



NOTICE OF MEETING

CABINET MEMBER FOR HOUSING AND PREVENTING HOMELESSNESS

MONDAY, 24 JANUARY 2022 AT 4.30 PM

COUNCIL CHAMBER - THE GUILDHALL

Telephone enquiries to Anna Martyn Tel 023 9283 4870
Email: democratic@portsmouthcc.gov.uk

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

Information with regard to public access due to Covid precautions

- Attendees will be requested to undertake an asymptomatic/ lateral flow test within 48 hours of the meeting. Around one in three people who are infected with COVID-19 have no symptoms so could be spreading the virus without knowing it. Asymptomatic testing – getting tested when you don't have symptoms - helps protect people most at risk by helping to drive down transmission rates. We strongly encourage you to take up the habit of regular asymptomatic testing to help prevent the spread of coronavirus to your colleagues and residents you work with.
 - We strongly recommend that attendees should be double vaccinated, and if eligible, have received a booster.
 - If symptomatic you must not attend and self-isolate following the stay at home guidance issued by UK Health Security Agency.
 - All attendees are required to wear a face covering while moving around within the Guildhall, and are recommended to continue wearing a face covering in the Council Chamber except when speaking.
 - Although not a requirement attendees are strongly encouraged to keep a social distance and take opportunities to prevent the spread of infection.
 - Hand sanitiser is provided at the entrance and throughout the Guildhall. All attendees are encouraged to make use of hand sanitiser on entry to the Guildhall and are requested to follow the one way system in place.
 - Attendees are encouraged book in to the venue (QR code). An NHS test and trace log will be retained and maintained for 21 days for those that cannot or have not downloaded the app.
 - Those not participating in the meeting and wish to view proceedings are encouraged to do so remotely via the livestream link.
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Membership

Councillor Darren Sanders (Cabinet Member)

Councillor Cal Corkery

Councillor Scott Payter-Harris

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

Please note that the agenda, minutes and non-exempt reports are available to view online on the Portsmouth City Council website: www.portsmouth.gov.uk

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

AGENDA

Meeting information: Risk Assessment for Council Chamber

- 1 Apologies for absence
- 2 Declarations of interest
- 3 Council Housing Budget (including rents) 2022/2023 (Pages 9 - 46)

Purpose

1. The law requires that all income and expenditure relating to Council Housing is accounted for separately in the Housing Revenue Account (HRA). All other Council income and expenditure is accounted for together in a separate account called the General Fund. This report deals solely with the HRA.
2. The City Council has delegated the function of setting rents, charges and revenue budgets for Council Housing to the Cabinet Member for Housing and Preventing Homelessness. Following consultation with residents and leaseholders, this report seeks to address all HRA budget issues.
3. The purpose of this report is to seek the Cabinet Member's decisions on the City Council Housing budgets, rents and other charges and to give authority for managers to incur expenditure in 2022/23.
4. The report also seeks to:

- Note the Forecast Revenue Outturn for 2021/22 and give authority to the Director of Housing, Neighbourhood and Building Services & the Director of Finance and Resources to amend the budgets to reflect the latest available information prior to finalising budgets for 2022/23.
- Note the Forecast Revenue Budgets for 2023/24 to 2024/25 arising from the proposals set out in this report.
- Set rents with an average increase of 4.1%, which is in line with the maximum increase allowed by Central Government's Social Rent Setting Policy.

RECOMMENDED that the Cabinet Member approves the following:

- (i) The Forecast Revenue Outturn for 2021/22 arising from monitoring discussions with Managers, as set out at Appendix 3, be noted.**
- (ii) All rents and charges to be effective from 28th March 2022 or such other date as determined by the Director of Housing, Neighbourhood and Building Services in consultation with the Director of Finance and Resources.**
- (iii) Dwelling Rents for 2022/23 to be set with an average increase of 4.1%, which is in line with the maximum allowable under Central Government's Social Rent Setting Policy.**
- (iv) General Service Charges for 2022/23 to be set at this meeting, as set out in this report, and in accordance with Appendix 5.**
- (v) Sheltered Housing Service Charges for 2022/23 to be set at this meeting, as set out in this report, and in accordance with Appendix 6.**
- (vi) Laundry Charges for 2022/23 to be set at this meeting, as set out in this report, and in accordance with Appendix 7.**
- (vii) Heating Charges for 2022/23 to be set in accordance with Appendix 8.**
- (viii) Garages and Parking Site Rents for 2022/23, as shown in Appendix 9, be approved and authority to let garages at reduced rents where demand is low be delegated to the Director of Housing, Neighbourhood and Building Services in consultation with the Director of Finance and Resources.**
- (ix) The Revenue Budget for 2022/23, as set out in Appendix 3, be approved and authority given to the Director of Housing, Neighbourhood and Building Services in consultation with the Director of Finance and Resources to amend the budgets to reflect the latest available information prior to finalising budgets for**

2022/23.

- (x) The relevant Managers be authorised to incur expenditure in 2022/23.**
- (xi) The Forecast Revenue Budgets for 2023/24 and 2024/25 arising from the proposals contained in this report, as set out in Appendix 3, be noted.**

4 Update on Full Fibre to the Home - City Fibre (Pages 47 - 56)

Purpose

To provide the Cabinet Member for Housing and Preventing Homelessness with an update on Full Fibre to the Home City Fibre infrastructure works.

Members of the public are permitted to use both audio visual recording devices and social media during this meeting, on the understanding that it neither disrupts the meeting nor records those stating explicitly that they do not wish to be recorded. Guidance on the use of devices at meetings open to the public is available on the Council's website and posters on the wall of the meeting's venue.

Whilst every effort will be made to webcast this meeting, should technical or other difficulties occur, the meeting will continue without being webcast via the Council's website.

This meeting is webcast (videoed), viewable via the Council's livestream account at <https://livestream.com/accounts/14063785>

Coronavirus Risk Assessment for the Council Chamber, Guildhall

Date: 21 October 2021(based on Government Autumn and Winter Plan and associated Guidance published September 2021)

Review date: Next time Government guidance is updated

Author: Lynda Martin, Corporate Health and Safety Manager, Portsmouth City Council

Coronavirus Risk Assessment for the Council Chamber, Guildhall

Manager's Name and Job Title completing Risk Assessment:	Lynda Martin Corporate Health and Safety Manager	Risk Assessment Dept:	Corporate Services	Date:	21 October 2021	Signature:	
		Location:	Council Chamber, Guildhall				

Hazard	Who could be harmed and how	All controls required	How controls will be checked	Confirmed all in place or further action required
Risk of exposure to Covid-19 virus - Ventilation	Staff, contractors and attendees	<ul style="list-style-type: none"> • The capacity for the Guildhall Council Chamber for all attendees (including members of the public) has been calculated to be maximum of 30 people to accommodate 2 m social distancing. • Improvements in ventilation permits up to an additional 30 attendees. Members of the public will be advised to follow Covid safety recommendations. If 2m social distancing cannot be maintained then face coverings should continue to be worn and should only be removed when addressing the meeting. • The actions taken to maximise ventilation in the Guildhall Council Chamber includes: <ul style="list-style-type: none"> ○ The removal of internal casement secondary glazing windows. ○ Large casement windows will be opened. ○ Pedestal fans - positioned in each of the wing areas and along the back wall behind the pillars, maximum speed and modulation setting. ○ High level doors and window - the double doors to the high level galleries and the gallery corridor window will be opened. 	Security staff will be available to ensure numbers are not exceeded. Staff will ensure windows are open and fans switched on.	In place
Risk of transmission of virus - Risk mitigation	Staff, contractors and attendees	<ul style="list-style-type: none"> • The Guildhall takes its responsibility to help limit the risk of infection seriously and has the following measures and requirements in place, attendees should: <ul style="list-style-type: none"> • Be double vaccinated. • Have a negative Asymptomatic / lateral flow device within 48 hours of a meeting. • Wear face coverings at all times, unless exempt. • Follow Track & Trace requirements - track and trace QR posters will be displayed to allow check in. • Not attend if their result is positive attendees must and follow government guidance regarding isolation: https://www.gov.uk/government/publications/covid-19-stay-at-home-guidance/stay-at-home-guidance-for-households-with-possible-coronavirus-covid-19-infection. 	The Guildhall Trust and PCC Facilities Team to implement and monitor.	In place
Risk of transmission of virus - Hygiene and prevention		<ul style="list-style-type: none"> • Wash hands for 20 seconds using soap and water or hand sanitiser. • Maintain good hygiene particularly when entering or leaving. • Hand sanitiser will be located at the entrance of the building. • Hand sanitiser and wipes will be located in the meeting room. • Additional cleaning measures are in place, door handles, surfaces, etc. • No refreshments will be provided. Attendees should bring their own water bottles/drinks. • All attendees should bring and use their own pens/stationery. • Doorways marked, where possible, with entry and exit channels. 	The Guildhall Trust and PCC Facilities Team to implement and monitor.	In place

