

CABINET DOCUMENTS FOR THE MEMBERS ROOM

Monday, 11th April, 2011
at 5.00 pm

MEMBERS ROOM DOCUMENTS ATTACHED TO THE LISTED REPORTS

Members

Councillor Smith, Leader of the Council
Councillor Moulton, Cabinet Member for Children's
Services and learning
Councillor Baillie, Cabinet Member for Housing
Councillor Dean, Cabinet Member for Environment
and Transport
Councillor White, Cabinet Member for Adult Social
Care and Health
Councillor P Williams, Cabinet Member for Local
Services and Community Safety
Councillor Hannides, Cabinet Member for
Resources, Leisure and Culture

Contacts

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Agendas and papers are now available via the Council's Website

10 HOUSING REVENUE ACCOUNT (HRA) CAPITAL PROGRAMME PROJECT APPROVALS 2011/12 - PHASE 1

1 Business cases for Decent Homes programmes listed:

- A Decent Homes, Central 2011/12
- B Decent Homes, Harefield 2011/12
- C Decent Homes, Lordshill 2011/12
- D Decent Homes, Supported Housing 2011/12
- E Adaptations for Disabled People 2011/12
- F Structural works 2011/12
- G Roof replacement programme 2011/12
- H Electrical Rewire programme 2011/12

2 Business cases for Decent Homes Plus programmes listed

- A Cheriton Avenue land drain 2011/12
- B Heating system upgrades 2011/12
- C Energy saving 2011/12
- D Supported housing conversions 2011/12
- E Supported communal improvement – Graylings 2011/12

3 Business Case Decent Neighbourhoods Shirley Improvements

- A Outline project proposal
- B Project evaluation
- C Integrated Impact Assessment

4 Business Case Decent Neighbourhoods Footpath Improvements

- A Outline project proposal
- B Project evaluation
- C Integrated Impact Assessment

12 PHASE 2 ESTATE REGENERATION PROGRAMME - CUMBRIAN WAY

- 1 Consultation report
- A 5-92 Laxton Close, Weston
- B Cumbrian Way Millbrook, Exford Avenue Harefield, 5-25 Laxton Close Weston and 222-252 Meggeson Avenue Harefield

Friday, 1 April 2011

SOLICITOR TO THE COUNCIL



PROJECT BUSINESS CASE

Project Number:

Project Title: Decent Homes, Central 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	21/03/2011
Project Manager	S. Ransley
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	S
Approved by	

1. OUTLINE PROJECT PROPOSAL

1.1. Background

For the background to why we are doing this project, please see the Outline Project Proposal.

Carryout the refurbishment of 295 Kitchens and 335 Bathrooms within the Central area of the city, contributing towards maintaining the current level of Decent Homes across the city. Works also include electrical upgrades within the kitchens.

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 04/04/2011

Project End Date: 04/11/2011

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do nothing	None	None	Larger number of properties failing decent Homes levels
Carryout works as described	Maintains current levels and property is easier to let	£ 2,558,592 including fees	As described in OPP
Carryout refurbishment to whole of property at the same time	Property is completely refurbished and no further works planned	£4,000,000	Insufficient funding available, Procurement problems and timescales unachievable.

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Recommend option 2 as this is a realistic approach and will assist in maintaining the councils current high level of homes meeting the Decent Homes level

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

To carryout the refurbishment of 295 Kitchens and 335 Bathrooms in the Central area

3.2. Service / Business Benefits

Who will benefit and how?

Tenants both now and in the future having modern facilities within their home

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 04/04/2011

Performance target/s (at project end date): 04/11/2011

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	33%
COST (see Appendix 5.1 below)	33%
QUALITY (see section 3.4 above)	33%

Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Tenant refusal	SCC	low	low	Throughout	Property is Decent until void.
Contractor enters into Administration	SCC & Capita	low	Med	Throughout	Use of in house staff and frameworks
Long spells inclement weather	SCC & Capita	low	low	Autumn / Winter periods	Adjust programme to suit
Current framework expires before completion of works	SCC & Capita	low	low	Oct onwards	Short procurement exemption to complete project

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
Capita fees	149,410				149,410
Contractor	2,320,025				2,320,025
Internal SCC business fees	89,157				89,157
Total capital costs	2,558,592				2,558,592

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc

N/A

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Legal</i>	<i>5 days</i>				<i>5 days</i>
▪ <i>Asset management</i>	<i>150days</i>				<i>150days</i>
▪ <i>Finance</i>	<i>30 days</i>				<i>30 days</i>
▪					
▪					
Capita, other partners or contractors	150days				150days
Total Resources Days	335 days				335 days

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.

A detailed Impact Assessment may also be required:

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

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PROJECT BUSINESS CASE

Project Number:

Project Title: Decent Homes, Harefield 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	21/03/2011
Project Manager	S. Ransley
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	B
Approved by	

1. OUTLINE PROJECT PROPOSAL

1.1. Background

For the background to why we are doing this project, please see the Outline Project Proposal.

To carryout the refurbishment of 11 Kitchens and 17 Bathrooms in the Harefield area, contributing towards maintaining the current level of Decent Homes across the city. Works also include electrical upgrades within the kitchens.

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 04/04/2011

Project End Date: 30/11/2011

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do nothing	None	None	Larger number of properties failing decent Homes levels
Carryout works as described	Maintains current levels and property is easier to let	£107,194 including fees	As described in OPP
Carryout refurbishment to whole of property at the same time	Property is completely refurbished and no further works planned	£500,000 including fees	Insufficient funding available, Procurement problems and timescales unachievable.

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Recommend option 2 as this is a realistic approach and will assist in maintaining the councils current high level of homes meeting the Decent Homes level

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

To carryout the refurbishment of 11 Kitchens and 17 Bathrooms in the Harefield area

3.2. Service / Business Benefits

Who will benefit and how?

Tenants both now and in the future having modern facilities within their home

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 04/04/2011

Performance target/s (at project end date): 30/11/2011

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	33
COST (see Appendix 5.1 below)	33
QUALITY (see section 3.4 above)	33

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Tenant refusal	SCC	low	low	Throughout	Property is Decent until void.
Contractor enters into Administration	SCC & Capita	low	Med	Throughout	Use of in house staff and frameworks
Long spells inclement weather	SCC & Capita	low	low	Autumn / Winter periods	Adjust programme to suit
Current framework expires before completion of works	SCC & Capita	low	low	Oct onwards	Short procurement exemption to complete project

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
Capita	6,260				6,260
Contractor	97,199				97,199
Internal SCC business fees	3,735				3,735
Total capital costs	107,194				107,194

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
Capita,					
Contractor					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Legal</i>	<i>5 days</i>				<i>5 days</i>
▪ <i>Asset management</i>	<i>30days</i>				<i>30days</i>
▪ <i>Finance</i>	<i>8 days</i>				<i>8 days</i>
▪					
▪					
Capita, other partners or contractors	60 days				60 days
Total Resources Days	103 days				103 days

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

*The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.
A detailed Impact Assessment may also be required:*

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

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PROJECT BUSINESS CASE

Project Number:

Project Title: Decent Homes, Lordshill 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	21/03/2011
Project Manager	Steve Ransley
Project Sponsor	Geoff Miller
Directorate	Neighbourhoods
Division	Decent homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	S
Approved by	

1. OUTLINE PROJECT PROPOSAL

1.1. Background

To carryout the refurbishment of 236 Kitchens and 174 Bathrooms in the Lordshill area, contributing towards maintaining the current level of Decent Homes across the city. Works also include electrical upgrades within the kitchens

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 04/04/2011

Project End Date: 30/11/2011

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do nothing	None	None	Larger number of properties failing decent Homes levels
Carryout works as described	Maintains current levels and property is easier to let	£1,801,082 including fees	As described in OPP
Carryout refurbishment to whole of property at the same time	Property is completely refurbished and no further works planned	£3,500,000 including fees	Insufficient funding available, Procurement problems and timescales unachievable.

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Recommend option 2 as this is a realistic approach and will assist in maintaining the council's current high level of homes meeting the Decent Homes level

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

To carryout the refurbishment of 236 Kitchens and 174 Bathrooms in the Lordshill area,

3.2. Service / Business Benefits

Who will benefit and how?

Tenants both now and in the future having modern facilities within their home

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 04/04/2011

Performance target/s (at project end date): 30/11/2011

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	33
COST (see Appendix 5.1 below)	33
QUALITY (see section 3.4 above)	33

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Tenant refusal	SCC	low	low	Throughout	Property is Decent until void.
Contractor enters into Administration	SCC & Capita	low	Med	Throughout	Use of in house staff and frameworks
Long spells inclement weather	SCC & Capita	low	low	Autumn / Winter periods	Adjust programme to suit
Current framework expires before completion of works	SCC & Capita	low	low	Oct onwards	Short procurement exemption to complete project

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Asset costs					
Capita fees	105,175				105,175
Contractor	1,633,146				1,633,146
Internal SCC business fees	62,761				62,761
Total capital costs	1,801,082				1,801,082

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Legal</i>	<i>5 days</i>				<i>5 days</i>
▪ <i>Asset management</i>	<i>150 days</i>				<i>150 days</i>
▪ <i>Finance</i>	<i>20 days</i>				<i>20 days</i>
▪					
Capita, other partners or contractors	150 days				150 days
Total Resources Days	325 days				325 days

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

*The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.
A detailed Impact Assessment may also be required:*

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

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PROJECT BUSINESS CASE

Project Number:

Project Title: Decent Homes, Supported Housing 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	21/03/2011
Project Manager	S. Ransley
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	S
Approved by	

1. OUTLINE PROJECT PROPOSAL

1.1. Background

To carryout the refurbishment of 165 Kitchens across the city in supported housing properties, contributing towards maintaining the current level of Decent Homes across the city. Works also include electrical upgrades within the kitchens.

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 04/04/2011

Project End Date: 30/03/2012

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do nothing	None	None	Larger number of properties failing decent Homes levels
Carryout works as described	Maintains current levels and property is easier to let	£941,133 including fees	As described in OPP
Carryout refurbishment to whole of property at the same time	Property is completely refurbished and no further works planned	£2,000,000 including fees	Insufficient funding available, Procurement problems and timescales unachievable.

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Recommend option 2 as this is a realistic approach and will assist in maintaining the councils current high level of homes meeting the Decent Homes level

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

To carryout the refurbishment of 165 Kitchens across the city in supported housing

3.2. Service / Business Benefits

Who will benefit and how?

Tenants both now and in the future having modern facilities within their home

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 04/04/2011

Performance target/s (at project end date): 30/03/2012

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	33
COST (see Appendix 5.1 below)	33
QUALITY (see section 3.4 above)	33

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Tenant refusal	SCC	low	low	Throughout	Property is Decent until void.
Procurement issues for internal contractor	SCC	low	high	Throughout	Framework agreements and exception certificate.
Long spells inclement weather	SCC & Capita	low	low	Autumn / Winter periods	Adjust programme to suit

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
Capita	54,958				54,958
Contractor	853,380				853,380
Internal SCC business fees	32,795				32,795
Total capital costs	941,133				941,133

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Legal</i>	<i>5 days</i>				<i>5 days</i>
▪ <i>Asset management</i>	<i>60days</i>				<i>60days</i>
▪ <i>Finance</i>	<i>16 days</i>				<i>16 days</i>
▪					
▪					
Capita, other partners or contractors	120 days				120 days
Total Resources Days	201 days				201 days

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

*The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.
A detailed Impact Assessment may also be required:*

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

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PROJECT BUSINESS CASE

Project Number:

Project Title: Adaptations for Disabled People 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	22/03/2011
Project Manager	S. Ransley
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	S
Approved by	

1. OUTLINE PROJECT PROPOSAL

1.1. Background

For the background to why we are doing this project, please see the Outline Project Proposal.

Occupational Therapists have three months to assess resident's specific needs and refer via a DP15 form. Referrals can be either Critical or Substantial under both major and minor headings. Asset Management then have nine months to deliver the major works. Critical and minor works have a target period for delivery within eight weeks.

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 04/04/2011

Project End Date: 31/03/2011

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do Nothing	None	None	Homes will not meet the needs of the tenants.
Carryout works as described	Homes will be adapted enabling tenants and family to remain in present property	£675,000	As described in the OPP
Carryout works to all flats in advance of Social Services request	Properties will be ready for occupation and not require retro fitting	£4,000,000	Budget not available and more pressing requirements on HRA funding

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Recommend option 2 as this is a realistic approach and will assist in maintaining the councils current high level of homes meeting the Decent Homes level

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

To deliver the requirements set out by the Social Services assessment within the agreed timescales for both Critical and Substantial cases.

3.2. Service / Business Benefits

Who will benefit and how? Tenants and family members having specific items installed in their home enabling them to remain in the home.

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 04/04/2011

Performance target/s (at project end date): 31/03/2011

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	40
COST (see Appendix 5.1 below)	30
QUALITY (see section 3.4 above)	30

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Budget is exceeded	SCC	High	High	Within 4 months	Additional funding made available or waiting times increased
High volume of referrals	SCC	Med	Med	Throughout	Additional funding made available or waiting times increased

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
Capita	35,000				35,000
External Contractor	40,000				40,000
Internal SCC business fees	600,000				600,000
Total capital costs	675,000				675,000

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc

N/A

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Legal</i>	<i>2days</i>				<i>2days</i>
▪ <i>Finance</i>	<i>15 days</i>				<i>15 days</i>
▪ <i>Asset Management</i>	<i>365 days</i>				<i>365 days</i>
▪					
▪					
Capita, other partners or contractors	50days				50days
Total Resources Days	432 days				432 days

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

*The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.
A detailed Impact Assessment may also be required:*

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

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PROJECT BUSINESS CASE

Project Number:

Project Title: Structural works 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	01/04/2011
Project Manager	K. Meredith
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type B
Approved by

1. OUTLINE PROJECT PROPOSAL

1.1. Background

For the background to why we are doing this project, please see the Outline Project Proposal.

To enable essential structural works identified in the previous years survey report to be carried out, and permit surveys to be commenced to other blocks in 2010/11.

Blocks receiving works = Canberra Towers, Castle Hse, Redbridge & Millbrook Towers. There are also 102 medium rise blocks in the Maybush, Shirley and Lordshill areas of the city (The works element to the medium rise blocks can range from a minor repair preventing later frost damage - 50mm diameter "spoiling" to medium size works which are more intrusive). All works are to be co-ordinated with Decent Neighbourhoods proposed works.

Blocks to be surveyed = Albion Towers, Shirley Towers, Sturminster House and Millbank House. There are also surveys to 91 medium rise blocks in the Millbrook, Harefield and Swaythling areas of the city.

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 04/04/2011

Project End Date: 30/03/2012

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do Nothing	None	None	Buildings will become unfit for occupation, risk of collapse.
Works as described	Buildings will remain fit for occupation and future repairs cost will remain low	£400,000 including fees	As outlined in OPP
Survey all blocks every year instead of a cyclical 5 year programme	None	£2,000,000 including fees	Budget requirement will affect other projects. This programme of works would not be any more beneficial as the current level/standard

			is satisfactory.

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Explain the recommended Option and make clear the level of confidence (e.g. Pessimistic, Optimistic or Realistic) in the estimates to enable a balanced decision on benefits versus costs and risks. The following sections of the Business Case will be based on the recommended option. If there is significant doubt about which option will be selected, the Option Appraisal should be sent for approval prior to completing the Business Case.

Recommend option 2 be adopted as this is approved by BS8210 as the agreed timescales for an inspection programme.

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

Ensure that all homes/dwellings are structurally sound and fit for occupation

3.2. Service / Business Benefits

Who will benefit and how?

Tenants/residents both now and in the future by SCC ensuring that all homes/dwellings are structurally sound and fit for occupation

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 04/04/2011

Performance target/s (at project end date): 30/03/2012

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	33
COST (see Appendix 5.1 below)	33
QUALITY (see section 3.4 above)	33

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Long spells of inclement weather	SCC & Capita	Low	Low	Winter	Programme the works so external works are in summer
Contractor enters Administration	SCC & Capita	Low	Med	Throughout	Exemption sought for procurement .

