



Portsmouth
CITY COUNCIL

Housing, Neighbourhood and Building Services

Maintaining and Improving Our Properties

Budget Plan 2023/24



**COUNCIL HOUSE MAINTENANCE & IMPROVEMENTS
Budget 2023/2024**

APPENDIX A Revenue

Cost Centre	HRA Revenue Budget Heading	Summary 2023/24
	Building Maintenance, Servicing & Compliance (HBM)	
HR3BM	General Repairs	£ 16,800,000
HR3BM	Dwelling Electrical Inspections	£ 1,200,000
HR3BM	Small Disabled Adaptions (DP15)	£ 350,000
HR3BM	Special Decorations	£ 200,000
HR3BM	Gas Safety Inspection and Repairs	£ 3,800,000
HR3BM	Communal Electrical Inspections (EICR)	£ 780,000
HR3BM	Stairlift Servicing and Repairs	£ 140,000
HR3BM	Fire Alarm Maintenance	£ 130,000
HR3BM	Legionella Testing	£ 150,000
HR3BM	Mechanical & Electrical Servicing & Compliance	£ 550,000
HR3BM	General Void Works	£ 2,700,000
	TOTAL HR3BM :	£ 26,800,000
	Engineering Services Maintenance & Servicing (HBES)	
HR3BS	Passenger Lift Repairs	£ 300,000
HR3BS	Central Communications System	£ 70,000
HR3BS	CCTV - D2D repairs, servicing, maintenance, control room staffing	£ 290,000
	TOTAL HR3BS :	£ 660,000
	Planned Revenue (HBM)	
HR3PR	Blocks of Flats External Decoration, Repair and Improvement	£ 930,000
	TOTAL HR3PR :	£ 930,000
	Associated Costs (HBM)	
HR3AC	Asbestos Surveys and Sampling	£ 25,000
HR3AC	Fire Risk Assessment Surveys	£ 25,000
HR3AC	Decarbonisation Surveys/Inspections	£ 50,000
HR3AC	EPC Lodgement Fees	£ 10,000
HR3AC	Condition Surveys	£ 100,000
	TOTAL HR3AC :	£ 210,000
	TOTAL MAINTENANCE & IMPROVEMENTS REVENUE :	£ 28,600,000

HBM - Head of Building Maintenance

HBES - Head of Building Engineering Services

HRA Capital Budget 2023/2024

Cost Centre	HRA Capital Programme Heading	Held By	2023/2024
	HBM Response Capital		
ZH4BMC	Asbestos Removal	HBM	£ 1,500,000
ZH4BMC	Disabled Facilities Grants	HBM	£ 3,000,000
ZH4BMC	New Bathroom	HBM	£ 2,000,000
ZH4BMC	New Kitchen	HBM	£ 3,000,000
ZH4BMC	New Over Bath Shower	HBM	£ 500,000
ZH4BMC	Mechanical & Electrical Plant Service Provider Upgrades	HBM	£ 200,000
ZH4BMC	New Property Entrance Doors	HBM	£ 500,000
ZH4BMC	New Heating Installations	HBM	£ 3,000,000
	TOTAL		£ 13,700,000
	HCP Capital Projects		
ZH4121	Soberton Road - Fire Upgrade Works	HCP	£ 300,000
ZH4149	Acquired Houses - Somerstown Area 1	HCP	£ 400,000
ZH4149	Acquired Houses Buckland Area 1	HCP	£ 300,000
ZH4173	West Leigh - Window Replacement	HCP	£ 1,500,000
ZH4194	Handsworth House Sprinkler Installation	HCP	£ 1,600,000
ZH4195	Hawthorn Crescent - External Refurbishment inc replace roof	HCP	£ 600,000
ZH5551	Replacement External Panels	HCP	£ 1,000,000
ZH4201	Retrofit Pilot Sites	HCP	£ 200,000
ZH4204	Avocet House - External Improvements & Walkway Replacement	HCP	£ 70,000
ZH4205	Horndean House/The Quad - External Improvements	HCP	£ 1,300,000
ZH4209	The Landport Courts - Major External Improvements	HCP	£ 1,500,000
NEW CODE	Portsea Area - Waste Collection Improvements	HCP	£ 550,000
NEW CODE	Almondsbury Road - Waste Collection Improvements	HCP	£ 70,000
ZH4149	Individual Property Refurbishments	HCP	£ 900,000
NEW CODE	Projects Voids	HCP	£ 900,000
NEW CODE	Disabled Adaption (Major Works)	HCP	£ 500,000
NEW CODE	Building Safety Case Work	HCP	£ 750,000
NEW CODE	Development Preliminary Design Work	HCP	£ 750,000
	Total HRA Capital Programme		£ 13,190,000

