



**Portsmouth**  
CITY COUNCIL

## Housing, Neighbourhood and Building Services

*Maintaining and Improving Our Properties*

### **Budget Plan 2024/25**

**Appendices A - C**



## Appendix A - Council House Maintenance and Improvements - Revenue Budget

Cost Centre	HRA Revenue Budget Heading	Summary 2024/25
	<b>Building Maintenance, Servicing &amp; Compliance (HBM)</b>	
HR3BM	General Repairs	£ 17,200,000
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
NEW CODE	Acquired Stock Repairs (Clarion)	£ 430,000
NEW CODE	Damp and Mould Works	£ 500,000
	<b>TOTAL HR3BM:</b>	<b>£ 28,130,000</b>
	<b>Engineering Services Maintenance &amp; Servicing</b>	
HR3BS	Passenger Lift Repairs	£ 600,000
HR3BS	Central Communications System	£ 70,000
	Drys Risers, Fire Alarm, AOVs servicing and repair	£ 65,000
HR3BS	CCTV - D2D repairs, servicing, maintenance, control room staffing	£ 290,000
NEW CODE	PV Panel Servicing and maintenance	£ 100,000
	<b>TOTAL HR3BS:</b>	<b>£ 1,125,000</b>
	<b>Planned Revenue (HBM)</b>	
HR3PR	Blocks of Flats External Decoration, Repair and Improvement	£ 500,000
	<b>TOTAL HR3PR:</b>	<b>£ 500,000</b>
	<b>Associated Costs (HBM)</b>	
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
	<b>TOTAL HR3AC:</b>	<b>£ 210,000</b>
	<b>Contingency</b>	<b>£ 500,000</b>
	<b>TOTAL HRA REVENUE</b>	<b>£ 30,465,000</b>

## Appendix B - Council House Maintenance and Improvements - Capital Programme

Cost Centre	HRA Capital Programme Heading	2024/2025
	<b>HRA Response Capital</b>	
ZH4BMC	Asbestos Removal	£ 1,300,000
ZH4BMC	Disabled Facilities Grants	£ 2,000,000
ZH4BMC	New Bathroom	£ 1,500,000
ZH4BMC	New Kitchen	£ 2,800,000
ZH4BMC	New Over Bath Shower	£ 500,000
ZH4BMC	Mechanical & Electrical Plant Service Provider Upgrades	£ 100,000
ZH4BMC	New Property Entrance Doors	£ 500,000
ZH4BMC	New Heating Installations	£ 2,000,000
ZH4BMC	Void Capital Works	£ 3,000,000
NEW CODE	Fire Risk Assessment Actions	£ 300,000
NEW CODE	Acquired Stock Capital Works (Clarion)	£ 317,000
	<b>TOTAL HRA RESPONSE CAPITAL</b>	<b>£ 14,317,000</b>
	<b>HRA Building Capital Projects</b>	
ZH4173	West Leigh - Window Replacement	£ 575,000
ZH4194	Handsworth House Sprinkler Installation	£ 1,100,000
ZH4195	Hawthorn Crescent - External Refurbishment inc replace roof	£ 650,000
ZH5551	Replacement External Panels	£ 90,000
ZH4201	Social Housing Decarbonisation Fund Works	£ 1,500,000
ZH4205	Horndean House/The Quad - External Improvements	£ 1,600,000
ZH4209	The Landport Courts - Major External Improvements	£ 1,100,000
ZH4111	Buckland Area - Waste Collection Improvements	£ 750,000
ZH4111	Almondsbury Road - Waste Collection Improvements	£ 200,000
ZH4149	Individual Property Refurbishments	£ 600,000
ZH4223	Projects Voids	£ 900,000
ZH4224	Disabled Adaption (Major Works)	£ 250,000
ZH4225	Building Safety Case Work	£ 4,300,000
ZH5094	Development Preliminary Design Work	£ 400,000
	<b>TOTAL HRA BUILDING CAPITAL PROGRAMME</b>	<b>£ 14,015,000</b>