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
Capita,	100,000				100,000
contractors	300,000				300,000
Internal SCC business fees					
Total capital costs	400,000				400,000

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc

N/A

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Legal</i>	5 days				5 days
▪ <i>Finance</i>	15 days				15 days
▪ <i>Asset management</i>	40 days				40 days
▪					
▪					
Capita, contractors	150 days 150 days				150 days 150 days
Total Resources Days	360 days				360 days

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

*The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.
A detailed Impact Assessment may also be required:*

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

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PROJECT BUSINESS CASE

Project Number:

Project Title: Roof replacement programme 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	22/03/2011
Project Manager	S. Ransley
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	B
Approved by	17/03/2011

1. OUTLINE PROJECT PROPOSAL

1.1. Background

The stock condition database together with reports from the repairs teams have identified 4 blocks where the existing flat roof has reached the end of their serviceable life and patch repairs can no longer hold water ingress back, therefore new roofs are needed. There are 2 blocks at Milner court and 2 blocks in Irving Road.

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 30/05/2011

Project End Date: 30/09/2011

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do Nothing	None	None	Roofs will not with hold back water and shall leak into flats below.
Carryout works as described	Properties will remain water tight and fit for occupation	£300,000	As detailed in the OPP

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Recommend option 2 as this will keep the properties water tight and fit for purpose.

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

To replace the existing roofs at the following addresses -- 2 blocks at Milner court and 2 blocks in Irving Road.

3.2. Service / Business Benefits

Who will benefit and how?

Tenants both now and in the future will benefit as the home be water tight.

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 30/05/2011

Performance target/s (at project end date): 30/09/2011

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	33
COST (see Appendix 5.1 below)	33
QUALITY (see section 3.4 above)	33

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Long spell of inclement weather	SCC & Capita	Low	Low	Late in year	Adjust programme of works
Contractor enters Administration	SCC & Capita	Low	Med	Throughout	Seek procurement ruling
Tender returns higher than PTE	SCC & Capita	Low	Med	Early	Retender, alter work content, seek additional funding

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
Capita	42,120				42,120
Contractor	257,880				257,880
Internal SCC business fees					
Total capital costs	300,000				300,000

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Legal</i>	<i>5 days</i>				<i>5 days</i>
▪ <i>Asset Management</i>	<i>55 days</i>				<i>55 days</i>
▪					
▪					
▪					
Capita, other partners or contractors	90 days				90 days
Total Resources Days	150 days				150 days

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

*The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.
A detailed Impact Assessment may also be required:*

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>



PROJECT BUSINESS CASE

Project Number:

Project Title: Electrical Rewire programme 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	23/03/2011
Project Manager	K. Meredith
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	S
Approved by	

1. OUTLINE PROJECT PROPOSAL

1.1. Background

Following recent cyclical Electrical Periodic Test & inspections (PT&I) a number of homes have been identified where the existing electrical system needs replacing. The systems are breaking down and the repairs teams have stated that it is no longer possible or beneficial to replace 1 item at a time as the fault appears in another area shortly after the previous repair. This programme will allow approx 80 homes across the city to be re-wired. The re-wire will also introduce the introduction of more outlets for appliances therefore removing the possible H & S risk.

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 30/05/2011

Project End Date: 30/03/2012

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do nothing	None	None	Potential electrocution and fire
Carryout works as described	Properties will be made safe and enhanced electrically	£300,000 including fees	As outlined in the OPP
Rewire complete streets as a programme of works	Properties will be rewired in advance of actual date	£1,000,000 including fees	Funding unavailable as pressure on existing budgets. More important projects would suffer.

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Recommend option 2 as this is a realistic approach and will assist in maintaining the councils current high level of homes meeting the Decent Homes level

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

This programme will allow approx 80 homes across the city to be re-wired. The re-wire will also introduce the introduction of more outlets for appliances therefore removing the possible H & S risk.

3.2. Service / Business Benefits

Who will benefit and how?

Tenants both now and in the future having modern safe facilities within their home

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 30/05/2011

Performance target/s (at project end date): 30/03/2011

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	33
COST (see Appendix 5.1 below)	33
QUALITY (see section 3.4 above)	33

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Tenant refusal	SCC	low	Low	Throughout	Under H & S tenant is in breach of tenancy agreement
Average cost increase due material cost	SCC	Low	Low	Throughout	Monitor situation via sharepoint and report accordingly

APPENDICES

4.2. Project Costs

Please complete 'Project Costs' below. This must be attached **as an Appendix to the Business Case**.

4.3. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees (BCS & PMS)	£300,000				£300,000
Total capital costs	£300,000				£300,000

4.3.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

4.3.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ PMS/BCS	225 days				225 days
▪ Asset management	50 days				50 days
▪ Finance	25 days				25 days
▪					
▪					
Capita, other partners or contractors					
Total Resources Days	300 days				300 days

4.3.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.

A detailed Impact Assessment may also be required:

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>



PROJECT BUSINESS CASE

Project Number:

Project Title: Cheriton Avenue land drain 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	23/03/2011
Project Manager	P. Howard
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	B
Approved by	

1. OUTLINE PROJECT PROPOSAL

1.1. Background

For the background to why we are doing this project, please see the Outline Project Proposal.

The land to the rear of Cheriton Avenue in Harefield has been identified by residents as causing concern to them. The existing drainage system in the woods behind the properties has now reached the end of its expected life span. The woodland itself has over the years become overgrown and the watercourse which naturally runs down the hill should collate in the existing land drain. However this is failing and needs to be replaced.

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 04/04/2011

Project End Date: 02/09/2011

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do Nothing	None	None	Surface water from woodland will flood a number of homes.
Works as described	Homes will be protected from flooding	£100,000	As outlined in the OPP
Clear woodland totally install additional drainage runs connected to Southern Water networks	Surface water would be captured and disposed off with provision for future development.	£600,000	Actually not required to deal with existing issue. Development of woodland not permitted, SW not allow connection to there network.

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Explain the recommended Option and make clear the level of confidence (e.g. Pessimistic, Optimistic or Realistic) in the estimates to enable a balanced decision on benefits versus costs and risks. The following sections of the Business Case will be based on the recommended option. If there is significant doubt about which option will be selected, the Option Appraisal should be sent for approval prior to completing the Business Case.

Recommend option 2 as this is a realistic approach and will remove the problem of flooding.

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

To remove the risk of flooding to homes from surface water derived from the woodland behind properties.

3.2. Service / Business Benefits

Who will benefit and how?

Tenants/Residents in homes both now and in the future, prevention of flood damage.

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 04/04/2011

Performance target/s (at project end date): 02/09/2011

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	40
COST (see Appendix 5.1 below)	20
QUALITY (see section 3.4 above)	40

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Existing drains collapsed	SCC	Med	Med	Early	Replace sections not entire runs
Non access	SCC	Low	Low	Throughout	Tenancy agreement and legal involvement
No connection to Southern water drains	SCC	Low	High	Early	Discharge into road via underground pipework.

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)	£18,000				£18,000
	£50,000				£50,000
Internal SCC business fees	£32,000				£32,000
Total capital costs	£100,000				£100,000

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Legal</i>	<i>2 days</i>				<i>2 days</i>
▪ <i>Finance</i>	<i>10 days</i>				<i>10 days</i>
▪ <i>Asset management</i>	<i>40 days</i>				<i>40 days</i>
▪ <i>Parks /open spaces</i>	<i>20 days</i>				<i>20 days</i>
▪					
Capita, contractors	80 days 70 days				80 days 70 days
Total Resources Days	222 Days				222 Days

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

*The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.
A detailed Impact Assessment may also be required:*

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

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PROJECT BUSINESS CASE

Project Number:

Project Title: Heating system upgrades 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	24/03/2011
Project Manager	K. Meredith
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	B
Approved by	

1. OUTLINE PROJECT PROPOSAL

1.1. Background

There are a number of homes where in previous years tenants had refused any form of installation, but since the tenancy has changed the new tenants are requesting that heating be installed. Also works to improve existing heating systems are to be continued working in conjunction with the term servicing/repairs team. The funding will allow partial systems to be upgraded to full central heating when the existing boiler has reached the "end of its life" and due to be replaced. Works already commenced to houses which currently have electric "credanet" systems being converted to gas central heating shall continue and be jointly funded utilising the CERT/CESP opportunities.

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 04/04/2011

Project End Date: 30/03/2011

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do Nothing	None	None	Properties will be cold and damp therefore hard to let.
Carryout works as described	Homes will be warm and meet the Decent Homes requirements	£350,000 including fees	As detailed in the OPP
Replace boilers ahead of serviceable end date	Heating systems will be modern, efficient and reliable	£1,000,000 including fees	Current budget restraints would mean that another important project would have

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Asset Management recommend Option 2 – this will allow tenants to benefit from full central heating. New controls, valves, radiators etc will be more efficient in reducing

energy levels required to heat the property. Comply with Decent Homes Standards and requirements

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

Tenants shall benefit from full central heating. New controls, valves, radiators etc will be more efficient in reducing energy levels required to heat the property. Comply with Decent Homes Standards and requirements

3.2. Service / Business Benefits

Who will benefit and how?

Tenants and visitors both now in the future shall benefit from low energy usage central heating systems.

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 04/04/2011

Performance target/s (at project end date): 30/03/2011

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	33
COST (see Appendix 5.1 below)	33
QUALITY (see section 3.4 above)	33

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Tenant refusal	SCC	Low	Low	throughout	Carryout when next void
Funding expires before completion	SCC	Low	High	Throughout	Ensuring agreed programme of works is adhered too.
Mass boiler failure during cold spell	SCC	Low	Low	Throughout	Temp heaters installed, divert repairs to assist.

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
Capita,	40,000				40,000
contractors	110,000				110,000
Internal SCC business fees	200,000				200,000
Total capital costs	350,000				350,000

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc
N/A

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Legal</i>	10 days				10 days
▪ <i>Asset management</i>	50				50
▪ <i>Finance</i>	18				18
▪ <i>PMS</i>	300				300
▪					
Capita, other partners or contractors	50				50
Total Resources Days	428				428

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

*The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.
A detailed Impact Assessment may also be required:*
<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>



PROJECT BUSINESS CASE

Project Number:

Project Title: Energy Saving 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	28/03/2011
Project Manager	K. Meredith
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	B
Approved by	

1. OUTLINE PROJECT PROPOSAL

1.1. Background

For the background to why we are doing this project, please see the Outline Project Proposal.

Carryout insulation projects across the city where properties currently have either no existing cavity wall/ loft insulation or where the existing is insufficient. (Utilising external funding where possible CERTS / CESP).

Replace un-economical /inefficient boilers for new condensing type.

Also pilot the installation of LED lighting to all communal areas of Shirley Towers, monitor electricity usage over a 6 -12 periods and compare to 2 “sister” blocks.

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 04/04/2011

Project End Date: 30/03/2012

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do Nothing	None	None	Properties would be difficult and expensive to heat.
Works as described	Modern heating systems, homes well insulated to retain heat, economical systems	£200,000 including fees	As outlined in OPP
Refurbish whole property at time of cladding	Property would be completely refurbished and not require any future works for at least 15 years	£2,000,000 including fees	Budgetary constraints other important programmes across the city would have to be cancelled

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Explain the recommended Option and make clear the level of confidence (e.g. Pessimistic, Optimistic or Realistic) in the estimates to enable a balanced decision on benefits versus costs and risks. The following sections of the Business Case will be based on the recommended option. If there is significant doubt about which option will be selected, the Option Appraisal should be sent for approval prior to completing the Business Case.

Recommend option 2 as this will enable tenants to live in well insulated economical homes as well as contributing to reducing the council's carbon footprint. The new lighting schemes should also contribute to saving on utility bills for communal areas as well as repairs.

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

Provide warm homes that are economical to heat as well as reducing cost to light communal areas.

3.2. Service / Business Benefits

Who will benefit and how?

Tenants and residents both now and in the future, this will be achieved by reducing energy cost and providing warm homes.

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 04/04/2011

Performance target/s (at project end date): 30/03/2012

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	40
COST (see Appendix 5.1 below)	30
QUALITY (see section 3.4 above)	30

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Tenant refusal	SCC	Low	Low	Throughout	Carryout when void
Severe inclement weather	SCC & Capita	Low	Low	Throughout	Re-programme works
Not carrying out works prior to next winter period	SCC & Capita	Low	High	Start of works	Ensure programmes commence in spring with the majority completed by late summer

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
Capita	20,000				20,000
contractors	30,000				30,000
Internal SCC business fees	150,000				150,000
Total capital costs	200,000				200,000

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc

N/A

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Legal</i>	<i>3 days</i>				<i>3 days</i>
▪ <i>Finance</i>	<i>15 days</i>				<i>15 days</i>
▪ <i>Asset Management</i>	<i>50 days</i>				<i>50 days</i>
▪					
▪					
Capita, contractors	60 days 150 days				60 days 150 days
Total Resources Days	278 days				278 days

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

*The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.
A detailed Impact Assessment may also be required:*

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>



PROJECT BUSINESS CASE

Project Number:

Project Title: Supported housing conversions 2011/12

Release (Draft/Final)	Draft
Version Number	1
Date	28/03/2011
Project Manager	C. Ingram
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	B
Approved by	

1. OUTLINE PROJECT PROPOSAL

1.1. Background

For the background to why we are doing this project, please see the Outline Project Proposal.

To continue the existing programme of works of converting Bedsit properties to 1 bedroom flats within Supported housing blocks, also where required continue the programme of installing shower rooms to individual homes where required, removing the requirement for communal bathrooms

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 04/04/2011

Project End Date: 30/03/2012

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do Nothing	None	None	Properties are hard to let.
Works as described	Provision of homes with separate private bedrooms, remove need for communal bathrooms	£100,000 including fees	As outlined in OPP
Carryout works as a programme not only when void	All properties will be converted ahead of becoming void	£500,000 including fees	Budgetary constraints would mean other important projects would be cancelled

Complete the above or attach an option appraisal template.

2.2. Recommended Option

Recommend option 2, this will ensure the properties are easier to let after becoming void.

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

To provide modern private homes and provide individual bathrooms.

3.2. Service / Business Benefits

Who will benefit and how?

Tenants both now and in the future by providing modern facilities

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 04/04/2011

Performance target/s (at project end date): 31/03/2012

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	30
COST (see Appendix 5.1 below)	30
QUALITY (see section 3.4 above)	40

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
No voids	SCC	Low	Low	Throughout	Wait until void – reschedule works
Outbreak of Legionella	SCc & Capita	Low	High	Throughout	Regular testing programme

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
Capita, contractors					
Internal SCC business fees	100,000				100,000
Total capital costs	100,000				100,000

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc
N/A

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Asset management</i>	30 days				30 days
▪ <i>PMS Void team</i>	175 days				175 days
▪					
▪					
▪					
Capita, other partners or contractors					
Total Resources Days	205 days				205 days

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

*The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.
A detailed Impact Assessment may also be required:*

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>



PROJECT BUSINESS CASE

Project Number:

**Project Title: Supported Communal improvements—
Graylings 2011/12**

Release (Draft/Final)	Draft
Version Number	1
Date	28/03/2011
Project Manager	J. Richards
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type B
Approved by

1. OUTLINE PROJECT PROPOSAL

1.1. Background

For the background to why we are doing this project, please see the Outline Project Proposal.

To continue the existing programme of works to communal areas within supported housing blocks utilising the designs and improvements installed at Manston Court. Works to Graylings will include

Internal Areas:

Refurbish the community room and kitchen to provide a comfortable multi-use café/seating area, refurbish the existing laundry room, refuse areas, disabled WCs and hair salon. Convert an existing store room into a bedroom for the use of overnight staff/visitors and refurbish the “wardens flat”. All corridors are to be refurbished including floor coverings, ceilings, lighting and new internal doors throughout as well as creating a new Scooter store with charging facilities.