Hazard	Who could be harmed and how	All controls required	How controls will be checked	Confirmed all in place or further action required
		<ul style="list-style-type: none"> Only one person should use the lift at a time. Attendees should follow entry/exit signage to and around the building. Each speaker to have their own microphone. No sharing of microphones. 		
PPE	Staff, contractors and attendees	<ul style="list-style-type: none"> All attendees must wear a face covering and are encouraged to bring their own. Face coverings to be available at the entrance to the Guildhall if required. Gloves, anti-bacterial wipes and bin bags to be provide to all events staff. Sanitiser available at the entrance and exit of the building and in reception areas. <p>The following guidance on using face coverings should be followed:</p> <ul style="list-style-type: none"> Wash/sanitise hands prior to fitting the face covering Avoid touching face or mask, to not contaminate the covering Change face covering if it becomes damp or contaminated Continue to wash hands regularly 	Posters displayed Guidance provided in advance of meeting to all attendees.	In place
Financial Risk	Staff, contractors and attendees	<ul style="list-style-type: none"> The council meeting may need to be cancelled at short notice if the Covid-19 situation changes due to local outbreaks, local sustained community transmission, or a serious and imminent threat to public health. Contact details of all attendees held by the event manager to enable easy efficient cancellation. Technology in place to move to virtual council meeting if required and permitted by legislation. 	Financial commitments minimised wherever possible. PCC Insurance department aware of council meeting.	In place

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Updates	<ul style="list-style-type: none"> This risk assessment is a live document and will be updated as new information becomes available. All managers should feel free to adapt the measures contained within this risk assessment when assessing the risks for their own department's work activities/ premises.
Further information	<ul style="list-style-type: none"> Further government information on support during the coronavirus pandemic can be found here HSE guidance, on working safely during the coronavirus pandemic can be found here Staff wellbeing advice during the coronavirus pandemic can be found here

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Agenda Item 3



Portsmouth
CITY COUNCIL

Title of meeting:	Housing and Preventing Homelessness Cabinet
Date of meeting:	24th January 2022
Subject:	COUNCIL HOUSING BUDGET 2022/23
Report by:	Director of Housing, Neighbourhood and Building Services Director of Finance and Resources
Report Authors:	Wayne Layton, Finance Manager and Alan Denford, HRA Group Accountant
Wards affected:	All Wards
Key decision:	Yes
Full Council decision:	No

1. Purpose of report

- 1.1 The law requires that all income and expenditure relating to Council Housing is accounted for separately in the Housing Revenue Account (HRA). All other Council income and expenditure is accounted for together in a separate account called the General Fund. This report deals solely with the HRA.
- 1.2 The City Council has delegated the function of setting rents, charges and revenue budgets for Council Housing to the Cabinet Member for Housing and Preventing Homelessness. Following consultation with residents and leaseholders, this report seeks to address all HRA budget issues.
- 1.3 The purpose of this report is to seek the Cabinet Member's decisions on the City Council Housing budgets, rents and other charges and to give authority for managers to incur expenditure in 2022/23.
- 1.4 The report also seeks to:
 - Note the Forecast Revenue Outturn for 2021/22 and give authority to the Director of Housing, Neighbourhood and Building Services & the Director of Finance and Resources to amend the budgets to reflect the latest available information prior to finalising budgets for 2022/23.
 - Note the Forecast Revenue Budgets for 2023/24 to 2024/25 arising from the proposals set out in this report.



- Set rents with an average increase of 4.1%, which is in line with the maximum increase allowed by Central Government's Social Rent Setting Policy.

2. Recommendations

It is recommended that the Cabinet Member for Housing and Preventing Homelessness approves the following:

- (i) The Forecast Revenue Outturn for 2021/22 arising from monitoring discussions with Managers, as set out at Appendix 3, be noted.
- (ii) All rents and charges to be effective from 28th March 2022 or such other date as determined by the Director of Housing, Neighbourhood and Building Services in consultation with the Director of Finance and Resources.
- (iii) Dwelling Rents for 2022/23 to be set with an average increase of 4.1%, which is in line with the maximum allowable under Central Government's Social Rent Setting Policy.
- (iv) General Service Charges for 2022/23 to be set at this meeting, as set out in this report, and in accordance with Appendix 5.
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- (ix) The Revenue Budget for 2022/23, as set out in Appendix 3, be approved and authority given to the Director of Housing, Neighbourhood and Building Services in consultation with the Director of Finance and Resources to amend the budgets to reflect the latest available information prior to finalising budgets for 2022/23.
- (x) The relevant Managers be authorised to incur expenditure in 2022/23.
- (xi) The Forecast Revenue Budgets for 2023/24 and 2024/25 arising from the proposals contained in this report, as set out in Appendix 3, be noted.



3. Housing Policy 2022/23

HRA Dwelling Rents

3.1 From 2020/21 the decision to increase rents was passed back to Local Authorities that operate a Housing Revenue Account. Through the rent standard the City Council is given the option to increase rents by the increase in the Consumer Price Index (CPI) plus 1%. The CPI figure used is published in September 2021. This option was recommended and approved for both 2020/21 and 2021/22 and the option remains available until the financial year 2025/26.

3.1.1 The Housing Revenue Account (HRA) is reliant on the Rental Income from its tenants and leaseholders to provide Housing Management Services required. These services are wholly funded by the HRA.

3.1.2 Therefore, the HRA has to be financially viable on a long-term basis and decisions relating to increases to rent & service charges have a direct impact on the Housing Management Services that can be provided.

3.1.3 Given the current financial uncertainty for next year, it will be important that we can continue to provide services needed by our most vulnerable tenants, and therefore will need to ensure that the HRA is funded accordingly.

3.1.4 Changes to rents charged to social housing tenants is governed by the Rent Standard and Rent Standard Guidance, outlined by the Regulator, that relates specifically to rent and service charge setting. In addition, the Social Housing Rents (Exemptions and Miscellaneous Provisions) Regulations 2016 must also be applied.

3.1.5 Rents will be set on an annual basis and the City Council will limit the rent to the published applicable Local Authority Housing Allowance (LHA) Rate to ensure that they remain affordable to its tenants.

3.1.6 **For all Tenants**, Service Charges will be managed as Fixed Service Charges with no under or over collections at the end of each financial year, so may not achieve full cost recovery.

3.1.7 **For Leaseholders**, Service Charges will be managed as Variable Service Charges with under and over collections at the end of each financial year resulting in full cost recovery.



3.1.8 The next rent year for tenants will be a 53-week year, as the effective start date will be the 28th March 2022 and not ending until the 2nd April 2023. These occur every 6 or 7 years, due to calendar days in a year.

3.1.9 The Universal Credit Housing Allowance entitlement is calculated on a 52-week basis and paid monthly. Therefore, to ensure that tenants are able to maintain their tenancy, the Council will make contact with all tenants that are in receipt of Universal Credit in February 2022 and support them in maintaining payments over the 53-week year throughout 2022-2023.

HRA Borrowing Cap

3.2 In the 2018 Autumn Budget the Government announced that the limit of indebtedness would be lifted with immediate effect from all Local Authorities who operate a Housing Revenue Account. Previously the City Council was limited on the amount of borrowing that it could incur in the Housing Revenue Account. This presented a problem for the City Council as it was unable to invest in larger scale developments and instead had to rely on bidding for additional borrowing and/or grant funding.

3.3 Whilst the City Council welcomed this additional flexibility, it has to ensure that any borrowing it undertakes is not taken at the detriment of the Housing Revenue Account. The City Council will seek to identify developments where rental income can meet the cost of any additional borrowing and maintenance of the asset, acting prudently and ensuring the sustainability of the HRA over the medium to longer term.

3.4 Since the cap has been removed the City Council has now committed to a programme of buying back City Council Housing Stock previously purchased under right to buy and expanding acquisitions to all residential units. This programme is for £20m each and every year for 5 years and started in 2020/21.

3.5 As well as acquiring property the City Council has also recently started construction of a development of 68 units at Doyle Avenue, Patey Court and Highgrove. Additionally, the Council has approval to deliver circa 200 units at the sites at Strouden Court and Cabbagefield Row. All these developments will have a positive impact on the HRA's 30-year business plan.

