500,000
	TOTAL		£ 4,850,000
ZH4107	Major Asset Improvements	ADB	£ 1,500,000
	HNB Professional Fees	ADB	£ 2,389,503
	TOTAL HRA CAPITAL PROGRAMME		£ 29,539,503

HBM - Head of Building Maintenance
 BESM - Building Engineering Services Manager
 ADB - Assistant Director of Buildings

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Cost Centre	HRA Capital Programme Heading	2020/21
	Major Repairs Dwellings	
ZH4BMC	Asbestos Removal	£ 2,000,000
ZH4BMC	Disabled Facilities Grants	£ 1,300,000
ZH4BMC	New Bathroom	£ 1,600,000
ZH4BMC	New Kitchen	£ 4,000,000
ZH4BMC	New Over Bath Shower	£ 1,100,000
ZH4BSC	New Heating Installations	£ 2,000,000
ZH4111	Environmental Improvements	£ 500,000
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ZH4121	Sprinklers	£ 1,250,000
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ZH4101	Louis Flagg House & Frank Miles House - Window Replacement	£ 750,000
ZH4173	Ashe Road (West Leigh) - Window Replacement	£ 1,500,000
ZH4184	Dunsmore Close - Roof Replacement	£ 400,000
ZH4191	Eastern Road Screens	£ 600,000
ZH4185	Buckland/Landport Area Regeneration Works	£ 50,000
ZH4186	System Build Properties Improvements	£ 50,000
ZH4048	Electrical Improvements - Emergency Lighting	£ 800,000
ZH400N	Passenger Lift Installations & Refurbishments	£ 1,000,000
ZH400L	Mechanical & Electrical Plant Upgrades	£ 250,000
ZH4178	Edgbaston House Electrical Heating Upgrade	£ 800,000
ZH4179	Tipton House Electrical Heating Upgrade	£ 800,000
ZH4181	Warden Control System Upgrade	£ 500,000
ZH4188	Street Lights on Housing Land	£ 200,000
ZH4189	Energy Efficiency Schemes	£ 500,000
ZH4107	Major Asset Improvements	£ 1,500,000
	HNB Professional Fees	£ 2,389,503
	HRA Assets (Non Dwellings)	
ZH2006	Review of Business Software (Hardware)	£ 186,300
ZH200P	Review of Business Software	£ 105,000
	TOTAL HRA CAPITAL PROGRAMME	£ 29,830,803

A number of the above schemes such as the replacement of heating systems are likely to achieve savings through reduced maintenance costs, although these savings cannot be quantified

HNB fees in the order of £2,389,503 will be incurred and are included on the schemes detailed above. If approval is given for the individual schemes, approval will also be deemed to have been given to the incurring of fees on those schemes.

Capital expenditure can be financed from capital receipts and any borrowing allowed for the financial year. For the purposes of this financial appraisal it is assumed that these sources of funding will be used for schemes in progress and that new schemes will be financed by Revenue Contributions. The revenue effects on the HRA which will result from implementation of the above schemes are detailed below:

Revenue contributions

2020-2021
£
£29,830,803

£29,830,803

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APPENDIX C

IT Capital Schemes – 2020/21 HIP Expenditure Plan

Total provision - £291,300

1. Hardware £186,300

This allocation is used to enhance and develop the infrastructure required to host systems used by Housing, Neighbourhood and Building Services staff. This includes server upgrades and improvements to the security architecture necessary to keep data safe and secure.

The forward plan this year will also include:

- Provision of fully connected tablet computers to enable smarter working for officers
- Contribution towards the cost of replacing public access computers in HRA funded Youth and Community Centres, the Sharps Road Resident Participation Centre and Housing Offices. These devices must be replaced shortly as they are running the outdated Windows 7 operating system.
- Replacement of CCTV recorders and infrastructure in Housing buildings

2. Software £105,000

This allocation is used to fund system development work within Housing, Neighbourhood and Building Services.

The forward plan for this year includes:

- Further development of the Housing, Stock and Repairs system, including improvements to the way asbestos data is recorded and reported and improved budget management and security
- Continued re-development of the Reserve Fund Database
- Migration of the existing Electronic Document Management System to a more modern, fit for purpose solution which will link directly to tenancy records

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Portsmouth
CITY COUNCIL

Housing, Neighbourhood and Building Services

Maintaining and Improving Our Properties

Budget Plan 2020/21



COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS
Revenue Budget Total 2020/2021

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HR3BM	Legionella Testing	£ 125,000
HR3BM	Mechanical & Electrical Servicing & Compliance	£ 420,000
HR3BM	General Void Works	£ 2,200,000
	TOTAL HR3BM :	£ 20,145,000
	Engineering Services Maintenance & Servicing (BESM)	
HR3BS	Passenger Lift Repairs	£ 300,000
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HR3AC	High Rise Structural Inspections	£ 350,000
HR3AC	EPC Lodgement Fees	£ 10,000
HR3AC	Condition Surveys	£ 200,000
	TOTAL HR3AC :	£ 610,000
	TOTAL MAINTENANCE & IMPROVEMENTS REVENUE :	£ 24,500,000

HBM - Head of Building Maintenance
 BESM - Building Engineering Services Manager

COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS
HRA Capital Budget - All Areas 2020/2021

Cost Centre	HRA Capital Programme Heading	Held By	2020/21
	HBM Response Capital		
ZH4BMC	Asbestos Removal	HBM	£ 2,000,000
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ZH4BSC	New Heating Installations	HBM	£ 2,000,000
	TOTAL		£ 12,000,000
	HBM Capital Schemes		
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ZH4121	Fire Upgrade Works	HBM	£ 1,000,000
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	TOTAL		£ 4,850,000
ZH4107	Major Asset Improvements	ADB	£ 1,500,000
	HNB Professional Fees	ADB	£ 2,389,503
	TOTAL HRA CAPITAL PROGRAMME		£ 29,539,503

HBM - Head of Building Maintenance
BESM - Building Engineering Services Manager
ADB - Assistant Director of Buildings

COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS - 2020/21 to 2026/27
HRA Capital Budget - All Areas

Local Cost Centre	HRA Capital Programme Heading	Held By	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
ZH4BMC	Asbestos Removal	HBM	£ 2,000,000	£ 2,000,000	£ 2,000,000	£ 2,000,000	£ 2,000,000	£ 2,000,000	£ 2,150,000
ZH4BMC	Disabled Facilities Grants	HBM	£ 1,300,000	£ 1,300,000	£ 1,300,000	£ 1,300,000	£ 1,300,000	£ 1,300,000	£ 1,400,000
ZH4BMC	New Bathroom	HBM	£ 1,600,000	£ 1,600,000	£ 1,600,000	£ 1,600,000	£ 1,600,000	£ 1,600,000	£ 1,750,000
ZH4BMC	New Kitchen	HBM	£ 4,000,000	£ 4,000,000	£ 4,000,000	£ 4,000,000	£ 4,000,000	£ 4,000,000	£ 4,200,000
ZH4BMC	New Over Bath Shower	HBM	£ 1,100,000	£ 1,100,000	£ 1,100,000	£ 1,100,000	£ 1,100,000	£ 1,100,000	£ 1,250,000
ZH4BSC	New Heating Installations	HBM	£ 2,000,000	£ 3,000,000	£ 3,000,000	£ 3,000,000	£ 3,000,000	£ 3,000,000	£ 3,200,000
	TOTAL HBM RESPONSE CAPITAL :		£ 12,000,000	£ 13,000,000	£ 13,000,000	£ 13,000,000	£ 13,000,000	£ 13,000,000	£ 13,950,000
ZH4111	Environmental Improvements	HBM	£ 500,000	£ 500,000	£ 500,000	£ 500,000	£ 500,000	£ 500,000	£ 500,000
ZH4121	Fire Upgrade Works	HBM	£ 1,000,000	£ 1,000,000	£ 1,000,000	£ 1,000,000	£ 1,000,000	£ 1,000,000	£ 1,250,000
ZH4121	Sprinklers	HBM	£ 1,250,000	£ 2,000,000	£ 2,000,000	£ 2,000,000	£ 2,000,000	£ 2,000,000	£ 2,000,000
ZH4149	Individual Property Refurbishments	HBM	£ 700,000	£ 750,000	£ 750,000	£ 750,000	£ 750,000	£ 750,000	£ 750,000
ZH4155	Roof Replacements	HBM	£ 500,000	£ 1,000,000	£ 1,500,000	£ 2,000,000	£ 2,500,000	£ 3,000,000	£ 3,500,000
ZH4161	Fire Doors	HBM	£ 1,500,000	£ 1,500,000	£ 1,500,000	£ 1,750,000	£ 1,750,000	£ 2,000,000	£ 2,000,000
ZH4101	Louis Flagg House & Frank Miles House - Window Replacement	HBM	£ 750,000	£ 750,000	Nil	Nil	Nil	Nil	Nil
ZH4173	Ashe Road (West Leigh) - Window Replacement	HBM	£ 1,500,000	£ 700,000	Nil	Nil	Nil	Nil	Nil
ZH4184	Dunsmore Close - Roof Replacement	HBM	£ 400,000	£ 500,000	Nil	Nil	Nil	Nil	Nil
ZH4191	Eastern Road Screens	HBM	£ 600,000	£ 200,000	Nil	Nil	Nil	Nil	Nil
ZH4185	Buckland/Landport Area Regeneration Works	HBM	£ 50,000	£ 500,000	£ 1,500,000	£ 1,500,000	Nil	Nil	Nil
ZH4186	System Build Properties Improvements	HBM	£ 50,000	£ 500,000	£ 1,500,000	£ 1,500,000	£ 250,000	£ 600,000	£ 600,000
	TOTAL HBM CAPITAL SCHEMES :		£ 8,800,000	£ 9,900,000	£ 10,250,000	£ 11,000,000	£ 8,750,000	£ 9,850,000	£ 10,600,000
ZH4048	Electrical Improvements - Emergency Lighting	BESM	£ 800,000	£ 500,000	£ 500,000	£ 500,000	£ 500,000	£ 600,000	£ 600,000
ZH400N	Passenger Lift Installations & Refurbishments	BESM	£ 1,000,000	£ 1,000,000	£ 1,000,000	£ 1,000,000	£ 1,000,000	£ 1,200,000	£ 1,200,000
ZH400L	Mechanical & Electrical Plant Upgrades	BESM	£ 250,000	£ 250,000	£ 250,000	£ 250,000	£ 300,000	£ 300,000	£ 300,000
ZH4178	Edgbaston House Electrical Heating Upgrade	BESM	£ 800,000	£ 600,000	£ 250,000	Nil	Nil	Nil	Nil
ZH4179	Tipton House Electrical Heating Upgrade	BESM	£ 800,000	£ 600,000	£ 250,000	Nil	Nil	Nil	Nil
ZH4181	Warden Control System Upgrade	BESM	£ 500,000	£ 1,000,000	£ 750,000	£ 250,000	Nil	Nil	Nil
ZH4187	CHP Installations	BESM	Nil	Nil	£ 750,000	£ 1,000,000	£ 500,000	£ 500,000	£ 500,000
ZH4188	Street Lights on Housing Land	BESM	£ 200,000	£ 50,000	£ 50,000	£ 50,000	£ 50,000	£ 50,000	£ 50,000
ZH4189	Energy Efficiency Schemes	BESM	£ 500,000	£ 500,000	£ 500,000	£ 500,000	£ 1,000,000	£ 1,000,000	£ 1,000,000
	TOTAL BESM CAPITAL SCHEMES :		£ 4,850,000	£ 4,500,000	£ 4,300,000	£ 3,550,000	£ 3,350,000	£ 3,650,000	£ 3,650,000
ZH4107	Major Asset Improvements	ADB	£ 1,500,000	£ 1,500,000	£ 2,000,000	£ 1,500,000	£ 1,500,000	£ 2,000,000	£ 2,000,000
	HNB Professional Fees	ADB	£ 2,389,503	£ 2,200,000	£ 2,350,000	£ 2,000,000	£ 2,000,000	£ 2,250,000	£ 2,350,000
	TOTAL HRA CAPITAL PROGRAMME :		£ 29,539,503	£ 31,100,000	£ 31,900,000	£ 31,050,000	£ 28,600,000	£ 30,750,000	£ 32,550,000