HCP - Head of Capital Projects
HBM - Head of Building Maintenance

HRA Capital Budget 2023/2024

Cost Centre	HRA Capital Programme Heading	Held By	2023/2024
	BES Capital Schemes		
ZH4048	Lighting Improvements	HBES	£ 225,000
ZH400N	Passenger Lift Installations & Refurbishments	HBES	£ 800,000
ZH400L	Mechanical & Electrical Main & Secondary Distribution	HBES	£ 25,000
ZH400L	Mechanical & Electrical BMS & Boiler Upgrade	HBES	£ 100,000
ZH4101	Tipton House & Edgbaston House Electrical Heating Upgrade	HBES	£ 25,000
ZH4181	Warden Control System Upgrade Phase Two	HBES	£ 750,000
ZH4188	Street Lights on Housing Land	HBES	£ 50,000
ZH4189	Energy Efficiency Schemes	HBES	£ 25,000
	Total Building Engineering HRA Capital Programme		£ 2,000,000
	Overall HRA Capital Budget - 2023/24		
Cost Centre	HRA Capital Programme Heading	Held By	2023/2024
	Response Capital	HBM	£ 13,700,000
	Capital Projects	HCP	£ 13,190,000
	Building Engineering Services Schemes	HBES	£ 2,000,000
ZH4107	HRA Professional Fees	ADB	£ 1,500,000
	Total HRA Capital Programme 2023/24		£ 30,390,000

HCP - Head of Capital Projects
 HBM - Head of Building Maintenance
 HBES - Head of Building Engineering Services
 ADB - Assistant Director Building Services



MAINTENANCE & IMPROVEMENTS

ON-ISLAND AREAS

CAPITAL PROGRAMME 2023/24

**Buckland Area
Capital Projects 2023/24**



GRAFTON STREET & ESTELLA ROAD

Planned Maintenance scheme evaluated, due to commence on site in 2023/24

Type of Work	
External repairs	
Replacement external panels	

Type of Assets	
Block of Flats	10
Flats	308
Leaseholders	2
Total Dwellings included in Site	308

Addresses Included	
GRAFTON STREET (BLOCK A 2-70 EVENS)	
GRAFTON STREET (BLOCK B 72-126 EVENS)	
GRAFTON STREET (BLOCK C 128-182 EVENS)	
GRAFTON STREET (BLOCK D 184-238 EVENS)	
ESTELLA ROAD (BLOCK E 1-35)	
ESTELLA ROAD (BLOCK F 36-63)	
ESTELLA ROAD (BLOCK G 64-105)	
ESTELLA ROAD (BLOCK H 106-133)	
ESTELLA ROAD (BLOCK I 134-161)	
ESTELLA ROAD (BLOCK J 162-189)	

WESTMINSTER PLACE & WINGFIELD STREET

Planned Maintenance scheme evaluated, due to commence on site in 2023/24

Type of Work	
Replacement external panels	

Type of Assets	
Block of Flats	2
Flats	114
Leaseholders	3
Total Dwellings included in Site	114

Addresses Included	
WESTMINSTER PLACE (1-78)	
WINGFIELD STREET (1-71 ODDS)	

**Buckland Area
Capital Projects 2023/24**



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BUCKLAND ACQUIRED HOUSE SITE 1

Planned Maintenance scheme on site, due to complete in 2023/24

Type of Work	
External Decoration, Repair or Improvement	
Decarbonisation Works - Roof Insulation	

Type of Assets	
Houses	16
Total Dwellings included in Site	16

Addresses Included	
KNOX ROAD	
LOWER DERBY ROAD	
TWYFORD AVENUE	

**Somerstown Area
Capital Projects 2023/24**



SOMERSTOWN ACQUIRED HOUSE SITE 1

Planned Maintenance scheme on site, due to complete in 2023/24

Type of Work	
External Decoration, Repair or Improvement	
Decarbonisation Works - Roof Insulation	

Type of Assets	
Houses	16
Total Dwellings included in Site	16

Addresses Included	
CHITTY ROAD	
COLLINS ROAD	
KASSASSIN STREET	
MONTGOMERIE ROAD	
ORCHARD ROAD	
PRINCE ALBERT ROAD	

AVOCET HOUSE

Planned Maintenance scheme on site, due to complete in 2023/24

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)	

HANDSWORTH HOUSE

Planned Maintenance scheme evaluated, due to commence in 2023/24

Type of Work	
Sprinkler Installation	

Type of Assets	
Block of Flats	1
Flats	153
Leaseholders	0
Total Dwellings included in Site	153