3.6 Additionally work continues on ideas to develop the site where the former Horatia and Leamington Houses stood, with development proposals being considered that should deliver at least an additional 272 Social Housing units.

4. Proposed Rents and Charges for 2022/23

Dwelling Rent

4.1 The September 2021 CPI was 3.1% and, therefore, the maximum amount that average rents may be increased by in 2022/23 is 4.1%. There are a number of



factors relating to the financial environment for the HRA that have been taken into consideration when considering an increase in dwelling rents, prior to making the recommendation in this report.

4.1.1 The depreciation charge for the Housing Revenue Account is calculated based on the assets remaining useful life and the market value. As the HRA's stock ages there is an increasing depreciation charge. This is the portion of the revenue budget that must be set aside in a specific ring-fenced reserve that is reinvested in capital works to City Council Housing.

4.1.2 The HRA has been losing on average 70 units per year through the Right to Buy initiative, along with the associated rental income which means the amount of rent which can be collected reduces.

4.1.3 There have been increased costs during 2021/22 that have created in year revenue pressures. Utility costs (gas and electricity), which had a budgeted inflation of 4%, have more than doubled in recent months. These energy price rises have increased costs by nearly £700,000. Costs of materials to undertake repairs budgeted with 2% inflation, have seen rises between 5% and 15%. In addition, no provision was made for the current staff pay offer of 1.75%. The original budget only included funding for the Chancellor's proposed £250 pay rise in 2021/22 for all local government staff earning less than the median wage of £24,000 per annum but with a freeze for those earning above that level. There remains a level of uncertainty about future staff costs. General inflation, which had been assumed as 2%, was 3.1% in September 2021 and is still rising.

4.1.4 Following the setting of a deficit budget for 2021/22 in February 2021, a significant amount of deficit reduction work has been carried out. This includes an efficiency drive for the voids and repairs processes, income generation initiatives (e.g. the testing site in Somerstown Hub) and the analysis of repair costs to ensure that an appropriate split between revenue and capital is applied. The various services which support the HRA, regardless of the financial position, will continue to look for opportunities to reduce cost through efficiencies and maximise the opportunity to generate income to protect the core landlord service functions

4.1.5 The building and acquisition of new property has a positive impact on the HRA Accounts. In 2021/22, as of 29th December 2021, 126 properties have been repurchased with a further 79 properties in the pipeline. Additionally, there are over 1,000 units in the HRA development pipeline, including proposals at Somerstown, Cabbagefield Row, Strouden Court, Patey Court, Highgrove and Doyle Avenue.

4.2 In the light of the amount of uncertainty in the current financial environment, it is proposed to increase Dwelling Rents from an average of £89.62 per week to £93.04 per week, as summarised in Appendix 4. This is an increase of 4.1%,



which is in line with the maximum increase allowed by Central Government's Social Rent Setting Policy. It is anticipated that other Registered Providers of social housing in the city will follow this maximum increase. If other Registered Providers in Portsmouth increase their rents by 4.1% and the City Council does not, there is a risk that we may see a reduction in applicants on the Housing Register accepting offers for properties in non-city Council Registered Provider properties, increased applications for exchanges into our stock and higher demand for our stock overall. This would be a direct conflict to the rent convergence policy introduced by Central Government in 2011.

4.3 This 4.1% increase is more than the 2.5% that was anticipated in the forecast budget and therefore has a favourable effect on the business plan going forward. The implications for the budgets for 2022/23 and subsequent years are described in more detail in sections 5 and 6 respectively.

General Service Charges

4.4 General Service Charges are made to all tenants and relate to the provision of a number of different services, including the Estate Services Officers, Anti-Social Behaviour Team, the Green and Clean Service and Resident Engagement Team. In general, a lower rate is charged to tenants living in houses and bungalows and a higher rate to those who receive additional services in flats and maisonettes.

4.5 The charges made to tenants for these services will be based on the actual cost of provision of the service, but on the basis of Fixed Service Charges, so there is never any under or over recovery reconciliation. Instead, charges are based on previous year costs and an inflationary uplift. This does mean that the cost of services delivered may be higher than the income collected.

4.6 The proposed charges for 2022/23 are shown in Appendix 5 and summarised as follows:

Category	2021/22 General Service Charge (per week)	2022/23 General Service Charge (per week)
Low Rate	£6.58	£6.72
High Rate	£16.10	£16.80

Sheltered Housing Charges

4.7 Sheltered Housing is intended to meet the needs of residents who require support to live independently. There are three levels of service, each with increasing levels of need and support: Category 1, Category 2 and Category 2.5. Sheltered Housing was set up originally on the basis that the extra costs of providing the service, over and above those arising from normal City Council Housing



provision, would be recovered from the tenants in Sheltered Housing via a “Combined Sheltered Housing Service Charge”. The Combined Sheltered Housing Service Charge is made up of a landlord related charge, which is eligible for Housing Benefits, and a care related charge, which is not eligible for Housing Benefits but is part funded through Supporting People Grant. As with the General Service Charge, these are Fixed Service Charges, with no under or over recovery reconciliation, and therefore carry the same risk that the cost of services may be greater than the income collected.

4.8 The proposals for 2022/23 are shown below, with a more detailed breakdown of these charges in Appendix 6.

Category	2021/22 Combined Sheltered Housing Charges (per week)	2022/2023 Combined Sheltered Housing Charges (per week)
Cat 1	£16.52	£17.08
Cat 2	£53.06	£55.16
Cat 2.5	£93.10	£96.46

Laundry Charges

4.9 City Council Housing provides a number of laundry facilities that operate from within blocks and sheltered housing schemes. Although the charges for both washing and drying facilities are reviewed each year, they remain much lower than the commercial market price. However, following a review of the cost of running the service, the City Council are content that the current charges are sufficient to recover the cost of running the service and no cross subsidy exists.

4.10 Therefore, the City Council are recommending that these charges do not increase in 2022/23. The proposed charges will remain as follows:

Token Type	2021/22 Laundry Token Charge	2022/23 Laundry Token Charge
Wash	£2.00	£2.00
Dry	£1.50	£1.50

Heating Charges



- 4.11 Heating charge calculations are based on average annual consumption data from previous years. This data is used to calculate the estimated future cost of heating the relevant dwellings.
- 4.12 The City Council's Building Services team continue to undertake work to both reduce energy consumption and negotiate the best tariffs with our energy providers. In previous years this proactive approach has resulted in all heating charges being frozen in both 2020/21 and 2021/22. In addition, the City Council's energy team has been able to negotiate a fixed price for electricity, which means that the City Council can freeze electric heating charges in 2022/23 for a third year.
- 4.13 The fixed tariff charges for gas supply ended in September 2021, at a time when prices were exceptionally high for new contracts. As the City Council needs to ensure that it fully recovers the cost of heating on a full cost basis, there will need to be an increase of 15% in charges for gas heating in 2022/23.
- 4.14 Appendix 8 breaks down the proposed charges for 2022/23.

Garages and Parking Sites

- 4.15 The way that the HRA garages and parking sites are marketed and managed continues to evolve in response to changes in demand whilst maintaining the underlying Budget Principle to “get the best return possible from non-core activities”. The HRA parking charges remain competitive when compared to other parking providers on and off Island.
- 4.16 It is proposed that the 2022/23 budget continues to assist the marketing of the Park and Ride scheme, by offering 'local/non-local' parking rates. Whilst maintaining the ethos of charging more for high-demand areas, all parking spaces, irrespective of location, will be charged at two rates, a lower rate for those people who live near to where they park and a higher rate for those who do not. This aims to encourage those who drive into the city to consider using the Council's Park and Ride facility when it is available.
- 4.17 The proposal is to increase the cost of all parking and garage permits by 3.1% in 2022/23.
- 4.18 A summary of the proposed charges for next year can be found in Appendix 9. It is recommended that authority to let garages at reduced rents where demand is low be delegated to the Director of Housing, Neighbourhood and Building Services in consultation with the Director of Finance and Resources.

5 Budget for next year 2022/23

- 5.1 The budget details attached at Appendix 3 show the forecast outturn position for 2021/22, which takes account of the ongoing impact of Covid-19, as well as the



proposed budget for 2022/23. Also shown are the forecast budgets through to 2024/25.

