Appendix 1 - Wilkinson Drive Housing Development: HRA Income and Expenditure

		Housing Revenue Account
	Homes	13
	Prudential Borrowing Period	50
		Social Rented £000s
Scheme Costs		
Works	Build rate at £2338m2	2,210
	Landscaping	97
		2,307
	10% contingency	231
Fees	Oncost contingency £500/unit	6
	Design fees, surveys	58
Other costs	Development Team	65
	Contribution to Parks	78
Interest (during Build P	hase)	26
	Total Scheme Cost	2,771
Scheme Funding		
Affordable Housing s10	6 Contributions	200
- Capital Funding - 1 fo	r 1 Right to Buy Receipts	831
- Capital Funding - Rese	erve allocation	540
Prudential Borrowing -	additional borrowing	1,200
	Total Scheme Funding	2,771
	Net Cost	(0)

Appendix 2 - Wilkinson Drive Housing Development: Financial Appraisal Long-term Cash flow

Long-Term Cashflow	Year	1	2	3	4	5	6	7	8	9	10	11	12
Gross Residential Rent	3.5% inc YRS 1-3, 2.5% inc Yrs 4-25	(68,450)	(70,846)	(73,325)	(75,158)	(77,037)	(78,963)	(80,937)	(82,961)	(85,035)	(87,161)	(89,340)	(91,573)
Voids	2% of Gross residential rent	1,369	1,417	1,467	1,503	1,541	1,579	1,619	1,659	1,701	1,743	1,787	1,831
Gross Rent after allowance for Voids		(67,081)	(69,429)	(71,859)	(73,655)	(75,497)	(77,384)	(79,319)	(81,302)	(83,334)	(85,418)	(87,553)	(89,742)
RSL Management	2.5% CPI	6,201	6,356	6,515	6,678	6,845	7,016	7,191	7,371	7,555	7,744	7,938	8,136
Maintenance	2.5% CPI	10,179	10,433	10,694	10,962	11,236	11,517	11,805	12,100	12,402	12,712	13,030	13,356
Major Repairs	2.5% CPI	0	0	0	0	0	0	0	0	0	23,049	23,625	24,216
Annual operational spend		16,380	16,790	17,209	17,639	18,080	18,532	18,996	19,471	19,957	43,505	44,593	45,708
Net Income before debt repayment		(50.701)	/F2 C20\	(E4 CE0)	/FC 01C)	(57.416)	(50.053)	(60,323)	(61,831)	(63,377)	(41.013)	(42.000)	(44.024)
Net income before debt repayment		(50,701)	(52,639)	(54,650)	(56,016)	(57,416)	(58,852)	(60,323)	(61,831)	(65,377)	(41,912)	(42,960)	(44,034)
Repayment of Borrowing (interest)		41,192	40,871	40,539	40,196	39,841	39,473	39,092	38,698	38,290	37,868	37,431	36,979
Repayment of Borrowing (principal)		9,159	9,480	9,812	10,155	10,510	10,878	11,259	11,653	12,061	12,483	12,920	13,372
Cash outflow / (inflow)		(350)	(2,288)	(4,298)	(5,665)	(7,065)	(8,501)	(9,972)	(11,480)	(13,026)	8,439	7,391	6,317
Cumulative cash outflow / (inflow)		(350)	(2,638)	(6,937)	(12,601)	(19,666)	(28,167)	(38,139)	(49,619)	(62,644)	(54,205)	(46,814)	(40,497)

Appendix 2 - Wilkinson Drive Housing Development: Financial Appraisal Long-term Cash flow

Long-Term Cashflow	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
Gross Residential Rent	(93,863)	(96,209)	(98,614)	(101,080)	(103,607)	(106,197)	(108,852)	(111,573)	(114,363)	(117,222)	(120,152)	(123,156)	(126,235)	(129,391)	(132,625)
Voids	1,877	1,924	1,972	2,022	2,072	2,124	2,177	2,231	2,287	2,344	2,403	2,463	2,525	2,588	2,653
Gross Rent after allowance for Voids	(91,985)	(94,285)	(96,642)	(99,058)	(101,535)	(104,073)	(106,675)	(109,342)	(112,075)	(114,877)	(117,749)	(120,693)	(123,710)	(126,803)	(129,973)
RSL Management	8,340	8,548	8,762	8,981	9,205	9,436	9,671	9,913	10,161	10,415	10,675	10,942	11,216	11,496	11,784
Maintenance	13,690	14,032	14,383	14,742	15,111	15,489	15,876	16,273	16,679	17,096	17,524	17,962	18,411	18,871	19,343
Major Repairs	24,821	25,442	26,078	26,730	27,398	28,083	28,785	29,505	30,242	30,998	31,773	32,568	33,382	34,216	35,072
Annual operational spend	46,851	48,022	49,222	50,453	51,714	53,007	54,332	55,691	57,083	58,510	59,973	61,472	63,009	64,584	66,199
Net Income before debt repayment	(45,135)	(46,263)	(47,420)	(48,605)	(49,820)	(51,066)	(52,343)	(53,651)	(54,992)	(56,367)	(57,776)	(59,221)	(60,701)	(62,219)	(63,774)
					·		·						·		-
Repayment of Borrowing (interest)	36,511	36,026	35,525	35,006	34,469	33,913	33,338	32,742	32,126	31,488	30,828	30,145	29,438	28,706	27,948
Repayment of Borrowing (principal)	13,840	14,325	14,826	15,345	15,882	16,438	17,013	17,609	18,225	18,863	19,523	20,206	20,914	21,646	22,403
Cash outflow / (inflow)	5,216	4,088	2,931	1,746	531	(715)	(1,991)	(3,300)	(4,641)	(6,016)	(7,425)	(8,870)	(10,350)	(11,868)	(13,423)
Cumulative cash outflow / (inflow)	(35,281)	(31,193)	(28,262)	(26,516)	(25,985)	(26,700)	(28,691)	(31,991)	(36,633)	(42,649)	(50,074)	(58,944)	(69,294)	(81,162)	(94,585)