ADB - Assistant Director of Buildings

HBM - Head of Building Maintenance

BESM - Building Engineering Services Manager



MAINTENANCE & IMPROVEMENTS

ON-ISLAND AREAS

PROGRAMME 2020/21

**Buckland Area
Planned Maintenance 2020/21**



BUCKLAND FRA SITE 1

Planned Maintenance scheme being evaluated with works to commence in 2020/21

Type of Work	
External Decoration, Repair or Improvement	
Internal Stairwell & Corridor Decoration, Repair or Improvement	
Emergency Lighting (Blocks)	

Type of Assets	
Block of Flats	21
Studios	19
Flats	186
Maisonettes	43
Leaseholders	38
Total Dwellings included in Site	248

Addresses Included	
BAYTHORN CLOSE (1-7 ODDS)	
BILL STILLWELL COURT (1-29)	
CAIRO TERRACE (1-17 ODDS)	
CAIRO TERRACE (19-35 ODDS)	
CAIRO TERRACE (2-48 EVENS)	
FLYING BULL CLOSE (1-12)	
HASLEGRAVE HOUSE (1-21)	
HASTINGS HOUSE (1-36)	
KINGSTON ROAD (163 & 165 & 167A-167F)	
KINGSTON ROAD (169A-175C ODDS)	
MEYRICK HOUSE (1-10)	
NEWCOMEN ROAD (102-128 EVENS)	
NEWCOMEN ROAD (65-81 ODDS)	
SCOTT HOUSE (1-16)	
ST NICHOLAS FLATS (1-6)	
STONECROSS HOUSE (1-20)	
TWYFORD AVENUE (248-248A)	

Buckland Area Planned Maintenance 2020/21



BUCKLAND PATH

Planned Maintenance scheme being evaluated with works to commence in 2020/21

Type of Work	
External Decoration, Repair or Improvement	
Internal Stairwell & Corridor Decoration, Repair or Improvement	
Emergency Lighting (Blocks)	

Type of Assets	
Block of Flats	1
Flats	6
Maisonettes	18
Leaseholders	6
Total Dwellings included in Site	24

Addresses Included	
BUCKLAND PATH (1-24)	

JOHN MARSHALL COURT

Planned Maintenance scheme being evaluated with works to commence in 2020/21

Type of Work	
Scooter Storage	

Type of Assets	
Block of Flats	1
Studios	36
Flats	13
Leaseholders	0
Total Dwellings included in Site	49

Addresses Included	
JOHN MARSHALL COURT (1-49)	

**Somerstown Area
Planned Maintenance 2020/21**



LADYWOOD HOUSE & HANDSWORTH HOUSE - SPRINKLERS

Planned Maintenance scheme being evaluated with works to commence in 2020/21

Type of Work	
Sprinkler Installation	

Type of Assets	
Block of Flats	2
Flats	289
Leaseholders	1
Total Dwellings included in Site	289

Addresses Included	
LADYWOOD HOUSE (1-136)	
HANDSWORTH HOUSE (1-153)	

LADYWOOD HOUSE & HANDSWORTH HOUSE - FIRE SAFETY WORKS

Planned Maintenance scheme to be evaluated in 2020/21 with works to commence in 2021/22

Type of Work	
Door (Dwelling Entrance) (New)	
Door (Communal) (New)	
Cladding Panels	

Type of Assets	
Block of Flats	2
Flats	289
Leaseholders	1
Total Dwellings included in Site	289

Addresses Included	
LADYWOOD HOUSE (1-136)	
HANDSWORTH HOUSE (1-153)	

PLYMOUTH STREET

Planned Maintenance scheme to be evaluated with works to commence in 2020/21

Type of Work	
External Decorations, Repair or Improvement	

Type of Assets	
Houses	3
Total Dwellings included in Site	3

Addresses Included	
PLYMOUTH STREET 2, 4, 8	

**Somerstown Area
Planned Maintenance 2020/21**



DUNSMORE CLOSE - PH1

Planned Maintenance scheme evaluated, works to commence in 2020/21

Type of Work	
Flat Roofing (New)	
External Decoration, Repair or Improvement	
Internal Stairwell Decoration, Repairs or Improvement (Blocks)	

Type of Assets	
Block of Flats	2
Flats	7
Maisonettes	32
Leaseholders	7
Total Dwellings included in Site	39

Addresses Included	
DUNSMORE CLOSE (26-44)	
DUNSMORE CLOSE (46-102)	

DUNSMORE CLOSE - PH2

Planned Maintenance scheme to be evaluated in 2020/21 with works to commence in 2021/22

Type of Work	
Flat Roofing (New)	
External Decoration, Repair or Improvement	
Internal Stairwell Decoration, Repairs or Improvement (Blocks)	

Type of Assets	
Block of Flats	1
Flats	2
Maisonettes	10
Leaseholders	4
Total Dwellings included in Site	12

Addresses Included	
DUNSMORE CLOSE (2-24)	

**Somerstown Area
Planned Maintenance 2020/21**



LOUIS FLAGG HOUSE & FRANK MILES HOUSE

Planned Maintenance scheme being evaluated with works to commence in 2020/21

Type of Work	
Flat Roofing (New)	
External Decoration, Repair or Improvement	
Windows (Dwelling) (New)	
Internal Stairwell Decoration, Repairs or Improvement (Blocks)	

Type of Assets	
Block of Flats	2
Flats	8
Maisonettes	48
Leaseholders	16
Total Dwellings included in Site	56

Addresses Included	
LOUIS FLAGG HOUSE (1-24)	
FRANK MILES HOUSE (1-24)	