- 5.2 The 2022/23 Housing Revenue Account budget assumes an in-year surplus of £0.41m. This is an improved position compared to the original forecast deficit for 2022/23 of £1.36m in last year's budget report. This is partly due to the proposed rent increase of 4.1% being higher than the original forecast of 2.5% and partly due to the deficit reduction work described earlier in the report.
- 5.3 Allowance has been made for a higher than anticipated pay offer of 1.75% in 2021/22, which impacts the staffing budget of approximately £30m which represents over 30% of all costs. The original budget included funding for the Chancellor's proposed £250 pay rise in 2021/22 for all local government staff earning less than the median wage of £24,000 per annum but with a freeze for those earning above that level.
- 5.4 Significant increases in utility budgets have been included for the projected increases in gas and electricity costs. In addition, the ageing stock profile means that an increasingly significant depreciation charge provision needs to be made each year.
- 5.5 The report recommends that the City Council increases dwelling rents by 4.1%, the maximum permissible. This ensures that the HRA isn't in deficit and provides a level of resilience. The level of additional rental income and the consequent HRA surplus position under this scenario is shown in the following table:

Year	2022-23 £000	2023-24 £000	2024-25 £000
Rental Income	2,617	2,702	2,846
(Deficit) / Surplus	410	950	1,787

6 Future years budgets and the level of balances

- 6.1 The law requires that a budget be set to avoid a deficit on the HRA. It is forecast that the level of balances will be approximately £22.7m on 31st March 2023, excluding earmarked capital reserves. The forecast level of balances in subsequent years is shown in the following table:

	2021/22 Forecast outturn £000	2022/23 Proposed Budget £000	2023/24 Forecast Budget £000	2024/25 Forecast Budget £000
Reserve brought forward	23,389	22,316	22,726	23,676



In year (deficit)/surplus	(1,073)	410	950	1,787
Reserve carried forward	22,316	22,726	23,676	25,463

- 6.2 When setting a new budget, the City Council must consider the effect on the Housing Revenue Account's 30-year business plan. The current reserve is sufficient to meet the ongoing commitments in the short to medium term. However, the Director of Housing, Neighbourhood and Building Services has been working through ways to reduce the budgeted deficit in 2021/22. Further remedial measures will be sought to offset any ongoing impacts of increased utility costs, Covid-19 and Brexit.

7 Authority to incur revenue expenditure

- 7.1 It is recommended that Directors and their service managers be authorised to incur expenditure in accordance with the City Council Constitution. The only exceptions would be those items Members consider should be the subject of a separate report before expenditure is incurred.

8 Duty to involve - Resident involvement in the budget process

- 8.1 This year's rent consultation started on the 16th September 2021 where residents were invited to attend an event whereby the City Council's finance team went through the Housing Revenue Account budget line by line.
- 8.2 In addition, an article was published in the Winter edition of Housetalk magazine, which invited all HRA residents and leaseholders to make comments on the article that set out the considerations for this year's charges. In this article they were encouraged to send feedback to the Resident Engagement team.
- 8.3 The City Council's Finance Team attended the Residents Consortium meeting on the 2nd December 2021 to present the proposals mirroring the article in Housetalk, and asking for feedback from residents around the proposed new charges, and also attended the Residents Consortium Meeting on the 6th January 2022 to respond to the feedback already received and ask for any further feedback. The Cabinet Member reviewed the residents' responses, along with the feedback from the Housetalk article, in time to take them into account when proposing the recommendations at this meeting.
- 8.4 As well as getting feedback at these events, the City Council received direct responses by email and phone on the consultation. These responses were largely in support of a 4.1% increase in rents, with others instead preferring an increase of 3.1%. 11 direct responses were received in total, and these are summarised in Appendix 10.



8.5 Both the Director of Housing, Neighbourhood and Building Services and the Director of Finance and Resources would like to place on record their thanks for the continued support and contribution given by our resident representatives, tenants and leaseholders.

9. Reasons for recommendations

9.1 To set budgets, rents and charges for council housing for 2022/23 at levels that are sufficient to provide decent accommodation and good quality services whilst maintaining financial sustainability and resilience.

10. Integrated impact assessment (IIA)

10.1 An integrated impact assessment has been completed and is attached at Appendix 11.

10.2 The assessment identifies no negative impacts associated with any of the options outlined.

11. Legal Implications

11.1 The body of the report contains a discussion of the key legal issues, and the Council is empowered to approve the recommendations.

12. Director of Finance comments

12.1 The Director of Finance and Resources has been consulted and is in agreement with the recommendations to this report.

Signed by:

.....
James Hill – Director of Housing, Neighbourhood and Building Services

.....
Chris Ward – Director of Finance and Resources

Appendices:

- 1 Council Housing Accounts – The Law
- 2 Budget Principles 2021/22 to 2024/25



- 3 Revenue Budgets 2021/22 to 2024/25
- 4 Average Rents 2022/23
- 5 General Service Charges 2022/23
- 6 Sheltered Housing Charges 2022/23
- 7 Laundry Charges 2022/23
- 8 Heating Charges 2022/23
- 9 Garages and Parking Sites Rents 2022/23
- 10 Resident Feedback
- 11 Integrated Impact Assessment (IIA)

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

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

Title of document	Location
1 Budget files	Property, Housing and Regeneration Finance
2 Rent standards for registered providers of social housing	Rent Standard and guidance - GOV.UK (www.gov.uk)
3 Social Housing Rents Regulations 2016	The Social Housing Rents (Exceptions and Miscellaneous Provisions) Regulations 2016 (legislation.gov.uk)
4 CPI Figure for September 2021	Consumer price inflation, UK - Office for National Statistics
5 UK government budget 2018	Budget 2018 - GOV.UK (www.gov.uk)

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

.....
Signed by:

COUNCIL HOUSING ACCOUNTS - THE LAW

The Council Housing accounts are termed the "Housing Revenue Account" in the following notes. The rest of the City Council's accounts are termed the "General Fund".

LOCAL GOVERNMENT AND HOUSING ACT 1989

This Act has provided the main framework for Housing Finance since 1 April 1990. In summary the Housing Revenue Account provisions are as follows:

- 1 Local Housing Authorities must keep a separate Housing Revenue Account (HRA).
- 2 Amounts to be credited or debited to the Housing Revenue Account can only be in respect of items detailed in the Act or covered by regulations issued by the Secretary of State.
- 3 Budgets must be prepared each year for the Housing Revenue Account which will avoid a debit balance on the account. Action must be taken if in any year it appears a debit balance may arise.
- 4 An authority should maintain a separate Housing Repairs Account.
- 5 A transfer must be made between the General Fund and the Housing Revenue Account in respect of amenities provided by the Housing Revenue Account but shared by the whole community.
- 6 With the exception of 5 above no contribution can be made by the General Fund to the Housing Revenue Account except for certain items detailed in regulations issued by the Secretary of State.

In addition, the Act provides the main framework for the Capital Finance of Local Authorities

LEASEHOLD REFORM, HOUSING & URBAN DEVELOPMENT ACT 1993

The above Act came into force in 1993 and gave Housing Authorities the power to provide Welfare Services and to account for them within either the Housing Revenue Account or the General Fund at the Authorities discretion.

The Act also gave the Secretary of State wide powers to amend this provision and regulations have been made which prevent "personal services" such as regular feeding or bathing or cooking of meals from being accounted for within the Housing Revenue Account. Accordingly, the net costs relating to the element of personal services provided by staff in sheltered accommodation are funded by the General Fund.

BUDGET PRINCIPLES

2021/22 to 2024/25

Budgets to be driven by PCC Strategies to meet Corporate Priorities with particular emphasis on all forms of regeneration & creation of sustainable communities to achieve safe, secure, independent & healthy living for our residents, tenants & leaseholders with increased economic well-being, including the following:

- Offering access to respite care and other support for carers and service users
- Assessing individuals needs and developing care/support to those needs
- Contributing to effective rehabilitation for people leaving hospital
- Enabling and contributing to the provision of good quality low cost homes with well-planned infrastructure
- Delivering and promoting high quality house design combined with exceptional environmental performance.
- Tackling fuel poverty
- Working to reduce carbon emissions and to eliminate negative environmental impacts from all areas of work.

Budgets to be prepared in consultation with residents, tenants & leaseholders & reflect their views

Balanced budgets to be prepared for a minimum 3 years for revenue budgets & 5 years for capital budgets

Work with suppliers & partners, particularly the Health Service, to try & co-ordinate services in the best interests of residents, tenants & leaseholders.

Support effective preventive measures wherever possible.

Maintain & improve homes by:

- Tackling disrepair in private housing to ensure vulnerable people are housed in decent homes.
- Reducing the number of unfit and inaccessible private sector homes
- Maintaining the cycle of planned external inspection & repair of council dwellings.
- Improving the quality of council dwellings and maintaining decent homes.
- Working towards a “Decent Environment” for all council dwellings.
- Improving energy efficiency and opportunities for microgeneration.

- Encouraging the reduction, reuse and recycling of materials.