Appendix 2 - Wilkinson Drive Housing Development: Financial Appraisal Long-term Cash flow

Long-Term Cashflow	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42
Gross Residential Rent	(135,941)	(139,340)	(142,823)	(146,394)	(150,054)	(153,805)	(157,650)	(161,591)	(165,631)	(169,772)	(174,016)	(178,367)	(182,826)	(187,396)	(192,081)
Voids	2,719	2,787	2,856	2,928	3,001	3,076	3,153	3,232	3,313	3,395	3,480	3,567	3,657	3,748	3,842
Gross Rent after allowance for Voids	(133,222)	(136,553)	(139,967)	(143,466)	(147,052)	(150,729)	(154,497)	(158,359)	(162,318)	(166,376)	(170,536)	(174,799)	(179,169)	(183,648)	(188,240)
RSL Management	12,078	12,380	12,690	13,007	13,332	13,665	14,007	14,357	14,716	15,084	15,461	15,848	16,244	16,650	17,066
Maintenance	19,827	20,322	20,830	21,351	21,885	22,432	22,993	23,568	24,157	24,761	25,380	26,014	26,665	27,331	28,015
Major Repairs	35,949	36,847	37,768	38,713	39,680	40,673	41,689	42,732	43,800	44,895	46,017	47,168	48,347	49,556	50,794
Annual operational spend	67,854	69,550	71,289	73,071	74,898	76,770	78,689	80,657	82,673	84,740	86,858	89,030	91,255	93,537	95,875
Net Income before debt repayment	(65,369)	(67,003)	(68,678)	(70,395)	(72,155)	(73,959)	(75,808)	(77,703)	(79,645)	(81,637)	(83,678)	(85,769)	(87,914)	(90,112)	(92,364)
		·	·					·		·			·	·	
Denoument of Demousing (interest)														44.00=	42.040
Repayment of Borrowing (interest)	27,164	26,352	25,512	24,643	23,743	22,812	21,848	20,850	19,818	18,749	17,643	16,498	15,314	14,087	12,818
Repayment of Borrowing (Interest)	27,164 23,187	26,352 23,999	25,512 24,839	24,643 25,708	23,743 26,608	22,812 27,539	21,848 28,503	20,850 29,501	19,818 30,533	18,749 31,602	17,643 32,708	16,498 33,853	15,314 35,038	14,087 36,264	37,533
	-										-			,	
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Appendix 2 - Wilkinson Drive Housing Development: Financial Appraisal Long-term Cash flow

Long-Term Cashflow	43	44	45	46	47	48	49	50	Total
Gross Residential Rent	(196,883)	(201,805)	(206,850)	(212,022)	(217,322)	(222,755)	(228,324)	(234,032)	
Voids	3,938	4,036	4,137	4,240	4,346	4,455	4,566	4,681	
Gross Rent after allowance for Voids	(192,946)	(197,769)	(202,713)	(207,781)	(212,976)	(218,300)	(223,758)	(229,352)	(6,665,574)
RSL Management	17,493	17,930	18,379	18,838	19,309	19,792	20,287	20,794	
Maintenance	28,715	29,433	30,169	30,923	31,696	32,488	33,300	34,133	
Major Repairs	52,064	53,366	54,700	56,068	57,469	58,906	60,379	61,888	
Annual operational spend	98,272	100,729	103,247	105,828	108,474	111,186	113,966	116,815	3,212,243
Net Income before debt repayment	(94,673)	(97,040)	(99,466)	(101,953)	(104,502)	(107,114)	(109,792)	(112,537)	
Repayment of Borrowing (interest)	11,504	10,145	8,737	7,281	5,774	4,213	2,598	927	1,317,712
Repayment of Borrowing (principal)	38,847	40,206	41,614	43,070	44,578	46,138	47,753	49,424	1,199,845
Cash outflow / (inflow)	(44,322)	(46,689)	(49,115)	(51,602)	(54,151)	(56,763)	(59,441)	(62,186)	(935,775)
Cumulative cash outflow / (inflow)	(555,828)	(602,517)	(651,632)	(703,234)	(757,385)	(814,148)	(873,589)	(935,775)	

Appendix 3 - Wilkinson Drive Housing Development Scheme

Accommodation Schedule

Flats			Houses		
Number of units	Unit size m2	Unit type	Number of units	Unit size m2	Unit type
9	70	2b4p	4	79	3b5p
9			4		

Rent Levels This scheme will be charged at Social Rent level:

 LHA level for info
 Affordable Rent for info
 Social Rent

 2BF
 174.90 pw
 156.38 pw
 92.15 pw

 3BH
 218.63 pw
 173.39 pw
 115.54 pw

Market rent equivalent including service charge and parking spaces

2BF 195.48 3BH 216.74

Affordable Rent

Service Charges £2pw additional to Social rent

Build costs £2,441m2

Contingency 10% additional build contingency (£231k); oncost contingency £500/unit (£6.5k)

Voids and bad debts 2%

Management £477 per unit/pa Based on historic variable costs per unit

Maintenance £783 per unit/pa Based on historic variable costs per unit

Major Repairs 0.8% of build cost deferred to Yr10 As agreed with Principal Surveying Manager