External:

Provide a new entrance canopy, replace entrance paving, new signage, improved lighting and provide DDA compliant handrails. Provide an additional 5 parking spaces, improve drainage and resurface the walkway to the refuse area. The rear garden will benefit from a new patio area complete with lighting and power.

1.2. Update to Outline Project Proposal

Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.

Project Start Date: 04/04/2011

Project End Date: 30/03/2012

2. OPTIONS APPRAISAL

2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do nothing	None	None	Block will look “tired”, drab, dated and generally unappealing for occupation
Works as described	Modern attractive looking building with modern facilities provided.	£590,000 including fees	As outlined in the OPP
Refurbish lift as part of the same project	Refurbishment will not be affected by lift at a later date	£850,000 including fees	Tenants are dependant upon lift and a re-location at short notice would be proplomatic.

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Complete the above or attach an option appraisal template.

2.2. Recommended Option

Explain the recommended Option and make clear the level of confidence (e.g. Pessimistic, Optimistic or Realistic) in the estimates to enable a balanced decision on benefits versus costs and risks. The following sections of the Business Case will be based on the recommended option. If there is significant doubt about which option will be selected, the Option Appraisal should be sent for approval prior to completing the Business Case.

Option 2 be adopted this will ensure the block is modernised with future tenants requesting to move/live there.

3. PROJECT OBJECTIVES AND MEASURES

3.1. Objectives

What does the project aim to achieve and/or deliver?

Achievement of the project objectives will be used to assess project Quality at G5.

Provide a modern building with all modern facilities

3.2. Service / Business Benefits

Who will benefit and how?

Tenants / Residents and user groups both now and in the future

3.3. Estimated Cashable benefits

If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.

3.4. *Quality Measures

Baseline performance level (at project start date): 04/04/2011

Performance target/s (at project end date): 30/03/2012

The measures will be used to assess project Quality at project closure.

4. PROJECT KEY DRIVER

Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.

The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	33
COST (see Appendix 5.1 below)	33
QUALITY (see section 3.4 above)	33

4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Design not being formulised before start	SCC & Capita	Low	High	Start	Ensure all works are clearly defined before commencement
Un-foreseen asbestos issues	SCC & Capita	Low	High	Throughout	Full survey prior to commencement
H & S issues with tenants on building site	SCC & Capital	Low	Med	Throughout	Ensure method statements are realistic and regular reviews
Contractor entering Administration	SCC & Capita	Low	High	Throughout	Procurement exemption
Additional major works requested to original spec	SCC & Capita	Med	High	Throughout	Research options / likelihood before commencement

5. APPENDICES

5.1. Project Costs

Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.

5.2. Initial Impact Assessment

Please attach Quick Initial Impact Assessment.

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

APPENDIX 5.1 – PROJECT COSTS

5.2.1 Capital costs

The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Capital Costs					
Asset costs					
Capita,	51,000				51,000
contractors	539,000				539,000
Internal SCC business fees					
Total capital costs	590,000				590,000

5.2.2 Revenue costs

The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc
N/A

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
Project Revenue Costs					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
Total revenue costs					

5.2.3 Project Resources

The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
Resource Days					
SCC staff – see example below:					
▪ <i>Legal</i>	10 days				10 days
▪ <i>Finance</i>	35 days				35 days
▪ <i>Asset management</i>	100 days				100 days
Capita, contractors	175 days				175 days
	175 days				175 days
Total Resources Days	495 days				495 days

5.2.4 Contingency

Consider adding contingency funds. By default, 10% of the total project cost should be added.

N/A

	£	Reason
Project Cost		
Add contingency		<i>Insert reason if more than 10%</i>
TOTAL PROJECT COST		

Bronze projects:

The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached. A detailed Impact Assessment may also be required:

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

OUTLINE PROJECT PROPOSAL (OPP)

Project Title: Shirley Improvements

Release	Draft
Version Number	1
Date	1 April 2011
Author of OPP	Aidan Cooper
Portfolio	
Directorate	Environment
Division	Housing

The sections below should be completed after the appropriate Member of COMT has approved the OPP and a Project Sponsor and Project Manager has been identified. The OPP and Project Categorisation Tool should then be sent to the Council's Project Management Office (PMO) for registration on SharePoint.

Project Manager	Aidan Cooper
Project Sponsor	Nick Cross

Project Type	B
Approved by	Nick Murphy

1. PROJECT OUTLINE

In response to concerns from both management and tenants about the quality of the public space around their homes, a funding programme of external improvement projects was approved. Shirley has a high public profile due to its position in the west of the city and the tragic fire at Shirley Towers. Most investment has been concentrated on meeting the Decent Homes Standard and where minimal improvements to communal spaces have been made these have been adhoc failing to address the tired and dated appearance of the estate.

The overall aim of the decent neighbourhoods project is to improve the appearance of the estate and make it a more pleasant, safer place to live.

Work is now needed on the following areas:

1. Redecoration and Cleaning. This will lift the whole appearance of the neighbourhood.
2. Pavements/pathways. These will be rationalised with accessibility improved
3. Key routes through estate. A current pathway which runs from Church Street through the underside of Shirley Towers would lend itself to being made into a focal pathway which could have a different surfacing to other pathways on the estate. Church street needs traffic calming measures and transforming into an avenue with trees lining the street.
4. Focal points on the estate. The key entrances to the estate should welcome people and give a good impression of the estate to residents visitors and people passing by.
5. Improvements to door entry systems.
6. Community Gardens based on the Capital Growth Edible estates model.
7. Shrubs, grass and trees. More greenery is needed especially to break up the large car park areas.
8. Improvements to car parks. The brick enclosures are harsh and ugly, fencing and planting will soften the appearance. Measures to control non resident parking to be considered and increase the unused capacity around Howards Close. More disabled parking is needed with improved access to and from car parks. The current restrictions need reassessing to maximise the capacity of the car parking provision.
9. Signage for estate and blocks is insufficient, faded and out of date.
10. Community artwork. There is scope to install a range of artwork on the estate, possibly at key entrances (e.g. on corner of Church Street and Vincent Street) or in other suitable locations , e.g. at the rear of Shirley Towers and/or on the focal pathway.
11. Improvements to Street Lighting are required and action taken to influence the PFI programme.
12. Play facilities/ youth provision. Although there is a play area on the nearby St James Park there are no play facilities on the estate itself. Consideration to be given to installing some incidental play on the estate and junior neighbourhood wardens to be involved in some of the projects.
13. Rubbish/recycling facilities. There are currently no recycling facilities on the estate, other than bins provided for Shirley Towers. Bulk rubbish storage provision needs improving.
14. Defensible space around blocks needs improving.
15. Shin rails to be removed where possible and alternative measures implemented.

The proposed improvements will help to nurture and sustain the sense of pride and local identity that is already developing through the efforts of the Shirley Towers Association of Residents (STAR).

In no more than a couple of sentences, explain what triggered the need for the project and describe the existing environment and how this will change as a result of the project.

2. STRATEGIC FIT/CHANGE IMPERATIVES

Principal Aims

Tick one or more of the following:

	To improve efficiency <i>ie: can demonstrate cashable savings for a minimum period of 3 years</i>
✓	To support a Member led initiative <i>ie: intended to satisfy a Portfolio requirement</i>
	To meet legal, statutory or policy requirements <i>ie: reasons unconnected with business performance</i>
	Included in the Corporate Improvement Plan
✓	Included in a Business Plan
✓	To be delivered with council partners
<i>Insert Programme name and any sub-programmes</i>	Part of a Decent Neighbourhoods Programme

3. STAKEHOLDERS

3.1. Key Stakeholders

Describe who will benefit from the project and how.

Stakeholder: tenants, leaseholders, freeholders

Impact: improved quality of life, safety, security, well being, community spirit.

3.2. Council Wards

Will the project significantly impact upon a particular Ward?

Ward affected: Shirley

Impact: improved reputation and appearance.

3.3. Project Dependencies

Will the project be significantly impacted by, or will it significantly impact upon, other programmes or projects? Please identify the programme/s/project/s.

Programme/Project: recently completed Decent Homes improvements

Impact: residents see evidence of SCC delivering on promises .

4. ESTIMATED TIMESCALES

Project Start Date: 1 April 2011

Project End Date: 31 March 2013

5. ESTIMATED TOTAL COST

£1,000,000

6. FUNDING

Explain proposals to fund the project. This may be for example, through allocated Capita days / external grant / Portfolio capital / Divisional or Directorate revenue.

6.1. Funding source

Funding is within the Housing Revenue

6.2. Internal resource requirements

Capita.

6.3. Feasibility funding request

Amount required: £ N/A

7. KEY ACTIONS

What key actions need to occur to implement the project?

- Set up Project team and form brief
- Tenant and stakeholder consultation
- Obtain scheme approval
- Specify requirements and obtain costs
- Monitor and report progress to Programme Board


8. KEY RISKS

What are the key events or situations that could cause your project to fail?

- Higher than anticipated costs
- Planning constraints
- Construction delays due to site congestion

9. ATTACHMENTS

Please attach completed Project Categorisation Tool – GOLD, SILVER, BRONZE

<h3 style="text-align: center;">Project Category Evaluation</h3> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>Project Title DN Shirley Improvements</p> </div> <p>Instructions</p> <ol style="list-style-type: none"> 1. Click on each of the blue boxes and choose one of the 4 options from the drop down menu. 2. Note total score and category of project. 3. Print off copy for project file. 	<div style="text-align: right;">  </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>Project Number</p> </div> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 20%; text-align: center;">^%</th> <th style="width: 40%; text-align: center;">Score</th> </tr> </thead> <tbody> <tr> <td style="border: 1px solid black; padding: 2px;">b. £0.2M to £1M</td> <td style="text-align: center;">30%</td> <td style="text-align: center;">16</td> </tr> <tr> <td style="border: 1px solid black; padding: 2px;">d. Above £139,892 / £3,497,312 (note 1)</td> <td style="text-align: center;">10%</td> <td style="text-align: center;">10</td> </tr> <tr> <td style="border: 1px solid black; padding: 2px;">b. Low</td> <td style="text-align: center;">20%</td> <td style="text-align: center;">10</td> </tr> <tr> <td style="border: 1px solid black; padding: 2px;">b. Low</td> <td style="text-align: center;">20%</td> <td style="text-align: center;">10</td> </tr> <tr> <td style="border: 1px solid black; padding: 2px;">b. Low</td> <td style="text-align: center;">20%</td> <td style="text-align: center;">10</td> </tr> <tr> <td style="border: 1px solid black; padding: 2px;"><Comment></td> <td></td> <td></td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 40%;"></td> <td style="width: 20%; text-align: center;">100%</td> <td style="width: 40%; text-align: center;">56</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 40%;"></td> <td style="width: 20%; text-align: center;">70 or above</td> <td style="width: 40%; text-align: center;">Gold</td> </tr> <tr> <td></td> <td style="text-align: center;">50 to 69</td> <td style="text-align: center;">Silver</td> </tr> <tr> <td></td> <td style="text-align: center;">Below 50</td> <td style="text-align: center;">Bronze</td> </tr> </table>		^%	Score	b. £0.2M to £1M	30%	16	d. Above £139,892 / £3,497,312 (note 1)	10%	10	b. Low	20%	10	b. Low	20%	10	b. Low	20%	10	<Comment>				100%	56		70 or above	Gold		50 to 69	Silver		Below 50	Bronze
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General

Project Value

Procurement Profile

Project Profile (political priority / public / reputational)

Risk to Achievability (time / cost / resources / opposition)

Complexity (Joint arrangements etc)
--

Senior Executive's Discretion (Member of COMT)

Notes to Assist Completion of Evaluation Tool

Please note that the tool is designed as an aid to the categorisation of projects and is not intended to replace judgement and experience. Where it is clear which category a project fits the tool can be used to confirm the decision. Provision is made for Members of COMT to input discretionary scores.

This is the total value of the project - both internal and external costs - and should be based on the highest estimate of cost if the proposal contains a range of values.

This is the total value of external spend on the project. The different thresholds have been aligned with the Southampton City Council (SCC) procurement process. The 2 higher limits are linked to the levels that require insertion in OJEU. The OJEU thresholds are different for works and for supplies and services. Managers will have to decide which category their procurement falls into before completing the tool.

This is more of a subjective measure and will require the manager to exercise their judgement. Consideration should be given to the following:

- (i) Has the project been identified as being required to meet a public political commitment and what would be the impact on the reputation of SCC if it were to fail?
- (ii) Has the project been identified as being required to resolve a known issue that will have a material impact on SCC's operations?
- (iii) Is it required in order for SCC to comply with legislation or regulation?
- (iv) How does the project reflect current or planned future policy and does the scope of the project fit with those policy objectives?
- (v) Is there an internal or external dependency on the timely outcome of the project?

The achievability of a project is assessed based on the number of stakeholders, participants, constraints and dependencies i.e. the difficulty of delivering the project. In addition, the availability and quality of project resources (inversely proportional to the size of the project) and whether or not an appropriate Sponsor has been identified and is committed to the project are also taken into account.

To judge the complexity, a plan is required so that outcomes constraints and dependencies can be clearly identified and their impact on the outcome of the project assessed. Another consideration is whether the governance framework is fit for purpose and, in particular, is there commitment to the key roles and responsibilities required for the project in relation to the priorities of the main participants.

The purpose of this section is to allow members of COMT to modify the score where their judgement suggests that a project should be in a higher/lower category.

<u>Project Value</u>	
a. Up to £200,000	9
b. £0.2M to £1M	16
c. £1M to £2M	23
d. Over £2M	30

<u>Procurement Profile</u>	
a. Less than £10,000	2
b. £10,000 - £99,999	6
c. £100,000 - £139,892 / £3,497,312	8
d. Above £139,892 / £3,497,312	10

<u>Project Profile (political priority / public / reputational)</u>	
a. Very Low	5
b. Low	10
c. High	15
d. Very High	20

<u>Risk to Achievability (time / cost / resources / opposition)</u>	
a. Very Low	5
b. Low	10
c. High	15
d. Very High	20

<u>Complexity (Joint arrangements etc)</u>	
a. Very Low	5
b. Low	10
c. High	15
d. Very High	20


Integrated Impact Assessment Stage 1 - Quick Assessment

Agenda Item 10

Appendix 16

CITY COUNCIL®

Name of initiative:	Decent Neighbourhood Improvements Shirley.
Summary of main aims and expected outcomes:	<i>Compliment the creation of Decent Neighbourhoods where people want to live; Deliver a project to improve the appearance of the Shirley estate Develop, nurture and sustain a sense of pride and local identify through residents taking control..</i>
Assessment completed by:	Aidan Cooper
Date:	28 February 2011

Approval by Level 1 manager	
Name:	Nick Cross
Signature:	
Date:	28 February 2011

Complete this initial assessment sheet using the following symbols:

- ✓ Where an impact (positive or negative) is likely to occur from implementation of your policy, strategy, project or major service change
- ? Where further information is required to make the assessment

Where no impact occurs, leave the box blank

Assessment Category	Positive Impact	Negative Impact	Reason for predicted impact
Gender			
Transgender			
Race & Ethnicity			
Religion or Belief			
Age			
Disability	✓		Improved accessibility and opportunities in line with resident's consultation.
Sexuality			
Cohesion	✓		Improved facilities and opportunities in line with resident's consultation
Community Safety (s17)	✓		Areas will become more welcoming and less prone to negative behaviour. Better

			design to positively engage community in activities to reduce crime.
Health and Well Being	✓		Public space will become more inviting and encourage physical activity which can improve fitness, lessen depression and improve social interaction.
Poverty & Deprivation			
Contribution to local economy			
Green Purchasing			
Pollution & Air Quality			
Natural Environment	✓		Improved open spaces and street scene.
Energy & Water Efficiency			
Waste Reduction	✓		Improved bulk waste storage and recycling.
Climate Change			

Please email a copy of the completed IIA to integrated.impact.assessment@southampton.gov.uk and include a copy in your decision documentation.