Maintain high management standards for council dwellings

To set rents, charges and Council Tax charges that avoid any unreasonable burden, and remain in accordance with Government Policy.

Get the best return possible from non-core activities i.e. provision of garages and parking

Achieve continuous improvement through systems thinking methods, designing services against customer demand

Comply with the law

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Housing Revenue Account Budget 2020/21 to 2024/25

Based on 4.1% rent increase. Figures rounded to nearest £'000 (- equals income)

Appendix 3

Description	2020/21	2021/22	2022/23	2023/24	2024/25
	Outturn	Forecast Outturn	Proposed Budget	Forecast Budget	Forecast Budget
	£,000	£,000	£,000	£,000	£,000
EXPENDITURE					
GENERAL MANAGEMENT					
Housing Management	12,204	11,477	12,418	12,657	12,913
Admin. Buildings/Support Service Charges	3,988	3,794	4,067	4,169	4,273
Front Line Services	66	70	70	72	74
Legal Expenses	145	119	67	69	70
Insurances	476	301	400	410	420
Home Loss and Disturbance	1	45	0	0	0
Other General Expenses	253	399	263	268	274
Total General Management	17,134	16,205	17,285	17,645	18,024
SPECIAL MANAGEMENT					
Communal Heating	888	1,521	1,394	1,435	1,478
Communal Lighting	211	206	229	237	244
Estate Service Officers	925	1,017	1,022	1,043	1,063
Sheltered housing	2,927	2,872	3,170	3,250	3,331
Community Warden	769	738	760	779	799
Hub Café	74	67	66	68	69
Out of Hours	476	508	481	493	505
New Tenancy	81	45	39	40	41
Anti Social Behaviour	378	376	389	399	408
Resident Participation	333	372	460	471	483
Play Services	930	1,065	1,174	1,203	1,233
Youth Clubs	566	627	655	671	688
Community centres	309	248	211	216	221
Cleaning	5,111	5,487	5,711	5,854	5,999
Pest Eradication	94	90	90	92	95
Grounds Maintenance & Open Spaces	1,231	1,291	1,262	1,294	1,326
TV Relay	4	6	6	6	6
Insurance of Flats	0	100	0	0	0
Centralised Communication	80	48	74	75	77
Landport Community Garden (HRA)	40	46	45	46	47
Total Special Management	15,427	16,730	17,238	17,672	18,113
OTHER EXPENDITURE					
Repairs & maintenance	19,945	24,500	24,500	24,500	24,500
Rent, Rates, Taxes and Other Charges	855	580	695	713	731
Bad Debt provisions	1,000	560	730	730	730
Supporting People Benefit	426	477	479	491	503
Supported living properties	258	219	207	212	217
Non-HRA Dwelling Expenditure	23	68	18	19	19
Debt Management Costs	43	72	62	64	65
Depreciation	23,258	23,764	24,885	25,833	26,720
Contingency Provision	5	83	50	50	50
City Government	190	195	200	205	210
Interest Payable	5,898	6,661	6,111	6,279	6,451
Premium on Loans	0	205	85	85	85
Repayment of debt	0	0	0	0	0
Year end pension adjustment	-2,769	-1,234	-1,294	-1,307	-1,320
Total Other Expenditure	49,131	56,150	56,727	57,874	58,961
SUMMARY OF EXPENDITURE					
General Management	17,134	16,205	17,285	17,645	18,024
Special Management	15,427	16,730	17,238	17,672	18,113
Other Expenditure	49,131	56,150	56,727	57,874	58,961
TOTAL EXPENDITURE	81,692	89,085	91,250	93,191	95,098

Description	2020/21 Outturn	2021/22 Forecast Outturn	2022/23 Proposed Budget	2023/24 Forecast Budget	2024/25 Forecast Budget
INCOME					
Government Grants					
Supporting People Sheltered Housing Grant	-250	-250	-250	-250	-250
Rents					
Dwellings - Rent less void	-65,050	-66,865	-69,512	-71,624	-73,768
Garages, Parking sites	-1,872	-1,984	-2,035	-2,085	-2,138
Shops	-922	-1,126	-987	-1,017	-1,047
Land Rents	-108	-111	-110	-113	-115
Fees and Charges					
General Charge	-9,125	-9,667	-10,041	-10,291	-10,549
Heating Charges	-532	-526	-868	-894	-920
Sheltered Housing Service Charge	-2,120	-2,287	-2,343	-2,401	-2,461
Supporting People Service Charge	-554	-615	-643	-659	-675
Collection of Council Tax Income	-54	-94	-86	-91	-95
Sale of Electricity	-212	-211	-185	-190	-194
Other Commercial Property income	-19	-27	-19	-20	-20
L/H Charges for Services & Facilities	-1,892	-1,939	-1,978	-1,998	-2,018
Other Charges for Services & Facilities	-287	-529	-396	-406	-416
Supported Living (PO Box) income	-144	-202	-166	-170	-174
Supported living properties income	-654	-636	-988	-1,013	-1,038
Recharges to other services					
SS Wardens Welfare & Sheltered Costs	-162	-163	-167	-171	-175
Contribution fr HGF - Shared Amenities	-399	-410	-410	-420	-430
Interest	-632	-370	-476	-328	-402
TOTAL INCOME	-84,988	-88,012	-91,660	-94,141	-96,885
SUMMARY OF HRA					
Total Expenditure	81,692	89,085	91,250	93,191	95,098
Total Income	-84,988	-88,012	-91,660	-94,141	-96,885
Deficit (Surplus) for the year	-3,296	1,073	-410	-950	-1,787
BALANCE OF HRA					
General Balance					
Balance at 1st April	-20,093	-23,389	-22,316	-22,726	-23,676
Less Deficit or Add (Surplus)	-3,296	1,073	-410	-950	-1,787
Balance at 31st March - General	-23,389	-22,316	-22,726	-23,676	-25,463

Existing HRA dwelling stock									
Property type	Number of bedrooms								
	0	1	2	3	4	5	6	7	Total
Bedsit / Studio	391	4							395
Bungalow	1	189	13	14					217
Flat		4,043	3,410	591	23	2			8,069
House		1	1,174	2,529	327	31	2	1	4,065
Maisonette		6	551	1,349	26	4			1,936
Supported Living	47	152							199
Grand Total	439	4,395	5,148	4,483	376	37	2	1	14,881

Average rents (£) in 2022/23 when increased by 4.1%									
Property type	Number of bedrooms								
	0	1	2	3	4	5	6	7	Overall Average
Bedsit / Studio	71.65	74.40							71.67
Bungalow	80.30	88.22	99.82	107.54					90.13
Flat		81.11	91.15	103.62	108.54	106.90			87.09
House		87.88	96.42	105.98	118.54	131.21	185.03	183.92	104.48
Maisonette		102.77	90.22	99.27	122.88	110.22			97.05
Supported living	96.07	111.18							107.62
Average	74.28	82.48	92.28	103.66	118.23	127.63	185.03	183.92	93.04

Rent increases (£) in 2022/23 when increased by 4.1%									
Property type	Number of bedrooms								
	0	1	2	3	4	5	6	7	Overall Average
Bedsit / Studio	2.79	2.93							2.79
Bungalow	3.16	3.38	3.93	4.23					3.46
Flat		3.06	3.31	3.65	3.87	4.21			3.21
House		3.46	3.80	4.00	4.35	4.52	2.54	7.24	3.98
Maisonette		1.06	3.39	3.72	3.66	4.34			3.62
Supported living	0.49	0.00							0.12
Average	2.54	2.97	3.43	3.87	4.28	4.48	2.54	7.24	3.42

General Service Charges 2022/23

General Service Charges

Charge description	21/22 weekly charge £	22/23 weekly charge £	Change £	Change %
Lower Service Charge :	6.58	6.72	0.14	2.1%
Higher Service Charge :	16.10	16.80	0.70	4.3%

NOTES

General Service charges cover the following costs :

Lower Service Charge (mainly houses) :

- Anti-social Behaviour Team
- Resident Participation Service
- Money Advice Service
- Estate Services Officers
- Out of Hours Service
- Youth and Play Services

Higher Service Charge (most flats) :

- Anti-social Behaviour Team
- Resident Participation Service
- Money Advice Service
- Estate Services Officers
- Out of Hours Service
- Youth and Play Services
- Electricity for Communal Areas
- Cleaning and Bulk Refuse
- Grounds Maintenance

(Leaseholder contributions are taken into account when calculating resident General Service Charges)

Sheltered Housing Charges 2022/23

Weekly Sheltered Housing Service Charge	2022/23 Charges					2021/22 Charges		Increase year on year	
	Sheltered Housing Service Charge	Supporting People Charges	Sheltered Housing Discount	Total protected charges (see note 1)	Total unprotected charges	Protected	Not Protected	Protected	Not Protected
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p

Proposed Charges for 2021/22									
Category 1	12.46	4.62	(7.41)	9.67	17.08	9.38	16.52	0.29	0.56
Category 2	41.02	14.14	(4.60)	50.56	55.16	49.04	53.06	1.52	2.10
Category 2.5	78.54	17.92	(27.39)	69.07	96.46	66.99	93.10	2.07	3.36

NOTES

Tenants who don't qualify for Housing Benefit but were in their tenancy at 1st March 2003 should pay no more in total for both the Supporting People & Sheltered Housing Service Charge than the amount they pay now plus an allowance for inflation. They will therefore have a credit posted to their accounts that reduces the full SP charge down to the protected level.