Loan interest rate % 3.5% Short term; 3.5% Long term

Loan term and type 50 year annuity

On costs/Fees element	Amoun	t
Acoustic Engineer	£	1,450
Arbo report	£	800
Architects fee (up to planning)	£	18,750
Asbestos, needles, clear	£	-
Bat survey	£	-
CIL and Heathland mitigation	£	4,397
Contribution to parks	£	78,000
Demolition inc notices	£	=
Design review panel, pre-app, Consultation	£	-
Development Team	£	65,000
Ecological survey and BMP	£	-
Elec Disconnection	£	-
Employers Agent fee	£	15,750
Fire consultant	£	-
Gas disconnection	£	-
Ground investigation	£	3,195
Heritage consultant	£	-
Highways consultant	£	-
Landscape consultant	£	-
Legal sales fee	£	-
M+E Engineer	£	-
Security	£	1,500
Principle Designer	£	2,500
Planning application fee	£	6,006
Structural Engineer and Drainage	£	-
Topographical	£	1,500
Tree protection and plan	£	-
Utilities and sustainability assessment	£	-
Valuation	£	1,250
Updated reports for planning	£	1,110
Total	£	201,208

Note: On costs/fees are split by number of units to each financial appraisal

Equality Impact Needs Assessment



The Diversity Promise - Better for all

1. Title of Policy/Service/Project	Development at Wilkinson Drive, Bournemouth
2. Service Unit	Housing (Development)
3. Lead Responsible Officer and Job Title	Mark Sheppard, Housing Development Project Manager
4. Members of the Assessment Team:	Jonathan Thornton, Housing Development Manager
5. Date assessment started:6. Date assessment completed:	2 nd September 2020 4 th September 2020

About the Project:

7. What type of project is this? New build housing project

8. What are the aims/objectives of the policy/service/project? (please include here all expected outcomes)

To provide additional sustainable affordable housing. The completed project will provide much needed additional social rented housing within the conurbation.

The project will provide an increase in job opportunities within the construction sector during the construction phase.

The scheme will generate a long-term surplus to the Housing Revenue Account and a capital receipt to the parks department

9. Are there any associated services, policies or procedures? No

10. List the main people, or groups of people, that this policy/service/project is designed to benefit and any other stakeholders involved?

This project will benefit singles/couples/families which are either homeless or they may live in unsuitable or under/over occupied housing.

11. Will this policy/service/impact on any other organisation, statutory, voluntary or community and their clients/service users?
No.

Consultation, Monitoring and Research

Where there is still insufficient information to properly assess the policy, appropriate and proportionate measures will be needed to fill the data gaps. Examples include one-off studies or surveys or holding informal consultation exercises to supplement the available statistical and qualitative data.

If there is insufficient time before the implementation of the policy to inform the EINA, specific action points will need to be clearly set out in the action plan. Steps must include monitoring arrangements which measure the actual impact and a date for a policy review.

Consultation:

12. What involvement/consultation has been done in relation to this (or a similar) policy/service/project and what are the results?

Consultation with the Housing Portfolio Holder on the strategic approach to new council owned affordable housing has been held: Ward Councillor and Portfolio Holder consultation on this individual scheme has been completed; and relevant council staff and have been briefed. Local residents have been consulted by letter prior to the planning application and also had opportunity during the planning process to comment.

13. If you have not carried out any consultation, or if you need to carry out further consultation, who will you be consulting with and by what methods?

N/A

Monitoring and Research:

14. What data, research and other evidence or information is available which is relevant to this EINA?

The unit type and mix has been informed from housing register statistics including the number of applicants on the housing register and the average waiting time. The completed units will be let and managed on the same basis as our existing housing stock and all EINA's and other policies which apply to our existing stock will apply to these new units.

15. Is there any service user/employee monitoring data available and relevant to this policy/service/project? What does it show in relation to equality groups?

Annual CORE data and resident surveys.

Admission for new residents to the scheme will be by objective eligibility criteria, which will be operated and monitored by Housing Solutions, who undertake property allocations for the Council to ensure that the properties are let to those in housing need.

16. If there is a lack of information, what further information do you need to carry out the assessment and how are you going to gather this?

N/A

Assessing the Impact

	Actual or potential positive benefit	Actual or potential negative outcome
17. Age	Admission for new residents to the scheme will be by objective eligibility criteria, which will be operated by Housing Solutions, who undertake property allocations for the Council to ensure that the properties are let to those in housing need.	The properties are designed for families, couples and single people. There will be no loss of existing provision for other client groups as a result of this project.
18. Disability	Properties will be constructed to fully meet Building Control Approved Document Part M Volume 1 (Dwellings; M4; category 1; visitable dwellings).	The constrained nature of the site and the need for a high dwelling density to make the site viable prevents the Council achieving Lifetime Homes or any alternative Part M category. The Council actively considers the provision of category 2 & 3 dwellings on other schemes in the conurbation. The Councils standing specification requires the architect to implement the requirements of Lifetime Homes where it is practical to do so.
19. Gender	Properties will be eligible for all eligible applicants on the housing register.	No issues regarding gender have been identified but this factor will be considered and monitored along with any service user identified needs.
20. Gender reassignment	Properties will be eligible for all eligible applicants on the housing register.	No issues regarding gender reassignment have been identified but this factor will be considered and monitored along with any service user identified needs.
21. Pregnancy and Maternity	Properties will be eligible for all eligible applicants on the housing register.	No issues regarding pregnancy and maternity have been identified but this factor will be considered and monitored along with any service user identified needs.
22. Marriage and Civil Partnership	Properties will be eligible for all eligible applicants on the housing register.	No issues regarding marriage and civil partnership have been identified but this factor will be considered and monitored along with any service user identified needs.