TIPTON & EDGBASTON HOUSE

Planned Maintenance scheme being evaluated with works to commence in 2020/21

Type of Work	
External Decoration, Repair or Improvement	

Type of Assets	
Block of Flats	2
Flats	272
Leaseholders	0
Total Dwellings included in Site	272

Addresses Included	
EDGBASTON HOUSE (1-136)	
TIPTON HOUSE (1-136)	

AVOCET HOUSE

Planned Maintenance scheme to be evaluated in 2020/21 with works to commence in 2021/22

Type of Work	
External Decoration, Repair or Improvement	

Type of Assets	
Block of Flats	1
Flats	35
Leaseholders	0
Total Dwellings included in Site	35

Addresses Included	
AVOCET HOUSE (1-35)	

**Somerstown Area
Planned Maintenance 2020/21**



EASTERN ROAD - SCREENS

Planned Maintenance scheme being evaluated with works to commence in 2020/21

Type of Work	
Windows (Communal) (New)	

Type of Assets	
Block of Flats	14
Studios	14
Flats	112
Leaseholders	49
Total Dwellings included in Site	126

Addresses Included	
EASTERN ROAD (13-29 ODDS)	
EASTERN ROAD (43-59 ODDS)	
EASTERN ROAD (73-89 ODDS)	
EASTERN ROAD (91-107 ODDS)	
EASTERN ROAD (121-137 ODDS)	
EASTERN ROAD (151-167 ODDS)	
EASTERN ROAD (181-197 ODDS)	
EASTERN ROAD (199-215 ODDS)	
EASTERN ROAD (229-245 ODDS)	
EASTERN ROAD (247-263 ODDS)	
EASTERN ROAD (277-293 ODDS)	
EASTERN ROAD (295-311 ODDS)	
EASTERN ROAD (325-341 ODDS)	
EASTERN ROAD (367-383 ODDS)	

**Somerstown Area
Planned Maintenance 2020/21**



SOMERSTOWN FRA SITE 1

Planned Maintenance scheme being evaluated with works commencing in 2020/21

Type of Work	
Fire Safety works	

Type of Assets	
Block of Flats	15
Studios	1
Flats	96
Maisonettes	2
Leaseholders	33
Total Dwellings included in Site	99

Addresses Included	
ALHAMBRA ROAD (9-19 ODDS)	
BROOM CLOSE (1-6)	
BROOM CLOSE (19-24)	
BROOM CLOSE (7-18)	
BROOM SQUARE (1-11 ODDS)	
BROOM SQUARE (13-23 ODDS)	
BROOM SQUARE (2-24 EVENS)	
BROOM SQUARE (25-35 ODDS)	
BROOM SQUARE (37-59 ODDS)	
FURZE LANE (34-44 EVENS)	
GAINSBOROUGH HOUSE (1-11)	
HEYWARD ROAD (11A-11B)	
LOCKSWAY ROAD (290-296 EVENS)	
THE CASEMENTS, 23 (FGF & FFF & FSF)	
VENTNOR ROAD (2-6 EVENS)	

SOMERSTOWN EMERGENCY LIGHTING SITE 1

Planned Maintenance scheme to be evaluated with works commencing in 2020/21

Type of Work	
Emergency Lighting (Blocks)	

Type of Assets	
Block of Flats	10
Studios	2
Flats	68
Maisonettes	36
Leaseholders	30
Total Dwellings included in Site	106

Addresses Included	
WELLINGTON STREET (30-52 EVENS)	
WELLINGTON STREET (14-28 EVENS)	
WATERLOO STREET (17-31 ODDS)	
WATERLOO STREET (1-15 ODDS)	
VICTORIA ROAD SOUTH (26A-26C)	
SOMERS ROAD (168-196 EVENS)	
MORECAMBE COURT (1-18)	
LOWER FORBURY ROAD (1-10)	
HYDE PARK HOUSE (1-20)	
KENT ROAD (42-48 EVENS)	

Somerstown Area Planned Maintenance 2020/21



IAN GIBSON COURT

Planned Maintenance scheme to be evaluated in 2020/21 with works commencing in 2021/22

Type of Work	
Door (Communal) (New)	
Door (Dwelling) (New)	

Type of Assets	
Block of Flats	1
Flats	45
Leaseholders	0
Total Dwellings included in Site	45

Addresses Included	
IAN GIBSON COURT (1-45)	

WYN SUTCLIFFE COURT

Planned Maintenance scheme to be evaluated in 2020/21 with works commencing in 2021/22

Type of Work	
Emergency Lighting (Blocks)	

Type of Assets	
Block of Flats	1
Flats	21
Leaseholders	0
Total Dwellings included in Site	21

Addresses Included	
WYN SUTCLIFFE COURT (1-21)	

**Portsea Area
Planned Maintenance 2020/21**



PORTSEA EMERGENCY LIGHTING SITE 1

Planned Maintenance scheme to be evaluated with works to commence in 2020/21

Type of Work	
Emergency Lighting (Blocks)	
Type of Assets	
Block of Flats	13
Flat	99
Leaseholder	28
Total Dwellings included in Site	99
Addresses Included	
YORK PLACE (25-30)	
YORK PLACE (19-24)	
YORK PLACE (13-18)	
WILLIAM BOOTH HOUSE (1-31)	
SUN STREET (5-9)	
SPICER HOUSE (1-9)	
QUEEN STREET (50-55)	
QUEEN STREET (7A-7D)	
MONTAGUE WALLIS COURT (2-7)	
JOSEPH NYE COURT (8-12)	
HOSKINS HOUSE (1-6)	
CHARLES NORTON-THOMAS COURT (4-5)	
BISHOP STREET (1-5 ODDS)	

**Landport Area
Planned Maintenance 2020/21**



WIMPEY COURTS DECORATION

Planned Maintenance scheme being evaluated with works to commence in 2020/21

Type of Work	
External Decorations, Repair or Improvement	

Type of Assets	
Block of Flats	16
Flats	56
Maisonettes	225
Leaseholders	30
Total Dwellings included in Site	281