* Green purchasing is the selection of products or services that most effectively minimise negative environmental impacts over their life cycle.

OUTLINE PROJECT PROPOSAL (OPP)

Project Title: Footpath Improvements

Release	Draft
Version Number	1
Date	1 4/2011
Author of OPP	Aidan Cooper
Portfolio	
Directorate	Environment
Division	Housing

The sections below should be completed after the appropriate Member of COMT has approved the OPP and a Project Sponsor and Project Manager has been identified. The OPP and Project Categorisation Tool should then be sent to the Council's Project Management Office (PMO) for registration on SharePoint.

Project Manager	Aidan Cooper
Project Sponsor	Nick Cross

Project Type	B
Approved by	Nick Murphy

1. PROJECT OUTLINE

In response to concerns from both management and residents about the quality of the public space around their homes, a funding programme of external improvement projects was approved. The general condition of footpaths across the city is poor due to age, lack of investment and recent severe winters. Members have approved a significant investment from the general fund of £750,000 and it is proposed that adding the improvement of housing owned footpaths around our elderly person's schemes to the value of £250,000 to this project will not only safeguard our vulnerable residents but also realise cost savings and efficiencies. Stock condition data from the city council's SOMAP system together with direct feedback from scheme management officers and the repairs history will be used to target this investment to where it is needed most. The proposed improvements will help to nurture and sustain the sense of pride and local identity that is already developing through the completed and on going Decent Neighbourhood investment across the city.

In no more than a couple of sentences, explain what triggered the need for the project and describe the existing environment and how this will change as a result of the project.

2. STRATEGIC FIT/CHANGE IMPERATIVES

Principal Aims

Tick one or more of the following:

	To improve efficiency <i>ie: can demonstrate cashable savings for a minimum period of 3 years</i>
✓	To support a Member led initiative <i>ie: intended to satisfy a Portfolio requirement</i>
	To meet legal, statutory or policy requirements <i>ie: reasons unconnected with business performance</i>
	Included in the Corporate Improvement Plan
✓	Included in a Business Plan
✓	To be delivered with council partners
<i>Insert Programme name and any sub-programmes</i>	Part of a Decent Neighbourhoods Programme

3. STAKEHOLDERS

3.1. Key Stakeholders

Describe who will benefit from the project and how.

Stakeholder: vulnerable and elderly tenants

Impact: improved quality of life, appearance of trip free footpaths.

3.2. Council Wards

Will the project significantly impact upon a particular Ward?

Ward affected: potentially all wards depending on the condition data results.

Impact: improved reputation, reduced injuries and liability claims

3.3. Project Dependencies

Will the project be significantly impacted by, or will it significantly impact upon, other programmes or projects? Please identify the programme/s/project/s.

*Programme/Project: General funded footpath improvements (£750,000)
Impact: safer streets.*

4. ESTIMATED TIMESCALES

Project Start Date: 1 April 2011

Project End Date: 31 March 2012

5. ESTIMATED TOTAL COST

£250,000

6. FUNDING

Explain proposals to fund the project. This may be for example, through allocated Capita days / external grant / Portfolio capital / Divisional or Directorate revenue.

6.1. Funding source

Funding is within the Housing Revenue

6.2. Internal resource requirements

HSP

Feasibility funding request

Amount required: £ N/A

7. KEY ACTIONS

What key actions need to occur to implement the project?

- Identify priority list of areas to be improved
- Obtain scheme approval
- Specify requirements and confirm costs are within budget
- Monitor and report progress to Programme Board

8. KEY RISKS

What are the key events or situations that could cause your project to fail?

- Lack of resources allocated to the project.

9. ATTACHMENTS

Please attach completed Project Categorisation Tool – GOLD, SILVER, BRONZE

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Project Category Evaluation

Project Title
DN Footpath Improvements

Project Number

Instructions

1. Click on each of the blue boxes and choose one of the 4 options from the drop down menu.
2. Note total score and category of project.
3. Print off copy for project file.

Project Value


Procurement Profile - External Spend

Project Profile (political priority / public / reputational/ stakeholder buy-in)

Risk to Achievability (time / cost / resources / opposition/ immovable deadlines)

Complexity (Joint arrangements etc)

Senior Executive's Discretion (Member of COMIT)



Selection	^%	Score
b. £0.2M to £1M	30%	16
d. Above £139,892 / £3,497,312 (note 1)	10%	10
b. Low	20%	10
a. Very Low	20%	5
a. Very Low	20%	5
<Comment>		
100%	46	

70 or above	Gold
50 to 69	Silver
Below 50	Bronze

Notes

1. The lower limit of £139,892 refers to supplies and services and the higher limit of £3,497,312 to works. The amounts relate to 200,000 and 5,000,000 Euros respectively

Other Important Impact Assessments:
Where required and necessary, please complete the following impact assessments for the proposed project work:

- 1: Equality Impact Assessment
- 2: Sustainability Impact Assessment
- 3: Crime and Order Impact Assessment

--

General

Project Value

Procurement Profile

Project Profile (political priority / public / reputational)

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Senior Executive's Discretion (Member of COMT)

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b. Low	10
c. High	15
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<u>Risk to Achievability (time / cost / resources / opposition)</u>	
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b. Low	10
c. High	15
d. Very High	20

<u>Complexity (Joint arrangements etc)</u>	
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b. Low	10
c. High	15
d. Very High	20


Integrated Impact Assessment Stage 1 - Quick Assessment

Agenda Item 10

Appendix 19

CITY COUNCIL®

Name of initiative:	Decent Neighbourhood Improvements Footpaths
Summary of main aims and expected outcomes:	<i>Compliment the creation of Decent Neighbourhoods where people want to live; Deliver a project to improve the appearance of the neighbourhood. Develop, nurture and sustain a sense of pride and local identify through residents taking control..</i>
Assessment completed by:	Aidan Cooper
Date:	28 February 2011

Approval by Level 1 manager	
Name:	Nick Cross
Signature:	
Date:	28 February 2011

Complete this initial assessment sheet using the following symbols:

- ✓ Where an impact (positive or negative) is likely to occur from implementation of your policy, strategy, project or major service change
- ? Where further information is required to make the assessment

Where no impact occurs, leave the box blank

Assessment Category	Positive Impact	Negative Impact	Reason for predicted impact
Gender			
Transgender			
Race & Ethnicity			
Religion or Belief			
Age	✓		Safer good quality surfaces will enable the very young and older residents to traverse areas free from trip hazards.
Disability	✓		Improved accessibility and opportunities to enjoy the public realm.
Sexuality			
Cohesion			
Community Safety (s17)	✓		Areas will become

			more welcoming and attractive therefore less prone to negative behaviour.
Health and Well Being	✓		Public space will become safer under foot and more inviting.
Poverty & Deprivation			
Contribution to local economy			
Green Purchasing			
Pollution & Air Quality			
Natural Environment	✓		Improved open spaces and street scene.
Energy & Water Efficiency			
Waste Reduction			
Climate Change			

Please email a copy of the completed IIA to integrated.impact.assessment@southampton.gov.uk and include a copy in your decision documentation.

* Green purchasing is the selection of products or services that most effectively minimise negative environmental impacts over their life cycle.

ESTATE REGENERATION

SEPTEMBER 2009

ESTATE REGENERATION PROGRAMME

COMMUNITY CONSULTATION REPORT

5 – 92 LAXTON CLOSE, WESTON



COMMUNITY CONSULTATION REPORT

ESTATE REGENERATION PROGRAMME 2009 - 2012

INTRODUCTION

Southampton City Council during the summer of 2009 carried out an extensive consultation programme to gather resident's views on the proposals to transform their estates rather than just keep repairing and maintaining what is currently there. The sites which were consulted upon were Exford Shopping Parade, Cumbrian Way Shopping Parade including Cateran Close, 222-252 Meggeson Avenue and 5 – 25 Laxton Close. A report was produced in September 2009 which provides full details of the results of this consultation.

On 21st August 2009, in response to the feedback from the initial consultation events and discussions with tenants at Laxton Close, it was agreed to expand the consultation from 5 – 25 Laxton Close to include all five blocks of flats and maisonettes at 5 – 92 Laxton Close, including the garages 1 – 9 and 25 -32. The residents felt in order to deal more comprehensively with the estate problems of lack of parking, amenity space and better homes the whole of Laxton Close needed to be included. This consultation process finished on 24th September 2009.

A Site plan is attached marked Appendix 1.

CONSULTATION PROGRAMME

In order to obtain the residents and community's views on whether to transform 5 – 92 Laxton Close completely and create new, better homes to give the community what it needs in the future; an additional consultation event was held to encourage those tenants and residents who had not participated in the initial consultation events for 5 – 25 Laxton Close to participate.

The consultation process started on 24th August 2009 and completed on 24th September 2009 to enable tenants, leaseholders and the community to express their views and comments on the extended site area.

This report sets out the overall consultation results for Laxton Close. Various different methods of community engagement were undertaken and these have been set out in the table below. An independent facilitator, Solent Centre for Architecture & Design (SCAD) was commissioned to undertake the design festivals and design feedback sessions on each site. SCAD's role was to consult broadly with both residents and the community of and to feed their information, concerns and ambitions into the Information and Development Brief to be considered by Councillors at the Cabinet Meeting in 28th September 2009.

Invitations were also sent out to various Tenants and Residents Associations and Voluntary Groups for a member of the Estate Regeneration Team to attend their meetings to discuss the regeneration consultation programme.

CONSULTATION PROGRAMME			
Event	Date (2009)	Audience	Details
Letters	8 June &	Those directly and indirectly affected including SCC tenants, garage tenants and the local community (5 – 25 Laxton Close)	Hand delivered

CONSULTATION PROGRAMME			
	24 August	Those directly and indirectly affected including SCC tenants, garage tenants, leaseholders and the local community (5 – 92 Laxton Close)	Hand delivered
Tenant Liaison Officer Visits	9 – 26 June & 25 August – 4 September	SCC tenants at 5 – 25 Laxton Close 5 – 92 Laxton Close	Some SCC tenants declined the invitation to talk with the TLO
SCC Officers/Capita Visits	1 September	Visit to Leaseholders	
Questionnaires	9 June – 31 July & 24 August – 24 September	SCC tenants, garage tenants, and local community	Completed by TLO's during visits and at consultation events, Design Festival and the Design Feedback/Consultation Event
Consultation Events	11 – 16 July	Those directly and indirectly affected including SCC tenants, garage tenants, and local community who use the facilities or live near by	The events were at different times of the day to allow maximum attendance
Colouring Competition (4 – 7 & 8 – 11 age groups)	27 July	Children who attended the Consultation Events and Design Festival	The prize giving ceremony for all sites provided a positive PR opportunity and allowed the adults to talk to officers whilst the children were entertained.
Idea Leaf Competition (12+)	27 July	Teenagers who live on or near the site and attended the Design Festival.	There were no age 12+ children attending the Design Festival.
Design Festival	27 July	Those directly and indirectly affected including SCC tenants, garage tenants, leaseholders, shop owners and the local community	Lucky Design Flyer competition to win theatre tickets was incorporated into the advertising to encourage more members of the community to attend. This also provided a positive PR opportunity for the lucky prize winner taking part in a 'meet and greet' event with the Lazy Town cast.
Design Festival	3 September	Those directly affected including SCC tenants, garage tenants,	Attendees were able to view previous comments from the

CONSULTATION PROGRAMME			
Feedback		leaseholders and the local community	Design Festival for 5 – 25 Laxton Close and provide additional comments regarding their aspirations for 5 – 92 Laxton close

The Design Festival is to encourage people to focus on what the current issues in the area are and the Feedback session is where SCAD report back to the community what consultations they had drawn from the Design Festival and to check whether these conclusions were shared by residents. There is always a danger when engaging in community consultation that professionals can interpret people's comments differently and the feedback session gives people an opportunity to clarify what is being reported on their behalf.

CONSULTATION ATTENDANCE

Details of the response from the various forms of consultation have been set out below. The figures are quite low but compared to the number of properties being considered, that is 11 flats at 5 – 25 Laxton Close and 55 flats at 5 – 92 Laxton Close, the response rate is very encouraging.

Event	5 – 25 Laxton Close	5 – 92 Laxton Close
TLO visits	11 out of 11	35 out of 55
No of Leaseholders visited	None (5 – 25)	1 out of 2. One is an absentee landlord
No. of attendees at Consultation Events	32	13
No of Questionnaires completed	23	45
No of Colouring Competition entries	4	4
No of Idea Leaf entries	0	0
No of attendees at Design Festival	16	16
No of attendees at Design Feedback	13	13

The face to face visits to SCC tenants, and leaseholders were very well received and enabled tenants and leaseholders to discuss in a more personal environment their circumstances and any concerns they may have. Some tenants and leaseholders declined the offer of a visit and were content with the information they had.



Many residents attended the consultation and design events together with a few people living in neighbouring properties who wished to be informed and participate in the possible renewal of their neighbourhood. Two consultation events were held one on a Saturday and one in the evening to ensure maximum accessibility for residents and the community.

Each consultation event and the design festival were extensively advertised and personal invitations were sent to SCC tenants, leaseholders, garage tenants and the immediate local community. Posters were placed in the local housing office, community centres, and in the communal hallways of the housing blocks. For the Design Festivals, a flyer was delivered within the local free paper covering the postcode area for the site ensuring over a 1,000 households were informed of these events.

A colouring competition for 4 – 11 year olds and A 'Wishing Tree' was provided at the Design Festival for teenagers (12+) to attach their 'idea leaf' and drawing as to what they would like to see on any new development.

For the Design Festivals, SCAD arranged the event around a large Ordnance Survey plan of the area. On 'walls' surrounding this were placed large sheets of paper with the following titles:

- Homes and Housing
- Amenities
- Environment/Green Space
- Access/Transport
- Crime and Anti-Social Behaviour

Each subject had a colour code which related to coloured 'post-it' notes. Participants were encouraged to fill in the post-it notes with their thoughts on the particular subjects and then to place their comments on the map where they felt it was geographically located. People were not restricted in terms of the number of comments they had or the subject matter of their comments. Throughout the evening, when the map became congested, the comments were re-pasted onto the sheets on the surrounding walls.



SCAD, Southampton City Council and Captia staff engaged participants in discussions using the photographs and map as a means to encourage both specificity and clarity from participants.

CONSULTATION RESULTS

This report sets out the general findings of the consultation process for 5 – 92 Laxton close and the statistical data from the questionnaires is attached marked Appendix 2 for information.

5 – 92 LAXTON CLOSE

From those various events and questionnaire responses, there is positive support for the block 5-25 Laxton Close to be re-developed. The consultation was extended to 5 – 92 Laxton Close as a number of residents from the remaining blocks in Laxton Close stressed the need for the whole area to be considered, not just 5-25. They felt that not only would this reduce a 'them and us' situation in future but there would be more possibility to deal with the parking issues. It was believed that the lack of parking and better use of any green space and play area could be resolved more efficiently and



effectively by estate renewal of 5 – 92 Laxton Close rather than just 5 – 25 Laxton Close.

However, upon extended the consultation area, not all tenants are in favour of the extended area. These views are a minority and relate to one elderly resident who does not wish to leave Laxton Close and a couple of families with one child who have concerns as they would not be eligible for a house and have moved from flats to a maisonette and do not want to move back to a flat. These concerns can be overcome by allowing the resident to be rehoused in the new development and Laxton Close and residents being able to bid for other maisonette accommodation in the area.

Questionnaires

There is an overriding sense of community at Laxton Close which is stimulated by the play area and size of this development. Laxton Close is a quiet location but the play area can be magnet for youths congregating in the evening and the perception of anti-social behaviour and fear of crime/safety is increased due to this.