	Actual or potential positive benefit	Actual or potential negative outcome
23. Race	Properties will be eligible for all eligible applicants on the housing register.	No issues regarding race have been identified but this factor will be considered and monitored along with any service user identified needs.
24. Religion or Belief	Properties will be eligible for all eligible applicants on the housing register.	No issues regarding religion or belief have been identified but this factor will be considered and monitored along with any service user identified needs.
25. Sexual Orientation	Properties will be eligible for all eligible applicants on the housing register	No issues regarding sexual orientation have been identified but this factor will be considered and monitored along with any service user identified needs.
26. Any other factor/ groups e.g. socio- economic status/carers etc	Properties will be eligible for all eligible applicants on the housing register.	No other issues have been identified but these factors will be considered / monitored along with any service users identified needs.
27. Human Rights	Will facilitate Article 11 of the International Covenant on Economic, Social and Cultural Rights - the right of everyone to an adequate standard of living for themselves and their family, including adequate food, clothing and housing.	No human rights issues have been identified but these factors will be considered / monitored along with any service users identified needs.

Stop - Any policy which shows actual or potential unlawful discrimination must be stopped, removed or changed.

28. If impacts have been identified include in the action plan what will be done to reduce these impacts, this could include a range of options from making adjustments to the policy to stopping and removing the policy altogether. If no change is to be made, explain your decision:

The Social rented properties will be available to all eligible applicants on the housing register.

Action Plan

Include:

- What has/will be done to reduce the negative impacts on groups as identified above.
- Detail of positive impacts and outcomes
- The arrangements for monitoring the actual impact of the policy/service/project

29. Issue identified	Action required to reduce impact	Timescale	Responsible officer	Which Business Plan does this action link to e.g. Service Equality Action Plan/Team Plan
The properties are designed for families, couples, single people – a mix of 2 bed flats and 3 bed houses.	Limited amount of single accommodation on this site. This can be offset by the delivery of housing for single people on other sites across the Conurbation. Three and two bed homes can be more suitable for those occupying smaller properties than they need. Subsequent upsizing will free up homes for single people. The identification of housing need for specific client groups within the neighbourhood will be monitored as part of the ongoing Housing Strategy process.	Ongoing	Affordable Housing & Resettlement Manager	Housing Strategy



Location Pan

4no. 3 bed Houses 79 m² 9no. 2 bed 4 person flats 69.9 m²

17no. Parking spaces (5m x 2.6m) 10no. Cycle Spaces for flats



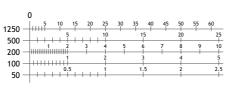
Site Plan

Ordnance Survey Plan

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Scale @ A3 • 1:500, 1:1250





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Wilkinson Drive, Bournemouth • Project

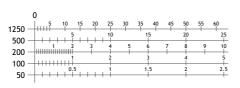
Site Location • Title



Site Survey

Drawing No • 3283-P-02

lmf Drawn Scale @ A3 • 1:500



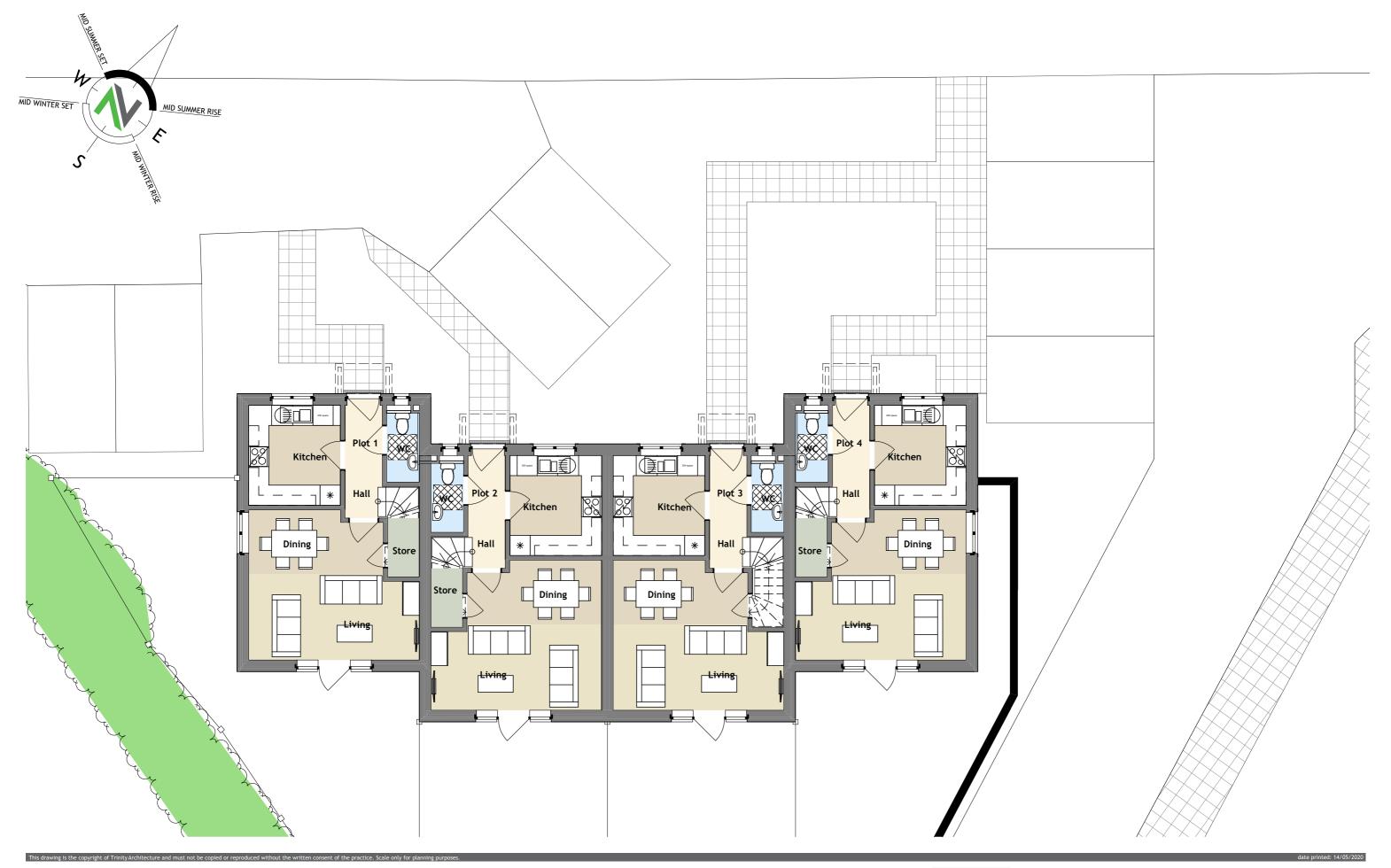


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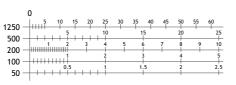