	<b>HRA Engineering Capital Schemes</b>	
ZH4048	Lighting Improvements	£ 200,000
ZH400N	Passenger Lift Installations & Refurbishments	£ 500,000
ZH400L	Mechanical & Electrical Main & Secondary Distribution	£ 20,000
ZH400L	Mechanical & Electrical BMS & Boiler Upgrade	£ 80,000
ZH4181	Warden Control System Upgrade Phase Two	£ 1,100,000
ZH4181	Warden Control System Upgrade Phase Three	£ 180,000
ZH4181	Ladywood House - Warden Call and Lift Upgrades	£ 60,000
NEW CODE	Charles Dickens Heat Network - Preliminary Design Work	£ 100,000
	<b>TOTAL HRA ENGINEERING CAPITAL PROGRAMME</b>	<b>£ 2,240,000</b>
	<b>HRA RESPONSE CAPITAL</b>	<b>£ 14,317,000</b>
	<b>HRA BUILDING CAPITAL PROGRAMME</b>	<b>£ 14,015,000</b>
	<b>HRA ENGINEERING CAPITAL PROGRAMME</b>	<b>£ 2,240,000</b>
	<b>OVERALL HRA CAPITAL PROGRAMME</b>	<b>£ 30,572,000</b>

All figures include fees

# **MAINTENANCE AND IMPROVEMENTS CAPITAL PROGRAMME 2024/25**

## **West Leigh - Window Replacement**

**Property:** 13-27 Froxfield Road

**Work:** External repair and improvement works including, replacement of the roof and increasing roof insulation levels, replacement windows and installation of external wall insulation to improve the thermal performance of the building.

## **Handsworth House Sprinkler Installation**

**Property:** 1-153 Handsworth House

**Work:** Installation of a sprinkler system within properties and an evacuation alarm system to improve the fire safety of the block.

## **Hawthorn Crescent - External Refurbishment inc replace roof**

**Property:** 266-296 (Evens) and 298-320 (Evens) Hawthorn Crescent

**Work:** Continuation of a project to replace the roofs and increase roof insulation to 2no. blocks together with external repair and decoration.

## **Replacement External Panels**

**Property:** 1-189 Estella Road and 2-238 Grafton Street (10 blocks)

**Work:** Continuation of a project to replace windows/panels to the east elevation to improve fire safety of the blocks.

## **Social Housing Decarbonisation Fund Works**

**Property:** Up to 141 properties located in Leigh Park and Paulsgrove

**Work:** Properties are of a non-traditional construction with a Energy Performance Certificate (EPC) rating of D or below. Work consists of various measures to improve the EPC rating to a at least a C, including installation of external wall insulation, replacement windows and additional loft insulation. A funding application has been made to the Social Housing Decarbonisation Fund and if successful, external funding of up to £1.9m could be received towards the project.

## **Horndean House/The Quad - External Improvements**

**Property:** 1-23 Denmead House, 1-19 Horndean House, 1-19 Petersfield House

**Work:** Continuation of external refurbishment works to 3no. blocks of flats. Main works include the removal of the courtyard ball park, to be replaced by a landscaped courtyard garden. Other works include external lighting improvements, installation of photovoltaic panels, door replacement and general external repair and decoration.

## **The Landport Courts - Major External Improvements**

**Property:** 1-101 Crown Court, 1-44 King Albert Court, 1-78 Lords Court, 1-58 Wimpole Court (16 blocks)

**Work:** Continuation of a project to undertake external repair and decorations and improve the security of the blocks. Works include improvements to external lighting, upgrades to the CCTV system and installation of a new door entry system.

## **Buckland Area - Waste Collection Improvements**

**Property:** Various blocks of flats across the Buckland area

**Work:** A range of works to multiple blocks in the Buckland area to improve refuse facilities. Works will provide additional waste sorting provision to blocks to promote recycling and improve accessibility for waste collection.

## **Almondsbury Road - Waste Collection Improvements**

**Property:** 1-6 Almondsbury Road, 1-12 Oaklands House, 1-12 Thornbury House, 1-12 Parkfield House, 1-6 Milbury House and Almondsbury Road

**Work:** Works include improvements to the bin stores for each of the blocks to improve access and allow storage of additional bins to promote recycling. Works also include the installation of ramped access to Almondsbury Road to improve the safety of the collection of the bins.

## **Individual Property Refurbishments**

**Property:** Various properties across the HRA stock as demand arises

**Work:** Major refurbishment or conversion of properties. Funding is allocated in year as demands arise. Typically works may relate to refurbishment of properties following a dwelling fire, refurbishment/conversion of a vacant property for an alternative use or where major works are required such as structural repair.