Addresses Included	
HANDSWORTH HOUSE (1-153)	

**Portsea Area
Capital Projects 2023/24**



No Projects Planned

Landport Area Capital Projects 2023/24



WIMPEY COURTS DECORATION

Planned Maintenance scheme on site, due to complete in 2024/25

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)	

HORNDEAN HOUSE / THE QUAD

Planned Maintenance scheme evaluated, due to commence in 2023/24

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

Type of Assets	
Block of Flats	3
Flats	60
Leaseholders	6
Total Dwellings included in Site	60

Addresses Included	
DENMEAD HOUSE (1-23)	
HORNDEAN HOUSE (1-19)	
PETERSFIELD HOUSE (1-19)	



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MAINTENANCE & IMPROVEMENTS

OFF-ISLAND AREAS

CAPITAL PROGRAMME 2023/24

Leigh Park Area Capital Projects 2023/24



WEST LEIGH SITE

Planned Maintenance scheme on site, due to complete in 2024/25

Type of Work
Flat Roofing (New)
External Decoration, Repair or Improvement
Internal Stairwell & Corridor Decoration, Repair or Improvement
Window (Dwelling) (New)
Emergency Lighting (Blocks)
Decarbonisation Works - Roof Insulation, Replacement Windows, External Wall Insulation

Type of Assets	
Block of Flats	6
Flats	48
Leaseholder	0
Total Dwellings included in Site	48

Addresses Included
ASHE ROAD (1-15 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)

SOBERTON ROAD SITE

Planned Maintenance scheme on site, due to complete in 2023/24

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)

**Paulsgrove Area
Capital Projects 2023/24**



HAWTHORN CRESCENT PH1

Planned Maintenance scheme on site, due to complete in 2023/24

Type of Work	
External Decoration, Repair or Improvement	
Emergency Lighting (Blocks)	
Flat Roofing (New)	
Decarbonisation Works - Roof Insulation	

Type of Assets	
Block of Flats	2
Flats	4
Maisonettes	24
Leaseholders	7
Total Dwellings included in Site	28

Addresses Included	
HAWTHORN CRESCENT (266-296 EVENS)	
HAWTHORN CRESCENT (298-320 EVENS)	

HAWTHORN CRESCENT

Planned Maintenance scheme evaluated, due to commence in 2023/24

Type of Work	
External repairs	
Replacement external panels	

Type of Assets	
Block of Flats	1
Maisonettes	36
Leaseholders	7
Total Dwellings included in Site	36

Addresses Included	
HAWTHORN CRESCENT (475-545 ODDS)	

**Wecock Farm Area
Capital Projects 2023/24**



No Projects Planned



MAINTENANCE & IMPROVEMENTS

Mechanical & Electrical Works

CAPITAL PROGRAMME 2023/24

Mechanical & Electrical Works Planned Maintenance 2023/24



LIGHTING IMPROVEMENTS - DECARBONISATION WORKS

LANDPORT
DARWIN HOUSE (1-45)
MELBOURNE HOUSE (1-22)

SOMERSTOWN
IAN GIBSON COURT (1-45)

LIFT REFURBISHMENT AND IMPROVEMENTS

BUCKLAND
THORROWGOOD HOUSE (1-25)
GRAFTON STREET

LANDPORT
HIGHFIELD ROAD

PORTSEA
JOHN POUNDS SURGERY
PRIVETT HOUSE (1-64)

BUILDING MANAGEMENT SYSTEMS & BOILER UPGRADES - DECARBONISATION WORKS

BUCKLAND
CHARLES DICKENS COMMUNITY CENTRE
CHARLES DICKENS ESTATE - DISTRICT HEATING CONTROLS

LANDPORT
NICHOLSON GARDENS (1-41)

PAULSGROVE
ARTHUR DANN COURT (1-50)
BRESLER HOUSE (1-56)

PORTSEA
PORTSEA ADVENTURE PLAYGROUND

**Mechanical & Electrical Works
Planned Maintenance 2023/24**



ELECTRICAL UPGRADES - DECARBONISATION WORKS

SOMERSTOWN
EDGBASTON HOUSE (1-136)
TIPTON HOUSE (1-136)

LEIGH PARK
ELSIE FUDGE HOUSE (1-46)

WARDEN CALL

BUCKLAND
HALE COURT (1-80)
NORRISH COURT (1-14)
ST JOHN'S COURT (1-44)

LANDPORT
DURBAN HOMES
NICHOLSON GARDEN (1-41)

SOMERSTOWN
LADYWOOD HOUSE (1-136)
AVOCET HOUSE (1-35)
IAN GIBSON COURT (1-45)
KINGSLEY COURT (148-186 EVENS)