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Site Survey • Title



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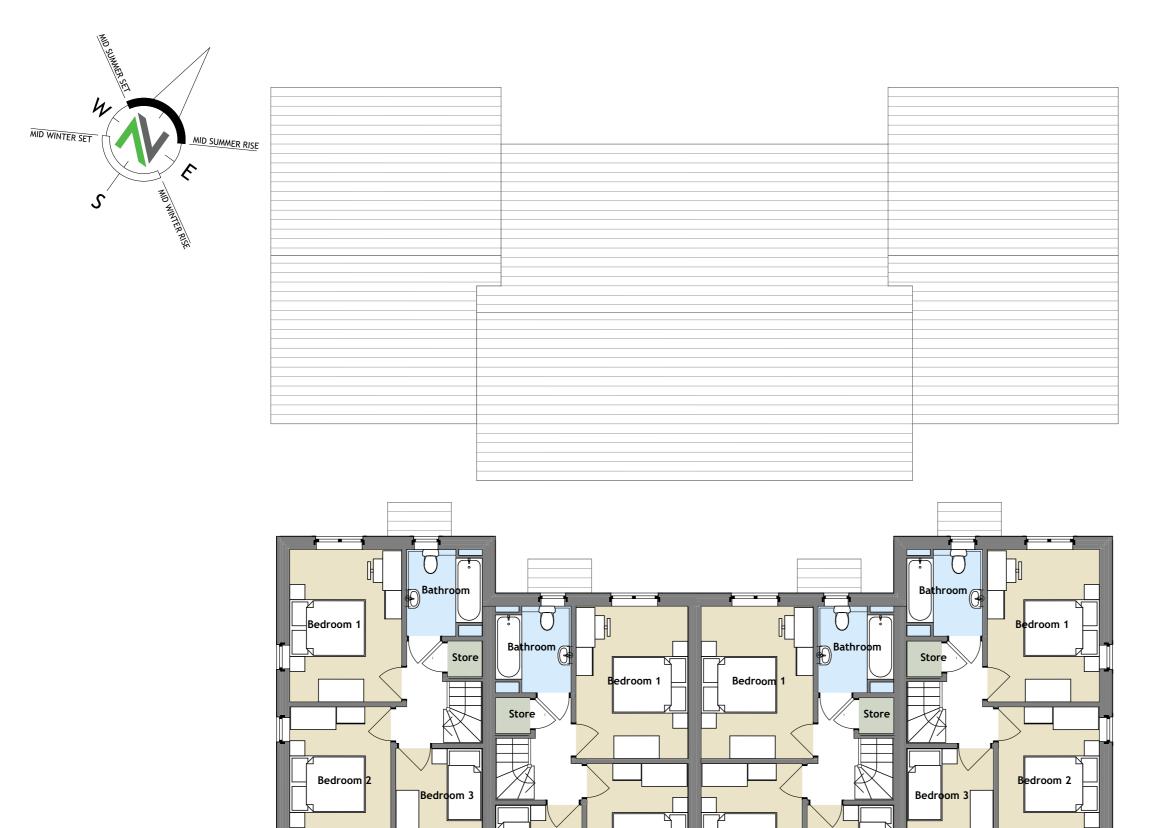


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Houses Ground Floor Plans • Title



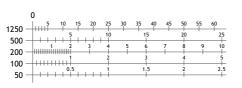
Bedroom 2

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Bedroom 3



Bedroom 2

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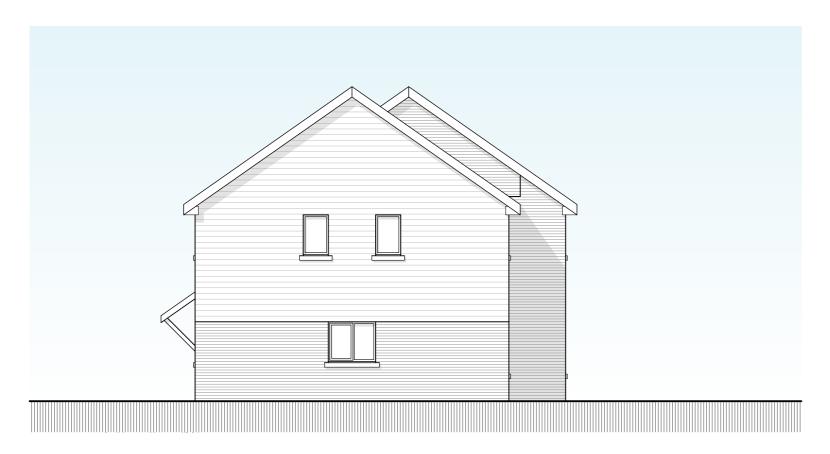


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Wilkinson Drive, Bournemouth • Project
Houses First Floor Plans • Title



North West Elevation



South West Elevation

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White Render
 Buff Brickwork
 Weatherboarding
 Grey roof tile