## Projects Voids

**Property:** Various properties across the HRA stock as demand arises

**Work:** Major works to void properties. Typically, projects are in excess of £30k in value and require the replacement of major items such as kitchens, bathrooms, heating systems alongside general repairs prior to letting of the properties. Funding to be allocated in-year to dwellings across the entirety of the HRA stock as demands arise.

## Disabled Adaption (Major Works)

**Property:** Various properties across the HRA stock as demand arises

**Work:** Projects are identified as demand arises following assessment of cases by Occupational Therapists. Typically residents have significant needs with works usually taking the form of extensions to properties to provide ground floor sleeping and washing facilities or major adaptation within a property to allow safe access to and within it.

## Building Safety Case Work

**Property:** All blocks within scope. 22no. high rise blocks of flats (18m+).

**Work:** Building Safety Cases are currently being undertaken to all of the high-rise blocks of flats in scope, these involve an extensive review of the buildings including an assessment of fire and structural safety through the undertaking of a range of surveys and invasive investigations. As the Safety Cases are completed recommended actions arising from them will be reviewed with capital schemes undertaken prioritised based on risk.

Typical works that may be required to be undertaken include, installation of fire doors, fire stopping works to improve compartmentation, replacement of external wall materials or systems.

## Development Preliminary Design Work

**Property:** Various sites across the HRA stock as demand arises

**Work:** Design development and site investigation works in relation to the preliminary design stages of HRA developments.



## Appendix C - HRA Assets (Non-Dwelling) Capital Programme – 2024/25

### Housing IT Capital Investment

up to £240,000

- **£30,000** - Standard maintenance and updates on the Housing Management IT System servers, whilst options are reviewed for either a potential move to the existing supplier cloud service, or a change and upgrade of the complete system.
- **£120,000** - Increased regulation of social housing along with changes in customer behavior mean that the Local Authority Housing system needs to provide a joined-up view of a tenancy including all aspects of the services we provide to tenants and will allow for tenants to self-serve more via a customer portal/app. On a recent training day, users of the existing systems unanimously identified the current systems as a barrier to them providing efficient and effective services in that they currently need to navigate different platforms to provide tenancy management.

External Consultancy is required to help get the requirements of a new system right for the procurement process, support with data migration, integration and testing, and help set up the 'future roadmap' for how the system is managed going forward.

- **£90,000** - With the corporate funding for the My City Wi-Fi network not being renewed, there will also be a need to work with colleagues in IT to maintain a secure, public access Wi-Fi network in several HRA sites. These may include Play and Youth sites, Community Centres and Local Area Offices.

### Adventure Playground Equipment - Replace & Renew

£120,000

- The six HRA Adventure Playgrounds undergo Health & Safety inspections annually. Equipment at end of life is removed / restricted and there is a priority list of equipment requiring replacement / areas likely to fail. The amount of equipment that is no longer in use is becoming untenable and the playgrounds less appealing for visitors. Investment plans include large climbing frames, swings, zip wires, decking area, sandpit and timbers.
- **£5,000** - Landport Adventure Playground including supporting work to fortress structure.
- **£5,000** - Portsea - seasonal work to splashpool and work to swings.
- **£25,000** - Paulsgrove - work to repair decayed timber steps and work to safeguard climbing structures.
- **£40,000** - Somerstown - work to recommission climbing structures previously decommissioned because of safety concerns, work to replace timber deck on roof space currently closed because of poor condition of decking.
- **£30,000** - Stamshaw - various works to reinstate play equipment out of use because of repairs needed and works to kitchen area.
- **£15,000** - Buckland - seasonal work to splash pool, repairs to reinstate climbing equipment, repair fencing and relay wood chipping.

### **Stamshaw Youth Hub**

**£500,000**

- Grant funding of £500,000 has been received from BAE to build a small youth hub within the Stamshaw adventure playground site. The hub will be used to deliver youth provision and will also be used by careers in the daytime. Space may also be hired out to external youth providers.

### **Homelessness - White Goods Provision**

**£30,000**

- Supply of white goods for residents in temporary accommodation where furnishing and provision of white goods are beyond the capacity of the resident to provide. A typical example may where a resident has had to leave their property at short notice due to domestic abuse.