Laundry Charges 2022/23

Current laundry charges

<i>Year</i>	Charge for wash	Charge for dry
2020/21	£2.00	£1.50

Proposed Laundry Charges for Full Cost Recovery

<i>Year</i>	Charge for wash	Charge for dry	£ Increase Wash	£ Increase dry
2021/22	£2.00	£1.50	£0.00	£0.00

Heating Charges 2022/23
WEEKLY HEATING CHARGES

Electric Heating

EDGBASTON HOUSE
TIPTON HOUSE

1 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2020/21 £	2021/22 £	£	
9.55	9.55	0.00	0.0%
9.55	9.55	0.00	0.0%

2 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2020/21 £	2021/22 £	£	
13.24	13.24	0.00	0.0%
13.24	13.24	0.00	0.0%

Gas Heating

Sheltered Housing

ARTHUR DANN COURT
HALE COURT*
IAN GIBSON COURT
JOHN MARSHALL COURT
NICHOLSON GARDENS

BEDSITS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2020/21 £	2021/22 £	£	%
6.62	7.61	0.99	15.0%
6.01	6.91	0.90	15.0%

1 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2020/21 £	2021/22 £	£	
9.09	10.45	1.36	15.0%
8.16	9.38	1.22	15.0%
8.16	9.38	1.22	15.0%
6.93	7.97	1.04	15.0%
9.39	10.80	1.41	15.0%

2 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2020/21 £	2021/22 £	£	
10.47	12.04	1.57	15.0%
10.32	11.87	1.55	15.0%
9.09	10.45	1.36	15.0%
9.86	11.34	1.48	15.0%
18.33	21.08	2.75	15.0%

3 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2020/21 £	2021/22 £	£	
15.55	17.89	2.34	15.0%
10.32	11.87	1.55	15.0%

*This property will be receiving individual meters.

Combined Heat & Power

PICKWICK/COPPERFIELD
WELLER & CHEERYBLE
BLACKWOOD/BRISBANE
NICKLEBY/BARKIS HSE

BEDSITS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2020/21 £	2021/22 £	£	%
7.55	8.68	1.13	15.0%

1 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2020/21 £	2021/22 £	£	
8.32	9.57	1.25	15.0%
8.32	9.57	1.25	15.0%
8.32	9.57	1.25	15.0%

2 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2020/21 £	2021/22 £	£	
10.78	12.40	1.62	15.0%
10.78	12.40	1.62	15.0%
10.78	12.40	1.62	15.0%
10.78	12.40	1.62	15.0%

3 BED DWELLINGS

Current weekly charge	Proposed weekly charge	Increase / Decrease	%
2020/21 £	2021/22 £	£	
12.63	14.52	1.89	15.0%
12.63	14.52	1.89	15.0%

Proposed weekly rents for garages and parking sites	2021/22 weekly rent	2022/23 weekly rent	£ Change	% Change
Proposed weekly garage rents	£ p	£ p	£ p	%
Buckland				
Local Tenant / Leaseholder	14.91	15.37	0.46	3.1%
Other Locals (including VAT)	17.89	18.44	0.55	3.1%
Non-Local Tenant / Leaseholder (including VAT)	22.30	22.99	0.69	3.1%
Other Non-Locals (including VAT)	22.30	22.99	0.69	3.1%
Landport				
Local Tenant / Leaseholder	15.16	15.63	0.47	3.1%
Other Locals (including VAT)	18.20	18.77	0.57	3.1%
Non-Local Tenant / Leaseholder (including VAT)	24.26	25.02	0.76	3.1%
Other Non-Locals (including VAT)	24.26	25.02	0.76	3.1%
Leigh Park				
Local Tenant / Leaseholder	11.66	12.02	0.36	3.1%
Other Locals (including VAT)	13.99	14.42	0.43	3.1%
Non-Local Tenant / Leaseholder (including VAT)	13.99	14.42	0.43	3.1%
Other Non-Locals (including VAT)	13.99	14.42	0.43	3.1%
Paulsgrove				
Local Tenant / Leaseholder	11.66	12.02	0.36	3.1%
Other Locals (including VAT)	13.99	14.42	0.43	3.1%
Non-Local Tenant / Leaseholder (including VAT)	15.97	16.46	0.49	3.1%
Other Non-Locals (including VAT)	15.97	16.46	0.49	3.1%
City South				
Local Tenant / Leaseholder	15.69	16.18	0.49	3.1%
Other Locals (including VAT)	18.83	19.42	0.59	3.1%
Non-Local Tenant / Leaseholder	25.54	26.33	0.79	3.1%
Other Non-Locals (including VAT)	25.54	26.33	0.79	3.1%
Portsea				
Local Tenant / Leaseholder	16.22	16.72	0.50	3.1%
Other Locals (including VAT)	19.45	20.05	0.60	3.1%
Non-Local Tenant / Leaseholder (including VAT)	28.92	29.82	0.90	3.1%
Other Non-Locals (including VAT)	28.92	29.82	0.90	3.1%
Leasehold & Commercial				
Local Tenant / Leaseholder	15.69	16.18	0.49	3.1%
Other Locals (including VAT)	18.83	19.42	0.59	3.1%
Non-Local Tenant / Leaseholder (including VAT)	23.34	24.06	0.72	3.1%
Other Non-Locals (including VAT)	23.34	24.06	0.72	3.1%

Proposed weekly rents for garages and parking sites	2021/22 weekly rent	2022/23 weekly rent	£ Change	% Change
<u>Proposed weekly parking site rents</u>				
<u>Buckland</u>				
Underground for local tenants / leaseholders	5.32	5.48	0.16	3.1%
Underground for other locals (including VAT)	6.38	6.58	0.20	3.1%
Underground for non-local tenants / leaseholders (including VAT)	17.96	18.52	0.56	3.1%
Underground for other non-locals (including VAT)	17.96	18.52	0.56	3.1%
Above ground for local tenants / leaseholders	4.02	4.14	0.12	3.1%
Above ground for other locals (including VAT)	4.82	4.97	0.15	3.1%
Above ground for non-local tenants / leaseholders (including VAT)	12.20	12.59	0.39	3.1%
Above ground for other non-locals (including VAT)	12.20	12.59	0.39	3.1%
<u>City South</u>				
Underground for local tenants / leaseholders	5.66	5.84	0.18	3.1%
Underground for other locals (including VAT)	6.80	7.02	0.22	3.1%
Underground for non-local tenants / leaseholders (including VAT)	18.27	18.83	0.56	3.1%
Underground for other non-locals (including VAT)	18.27	18.83	0.56	3.1%
Open air spaces for local tenants / leaseholders	4.08	4.21	0.13	3.1%
Open air spaces other locals (including VAT)	4.90	5.05	0.15	3.1%
Open air spaces for non-local tenants / leaseholders (including VAT)	12.41	12.79	0.38	3.1%
Open air spaces other non-locals (including VAT)	12.41	12.79	0.38	3.1%
<u>Landport</u>				
Above ground for local tenants / leaseholders	4.08	4.21	0.13	3.1%
Above ground for other locals (including VAT)	4.90	5.05	0.15	3.1%
Above ground for non-local tenants / leaseholders (including VAT)	13.29	13.69	0.40	3.1%
Above ground for other non-locals (including VAT)	13.29	13.69	0.40	3.1%
<u>Leigh Park</u>				
Above ground for local tenants / leaseholders	2.14	2.21	0.07	3.1%
Above ground for other locals (including VAT)	2.57	2.65	0.08	3.1%
Above ground for non-local tenants / leaseholders (including VAT)	5.08	5.23	0.15	3.1%
Above ground for other non-locals (including VAT)	5.08	5.23	0.15	3.1%
<u>Paulsgrove</u>				
Above ground for local tenants / leaseholders	2.14	2.21	0.07	3.1%
Above ground for other locals (including VAT)	2.57	2.65	0.08	3.1%
Above ground for non-local tenants / leaseholders (including VAT)	5.53	5.70	0.17	3.1%
Above ground for other non-locals (including VAT)	5.53	5.70	0.17	3.1%
<u>Portsea</u>				
Underground for local tenants / leaseholders	5.99	6.18	0.19	3.1%
Underground for other locals (including VAT)	7.19	7.42	0.23	3.1%
Underground for non-local tenants / leaseholders (including VAT)	19.56	20.17	0.61	3.1%
Underground for other non-locals (including VAT)	19.56	20.17	0.61	3.1%
Above ground for local tenants / leaseholders	4.34	4.47	0.13	3.1%
Above ground for other locals (including VAT)	5.22	5.38	0.16	3.1%
Above ground for non-local tenants / leaseholders (including VAT)	13.29	13.69	0.40	3.1%
Above ground for other non-locals (including VAT)	13.29	13.69	0.40	3.1%