(5) Grey Windows & Doors



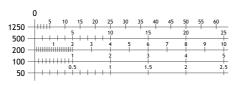
South East Elevation



North East Elevation

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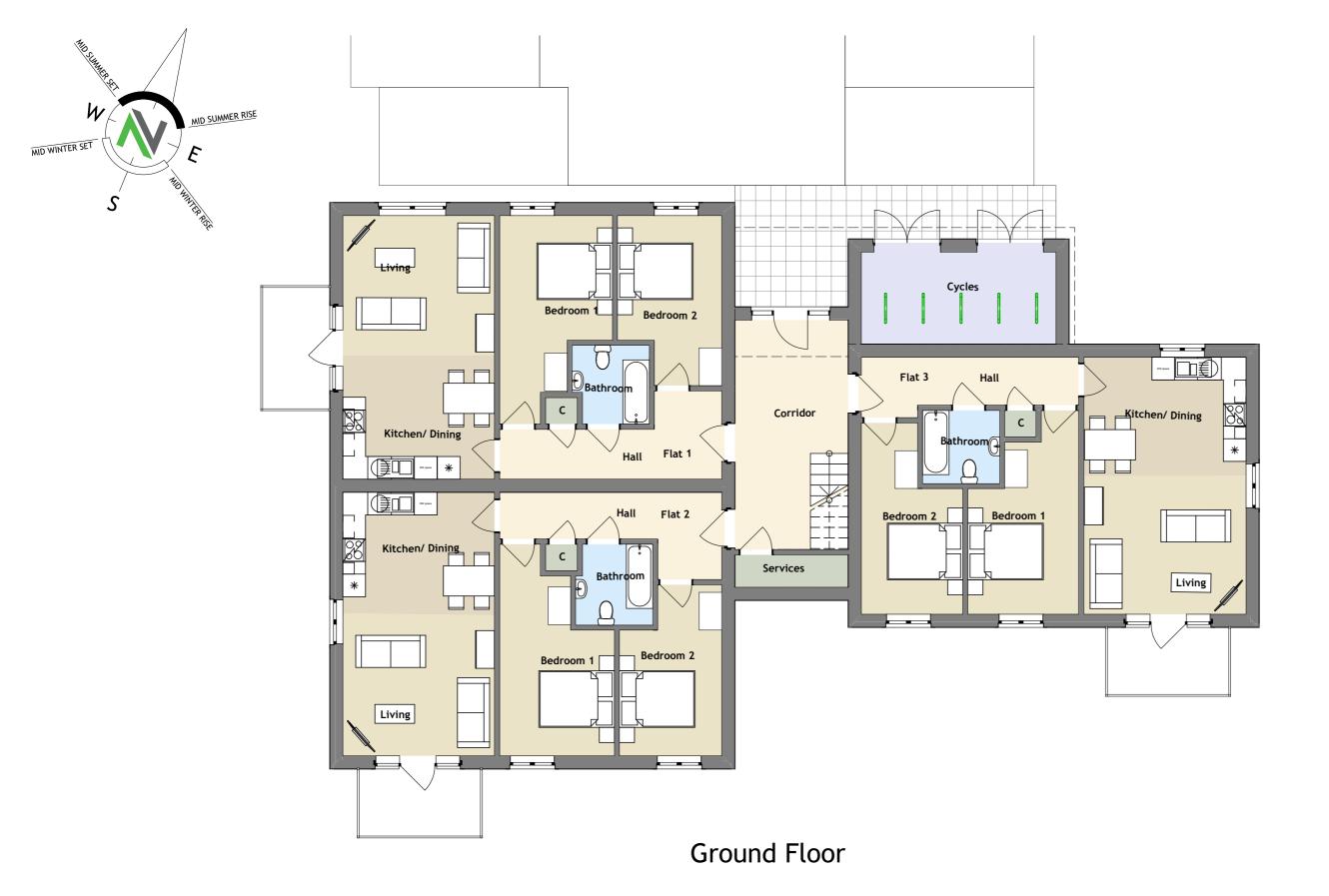
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Houses Elevations • Title

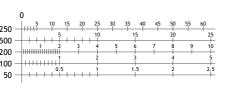
White Render
 Buff Brickwork
 Weatherboarding
 Grey roof tile

5 Grey Windows & Doors



 Drawn
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 Scale @ A3
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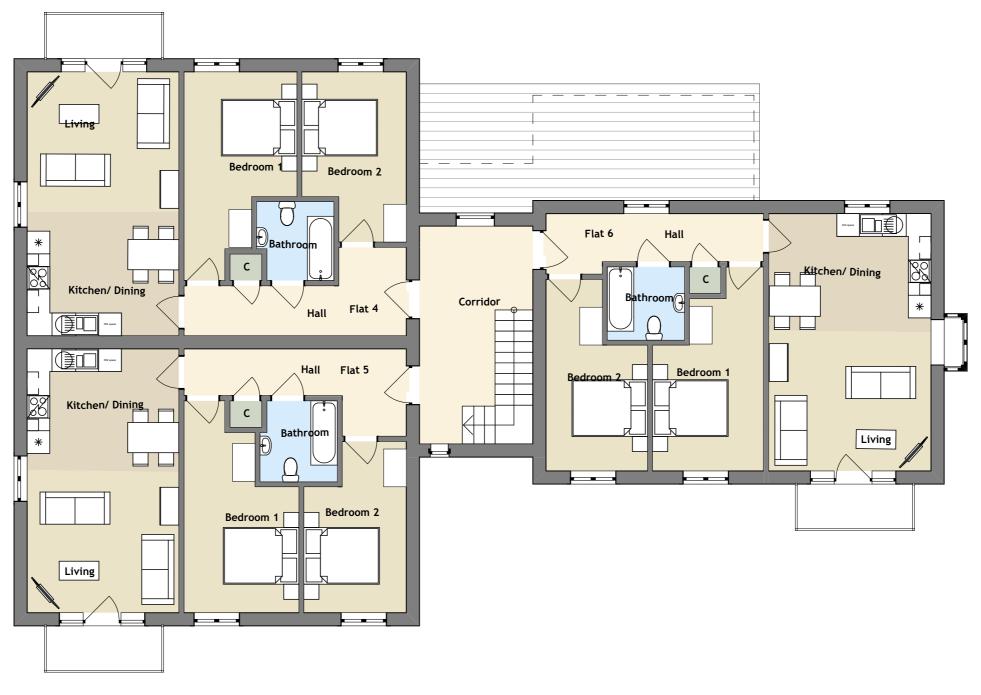
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date printed: 14/05/2020