The negative points for this site is the amount of parking available meeting today's needs and the outdated concrete bin storage and washing line areas which impacts upon the look of the site and neighbourhood. For any new development, residents would like to see parking meeting today's needs and spaces wide enough for mothers to get out prams and buggies, improvements and enhancement to the play area to cater for a wider age range and if flats are incorporated, private useable balconies to entice residents to sit outside.

Design Festival

Homes and Housing:

From those who attended the design festival, which included a number of residents from the other blocks, there was general support for the block 5-25 being re-developed. Discussions with the wider population of Laxton Close at the feedback session on 3rd September 2009, elicited a similar support for the re-development of the whole estate. They felt that not only would this reduce a 'them and us' situation in future but there would be more possibility to deal with parking issues if this was done. People agreed with the principle that the re-development should include a mix of houses and apartments. Some residents were concerned about the mix not containing maisonettes as they had had a poor experience of noise transmission when they lived in flats previously. People understood that there would be a mix of tenure – buy and rent. If there are to be flats then these need to be built with good sized space standards and balconies. People felt the new housing should fit more with the surrounding area.

Environment and Green Space

The drying areas are wasted space (now that most people had washer-dryers in their flats), and these could be better used as play spaces or communal gardens. People felt it would be good to have better seating provision in the existing play area and green space. The green space behind 5-25 Laxton Close was used as a play space for children – if it is to be built upon where will their children play in future?



Access and Transport

By far and away the most cited issue about access concerned parking. People felt that this was already an issue for the area and that a new development with more housing units would inevitably lead to greater parking congestion in future. People, especially garage tenants, were concerned that a new development would reduce the already small number of parking places available to existing residents. Increased frequency of buses into and from the centre of Southampton would benefit this site.

Crime and Anti-social Behaviour

It was felt the area was good at present without too much anti-social behaviour – Laxton Close is a quiet place to live. When there is a problem it is often with

young people riding motor-scooters around the estate and on the footpaths. People felt the play area needed to be protected from vandalism as it is sometimes a place where older children congregate and cause mischief. Although not a major problem the garages were felt to be a place where vandalism has occurred in the past.

Key Findings

It was clear from the consultations that there is support in principle for the redevelopment of 5-92 Laxton Close.

- People understood that a mixture of houses with some flats would be the best solution
- By redeveloping 5 – 92 Laxton Close and not just 5 – 25 Laxton Close, this will prevent a division on the existing community.
- Residents from other blocks in Laxton Close said that any redevelopment should include them and not just the block at 5-25
- New flats should have good space standards with good balconies
- The re-developed area should reflect the rest of Sholing.
- Parking is currently the biggest issue – redevelopment of the site should ensure there is adequate parking provision for all residents in the Close.
- The green space is valued and people would like some of it retained in any future redevelopment
- By developing the whole site the ‘wasted’ drying spaces could be put to better use.
- Laxton Close is quiet and a nice place to live – the redevelopment should make sure this remains the case and keep the sense of community which currently exists.

CONCLUSION

The residents and local communities of Laxton Close are in favour of estate renewal and the regeneration of their areas. The residents believe a more holistic approach to renewal would be more beneficial to include all five blocks of flats and not just the one block, 5 – 25 Laxton Close. There is an acceptance that there will need to be a mix of houses and flats but the flats should incorporate private amenity space and if this is in the form a balcony, it should be of a size where the residents can sit outside and socialise.

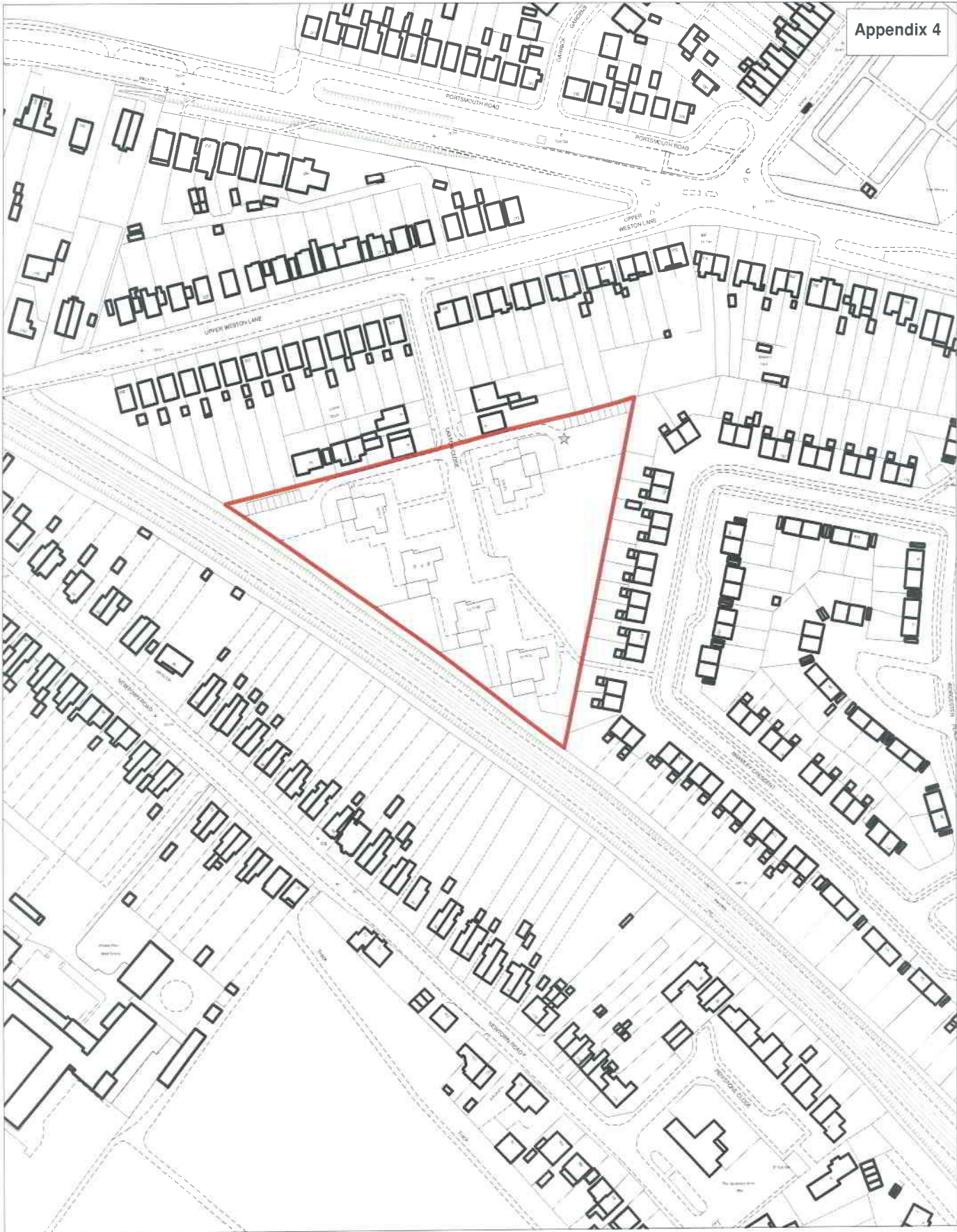
The dwellings should also reflect today’s lifestyle in respect of parking, space standards and design, especially for the kitchen. Many residents, especially in flats, have washing machines and tumble dryers, larder style fridge/freezers and have to locate these in the lounge, bedrooms or bathroom.

The community has emphasised that any new development should encourage and maintain the sense of community already in existence incorporating youth facilities and play areas as it is thought this would discourage mischief and vandalism. It is understood that the dwelling density on these sites will increase, but with good design and layout, it does not have to appear or feel like a high density development



ESTATE REGENERATION PROGRAMME

APPENDIX 1

SITE PLANS



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	PROPERTY SERVICES SOUTHAMPTON CITY COUNCIL OVERLINE HOUSE, BLECHYNDEN TERRACE, SOUTHAMPTON, SO15 1GW.		SCALE(1:) 2000	DATE 20/08/09
	PLAN NO V2518	5 - 92 (odds) Laxton Close, Weston		

ESTATE REGENERATION PROGRAMME

APPENDIX 2

QUESTIONNAIRE DATA

5 – 92 Laxton Questionnaire Responses

45 Respondents

Table 1

How do you feel about the site?

Question: The Site...	Strongly Agree	Agree	Tend to Agree	Tend to Disagree	Disagree	Strongly Disagree	TOTAL
has all the facilities I need	22	16	2	1	2	0	
is clean	9	15	14	3	2	1	43
Makes me feel good	16	12	5	7	3	0	43
is easy to access	22	16	2	1	2	0	45
improves the look of the area	6	8	9	6	10	2	41
is well designed	4	8	6	8	13	4	43
makes me feel safe	26	13	3	0	1	1	44

Table 2

What do you use the site for?

Use the site for	No:
I live there	39
Playing	0
Passing by/Visiting	1
Parking	6

Table 3

Priorities for the Site?

Priorities	No:
Family Homes	36
Green Space	24
Car Parking	39
Less Crime/Vandalism	20
Play Areas	31

Table 4

Tenure

Tenure Status	No:
SCC Council Tenants	39
Private Tenant	0
Leaseholder	1
Community	5

Table 5
What I like about the Site

Like	Green space
Nice place to live	No one behind our garden, don't want anyone over looking our private garden
Quiet	Open spaces
Good community	Community spirit
Quiet	Quiet
Residents	Park for kids
This estate is a community where we always look out for each other.	Neighbours are good
Secure	
There is a lot of space	Close to family
Play area	Close to college in Weston
Green open spaces	Quiet. Not so built up compared to other areas
Sense of community	Open space
Play area	Quiet
	No through traffic
Quiet	Green space
Quiet - not so built up compared to other areas	Safe
Open space	We'll lit
Play area	Neighbours
Friendly community feel	Community feel
	Grown up here
Nice neighbours	Small estate, good play park
Open spaces	Nice neighbours
Community spirit	Am happy in my home
Quiet	Residents, lived here 17 years - love it here
Other residents	Quiet, nice place to live
Its nice because it is a small area.	Quiet
Its quiet - its got the right amount of people living here.	Within reasonable distance of amenities
The grass area and the park	Nice community area
Green space	Quiet
No one behind our garden - don't want anyone looking in	Play Park
Not too much traffic so quite quiet	Not on estate
Not a huge estate like in main Weston	Quiet
Close to shops, schools and M27	Quiet
Residents, lived here 17 years - love it	Safe
Quiet nice place to live	Nice walk to shops
Quiet	Quiet
No through traffic	Lots of families
Play area	Not over crowded
Small close	Quiet
Close knit community	Quiet
Quiet	Other residents
Lots of families	It's nice because it's a small area
Not overcrowded	Quiet; the right amount of people living here
Community spirit	The grass area and the park
Quiet/Peaceful	Community spirit
Park	Quiet/peaceful
Open/Green Space	Park
Secure feeling living in the area	Small, cosy feel to the area
Nice neighbours	Close to relatives and school
Am happy in my home	In catchment area for Health Visitor etc
Park	On lower floor
Open/green space	Nice new kitchen and bathroom
Secure feeling living in the area	Quiet
Play area	Residents
Friendly - community feel	This estate is a community where we always look out for each other
Not too much traffic so quite quiet	Secure
Not a huge estate like in main Weston	There is a lot of space
close to shops, school M27	Play park
Play area	Nice place to live, quiet
Small close - close knit community	Good community
Quiet and tranquil	Nice neighbours
Easy access	Small 'close' feel - not large estate
Parking	People & community
Quiet	Open space
Not a lot of kids here	Community
Friendly - close knit	Space standards
Area - non estate - quiet	Green space and play area
Close to Chamberlayne School	Only five blocks, not a sprawling estate
Close to skatepark	Green areas/play park
Play area	Upkeep/cleaning
Green open spaces	Quiet

Lower rent - Council
Quiet
Play park used well
'Reasonably' quiet place to live
The view across
No feelings of being closed in
Sense of community
Play area
Private
Community
Secure
Peaceful - apart from trains
No teenage gangs
No through traffic
Central to family and friends
Area - fairly orientated
Close to shops

Table 6
What I don't like about the Site

Dont Like
Late night ASB (drinkers)
Parking issues
Maintainence of buildings
Pavements
Window cleans
Walkthrough
Storage
Car damage if parked in close - thats why we have a garage
Paving stones are uneven and dangerous
Image of the site - a tower block
"Tower blocks" over looking my home and garden
No parking
Bin area
Car parking
Kids climbing on the roof
Amount of concrete
No locks on bin area
Parking
Bin areas
Anti-social behaviour - young people
Appearance of buildings
Street lighting is poor
No where to park - fire hazard
Dogs in flats - fouling
Bin bags in stairwells
People forcing door open
No smoking signs needed in blocks
Unhappy that plans from last year are not going ahead
Parking
Bin areas - kids pull everything out and throw it around
Its ok doing this to one block but why not all the others?
Anti-social behaviour in the park
Restricted parking
Wasted use of bin area. Lots of mess if Council don't collect each week
General look of blocks - not big enough balconies
Homes made of concrete so not able to hang pictures. Need updating badly.
The stairs in the blocks
Sometimes car parking is a problem
Walking up three flights of stairs
Parking
Dangerous paving
No houses
Parking
Park
Pavements and flagstones
Bin/drying areas not used
Old play area
No local youth groups
Parking
Anti-social behaviour

No local youth groups
Parking
Kids climbing on the roof
Amount of concrete
Bin areas - no locks
Wasted use of bin area. Lots of mess if council don't collect every week
General look of blocks
Balconies aren't big enough
Homes made of concrete so not able to hang pictures.
Badly need updating - electrical sockets etc
Parking
Paving - dangerous
No houses
Balconies are small
Insulation is very poor - heavy fuel bills
Not enough parking
Blocks are outdated
Parking - insecure, cars get damaged
Image of the site - tower blocks
Tower blocks overlooking my home/garden
Appearance of buildings
Street lighting is poor
Fire hazard - no where to park
Dogs in the flats - fouling
Bin bags in stair wells
People forcing the doors open
No smoking signs needed in blocks
Unhappy the plans from last year are not going ahead
Parking
Bin area, not secure. Other blocks use them, so they get full and attract rats etc
Condition of buildings
Parking
Bin areas
Some of the neighbours
Car parking
Walking up 3 flights of stairs
Kids get on the top of garages
Vandalism and broken glass
Parking
Not enough parking
Bin areas not secure
Washing lines no good as clothes get stolen
Anti social behaviour
The stairs in the blocks
Sometimes, car parking is a problem
None
Lack of parking
Parking
Bins
Passway through to Bramley Close - motorbikes go through. The bollards don't stop them.
Parking
Park - look at re-doing it
Bin area
Parking
Bin areas - kids pull everything out and throw it around
Some blocks get improvements etc - and others don't...
Anti social behaviour in park
Restricted parking
Sure Start come and use open spaces during the holidays etc. Run by Western Sure Start
Pavements/flagstones
Bin/dryer areas - not used
Old play area
Road into Laxton Close - kids running into the road
Flat is run down
Looks rundown (insie flat)
Parking spaces
Intercom doesn't work
Maintenance of buildings
Pavements
Window cleaners/windows need cleaning
Walk through
Storage

Car damage, if car is parked in the close - (why we have a garage)
Paving stones are uneven and dangerous
Other residents
Smelly bins
Play park in wrong place (your personal view)
Parking
Late night drinkers
Parking issues - too many cars parked - H&S issues
Anti social behaviour (young people)
Lack of parking
Parking
Car parking
Only 1 exit out of the block
Area untidy - external outlook of buildings are poor
Not enough parking
Security of sheds
No parking
Lack of parking
Sound from train tracks
Lack of parking
Trains - noise