Addresses Included	
CROWN COURT (25-40)	
CROWN COURT (59-74)	
CROWN COURT (86-101)	
CROWN COURT (1-24)	
CROWN COURT (75-85)	
CROWN COURT (41-58)	
KING ALBERT COURT (31-44)	
KING ALBERT COURT (1-30)	
LORDS COURT (19-32)	
LORDS COURT (1-18)	
LORDS COURT (49-66)	
LORDS COURT (67-78)	
LORDS COURT (33-48)	
WIMPOLE COURT (25-42)	
WIMPOLE COURT (1-24)	
WIMPOLE COURT (43-58)	

IDSWORTH HOUSE & CRASSWELL STREET

Planned Maintenance scheme to be evaluated in 2020/21 with works to commence in 2021/22

Type of Work	
External Decoration, Repair or Improvement	
Internal Stairwell & Corridor Decoration, Repair or Improvement	

Type of Assets	
Block of Flats	1
Studio	3
Flats	3
Maisonettes	4
Leaseholders	2
Total Dwellings included in Site	10

Addresses Included	
IDSWORTH HOUSE (1-8) & CRASSWELL STREET (76-78)	

**Landport Area
Planned Maintenance 2020/21**



CORNWALLIS CRESCENT SITE

Planned Maintenance scheme to be evaluated in 2020/21 with works to commence in 2021/22

Type of Work	
External Decorations, Repair or Improvement	

Type of Assets	
Block of Flats	5
Studios	2
Flats	42
Maisonettes	40
Leaseholders	21
Total Dwellings included in Site	84

Addresses Included	
CORNWALLIS HOUSE (1-31)	
CORNWALLIS CRESCENT (1-15 ODDS)	
HALLOWELL HOUSE (1-15)	
FOLEY HOUSE (1-15)	
NORTHESK HOUSE (1-15)	

SYDNEY HOUSE

Planned Maintenance scheme to be evaluated in 2020/21 with works to commence in 2021/22

Type of Work	
External Decorations, Repair or Improvement	

Type of Assets	
Block of Flats	1
Flats	18
Leaseholders	2
Total Dwellings included in Site	18

Addresses Included	
SYDNEY HOUSE (1-18)	

**Landport Area
Planned Maintenance 2020/21**



LANDPORT EMERGENCY LIGHTING SITE 1

Planned Maintenance scheme to be evaluated with works to commence in 2020/21

Type of Work	
Emergency Lighting (Blocks)	

Type of Assets	
Block of Flats	18
Studios	3
Flats	133
Maisonettes	29
Leaseholders	26
Total Dwellings included in Site	165

Addresses Included	
ARUNDEL STREET (167-177 ODDS)	
ARUNDEL STREET (179-189 ODDS)	
ARUNDEL STREET (191-219 ODDS)	
BOXGROVE HOUSE (1-24)	
BURITON HOUSE (1-15)	
CHARLES STREET (2-24 EVENS)	
CHARLES STREET (26-32 EVENS)	
CHURCH STREET (22 & 24)	
CHURCH STREET (26 & 28)	
CHURCH STREET (30 & 32)	
CORNWALLIS CRESCENT (1-15 ODDS)	
COTTAGE VIEW (2-16 EVENS)	
CRASSWELL STREET (107-113 ODDS)	
CRASSWELL STREET (115-121 ODDS)	
FROXFIELD HOUSE (1-12)	
IDSWORTH HOUSE (1-8) & CRASSWELL STREET (76-78)	
MILFORD ROAD (2-18 EVENS)	
RUSTINGTON HOUSE (1-14)	



MAINTENANCE & IMPROVEMENTS

OFF-ISLAND AREAS

PROGRAMME 2020/21

**Leigh Park Area
Planned Maintenance 2020/21**



WEST LEIGH SITE

Planned Maintenance scheme to be evaluated in 2020/21 with works to commence in 2021/22

Type of Work	
Flat Roofing (New)	
External Decoration, Repair or Improvement	
Internal Stairwell & Corridor Decoration, Repair or Improvement	
Window (Dwelling) (New)	
Emergency Lighting (Blocks)	

Type of Assets	
Block of Flats	7
Flats	56
Leaseholder	4
Total Dwellings included in Site	56

Addresses Included	
ASHE ROAD (1-15 ODDS)	
BLACKMOOR WALK (9-23 ODDS)	
FROXFIELD ROAD (13-27 ODDS)	
FROXFIELD ROAD (29-43 ODDS)	
SHALDON ROAD (1-15 ODDS)	
TANGLEY WALK (2-16 EVENS)	
WILDMOOR WALK (26-40 EVENS)	

SERPENTINE ROAD

Planned Maintenance scheme being evaluated with works to commence in 2020/21

Type of Work	
External Decoration, Repair or Improvement	

Type of Assets	
Houses	2
Total Dwellings included in Site	2

Addresses Included	
SERPENTINE ROAD 72 & 74	

**Leigh Park Area
Planned Maintenance 2020/21**



SOBERTON ROAD SITE

Planned Maintenance scheme to be evaluated with works to commence in 2020/21

Type of Work	
Fire Safety Works	

Type of Assets	
Block of Flats	8
Flat	160
Leaseholder	15
Total Dwellings included in Site	160

Addresses Included	
EDINBURGH (1-39 ODDS)	
HOOD (41-79 ODDS)	
RODNEY (81-119 ODDS)	
MARY ROSE (121-159 ODDS)	
SHEFFIELD (161-199 ODDS)	
VICTORY (201-239 ODDS)	
VANGUARD (241-279 ODDS)	
WARRIOR (281-319 ODDS)	

TWEED COURT ROOF

Planned Maintenance scheme to be evaluated in 2020/21 with works to commence in 2021/22

Type of Work	
Flat Roofing (New)	

Type of Assets	
Block of Flats	1
Flats	31
Leaseholders	0
Total Dwellings included in Site	31

Addresses Included	
TWEED COURT (1-45)	