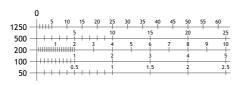
Wilkinson Drive, Bournemouth • **Project**Flats Ground Floor Plans • **Title**





First Floor

DrawnImfScale @ A31:100

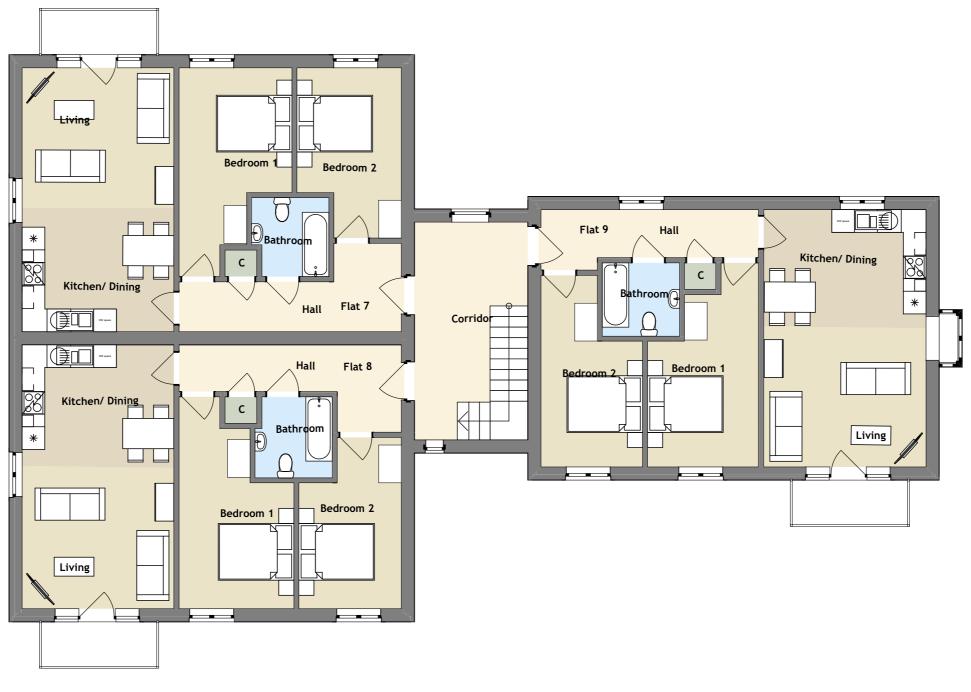




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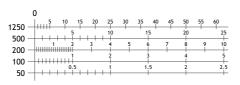






Second floor

DrawnImfScale @ A31:100





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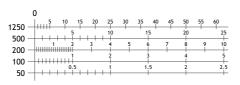


- 1 White Render
- 2 Buff Brickwork
- 3 Weatherboarding
- 4 Grey roof tile
- (5) Grey Windows & Doors



North West Elevation

Drawn lmf Scale @ A3 • 1:100





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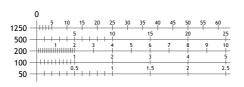


- 1 White Render
- 2 Buff Brickwork
- 3 Weatherboarding
- (4) Grey roof tile
- (5) Grey Windows & Doors



South East Elevation

Drawn • lmfScale @ A3 • 1:100





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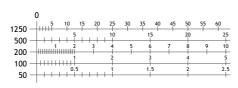


- 1 White Render
- 2 Buff Brickwork
- 3 Weatherboarding
- 4 Grey roof tile
- (5) Grey Windows & Doors



South West Elevation

Drawn • lmfScale @ A3 • 1:100





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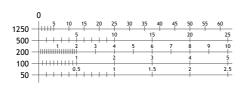
- 1 White Render
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- 3 Weatherboarding
- 4 Grey roof tile
- (5) Grey Windows & Doors



North East Elevation

Drawn lmf Scale @ A3 • 1:100

Drawing No • 3283-P-13





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Health & Safety Assessment Tool

Completed by

Name	Mark Sheppard
Business Unit	Housing Develoment
Date	03 September 2020

Please save this document to your computer and complete by entering your responses in the boxes provided. Information about the HASAT is available on BIZ within the Corporate H&S pages. When complete please email to health.safety@bcpcouncil.gov.uk

1	Name of Project
Wil	kinson Drive, Bournemouth

2	Project Number

6 Is this project notifiable under the CDM Regulations 2015 YES

7	Aspects of the project Please see the HASAT guidance templa	ate on t	the 2nd	d tab of this document.
	<u>ITEM</u>	<u>YES</u>	<u>NO</u>	<u>COMMENTS</u>
1	Risk Assessment	YES		The tender will contain a designers risk assessment highlighting any project specific risks to the contractors tendering for the work. A Construction Phase Health and Safety Plan including risk assessments and method statements will be submitted before the commencement of the construction phase.
2	Contractors	YES		Evidence of competence of the Principal Contractor should be provided. This should include any sub contractors.
3	Manual Handling	YES		As part of their CDM duty the Designer will try where practicable to design the project in a manner that reduces the potential of this hazard. Before construction works commence the Principal Contractor will be obliged to submit an examples of manual handling risk assessments.
4	Fire Safety Impacts	YES		As part of their CDM duty the designer will try where practicable to design the project in a manner that reduces the potential of this hazard. Fire service will be a consultee to the planning process. Fire Risk Assessment to be completed at practical completion.