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Feedback from Housetalk Article (Received by 15th December 2021)

Resident	Favoured Rent Increase	Comments
1	4.1%	Reasonable increase as we have seen all the help housing has provided over the last year.
2	4.1%	Better to have the higher amount. Could be used to have a recycling warden and invest in Portsmouth.
3	4.1%	Although the figures didn't add up when I added up what was coming in and what was going out.
4	3.1%	To help people on low incomes
5	4.1%	Reasonable increase as we have seen all the help housing has provided over the last year.
6	4.1%	As the money is staying in housing and its uncertain times
7	3.1%	That would be matched by the increase in my pension. However, I do realise that the larger increase would be better for the HRA.
8	3.1%	Increase rent by 3.1%
9	4.1%	Would something like 3.6% be considered as more of an even keel. Would go with 4.1% if it has to be one of these options.
10	4.1%	I feel that the rent increase is viable if we see that it is being spent on ageing stock. If that was guaranteed, then I have no objection to a 4.1% increase.
11	3.1%	No comment

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Integrated Impact Assessment (IIA)

Integrated impact assessment (IIA) form December 2019

www.portsmouth.gov.uk

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

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

Directorate:

Housing, Neighbourhoods and Building Services

Service, function:

Housing

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

Housing Budget 2022/23

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

- Existing
- New / proposed
- Changed

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

To set the new Housing Revenue Account Budget for 2021/22 to 2024/25, and to agree changes to rents and other charges from 1st April 2022.

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

Yes, consultation has been carried out through residents meetings, direct correspondence and via Housetalk with our residents. The feedback was minimal but it did inform the proposal.

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

A1-Crime - Will it make our city safer?

In thinking about this question:

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

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

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

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

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

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

A2-Housing - Will it provide good quality homes?

In thinking about this question:

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

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

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

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

The appropriate setting of rents ensures that the Council can continue to provide social housing that is well managed and well maintained.

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

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

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

In thinking about this question:

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

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

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

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

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

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

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

In thinking about this question:

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

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

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

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

Rents are set at a level that is affordable to those who have the most financial hardship. 97% of all properties are rented using Social Rents and we check that if someone is in receipt of full Housing benefit that their housing costs levied by the Council can be met.

How are you going to measure/check the impact of your proposal?
We do this by comparing average rents against the current Local Housing Allowance.

A - Communities and safety

Yes

No

Is your policy/proposal relevant to the following questions?

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



In thinking about this question:

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

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

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

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

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

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B1-Carbon emissions - Will it reduce carbon emissions?

In thinking about this question:

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

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

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

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

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

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B2-Energy use - Will it reduce energy use?

In thinking about this question:

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

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

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

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

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

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

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

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

In thinking about this question:

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

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

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

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

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

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

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

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

In thinking about this question:

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

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

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

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

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

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

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

B5-Air quality - Will it improve air quality?

In thinking about this question:

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

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

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

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

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

B - Environment and climate change

Yes

No

Is your policy/proposal relevant to the following questions?

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

In thinking about this question:

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

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

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

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

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

Is your policy/proposal relevant to the following questions?

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

In thinking about this question:

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

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

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

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

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

C - Regeneration of our city

Yes

No

Is your policy/proposal relevant to the following questions?

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

In thinking about this question:

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

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

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

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

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

C - Regeneration of our city

Yes

No

Is your policy/proposal relevant to the following questions?

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

In thinking about this question:

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

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

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

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

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

Is your policy/proposal relevant to the following questions?

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

In thinking about this question:

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

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

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

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

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

Q8 - Who was involved in the Integrated impact assessment?

This IIA has been approved by:

Contact number:

Date:

Agenda Item 4



Portsmouth
CITY COUNCIL

THIS ITEM IS FOR INFORMATION ONLY

(Please note that "Information Only" reports do not require Integrated Impact Assessments, Legal or Finance Comments as no decision is being taken)

Title of meeting:	Cabinet Member for Housing and Preventing Homelessness
Subject:	Update on Full Fibre to The Home - City Fibre.
Date of meeting:	24th January 2022
Report by:	James Hill - Director of Housing, Neighbourhood and Building Services
Report Author:	Meredydd Hughes - Assistant Director of Building Services
Wards affected:	All

1. Requested by Cllr Darren Sanders, Cabinet Member for Housing and Preventing Homelessness

2. Purpose

2.1 The report is for information only and provides the Cabinet Member for Housing and Preventing Homelessness with an update on Full Fibre to the Home City Fibre infrastructure works. The information provided will be as follows:

2.1.1 Recap on the background and benefits the installation of the Full Fibre network to HRA properties will have on residents and the management of the buildings

2.1.2 To detail the progress made across the HRA property portfolio since the original report was approved on 25th January 2021.

2.2 The Cabinet Member for Housing and Preventing Homelessness places on record a note of thanks to the City Fibre and Building Services team for their work on this project throughout the extraordinary circumstances in 2021 and commends the progress made despite the challenges.

3. Information Requested

3.1 The Cabinet member for Housing and Preventing Homelessness has requested an update on the progress of the Full Fibre to the Home infrastructure installation project by City Fibre to HRA communal blocks in Portsmouth.

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4. Background

- 4.1 A for information report was brought to the Cabinet member for Housing and preventing Homelessness meeting on 25th January 2021 detailing the proposed Full Fibre To The Home infrastructure works to be undertaken by City Fibre.
- 4.2 The report highlighted that:
- 4.2.1 City Fibre is making a capital investment of £32 million to futureproof Portsmouth's digital infrastructure and provide residents and private businesses with access to reliable, high speed and high-capacity digital services. This Fibre to the Home (FTTH) project commenced in March 2020 and will connect approximately 98,000 homes and businesses across the city when it is completed in late 2024.
- 4.2.2 As part of this investment in Portsmouth City Fibre proposed to install a Full Fibre infrastructure across Portsmouth City Council's retained Housing Stock of communal blocks in Portsmouth.
- 4.3 The contents of the report were noted by the Cabinet Member and the offer of further update progress reports were accepted.

Benefits for the HRA Residents of Portsmouth living in Communal blocks

- 4.4 For residents living in HRA communal blocks FTTH will bring the following benefits:
- 4.4.1 Residents will be able to access 1000Mbps broadband services directly into their homes, improving user experience with seamless multi device streaming, enabling everyone to watch what they want.
- 4.4.2 Flexible home working and e-learning opportunities with exceptionally fast speed online file sharing and video conferencing.
- Enabling children to be better equipped to do homework and learn independently online
 - Offering improved opportunities for adults to continue life-long learning
- 4.4.3 Improved access to online shopping, banking and public services.
- 4.4.4 Supporting the adoption of new technologies, such as Amazon and Google smart speakers to control smart heating, lighting and security.
- 4.5 These benefits for residents will complement those arising for the Portsmouth City Council HRA from the roll out of LFFN Public Sector Network (PSN) to our operational sites and will assist where there is a particular need to control building management systems remotely, for example communal gas boilers, lighting, CCTV, lifts, alarm systems, water storage tanks and boosted water pumps, as well as a

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number of other building management services which may require monitoring from a compliance perspective.

- 4.6 The Full Fibre infrastructure installation comes at no cost to the Council, the Housing Revenue Account, residents or leaseholders as all of the new full fibre infrastructure will be funded and managed by City Fibre.