**Leigh Park Area
Planned Maintenance 2020/21**



LEIGH PARK FRA SITE 3

Planned Maintenance scheme being evaluated with works to commence in 2020/21

Type of Work	
Fire Safety Works	

Type of Assets	
Block of Flats	11
Flats	95
Leaseholders	17
Total Dwellings included in Site	95

Addresses Included	
ALDRSHOT HOUSE (1-18)	
AVINGTON GREEN (1-15 ODDS)	
BURGHCLERE ROAD (2-12 EVENS)	
BURLEY CLOSE (1-11 ODDS)	
FOUR MARKS GREEN (5-15 ODDS)	
GOSPORT HOUSE (1-12)	
HECKFIELD CLOSE (1-11 ODDS)	
LIPHOOK HOUSE (1-15)	
LONGSTOCK ROAD (10-24 EVENS)	
OAKSHOTT DRIVE (1-7 ODDS)	
PENWOOD GREEN (1-11 ODDS)	

LYNDHURST HOUSE

Planned Maintenance scheme being evaluated with works to commence in 2020/21

Type of Work	
Internal Stairwell & Corridor Decoration, Repair or Improvement	

Type of Assets	
Block of Flats	2
Flats	28
Leaseholders	1
Total Dwellings included in Site	28

Addresses Included	
LYNDHURST HOUSE (15-38)	
LYNDHURST HOUSE (39-42)	

**Leigh Park Area
Planned Maintenance 2020/21**



LEIGH PARK FRA SITE 4

Planned Maintenance scheme evaluated with works to commence in 2020/21

Type of Work	
Fire Safety Works	

Type of Assets	
Block of Flats	15
Flats	98
Maisonettes	2
Leaseholders	20
Total Dwellings included in Site	100

Addresses Included	
ST ALBANS ROAD (64 & 68A)	
STOCKBRIDGE CLOSE (2-12 EVENS)	
SUMMERLANDS WALK (1-8)	
TANGLEY WALK (1-11 ODDS)	
TYTHERLEY GREEN (1-11 ODDS)	
TYTHERLEY GREEN (2-16 EVENS)	
WAKEFORDS WAY (138-152 EVENS)	
WAKEFORDS WAY (154-168 EVENS)	
WAKEFORDS WAY (186-200 EVENS)	
WAKEFORDS WAY (201-211 ODDS)	
WAKEFORDS WAY (202-212 EVENS)	
WAKEFORDS WAY (46-60 EVENS)	
WAKEFORDS WAY (75-89 ODDS)	
WHITE OAK WALK (10-20 EVENS)	
WORLDHAM ROAD (2-12 EVENS)	

**Paulsgrove Area
Planned Maintenance 2020/21**



HAWTHORN CRESCENT PH3

Planned Maintenance scheme to be evaluated with works commencing in 2020/21

Type of Work	
External Decoration, Repair or Improvement	
Emergency Lighting (Blocks)	

Type of Assets	
Block of Flats	10
Flats	68
Maisonettes	86
Leaseholders	44
Total Dwellings included in Site	154

Addresses Included	
HAWTHORN CRESCENT (266-296 EVENS)	
HAWTHORN CRESCENT (298-320 EVENS)	
HAWTHORN CRESCENT (321-367 ODDS)	
HAWTHORN CRESCENT (322-388 EVENS)	
HAWTHORN CRESCENT (369-391 ODDS)	
HAWTHORN CRESCENT (426-444 EVENS)	
HAWTHORN CRESCENT (429-455 ODDS)	
HAWTHORN CRESCENT (446-462 EVENS)	
HAWTHORN CRESCENT (457-473 ODDS)	
HAWTHORN CRESCENT (464-490 EVENS)	

MAGDALA ROAD

Planned Maintenance scheme to be evaluated in 2020/21 with works to commence in

Type of Work	
External Decoration, Repair or Improvement	

Type of Assets	
Block of Flats	1
Flats	2
Leaseholders	1
Total Dwellings included in Site	2

Addresses Included	
MAGDALA ROAD (31-31A)	

**Wecock Farm Area
Planned Maintenance 2020/21**



EAGLE AVENUE

Planned Maintenance scheme to be evaluated with works commencing in 2020/21

Type of Work	
External Decoration, Repair or Improvement	
Emergency Lighting (Blocks)	

Type of Assets	
Blocks of Flats	1
Flats	6
Maisonettes	12
Leaseholders	5
Total Dwellings included in Site	18

Addresses Included	
EAGLE AVENUE (109-143)	

MAGPIE WALK

Planned Maintenance scheme on site, works due to complete in 2020/21

Type of Work	
External Decoration, Repair or Improvement	
Internal Stairwell & Corridor Decoration, Repair or Improvement	
Emergency Lighting (Blocks)	

Type of Assets	
Blocks of Flats	5
Flats	65
Maisonettes	14
Leaseholders	10
Total Dwellings included in Site	79

Addresses Included	
MAGPIE WALK (11-32)	
MAGPIE WALK (33-53)	
MAGPIE WALK (54-65)	
MAGPIE WALK (66-77)	
MAGPIE WALK (78-89)	



MAINTENANCE & IMPROVEMENTS

Mechanical & Electrical Works

PROGRAMME 2020/21

Mechanical & Electrical Works Planned Maintenance 2020/21



BOOSTER PUMP REPLACEMENT

Planned Maintenance to undertake cold water pumps and/or ancillaries replacement in 2020/2021

BUCKLAND BLOCK of FLATS
WINGFIELD STREET
COPPERFIELD HOUSE
WESTMINSTER PLACE
NICKLEBY HOUSE
JOHN MARSHALL COURT

LANDPORT BLOCK of FLATS
PERTH HOUSE
DARWIN HOUSE

SOMERSTOWN BLOCK of FLATS
HANDSWORTH HOUSE
LADYWOOD HOUSE

PAULSGROVE
CLIFFDALE GARDENS

EXTRACT VENTILATION DUCT CLEANING

BUCKLAND BLOCK of FLATS
PICKWICK HOUSE
JOHN MARSHALL COURT
HALE COURT
ST. JOHNS COURT

SOMERSTOWN BLOCK of FLATS
TIPTON HOUSE
WILMCOTE HOUSE

PORTSEA BLOCK OF FLATS
SARAH ROBINSON HOUSE

PAULSGROVE
HAWTHORN CESCENT

Mechanical & Electrical Works

Planned Maintenance 2020/21



LIFT REFURBISHMENT & IMPROVEMENT

Planned Maintenance to improve passenger lifts in 2020/2021

BUCKLAND
BLACKWOOD HOUSE
BRISBANE HOUSE
PICKWICK HOUSE

LANDPORT
HIGHFIELD ROAD

PORTSEA:
PRIVETT HOUSE

PAULSGROVE:
THE RIDINGS
ESCUR CLOSE

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Integrated Impact Assessment (IIA)