5	Working at Heights	YES	As part of their CDM duty the designer will try where practicable to design the project in a manner that reduces the potential of this hazard. Before construction works commence the the Contractor will be obliged to submit a Construction Phase Health and Safety Plan which will include a risk assessments and method statements to address this hazard.
6	Accident recording	YES	Before construction works commence the the Principal Contractor will submit their arragements for incident reporting.
7	CDM Notification to the HSE	YES	The Principal Contractor will notify the HSE of the project and forward evidence.
8	Requirement of continued monitoring	YES	Before construction works commence the the Contractor will be obliged to submit their arrangements for continued health monitoring.
9	Need for specialist equipment / tools	YES	As part of their CDM duty the designer will try where practicable to design the project in a manner that reduces the potential of this hazard. Please forward a list of any specialist equipment or tools needed for the construction including risk assessments and maintenace records.
10	Exposure to hazardous substances	YES	The Designer will where practicable, design the project in a manner that reduces the exposure to hazardous substances. Before construction works commence the Principal Contractor will be obliged to submit examples of COSHH assessments for substances that will be used in the construction.

8 Please provide a list of all persons, who have been consulted regarding H&S for this project Employers Agent - David Richards Practice. Architect & Principle Designer - Trinity Architecture. Principal Contractor - TBC. Building Control - LABC

CORPORATE HEALT	H & SAFETY SECTION
Is a 'Advanced Health & Safety Assessment' requ	red.
Comments from H&S Advisor	
No comments required	
SIGN OFF BY CORPORATE HEALTH & SAFET	(
	_
ASSESSED BY ADVISOR	
DATE	



Environment Impact Checklist for all Cabinet Reports

Issue: Housing Development at Wilkinson Drive, Bournemouth

Meeting Date: TBC.

Accountable Manager: Jonathan Thornton, Housing Development Manager

Impact Assessor: Mark Sheppard ☎ 01202 458 354 🖃 mark.sheppard@bcpcouncil.gov.uk

	Key
+	Balance of positive Impacts
?	Balanced or unclear impacts
-	Balance of negative impacts
n/a	Not applicable

Impact Critoria	Impost	Comments
Impact Criteria Natural resources impact on use of natural resources – for example energy, water, raw materials	?	The redevelopment of this site will have a negative effect on the use of natural resources. However, the tender documents will encourage the use of local labour and materials and generate economic benefit for the town.
Quality of environment contribution to safe and supportive environments for living, recreation and working	+	New, high quality buildings on this site could make a positive contribution to the quality of the environment. The development of new homes on the site will improve natural surveillance of the area, contributing to a safer environment. A number of trees are retained in the current scheme proposals, including a buffer of trees/landscaped areas between the proposed building and the Wessex Way and also to the retained homes adjacent. Outside space is limited in the proposed development, but balconies are provided where practical. Access to the remaining open space will be available. The site is well located with good transport links to the town centre of Bournemouth.
Bio-diversity protects and improves wildlife and habitats	?	The site is currently open space. Existing trees/landscaped areas on the perimeter of the site are being retained to ensure safety of wildlife and trees.

Waste and pollution effects on air, land and water from waste and emissions	-	This redevelopment will result in intensified use of the site (from zero homes to 13 homes), resulting in additional waste and emissions. However, the new buildings will be built to high energy efficiency standards with ground source heat pumps, photo-voltaic panels and triple glazing so as to minimise waste from energy generation.
Council Priority and Objectives for Improving our Environment: Reduce traffic congestion Improve streetscene Improve recycling & energy management Respond to climate change Improve quality of existing space	?	There will be an expected increase in vehicular movements to and from the site compared to its previous use. But there will be cycle storage for all homes and the site has very good links to public transport and the like. The Street scene will be complemented by the redevelopment. The roof will be used to host Photovoltaic panels to generate electricity for the heating/hot water system and communal lighting.

Appendix 8 - Wilkinson Drive, Bournemouth - New Build Affordable Residential Development (9 apartments / 3 Houses) Project Plan



RAG rating G

				:	2018						201	19							7	2020								20	21							20	22				2	023
<u>Task</u>	Lead Officer	No Mon	iths .	Aug	Oct	Dec	Jan	Feb	Mar	May	Jun	Jul S	Sep	oct :	Nov Dec	Jan	Feb	Apr	May	117	Aug	Sep	No.	Dec .	Jan Feb	Mar	Apr	Jun	Jul	Sep	Oct	Nov Dec	Jan	reb Mar	Apr	May	Jul	Aug	Oct	Nov	Jan	Feb
Architect Appointment initial design	Mark Sheppard	2																																								
Scheme transfer to HRA lead scheme	Mark Sheppard	1																																								
Architect Appointment and design development	Mark Sheppard	6					Г																																			
Valuations - land and property OMR and OMVs	Mark Sheppard	2																																								
Ground Investigation tender, works and report	Mark Sheppard	3										T																														
Ecological/tree Surveys tender, works and report	Mark Sheppard	2																																							П	
Pre planning application	Mark Sheppard	4																																							П	
Legal report request and searches	Mark Sheppard	6																																							П	
Public Consultation by letter and Ward Councillor Consultation	Mark Sheppard	3																																							П	
Employers Agent appointment	Mark Sheppard	1																																							П	
Planning application period	Mark Sheppard	6																																							П	
Seek BCP approvals (Property Group, CMB, Cabinet, Council) for spend	Mark Sheppard	4																																							П	
Main Contractor Procurement Tender exercise	Mark Sheppard	3																																							П	
Mobilisation	Main Contractor	1																																							П	
Construction Phase	Main Contractor	12																																								
Snagging	Main Contractor	1																																	П							
Handover & letting of completed units	Seamus Doran	1																																	\prod							
Rectification Period	Main Contractor	12																																								