Table 7
Other Comments/Ideas

Important ideas list
Traffic calming measures if increasing cars and traffic
Concerns with works traffic during developments
Issues with noise
Children do play on open space
More parking and garages
Parking will be a huge issue if you increase the number of homes
Why can't you replace the garages
Garages at the rear - boundary
Improvements to park - more equipment
Benches
Lock for bin area
Flats not to be built higher than current blocks
Improve the play area for all age groups
Balconies on all flats
Better bin areas
I think all 5 blocks should be considered for this project
Bin area are wasted
Washing areas are wasted
Locks on bin areas
Better equipped park
Parking wide enough to get kids and buggies out
Benches in the park
Individual recycling bin - bottles - cans - paper
Play area still needed
Better facilities for older kids - a multi sport facility
Improve surrounding areas to other blocks
Up to 25 homes on the redeveloped site would be too many
I don't want to look at roofs from my window
Safer and more comprehensive play area.
Balconies need to be bigger - can't do much with them as they are
Seating area
Houses
Better areas for kids
Shelter/Seating
Benches in or near play area
Latch on gate
Gardens
Balcony space
Seating
Private open spaces for ground floor flats
One bedroom bungalows (loft rooms) - older people to move into them
Play area still needed
Private, open space for ground floor flats

Locks on bin area
 Park better equipped
 Houses - waiting for a 3 bed
 Balconies need to be bigger - can't do much with them as they are
 Seating area
 Benches, in or near play area
 Latch on gate
 Large balconies - table and chair
 Keep balconies and make bigger, if possible
 Something for young children to do
 Bigger balconies
 Park
 Lift
 Garages at the rear boundary
 Flats not to be built higher than current blocks
 Improve the play area for all the age groups
 Safer and more comprehensive
 Play area

 Better communal areas
 More bins in secure bin bays
 Parking wide enough to get kids and buggies out
 Benches in the park
 Individual recycling bin - bottles/cans/paper etc

 Bin areas and washing areas are wasted
 I think all 5 blocks should be considered for the project

 Concerns over overlooking for Upper Weston Lane
 Loss of garages for residents
 Locked bin areas
 Do away with communal washing lines
 One bedroom bungalows (loft rooms) so older people can move into them
 Play area still need
 Better areas for kids
 Shelter/seating
 Blocks again
 Secure enclosed bin areas
 Larger balconies, including ground floor
 No communal drying areas
 Play area
 Sufficient parking
 Car parking
 Play areas
 Bigger balconies

 Gardens
 Balcony space
 Really want to come back to this site/area
 Balconies on all flats
 Better bin areas
 Better facilities for older kids - a multi sport facility
 Improve surrounding areas to other blocks
 Up to 25 homes on the redeveloped site would be too many.
 I don't want to look at roofs from my window
 Seating areas
 Better park
 Larger green area
 More of a 'cul de sac'

 More parking and garages
 Parking will be a huge issue if you increase the number of homes
 Why can't you replace the garages?
 Allocated parking
 Better bin area
 Better park
 Traffic calming measures if increasing cars and traffic
 Concerns with works traffic during redevelopments
 Issues with noise
 Children do play on open space
 Play area still needed
 Parking
 Keep open space
 Bigger balcony

Children's play area
Better bin storage
Lots of greenery - trees
Balconies of a decent size
If blocks of a certain height - lifts are needed
Improvements to the park - more equipment
Benches
Lock for bin area
Secure parking for vehicles
CCTV
Phased basis
Maisonettes not flats
Bigger balconies/sliding doors
Good quality play area
Better parking
Shops within Laxton Close
Would like to return
Sound barrier from train noise
Air conditioning

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ESTATE REGENERATION

SEPTEMBER 2009

ESTATE REGENERATION PROGRAMME

COMMUNITY CONSULTATION REPORT

**CUMBRIAN WAY, MILLBROOK
EXFORD AVENUE, HAREFIELD
&
222-252 MEGGESON AVENUE, HAREFIELD**



COMMUNITY CONSULTATION REPORT

ESTATE REGENERATION PROGRAMME 2009 - 2012

INTRODUCTION

In November 2008, following the successful consultation process for the proposed regeneration of the Hinkler Road Shopping Parade, Councillors gave approval to commence a programme of consultation with tenants and the wider community at further sites across the city to gather residents' views on the proposals to transform their estates rather than just keep repairing and maintaining what is there.

The sites to be consulted upon were:-

- Cumbrian Way, Millbrook including the shopping parade, the maisonettes 37 – 55 (odds) Cumbrian Way and garages, the disused office block and the local housing office.
- Exford Shopping Parade, Harefield including the shopping parade, the maisonettes 24 – 48 (evens) Exford Avenue, the sheltered flats 50 – 68 (evens) Exford Avenue and the 3 freestanding block of flats 1 – 70 Exford Drive and garages.
- 222-252 Meggeson Avenue, Townhill including the open space surrounding this block and the car parking area.

Site plans are attached marked Appendix 1.

CONSULTATION PROGRAMME

In order to obtain the residents and community's views on whether to transform the area completely and create new, better homes and in improved local centre to give the community what it needs in the future; a consultation programme was devised. It is important to encourage all sectors of Southampton's diverse community to contribute; young and old, Southampton City Council tenants, private tenant, homeowners and visitors to the shopping parade and play areas on the sites.

The consultation process started on 8th June 2009 and completed on 11th August 2009 to enable the consultation feedback to be included within the Report to go before Councillors at the Cabinet Meeting on 28th September 2009. At this meeting, the Councillors will decide whether to include any or all of the above mentioned sites in the Estate Regeneration Programme 2009 – 2012.

Various different methods of community engagement were undertaken and these have been set out in the table below. An independent facilitator, Solent Centre for Architecture & Design (SCAD) was commissioned to undertake the design festivals and design feedback sessions on each site. SCAD's role was to consult broadly with both residents and the community of the four areas and to feed their information, concerns and ambitions into the Development Brief to be considered by Councillors at the Cabinet Meeting in September 2009.

Invitations were sent out to various Tenants and Residents Associations and Voluntary Groups for a member of the Estate Regeneration Team to attend their meetings to discuss the regeneration consultation programme. Also, a housing association owns some properties near Exford Avenue/Exford Drive and they have been kept advised of the consultation programme.

CONSULTATION PROGRAMME			
Event	Date (2009)	Audience	Details
Letters	8 June	Those directly and indirectly affected including SCC tenants, garage tenants, leaseholders, shop owners and the local community	Hand delivered
Tenant Liaison Officer Visits	9 – 26 June	SCC tenants including sheltered accommodation	Some SCC tenants declined the invitation to talk with the TLO
SCC Officers/Capita Visits	9 – 26 June	Leaseholders, Shop owners, PCT and voluntary agencies such as SureStart and Resident/Tenant Associations	PCT own the Mulberry Centre at Exford Avenue
Questionnaires	9 June – 31 July	SCC tenants, garage tenants, shop owners, leaseholders, and local community	Completed by TLO's during visits and at consultation events and the Design Festival
Consultation Events	22 June – 16 July	Those directly and indirectly affected including SCC tenants, garage tenants, leaseholders, shop owners and local community who use the facilities or live near by	The events were at different times of the day to allow maximum attendance
Colouring Competition (4 – 7 & 8 – 11 age groups)	2 July – 27 July	Children who live on the site or nearby and two local schools, Mason Moor Primary School and Harefield Primary School	Over 200 hundred entries were received and the prize giving ceremony provided a positive PR opportunity
Idea Leaf Competition (12+)	11 – 27 July	Teenagers who live on or near the site and attended the Design Festival.	This was a fun way to get teenagers involved and let them input their ideas and prizes were given for the best ideas on each site
Design Festival	11 – 27 July	Those directly and indirectly affected including SCC tenants, garage tenants, leaseholders, shop owners and the local community	Lucky Design Flyer competition to win theatre tickets was incorporated into the advertising to encourage more members of the community to attend. This also provided a positive PR opportunity for the lucky prize winner taking part in a 'meet and greet' event with the Lazy Town cast.
Design Festival Feedback	30 July – 3 September	Those directly affected including SCC tenants, garage tenants, leaseholders, shop owners and the local community	

The Design Festival is to encourage people to focus on what the current issues in the area are and the Feedback session is where SCAD report back to the community what consultations they had drawn from the Design Festival and to check whether these conclusions were shared by residents. There is always a danger when engaging in community consultation that professionals can interpret people's comments differently and the feedback session gives people an opportunity to clarify what is being reported on their behalf.

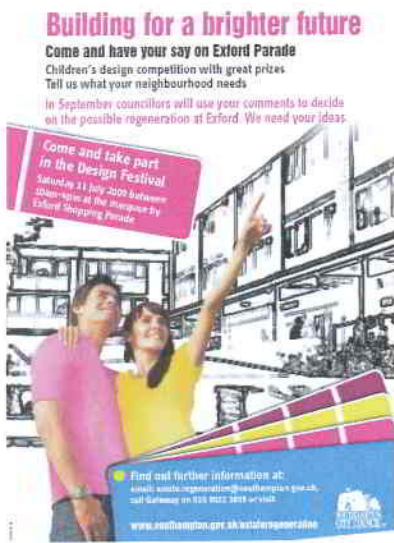
CONSULTATION ATTENDANCE

Details of the response from the various forms of consultation have been set out below. The housing site has quite low figures but compared to the number of properties being considered, that is 16 flats at Meggeson Avenue, the response rate is very encouraging.

Event	Cumbrian Way	Exford Avenue	Meggeson Avenue
TLO visits	6 out of 6	74 out of 80	15 out of 15
No of shop owners visited	8 out of 8	6 out of 7 (1 shop owner declined visit)	None
No of Leaseholders visited	2 out of 4	11 out of 13	One out of one
No. of attendees at Consultation Events	83	57	25
No of Questionnaires completed	138	129	19
No of Colouring Competition entries	115	141	4
No of Idea Leaf entries	12	9	2
No of attendees at Design Festival	30	42	17
No of attendees at Design Feedback	7	17	6

The face to face visits to SCC tenants, shop owners and leaseholders were very well received and enabled tenants and leaseholders to discuss in a more personal environment their circumstances and any concerns they may have. For the tenants in the sheltered accommodation, both the Tenant Liaison Officer and the local Warden visited residents to explain the contents of the consultation letter and process and offered support throughout the consultation period. Some tenants and leaseholders declined the offer of a visit and were content with the information they had.

It is believed as a result of the success of these visits, many tenants did not feel the need to attend the consultation events or design festival. When analysing the attendees of the various events, the majority were members of the local community and visitors to the shopping parades rather than SCC tenants. This illustrates the events provide an opportunity for the local community to be informed and participate in the possible renewal of their neighbourhood.



Three consultation events were held at each of the shopping parades and two events on the housing sites. The sessions took place at different times of the day and evening to ensure maximum accessibility for residents and the community.

Each consultation events and design festival was extensively advertised and personal invitation were sent to SCC tenants, leaseholders, shop owners, garage tenants and the immediate local community. Posters were placed in the local housing office, community halls, and churches, on the parades, in the communal hallways of the housing blocks, bus stops, recycling centres and in local shops. For the Design Festivals, a flyer was delivered within the local free paper covering the postcode area for the site ensuring over a 1,000 households were informed of these events.

Various competitions were incorporated within the consultation programme to engage all sectors of the community. Local schools near the shopping parade sites were keen to get involved and encourage the community to contribute. A 'Wishing Tree' was provided at the Design Festival for teenagers (12+) to attach their 'idea leaf' as to what they would like to see on any new development.

For the Design Festivals, SCAD arranged the event around a large Ordnance Survey plan of the area. On 'walls' surrounding this were placed large sheets of paper with the following titles:

Homes and Housing

- Shops and Amenities
- Environment/Green Space
- Access/Transport
- Crime and Anti-Social Behaviour

Each subject had a colour code which related to coloured 'post-it' notes. Participants were encouraged to fill in the post-it notes with their thoughts on the particular subjects and then to place their comments on the map where they felt it was geographically located. People were not restricted in terms of the number of comments they had or the subject matter of their comments. Throughout the day, when the map became congested, the comments were re-pasted onto the sheets on the surrounding walls.

SCAD, Southampton City Council, Capita staff, resident volunteers (Trixie Neilson) and other volunteers engaged participants in discussions using the photographs and map as a means to encourage both specificity and clarity from participants.



Members of the Estate Regeneration Team attended meetings of the Harefield Tenants & Residents Association in Meon Court, Harefield (Meon Court is a sheltered housing facility), Parents Forum at Surestart in Cutbush Lane, Townhill Park and the Townhill Action Group to answer questions and discuss the consultation process.

CONSULTATION RESULTS

This report sets out the general findings of the consultation process for each site. The statistical data from the questionnaires is attached marked Appendix 2 for information.



In order to obtain the young people's perspective of where they live and would like to live, the Estate Regeneration Team attended school assemblies at Mason Moor Primary School in Millbrook and Harefield Primary School to discuss local neighbourhoods and explain the rules of the drawing competition. The feedback from the assemblies was very positive and thought-provoking. Children are very concerned with safety, especially traffic calming and their desire to be able to play out in the street with their friends in a safe and clean environment. These thoughts have been repeated in the numerous drawing competition entries received.

For the teenagers (12+), the lack of youth facilities or playgrounds for their age group is their main concern. The types of shops on the shopping parade need to be more varied and encourage people to meet and socialise together. Suggestions such as cafes or internet cafes and fast food restaurants were made as well requests for Smoothie bars. It was thought that teenagers were able to socialise at these venues. Older play areas were high on their agenda for instance skate parks; BMX tracks as well as youth clubs. This was encouraging as teenagers were seeking physical recreational activities which lead to a healthy lifestyle.

CUMBRIAN WAY SHOPPING PARADE

Questionnaires

Regarding which shops the community would like to remain on the site, the convenience store/post office, local housing office, Roast Out, library (if there were longer opening hours), Busy Bees Pre-School and the Chinese takeaway were highly rated. When analysing the data of the tenure of the respondents requesting the local housing office, 38 were visitors to the parade, 7 private tenants and only 2 were SCC tenants. There appears to be an assumption from the community that there needs to be a local housing office on the estate for the SCC tenants, reasons for this is unclear.



In response to the shops the community would like to see on the site, a chemist and fresh fruit and vegetable shops were seen as the major priority. Also, seating area or community space/café facility to allow people to socialise and be a venue for the youth on the estate. Public toilets were also rated as the community requested Roast Out to become more of a 'street café' where people could sit outside but a toilet must be provided for the shop clientele and there is insufficient facilities within the current unit.

The community's priorities for the site are less crime and vandalism, modern shops, family homes, green space and parking.

Design Festival

Homes & Housing

There was general consensus that the Cumbrian way shopping parade and surrounding buildings had become an eyesore and were felt to be beyond 'saving' through refurbishment. Rear deck access to the maisonettes above the shops was considered unsatisfactory. People understood that any redevelopment would need to include a mixture of houses and flats and it was felt that new houses should have their fronts facing onto the street.

Shops and Amenities

People agreed that the parade had too many shops that could be expected to be supported by the community. People were happy for a new development to retain fewer units (3-4) as this would solve the problem of

Access and Transport	<p>the area looking derelict for most of the time when only a few of the shops are open. The provision of a convenience store, post-office and library were most popular, (if the library was open longer hours and provided more facilities such as Children Story Time etc), followed by the desire for a food outlet (people liked the 'Roast Out'). Many people said how successful and well-liked the Busy Bees pre-school is, considering it to be a real community asset. People also expressed a liking for hairdressers on the site. Many people spoke of the lack of youth provision in the area and suggested a community hub/youth centre to be included in the re-development.</p> <p>People felt that pathways need to be properly maintained and repaired and that lighting should be improved to increase a sense of security at night. Parking was felt to be a real issue especially by residents who currently use the service road for parking. Their main concern was that this would be lost with the redevelopment. The large open space in front of the shops was felt by many to be redundant and a magnet for anti-social behaviour. Many felt that in a re-development it should be reduced substantially with just enough space in front of new shops for a few benches for people to socialise.</p>
Environment and Green Space	<p>After the shops are shut there is very little life in the square – it doesn't feel nice and puts people off spending time there. People felt that there should be more trees and green areas (like the rest of Millbrook).</p>
Crime and Anti-social Behaviour	<p>The derelict nature of the site was felt to be a major cause for further anti-social behaviour. Whilst there is little anti-social behaviour, the square has become a place where young people 'hang out' and naturally mischief takes place (broken bottles, windows and graffiti).</p>

Key Findings for Cumbrian Way

It was clear from the consultations that there is overwhelming support in principle for the redevelopment of Cumbrian Way Parade and the surrounding buildings. Everyone, it would seem, agrees that the current site does a major disservice to the wider area bringing down an otherwise good place to live. Furthermore the inability of the parade to be economically viable in its current form has led to its derelict-looking condition to compound the problem.