Integrated impact assessment (IIA) form December 2019

www.portsmouth.gov.uk

The integrated impact assessment is a quick and easy screening process. It should:

- identify those policies, projects, services, functions or strategies that could impact positively or negatively on the following areas:
 - Communities and safety
 - Regeneration and culture
 - Environment and public space
 - Equality & - Diversity This can be found in Section A5

Directorate:

Housing, Neighbourhood & Building Services

Service, function:

Building Service

Title of policy, service, function, project or strategy (new or old) :

Cabinet Member for Housing report Council Housing Maintenance and Improvements and Housing IT Business Software 2020/2021.

Type of policy, service, function, project or strategy:

- Existing
- New / proposed
- Changed

What is the aim of your policy, service, function, project or strategy?

Inform members and all council house residents of the Housing Revenue Account (HRA) building maintenance spending proposed for the next financial year 2020/2021.

Has any consultation been undertaken for this proposal? What were the outcomes of the consultations? Has anything changed because of the consultation? Did this inform your proposal?

Yes. Winter 2019/20 House Talk Edition. Residents Consortium meeting 5th December 2019 and Rent Consultation roadshows during December 2020.

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

A1-Crime - Will it make our city safer?



In thinking about this question:

- How will it reduce crime, disorder, ASB and the fear of crime?
- How will it prevent the misuse of drugs, alcohol and other substances?
- How will it protect and support young people at risk of harm?
- How will it discourage re-offending?

If you want more information contact Lisa.Wills@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-spp-plan-2018-20.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

All residents who live in Housing Revenue Account (HRA) properties will benefit from the budget spending proposals. No potential negative impacts. The budgets are based on informed surveys, previous repair demand and statutory compliance requirements.

How will you measure/check the impact of your proposal?

Customer satisfaction feedback from residents. Direct interactions with residents consortium, Councillors and media.

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

A2-Housing - Will it provide good quality homes?



In thinking about this question:

- How will it increase good quality affordable housing, including social housing?
- How will it reduce the number of poor quality homes and accommodation?
- How will it produce well-insulated and sustainable buildings?
- How will it provide a mix of housing for different groups and needs?

If you want more information contact Daniel.Young@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/psh-providing-affordable-housing-in-portsmouth-april-19.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

The wide ranging revenue and capital expenditure for the HRA budget allocation is to maintain and repair our stock of social housing properties, based on the assessment and condition of the assets.

How are you going to measure/check the impact of your proposal?

Feedback from residents, residents consortium, Councillors and media.

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

A3-Health - Will this help promote healthy, safe and independent living?



In thinking about this question:

- How will it improve physical and mental health?
- How will it improve quality of life?
- How will it encourage healthy lifestyle choices?
- How will it create healthy places? (Including workplaces)

If you want more information contact Dominique.Letouze@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cons-114.86-health-and-wellbeing-strategy-proof-2.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

The budgets include an allocation for disabled adaptations and special decorations demand, along with a repairs service and statutory compliance requirements. All properties and services will be regularly assessed and repaired to a statutory safe standard.

How are you going to measure/check the impact of your proposal?

Feedback from residents, residents consortium, Councillors and media.

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

A4-Income deprivation and poverty-Will it consider income deprivation and reduce poverty?



In thinking about this question:

- How will it support those vulnerable to falling into poverty; e.g., single working age adults and lone parent households?
- How will it consider low-income communities, households and individuals?
- How will it support those unable to work?
- How will it support those with no educational qualifications?

If you want more information contact Mark.Sage@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-homelessness-strategy-2018-to-2023.pdf>
<https://www.portsmouth.gov.uk/ext/health-and-care/health/joint-strategic-needs-assessment>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

No negative impacts of the proposal. The wide ranging budget will maintain and improve our properties and services while complying with statutory requirements and taking in to consideration the safety, health and wellbeing of local communities.

How are you going to measure/check the impact of your proposal?

Feedback from residents, residents consortium, Councillors and media.

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

A5-Equality & diversity - Will it have any positive/negative impacts on the protected characteristics?



In thinking about this question:

- How will it impact on the protected characteristics-Positive or negative impact (Protected characteristics under the Equality Act 2010, Age, disability, race/ethnicity, Sexual orientation, gender reassignment, sex, religion or belief, pregnancy and maternity, marriage and civil partnership,socio-economic)
- What mitigation has been put in place to lessen any impacts or barriers removed?
- How will it help promote equality for a specific protected characteristic?

If you want more information contact gina.perryman@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cmuh-equality-strategy-2019-22-final.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

The report details wide ranging revenue and capital expenditure for the HRA budget allocation to maintain and improve our properties. The budgets are based on previous demand for the repairs service, statutory compliance requirements, servicing and assessments of the condition of the stock assets. The budgets include an allocation for disabled adaptations, gas servicing, electrical testing, lift repairs and sprinkler installations. No negative impacts noted.

How are you going to measure/check the impact of your proposal?

Feedback from residents, residents consortium, Councillors and media.

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B1-Carbon emissions - Will it reduce carbon emissions?



In thinking about this question:

- How will it reduce greenhouse gas emissions?
- How will it provide renewable sources of energy?
- How will it reduce the need for motorised vehicle travel?
- How will it encourage and support residents to reduce carbon emissions?