5. HRA Communal properties Full Fibre to the Home - Progress Update

- 5.1 On the 15th February 2021 Portsmouth City Council entered into a Non-Exclusive Access Wayleave Agreement with City Fibre. This enables City Fibre to have access rights to the City Council's HRA communal property assets to install and maintain a full fibre network in the common areas of our buildings.
- 5.2 On 25th February 2021 representative teams from PCC and City Fibre met to agree the format of future meetings for both the strategic and operational working groups. In addition, a detailed memorandum process was agreed which set out the protocol to be followed in submitting Full Fibre route plan packs and the PCC approval process that follows.
- 5.3 Further strategic quarterly meetings between PCC and City Fibre have taken place in July and October 2021. These meetings are chaired by Meredydd Hughes, Assistant Director of Building Services, and ensure the project stays on track, identifies risks and provides an opportunity for the Group to ensure the project plan goals are met by providing accurate updated data and information for management. The next meeting is scheduled for 9th February 2022.
- 5.4 Regular operational meetings between technical officers of PCC and City Fibre have taken place since April 2020. The purpose of these meetings is to discuss and agree the programme and progress of planned works, ensure the work is completed to the highest standards, are safe and compliant with all regulations and legislation in place and are carried out in a way that minimises disruption to residents. Feedback from all stakeholders is given and received and any necessary amendments to working arrangements and practices are made.
- 5.5 To date, the City Fibre operational team has received positive feedback from both PCC technical offices and PCC HRA residents for all aspects of their service delivery ranging from the pre-engagement survey work to the actual physical installation of City Fibre infrastructure.
- 5.6 To highlight and promote the joint work being undertaken by PCC and City Fibre in installing FTTTH to HRA communal properties an editorial article was written for the Winter 2021 edition of Husetalk published in November 2021. The Husetalk magazine is written for and distributed to our 14,500 HRA residents.

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- 5.7 As of 1st December 2021, City Fibre have completed the FTTTH infrastructure installation to 182 HRA communal blocks. This had released 1618 individual dwellings capable of receiving Full Fibre. City Fibre have reported that they are confident that by 31st December 2021 they will have reached their planned year's target of 1,800 released properties. In addition, they have advised that 29 customers have signed up with Internet Service providers using the Full Fibre platform. City Fibre have plans to complete and release another 2,000 HRA dwellings in 2022. The list of blocks completed in 2021 and planned for 2022 is included in Appendix A.
- 5.8 In terms of their overall £32 Million investment in Portsmouth. City Fibre have reported that after starting their city-wide project in March 2020 that they have completed infrastructure installation works passed 25,000 properties and that over 22,000 of them are now ready to be connected to the Full Fibre network.
- 5.9 City Fibre also report that out of their workforce of 14 staff, 70% reside within the PO1-7 postcode, and 109 employees of build partner CCN reside in the Portsmouth area. In addition, City Fibre advise that 25% of their employees working on our programme are ex-military personnel or reservists, and 7% are apprentices.

6. Next Steps

- 6.1 The Council will continue to work closely with City Fibre in delivering the FTTTH programme to HRA communal properties in Portsmouth up to the end of 2024.
- 6.2 Regular strategic and operational meetings will continue between the Council and City Fibre.
- 6.3 Both parties will continue to use a variety of communication platforms to ensure that all residents and stakeholders are kept up to date with programme and performance.
- 6.4 Further reports on the installation programme progress will be brought back to the Housing and Preventing Homelessness Cabinet as appropriate.

7. Director of Finance Comments

- 7.1 There are no additional costs to the City Council's Housing Revenue Account as a result of this project, as stated in the main body of the report. Any costs associated

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with communications to residents and working with City Fibre will be treated as day-to-day expenses and will be met from existing resources.

.....
Signed by James Hill - Director of Housing, Neighbourhood and Building Services

Appendices:

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

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

Title of document	Location
Full Fibre to the home - City Fibre - Jan 2021. Cabinet Member for Housing and Preventing Homelessness	Full Fibre to Home - City Fibre.pdf (portsmouth.gov.uk)

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Appendix A

Update on Full Fibre to the Home - City Fibre

City Fibre Infrastructure build progress - HRA properties complete 2021, HRA properties work in progress and HRA properties planned for first quarter 2022

1. City Fibre Infrastructure works completed in 2021.

<u>Address</u>	<u>Work Complete</u>
102-106 St Marys Road	07/06/2021
107-113 & 116-121 Crasswell St	20/10/2021
1-101 Crown Court	03/12/2021
1-11 Gainsborough House	13/05/2021
1-12 Chatfield House	03/12/2021
1-12 Froxfield House	03/12/2021
1-12 Redhill House	03/12/2021
1-13 Murefield Road	03/12/2021
1-14 Beatty House	03/12/2021
1-14 Eric Taplin Court	16/04/2021
1-14 Jellicoe House	03/12/2021
1-14 Rustington House	03/12/2021
1-14 Soberton House	03/12/2021
1-15 Bayswater House	03/12/2021
1-15 Buriton House	03/12/2021
1-15 Rogate House	03/12/2021
1-16 Blendworth House	03/12/2021
1-16 Catisfield House	03/12/2021
1-18 Morecambe Court	03/12/2021
1-18 Reigate House	22/10/2021
1-18 Sydney House	03/12/2021
1-19 Clanfield House	03/12/2021
1-19 Horndean House	03/12/2021
1-19 Petersfield House	03/12/2021
1-19 Todhurst House	03/12/2021
1-21 Midhurst House	03/12/2021
1-22 Angmering House	03/12/2021
1-23 Denmead House	03/12/2021
1-23 Highfield Road	03/12/2021
1-24 Boxgrove House	03/12/2021
1-24 Selhurst House	03/12/2021
1-24 St Faiths Street	03/12/2021
1-24 Wigmore House	22/10/2021
1-27 Hale Street south	03/12/2021

130-154 St Marys Road	07/06/2021
1-31 Timpson Road	22/10/2021
1-33 Glidden Close	03/12/2021
1-39 Bridgeside Close	03/12/2021
1-44 King Albert Court	03/12/2021
1-45 Darwin House	22/10/2021
1-58 Wimpole Court	03/12/2021
1-6 Wimpole Street	22/10/2021
1-65 King Albert Street	07/06/2021
1-66 Lords Court	03/12/2021
17-32 Durban House	03/12/2021
1-8 Bedhampton House	03/12/2021
1-8 Idsworth House	03/12/2021
1-8 Southwick House	03/12/2021
1-89 82-92 Eastern Road	03/12/2021
1-9 Lodsworth House	03/12/2021
1-9 Monson House	20/10/2021
20 A-F Foster Road	22/10/2021
2-16 Harrow Road	22/10/2021
2-18 Milford Road	03/12/2021
22-44 Foster Road	22/10/2021
2-48 Temple Street	03/12/2021
26-32 & 2-24 Charles St	20/10/2021
27-33 Holbrook Road	03/12/2021
28-44,46-70,72-94,96-118 Highfield Rd	03/12/2021
4-80 Eastern Road	03/12/2021
60-82 Lake Road	03/12/2021
64 A-H Clive Road	20/10/2021
9-15, 33-47 & 49-87 Timpson Road	22/10/2021

2. City Fibre works in progress 2021.

Address

1-10 Calder House
 1-10 Codrington House
 1-11 Keith House
 1-12 Cleverley House
 1-12 Corhampton House
 1-12 Raleigh House
 11-30 Grove Road North
 1-15 Chanctonbury House
 1-16 Benbow House
 1-16 Drake House

1-16 Duckworth House
1-16 Frobisher House
1-20 Dale Park House
1-22 Carter House
1-22 Melbourne House
1-22 Milverton House
1-24 Cochrane House
1-24 Frank Miles House
1-24 St Faiths Street
1-26 Canberra House
1-34 Perth House
1-41 Nicholson Gardens
145-163, 167-177, 179-189, 191-219 Arundel
Street
1-48 Chalton House
1-58 Sedgley Close
19-41 Somers Road
198-208 Prince Albert Road
2-8 Montague Wallis Court
50-55 Queen Street
67-89 & 91-101 Railway View

3. City Fibre works planned for first quarter 2022.

Address

1-30 Grenville House
1-13 Balchen House
1-12 Kempenfelt House
1-11 Rooke House
1-16 Cradock House
1-27 Hale Street South
1-6 Perkins House
76-86 St Georges Square
7A-D Queen Street
1-12 Joseph Nye Court
1-9 Knollys House
1-5 Bishop Street
1-5 Frank Judd Court
55-83 Kent Street
5-9 Sun Street
2-18 Three Tun Close
1-136 Edgbaston House
1-113 Wilmcote House
1-136 Tipton House
1-20 Palmerston Mansions

1-3 The Casements
1-21 Wyn Sutcliffe Court
1-11 Cavalier Court
25-64 Sharps Road