- The existing number of shop units does not reflect modern shopping patterns and the redevelopment of the area should be made up of fewer units (3-4). The most popular amenities to be included in a redevelopment are a convenience store, post office and library (followed by Busy Bees, a cafe and hairdressers).
- Whilst flats were acceptable to people as part of the mix, these should attempt to reflect the wider area which is predominantly 'suburban' in feel.
- Housing units should not be accessed via decks and should have front doors opening onto the street.
- Parking was considered to be one of the overriding issues that would need to be addressed by the redevelopment of the site.
- Some form of youth provision in the area was seen to be desirable.
- Better lighting and maintenance of shared areas was seen as a priority for many to engender a sense of security and to counter a 'perception' of crime and anti-social behaviour that can be just as corrosive as actual cases.
- The large, un-programmed open space was seen to be counter-productive in trying to improve the image of the area.

EXFORD AVENUE SHOPPING PARADE

Questionnaires

Most of the community accepts that the shops currently on the parade are not financially viable and are not meeting their requirements. Although, 65 respondents were either satisfied or very satisfied with the shopping parade whilst 67 were either dissatisfied or very dissatisfied.

The main priority is for a post office/convenience store, which is affordable, Pharmacy, local housing office and the dentist. Similar to Cumbrian Way shopping parade, when analysing the tenure status of those respondents who requested the local housing office out of the 56 requests, 34 were SCC tenants and 20 were visitors to the parade. There is an assumption from the community that SCC tenants require a local housing office on the estate. Other shops requested were fresh fruit and vegetables, butchers, bakers and youth provision.



The community's priorities for the sites other than modern shops is for less crime and vandalism, family homes, green space, play areas and parking.

Design Festival

Homes and Housing

Most people felt that whilst the housing estate at Exford suffered from a mixture of poor design and was obviously in need of replacement, the area itself was nice largely due to the amount of green areas. Participants were supportive of the need to re-design the estate as the current layout was understood to be poor and susceptible to opportunist crime and anti-social behaviour. It was also understood that modern shopping habits meant that many of the shop units were now redundant. A repeated comment that the space standards of kitchens in the existing units were poor and lead to the necessity of putting washing machines and freezers in bedrooms and living rooms – this was felt to be unacceptable in 2009. There was overwhelming support for the provision of affordable, family homes with houses forming part of the mix along with flats with better parking. Whilst it was accepted that the mix of housing provision will need to include flats it was felt that the existing 6 storey units were intimidating. Larger balconies with enough room to sit out on were felt to be desirable. It was also felt that the new housing should blend in more with the surrounding area.

Shops and Amenities

It was felt that the area could no longer support the number of shops that were provided in the original 1960's design. The fact that many remained closed or shuttered added to the feeling of dereliction that surrounded the area. People were happy for a new development to retain fewer units (3-4). The provision of an affordable convenience store, post-office and chemist were most popular, followed by the desire for a food outlet ('chippy'). Many people stated that the current position of the shop units at the top of a steep incline meant that access was difficult for older people and those with disabilities and there was general support for shops in the redevelopment to be sited at the bottom of the hill (either on the site of the Exford Arms or at the front of the site facing Exford Avenue rather than Somerset Avenue as present). Parking would need to be carefully considered in any re-design – the existing estate having been designed in the 1960's meant that there was inadequate provision for a suburban area of Southampton in 2009. It was also felt that better provision for youth

Access and Transport	facilities would be welcomed. In contrast to the questionnaires, no mention of the dentist was made. The re-development needs to deal with the topography in a way which ensures that it is fully accessible for all people. Currently routes through the area are difficult for older people and those with disabilities, especially in the winter. Residents who live on Somerset Avenue currently park in the area next to the bottle bank – they were particularly keen that a substitute for this was found if the area is re-designed. It was felt that the garages were a magnet for vandalism and that this kind of parking court should not be repeated. However those people with garages were naturally desirous that there would be garages to replace those which were lost.
Environment and Green Space	Unsurprisingly, a lot of participants wanted to ensure that the greenness of the area was maintained and enhanced. The green spaces were felt to be a real asset to the area; the brook often floods during wet weather causing problems through the green space and down to the area near the pub (Exford Arms). It was also noted that the stream was often a target for fly-tipping and rubbish. Many people asked for more benches and places to sit out along with more bins to make the place a pleasant place to spend time.
Crime and Anti-social Behaviour	Fear of crime and the intimidation this brings were felt to be more of an issue than actual crime itself. It was felt that better lighting would help make the place feel safer. The youth shelter was felt to have a detrimental effect on the area – it wasn't used much and encouraged anti-social behaviour. Every time it has been painted or repaired it has been vandalised, it is therefore seen by many to be of questionable value.

Key Findings

It was clear from the consultations that there is overwhelming support in principle for the redevelopment of Exford Parade and the surrounding estate. It was agreed that the shops and estate now let down an otherwise pleasant suburban area of Southampton and that a new development here would bring substantial benefits.

- The number of shop units does not reflect shopping patterns which have substantially changed since the existing parade was built in the 1960s. Whilst there is still a need for shops and amenities that deliver on 'daily' needs, this could be accommodated with fewer shop units. Specifically people noted that they would expect a convenience store, post office and chemist to be part of the new development.
- Shops in a new development would be better sited at the bottom of the hill on the corner of Exford Avenue and Somerset Avenue. This would allow the higher ground to be predominantly residential with vehicular access from Exford Drive.
- People understood the necessity to increase the number of units on the site and therefore accepted that there would need to be flatted units as part of the mix. It was felt, however, that the flats currently at 6 storeys were too high and led to a feeling of intimidation especially at night. If there are to be flats they should incorporate good-sized balconies with views over the green spaces. Existing flats suffer from a poor security system and from a lack of utility space reflective of the modern household (and leading to freezers and washing machines being placed in bedrooms or living rooms).
- As with most places in the UK one of the key concerns was about the provision of parking in any new development, especially from those just outside the proposed site who were concerned that their ability to park (legally) would be curtailed when the site is re-developed.
- People were generally very positive about the green spaces in the area and desired that this would be protected and improved with any new development. The brook needs to be addressed as it is currently a target for rubbish dumping and has a tendency to flood during wet weather.
- Whilst there were no major concerns presently about anti-social behaviour (a change from previous years and indicative perhaps of a cyclical problem) it was felt that the youth shelter was counter-productive and served only as a magnet for anti-social behaviour. Better youth provision either directly on site or reasonably close was thought to be desirable.

- Most people felt that the estate 'let the area down' and a redevelopment should be carefully knitted into the surrounding area.

222-252 MEGGESON AVENUE

Questionnaires

The residents like the location of the site and the accessibility to the shops, schools and bus routes. The site currently has adequate parking and a sense of community. The negative aspects of the site are mainly around the cosmetics of the block being untidy and outdated and the anti-social behaviour this attracts and the impact upon the neighbourhood as this block is seen as an eyesore.



Homes and Housing

There was unanimous consensus that 222-252 Meggeson Avenue has come to the end of its useful life and would be better demolished than refurbished. People were happy for the flats to be replaced with flats but also some houses with an emphasis on quality and sustainability. Traffic noise 'bounces' off the existing monolithic block making it noisy, especially at night-time. Any new scheme needs to be 'low maintenance' to avoid the current problem of high maintenance and expensive repairs (i.e. having fewer units entered off one communal stairway). The existing block has good sized flats but they don't feel safe (especially the glazed panels on the walkways). People suggested better utility spaces in a new development.

Shops and Amenities

The bus stop is very useful to connect to good shops nearby. However, people felt it would be good to have more local shops as the provision has been poor since the local post office closed. Residents wanted a post office as their post box has been sealed and fresh produce shop nearby. Additionally a coffee shop or social space would be great. It was recognised that these points were outside the consultation remit.

Access and Transport

It would be beneficial to have traffic calming/slowing on Meggeson Avenue with a pedestrian crossing outside the Townhill community centre. Enquiries whether the bus stop could be moved nearer the community centre due to the noise as if the buses are ahead of schedule they tend to sit at the bus stop with their engines running – this is detrimental to both the peace and air quality of the block).

Environment and Green Space

Access to the 'hidden' pond to be made easier and safer – perhaps turning it into a good natural resource for the area. It was felt that any new scheme should have either have a provision for safe play with good quality play equipment or up-grade the existing local play area in Ozier Road. People expressed a wish for more trees and green spaces but that these should be protected so they are not damaged as soon as they are provided.

Crime and Anti-social Behaviour

There is currently a good community within the block and it would be good to keep it when the site is re-developed. Due to the location of the bus stop, at night this leads to anti-social behaviour even if this is unintentional. Some residents of Coachman's Close felt that it would be good if the pathway access to Cutbush Lane was closed off as they felt that vandalism occurred when people used this at night.

Key Findings

There is overwhelming support in principle for the redevelopment of 222-252 Meggeson Avenue

- People understood that a mixture of flats and houses would be the best solution
- New flats should have good space standards with good utility space to reflect modern day living
- Secure entrances were a must and keeping the number of flats sharing a common entrance to a minimum.
- The new development should be built with low maintenance and sustainability as a priority.
- Whilst not forming the remit of this consultation many people expressed the desire for there to be more varied local shops nearby including a post office, or at least a post-box
- Meggeson Avenue was a busy road with fast traffic speeds –traffic calming should be introduced
- The bus stop was good to have but not necessarily in the current location.
- There needs to be play provision – either on site or enhancing the play area nearby in Ozier Road.
- Whilst there seems to be a stable a friendly community at present, people were concerned that this was built in to the future – social sustainability

CONCLUSION

The residents and local communities on all four sites, Cumbrian, Exford and Meggeson are in favour of estate renewal and the regeneration of their areas. The main recurring points for all sites are an acceptance that there will need to be a mix of houses and flats but the flats should incorporate private amenity space and if this is in the form a balcony, it should be of a size where the residents can sit outside and socialise.

The dwellings should also reflect today's lifestyle in respect of parking, space standards and design, especially for the kitchen. Many residents, especially in flats, have washing machines and tumble dryers, larder style fridge/freezers and have to locate these in the lounge, bedrooms or bathroom.

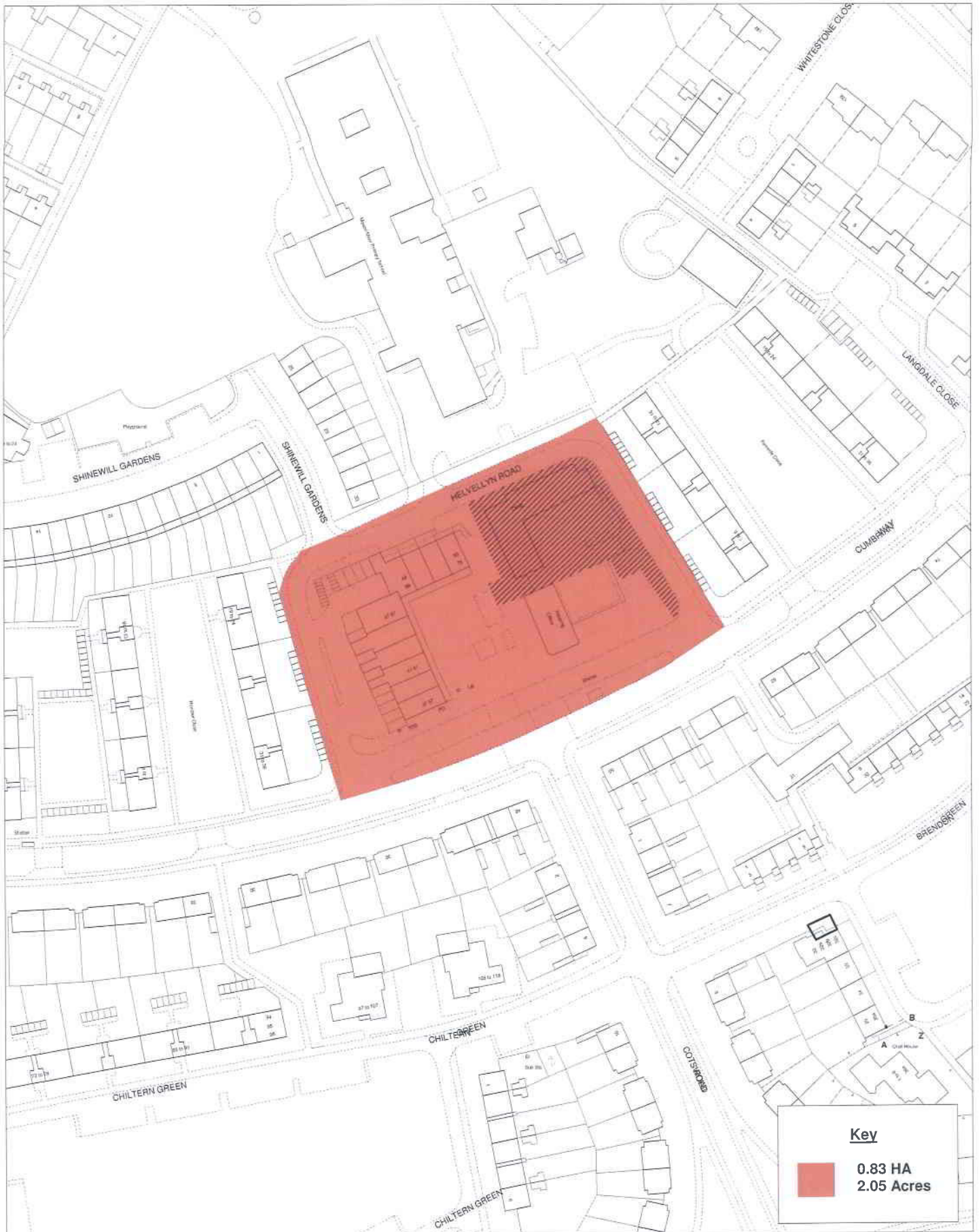
There is a strong desire to create or sustain a sense of community on all the sites together with a feeling of safety and low density. It is understood that the dwelling density on these sites will increase, but with good design and layout, it does not have to appear or feel like a high density development.

The community has emphasised that any new development should encourage and maintain the sense of community already in existence incorporating youth facilities and play areas as it is thought this would discourage mischief and vandalism.