If you want more information contact Tristan.thorn@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cmu-sustainability-strategy.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

The budget expenditure includes for project works on renewable energies such as Solar PV and battery storage , Combined heat and Power and gas absorption heat pumps.

How are you going to measure/check the impact of your proposal?

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B2-Energy use - Will it reduce energy use?



In thinking about this question:

- How will it reduce water consumption?
- How will it reduce electricity consumption?
- How will it reduce gas consumption?
- How will it reduce the production of waste?

If you want more information contact Triston.thorn@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/pln-portsmouth-plan-post-adoption.pdf>

<https://democracy.portsmouth.gov.uk/documents/s24685/Home%20Energy%20Appendix%201%20-%20Energy%20and%20water%20at%20home%20-%20Strategy%202019-25.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

The budget expenditure includes for project works on renewable energies such as Solar PV and battery storage , Combined heat and Power and gas absorption heat pumps.

How are you going to measure/check the impact of your proposal?

Lower energy consumption and reduced energy bills for council properties and for tenants.

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B3 - Climate change mitigation and flooding-Will it proactively mitigate against a changing climate and flooding?



In thinking about this question:

- How will it minimise flood risk from both coastal and surface flooding in the future?
- How will it protect properties and buildings from flooding?
- How will it make local people aware of the risk from flooding?
- How will it mitigate for future changes in temperature and extreme weather events?

If you want more information contact Tristan.thorn@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/env-surface-water-management-plan-2019.pdf>

<https://www.portsmouth.gov.uk/ext/documents-external/cou-flood-risk-management-plan.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

Reduction of carbon by the use of renewable technologies.

How are you going to measure/check the impact of your proposal?
Reduction in carbon output.

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B4-Natural environment-Will it ensure public spaces are greener, more sustainable and well-maintained?



In thinking about this question:

- How will it encourage biodiversity and protect habitats?
- How will it preserve natural sites?
- How will it conserve and enhance natural species?

If you want more information contact Daniel.Young@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/pln-solent-recreation-mitigation-strategy-dec-17.pdf>

<https://www.portsmouth.gov.uk/ext/documents-external/pln-portsmouth-plan-post-adoption.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

Provision of environmental improvement schemes around Housing properties.

How are you going to measure/check the impact of your proposal?

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B5-Air quality - Will it improve air quality?



In thinking about this question:

- How will it reduce motor vehicle traffic congestion?
- How will it reduce emissions of key pollutants?
- How will it discourage the idling of motor vehicles?
- How will it reduce reliance on private car use?

If you want more information contact Hayley.Trower@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/env-aq-air-quality-plan-outline-business-case.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

Renewable technology projects to reduce NOx levels, electric vehicles used by contractors. Reduction in PM2.5 levels internally in Housing properties by more efficient heating systems

How are you going to measure/check the impact of your proposal?

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B6-Transport - Will it improve road safety and transport for the whole community?



In thinking about this question:

- How will it prioritise pedestrians, cyclists and public transport users over users of private vehicles?
- How will it allocate street space to ensure children and older people can walk and cycle safely in the area?
- How will it increase the proportion of journeys made using sustainable and active transport?
- How will it reduce the risk of traffic collisions, and near misses, with pedestrians and cyclists?

If you want more information contact Pam.Turton@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/travel/local-transport-plan-3>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

Is your policy/proposal relevant to the following questions?

B7-Waste management - Will it increase recycling and reduce the production of waste?

In thinking about this question:

- How will it reduce household waste and consumption?
- How will it increase recycling?
- How will it reduce industrial and construction waste?

If you want more information contact Steven.Russell@portsmouthcc.gov.uk or go to:

<https://documents.hants.gov.uk/mineralsandwaste/HampshireMineralsWastePlanADOPTED.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

How are you going to measure/check the impact of your proposal?

C - Regeneration of our city

Yes

No

Is your policy/proposal relevant to the following questions?

C1-Culture and heritage - Will it promote, protect and enhance our culture and heritage?



In thinking about this question:

- How will it protect areas of cultural value?
- How will it protect listed buildings?
- How will it encourage events and attractions?
- How will it make Portsmouth a city people want to live in?

If you want more information contact Claire.Looney@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/pln-portsmouth-plan-post-adoption.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

Empty text box for response.

How are you going to measure/check the impact of your proposal?

Empty text box for response.

C - Regeneration of our city

Yes

No

Is your policy/proposal relevant to the following questions?

C2-Employment and opportunities - Will it promote the development of a skilled workforce?



In thinking about this question:

- How will it improve qualifications and skills for local people?
- How will it reduce unemployment?
- How will it create high quality jobs?
- How will it improve earnings?

If you want more information contact Mark.Pembleton@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-regeneration-strategy.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

Our contractors employ staff who predominately live in the City of Portsmouth, improving lifestyle and social responsibility amongst the community. Our own support, repair and maintenance staff are fully qualified and we have implemented an ongoing graduate system within PCC for Surveyors, Architects and Engineers.

How are you going to measure/check the impact of your proposal?

Is your policy/proposal relevant to the following questions?

C3 - Economy - Will it encourage businesses to invest in the city, support sustainable growth and regeneration?



In thinking about this question:

- How will it encourage the development of key industries?
- How will it improve the local economy?
- How will it create valuable employment opportunities for local people?
- How will it promote employment and growth in the city?

If you want more information contact Mark.Pembleton@portsmouthcc.gov.uk or go to:

<https://www.portsmouth.gov.uk/ext/documents-external/cou-regeneration-strategy.pdf>

Please expand on the impact your policy/proposal will have, and how you propose to mitigate any negative impacts?

Our Core contractors create valuable employment opportunities for local Portsmouth people and this in turn promotes growth in the City. Our numerous construction and services frameworks also give oppotunities to local contractors and sub-contractors to work for Portsmouth City Council.

How are you going to measure/check the impact of your proposal?

Q8 - Who was involved in the Integrated impact assessment?

Meredydd Hughes - Assistant Director Building Services

This IIA has been approved by: James Hill - Director Housing, Neighbourhood and Building Services.

Contact number: 023 9268 8606

Date: 06 February 2020