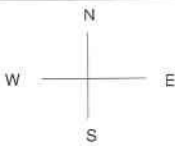
ESTATE REGENERATION PROGRAMME

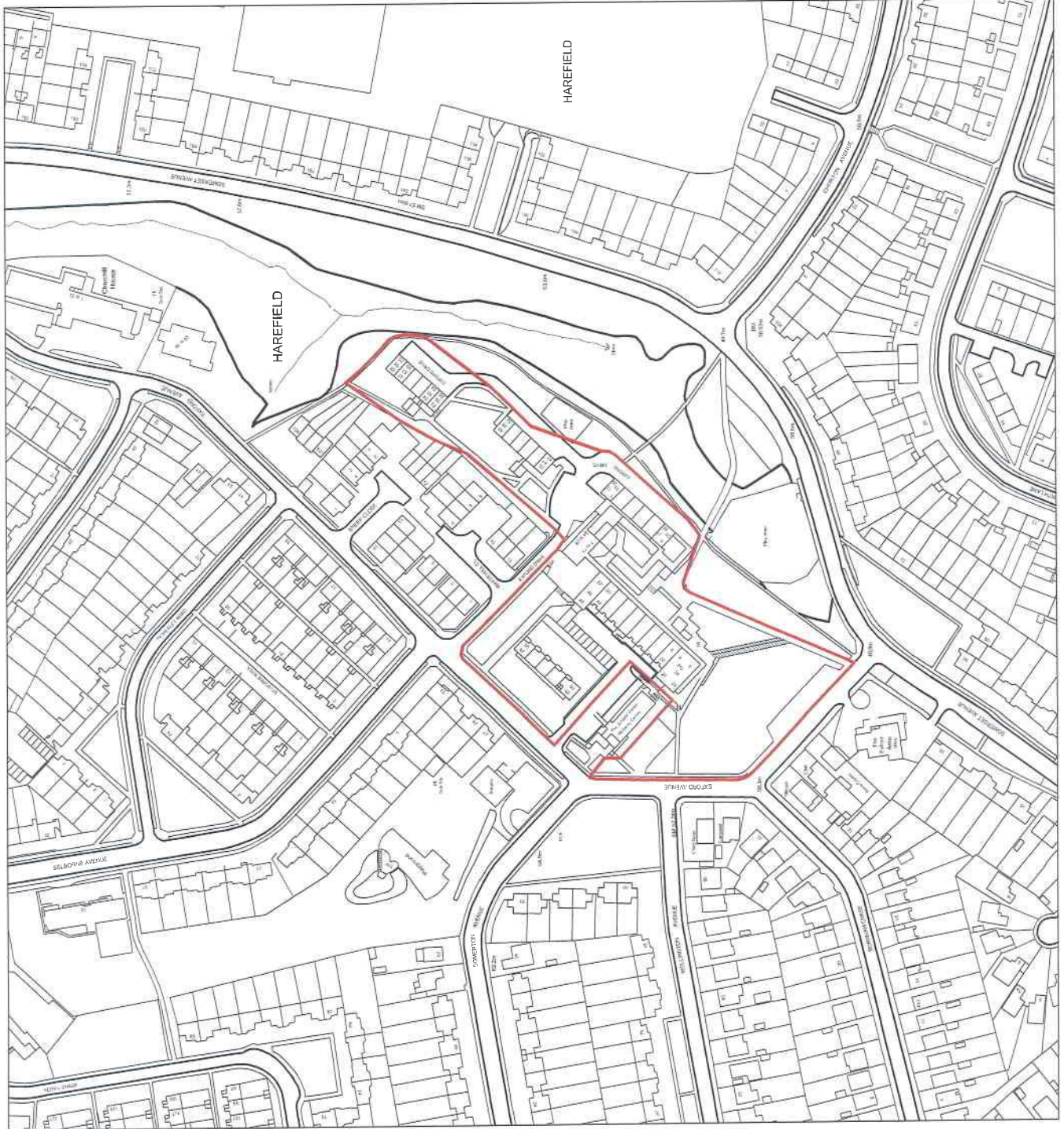
APPENDIX 1

SITE PLANS



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	PROPERTY SERVICES DIVISION SOUTHAMPTON CITY COUNCIL Overline House, Blechynden Terrace SOUTHAMPTON, SO15 1GW	SCALE (1:) 1000 @ A3	DATE 03/11/2009	
	PLAN NO V2569	Cumbrian Parade		



NOTES:
Red line site area
Exford Avenue 1.562Ha

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Project Name	EXFORD AVENUE ESTATE REGENERATION
Client	SHP Pflm
Date	2024-11-20
Scale	1:1000
Author	[Redacted]
Check	[Redacted]

INFORMATION

Capita Symonds
Capita Symonds Limited
100 Brook Street, London, W1D 2LU
www.capitasymonds.com



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	PROPERTY SERVICES SOUTHAMPTON CITY COUNCIL OVERLINE HOUSE, BLECHYNDEN TERRACE, SOUTHAMPTON, SO15 1GW.		SCALE(1:) 2000	DATE 20/08/09
	PLAN NO V2520	222 - 252 (evens) Meggeson Avenue, Townhill Park		

ESTATE REGENERATION PROGRAMME

APPENDIX 2

QUESTIONNAIRE DATA

Cumbrian Parade Questionnaire Responses

129 Respondents

Table 1
Shops or facilities you use at Cumbrian Parade

Facilities and shops	Frequency
Busy Bees pre school	15
Local Housing Office	67
Southampton Ink Tattooist	21
Post Office (inside convenience store)	94
Roast Out	60
Convenience store	93
H20 Hairdressers	32
Cash machine (within Convenience store)	33
Library	37
Golden Wok	46

Table 3
Shops and facilities on the parade, which are the most important to you?

Most important to you	Frequency
Busy Bees pre school	26
Local Housing Office	48
Southampton Ink Tattooist	12
Post Office (inside convenience store)	83
Roast Out	35
Convenience store	79
H20 Hairdressers	17
Cash machine (within Convenience store)	22
Library	30
Golden Wok	23

Table 5
Level of satisfaction on the current parade as a place to shop?

Satisfaction with parade	Frequency
Very satisfied	19
Very dissatisfied	16
Dissatisfied	26
Neither satisfied nor dissatisfied	16
Satisfied	48

Table 2
How often do you visit Cumbrian Parade?

Frequency of visit	Frequency
Every day	61
2-3 times a week	34
Once per week	16
Once per month	9
Hardly ever	5

Table 4
Tenure Status

Please confirm status	Frequency
SCC Tenant	13
Leaseholder	5
Private tenant	20
Business owner	0
Visitor/shopper	91

Table 6
Travel to the Parade

Travel to Cumbrian	Frequency
Walk	95
Bus	5
Car	22
Bike	2

Table 7
Priorities for the Site

Your priorities	Frequency
Family homes	69
Less crime/vandalism	90
Modern shops	86
Play areas	64
Green space	42
Community facilities	57
Car parking	52

Table 8
Importance of Shops by tenure status of respondent

Most important to you/Please confirm status frequency - row %	Please confirm status					Status Total
	SCC Tenant	Leaseholder	Private tenant	Business owner	Visitor/shopper	
Busy Bees pre school	4 15.4%	2 7.7%	3 11.5%	0 0.0%	17 65.4%	26 21.5%
Local Housing Office	2 4.2%	1 2.1%	7 14.6%	0 0.0%	38 79.2%	48 39.7%
Southampton Ink Tattooist	1 8.3%	0 0.0%	2 16.7%	0 0.0%	9 75.0%	12 9.9%
Post Office (inside convenience store)	9 10.8%	3 3.6%	12 14.5%	0 0.0%	59 71.1%	83 68.6%
Roast Out	4 11.4%	1 2.9%	5 14.3%	0 0.0%	25 71.4%	35 28.9%
Convenience store	9 11.4%	2 2.5%	13 16.5%	0 0.0%	55 69.6%	79 65.3%
H2O Hairdressers	3 17.6%	0 0.0%	1 5.9%	0 0.0%	13 76.5%	17 14.0%
Cash machine (within Convenience store)	2 9.1%	0 0.0%	4 18.2%	0 0.0%	16 72.7%	22 18.2%
Library	2 6.7%	1 3.3%	5 16.7%	0 0.0%	22 73.3%	30 24.8%
Golden Wok	0 0.0%	1 4.3%	3 13.0%	0 0.0%	19 82.6%	23 19.0%
Total	12 9.9%	5 4.1%	20 16.5%	0 0.0%	84 69.4%	121

Table 9
Shops or facilities requested

Shop or Facilities Requested	No. of Requests
Convenience Store	4
Greengrocers	11
Butchers	8
Youth Club/Facilities (possibly café)	7
Bakers	2
Games Store	2
Baby Clothes Shop	2
Fish & Chip Shop	5
Bigger Library and open longer	4
Barbers	1
Video Shop	8
Clothing Shop	3
Post Office	2
Public Toilet	7
Chemist	15
Seating/community facilities - interaction	18
Shoe Shop	1
Chemist/Pharmacist	4
Pound Shop/Discount Shop	3
Free ATM	4
Hardware Store	1
Play area	6
Café/Smoothie Bar	9
Laundrette	4
Tattoo Shop	1

Exford Parade Questionnaire Responses

138 respondents

Table 1
Shops or facilities currently use at Exford Parade.

Facilities and shops	Total No.
Post Office within Esgro	116
Esgro	113
Pharmacy Direct	111
Local Housing Office	82
Dentist	60
Golden Wok	48
Hairdressers	36
Cash machine within Esgro	28
Harefield IT Centre	12
Simply Funerals	3
Mulberry Centre	2

Table 2
How often do you visit Exford Parade?

Frequency of visit	Frequency
Every day	49
2-3 times a week	37
Once per week	30
Once per month	13
Hardly ever	5

Table 3
Shops and facilities on the parade, which are the most important to you?

Most important shops	Important
Post Office within Esgro	105
Pharmacy Direct	98
Esgro	78
Dentist	53
Local Housing Office	56
Hairdressers	26
Golden Wok	9
Cash machine within Esgro	15
Harefield IT Centre	6
Simply Funerals	2
Mulberry Centre	0

Table 4
Tenure status

Please confirm status	Status
SCC Tenant	64
Leaseholder	10
Private tenant	3
Business owner	1
Visitor/shopper	60

Table 6
Travel to the parade

Travel to Cumbrian	Total No
Walk	120
Bus	2
Car	11
Bike	2

Table 5
Level of satisfaction with the current parade as a place to shop?

Satisfaction with parade	Rating
Very satisfied	11
Very dissatisfied	23
Dissatisfied	44
Neither satisfied nor dissatisfied	4
Satisfied	54

Table 7
Priorities for the site in the future? (

Your priorities	Frequency
Family homes	103
Less crime/vandalism	114
Modern shops	112
Play areas	80
Green space	96
Community facilities	70
Car parking	86

Table 8
Importance of Shops by Tenure Status of Respondents

Most important shops/	Tenure Status					Status Total
	SCC Tenant	Leaseholder	Private tenant	Business owner	Visitor/shopper	Total No
Golden Wok	7 77.8%	0 0.0%	1 11.1%	0 0.0%	1 11.1%	9 6.6%
Dentist	18 34.0%	6 11.3%	2 3.8%	1 1.9%	26 49.1%	53 38.7%
Pharmacy Direct	48 49.0%	3 3.1%	2 2.0%	1 1.0%	44 44.9%	98 71.5%
Mulberry Centre	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%
Harefield IT Centre	2 33.3%	0 0.0%	0 0.0%	0 0.0%	4 66.7%	6 4.4%
Post Office within Esgro	50 47.6%	3 2.9%	2 1.9%	1 1.0%	49 46.7%	105 76.6%
Simply Funerals	0 0.0%	0 0.0%	0 0.0%	0 0.0%	2 100.0%	2 1.5%
Esgro	45 57.7%	4 5.1%	1 1.3%	0 0.0%	28 35.9%	78 56.9%
Hairdressers	1 3.8%	1 3.8%	2 7.7%	0 0.0%	22 84.6%	26 19.0%
Cash machine within Esgro	9 60.0%	0 0.0%	0 0.0%	0 0.0%	6 40.0%	15 10.9%
Local Housing Office	34 60.7%	2 3.6%	0 0.0%	0 0.0%	20 35.7%	56 40.9%
Total	64 46.7%	9 6.6%	3 2.2%	1 0.7%	60 43.8%	137

Shop or Facilities Requested	No. of Requests
Affordable Convenience Store (Tesco Express/Somerfield/Co-Op)	69
Greengrocers	56
Butchers	19
Youth Club/Facilities	18
Bakers	17
Community/Educations Centre (including library/advice centre)	15
Play Area for young children	13
Fish & Chip Shop	10
Free ATM	9
Café (including internet cafe)	7
CCTV	6
Dentist	4
Post Office	3
Hardware Store	2
MacDonalds	2
Seating	2
SureStart	2
Sports Shop	2
Chemist/Pharmacist	2
Seating	2
Skate Board Park	2

Shop or Facilities Requested	No. of Requests
More Bins	1
NHS Walk In Centre	1
Local History Centre/Shop	1
Off Licence	1
Housing Office (open later)	1
Toy Shop	1
Betting Shop	1
Clothing Shop	1
Laundrette	1
Hairdresser	1
Police Station	1
Haberdashery Shop	1

Meggeson Avenue Questionnaire Responses

19 Respondents

Table 1
How do you feel about the site?

About the current site	Strongly Agree	Agree	Tend to Agree	Tend to Disagree	Disagree	Strongly Disagree	TOTAL
The Site has all the facilities I need	3	5	2	2	1	2	15
The site is clean	3	2	3	4	5	1	18
I feel good about the site	2	4	1	4	5	2	18
I can access the site easily	9	5	2	0	1	0	17
I feel safe on the site	4	7	2	1	2	1	17
The site improves the look of the area	0	3	1	2	9	3	18
The site is well designed	1	3	1	3	8	2	18

Table 2
What do you use the site for?

Use the site for	Frequency
I live there	8
Playing	0
Passing by/visiting	9
Parking	2

Table 3
Priorities for the site?

What are your priorities	Frequency
Family homes	16
Green space	10
Car parking	9
Less crime/vandalism	15
Play areas	10

Table 4
Tenure

Please confirm status	Frequency
Southampton City Council tenant	10
Private tenant	0
Leaseholder	1
Owner occupier	6

Table 5
Do not like about the site

Dont Like
The block and surroundings look run down
I don't feel the block is safe on the landing area
There could be more done with the space here
Traffic speed in area
Core of young people who cause problems
Rubbish areas
Hanging around of youths
Car parking
Eye sore
Rubbish
Kids hanging around - especially at night
Untidy and run down
Do not like balconies with children playing
Do not like living above the bin area
The block of flats
Cutways in Cutbush Lane
The kids park is hardly used and is an eyesore
The All Hallows Preschool looks awful and very run down
No private outside space
Poor refuse facilities
Poor condition of community centre
Play area
No security systems so anyone can come and hang around in the stairwell.
Play area
Lack of maintenance of interior and exterior
Lack of car parking space on the road
The satellite dishes on the exterior
The block itself is ugly
Occasional problems with neighbours
Too high - stops getting reception for TV
Decent Homes container on site
Communal areas are unclean
The Park
Untidy
Noisy at bus stop

Table 6
Do like about the site

Like
The flats are a nice size
Close to local shops
Potential for play area
Good access to schools
Access to transport
Green space
None
Near the shops and schools
Bus stop close
Good neighbours
The size of the properties
Close to good schools, shops and doctors
Good access to public transport
Green space
Off road parking
The Hidden Pond
Car Park
Close to schools
Easy access to public transport
Neighbours
Large car park which is handy for school pick up times
Quiet area
Location to shops, schools
Settled in area
Good neighbours
Like the area - trouble free
Convenient for services
Good access to schools
Bus routes
Youth groups

Table 7

Other comments

Other Comments

Traffic calming

Safe play area

On grassed areas - stop parking - dragons teeth

Allocated parking

Planted areas on the road edge

Facilities for children

Door entry systems

Designated parking spaces

If flats, private balconies for each family to be able to dry thier washing outside would be a very good advantage.

Recycling facilities

I would like to see the hidden pond used creatively in the design to enhance the housing in the area as well as a play area for local children.

Better childrens play area

Mixture of houses and flats

In general the spaces needs to be maximised because there is a lot of wasted space surrounding the block with very little upkeep at present.

Pavements

Landscaping

Balconies

Security doors

Parking

Play areas

Houses

Border of trees or fencing between private and public site

Have disruption from children (Coachmans Copse)

Mix of property types

Park

Clubs for older kids

Painted

Intercom

More security